

| Gombe State Government 2024 Proposed Budget Summary |                           |                                      |                           |  |
|---|---------------------------|--------------------------------------|---------------------------|--|
| Description   | Revised 2023              | 2023 Performance<br>Jan to September | 2024 Proposed Budget      |  |
| <b>Projected Funds Available</b>                    |                           |                                      |                           |  |
| <b>Opening Balance</b>                              |                           |                                      |                           |  |
| Opening Balance                                     | 36,250,000,000.00         | 36,247,747,981.76                    | 10,000,000,000.00         |  |
| Total:  | 36,250,000,000.00         | 36,247,747,981.76                    | 10,000,000,000.00         |  |
| <b>Recurrent Revenue</b>                            |                           |                                      |                           |  |
| STATUTORY ALLOCATION                                | 32,000,000,000.00         | 23,686,996,230.17                    | 42,000,000,000.00         |  |
| SHARE OF VAT  | 28,500,000,000.00         | 21,931,536,377.84                    | 30,000,000,000.00         |  |
| INDEPENDENT REVENUE                                 | 18,217,450,000.00         | 11,652,316,190.54                    | 22,307,745,500.00         |  |
| OTHER FAAC  | 36,900,000,000.00         | 20,108,283,214.32                    | 27,604,200,000.00         |  |
| Total:  | 115,617,450,000.00        | 77,379,132,012.87                    | 121,911,945,500.00        |  |
| <b>Projected Funds Available Total:</b>             | <b>151,867,450,000.00</b> | <b>113,626,879,994.63</b>            | <b>131,911,945,500.00</b> |  |
| <b>Expenditure</b>                                  |                           |                                      |                           |  |
| <b>Recurrent Expenditure</b>                        |                           |                                      |                           |  |
| Personnel   | 25,328,017,000.00         | 17,322,133,483.06                    | 28,102,745,000.00         |  |
| Overhead  | 23,139,655,000.00         | 12,165,183,657.83                    | 29,368,255,000.00         |  |
| SOCIAL BENEFITS                                     | 9,205,500,000.00          | 5,894,251,013.31                     | 7,055,500,000.00          |  |
| Grants and Subsidies                                | 200,800,000.00            | 106,641,000.00                       | 298,700,000.00            |  |
| Debt Service  | 19,715,000,000.00         | 13,704,858,863.61                    | 22,425,000,000.00         |  |
| Total:  | 77,588,972,000.00         | 49,193,068,017.81                    | 87,250,200,000.00         |  |
| <b>Capital Expenditure</b>                          |                           |                                      |                           |  |
| Administrative                                      | 2,683,500,000.00          | 895,542,400.00                       | 4,879,500,000.00          |  |
| Economic  | 69,444,300,000.00         | 43,324,912,445.59                    | 89,581,200,000.00         |  |
| Law and Justice                                     | 1,539,750,000.00          | 432,505,860.99                       | 2,426,800,000.00          |  |
| Social  | 17,125,700,000.00         | 7,188,706,503.12                     | 23,612,500,000.00         |  |
| Total:  | 90,793,250,000.00         | 51,841,667,209.70                    | 120,500,000,000.00        |  |
| <b>Expenditure Total:</b>                           | <b>168,382,222,000.00</b> | <b>101,034,735,227.51</b>            | <b>207,750,200,000.00</b> |  |
| <b>Capital Receipts</b>                             |                           |                                      |                           |  |
| <b>Capital Receipts</b>                             |                           |                                      |                           |  |
| Transfer from CRF to CDF                            | 74,278,478,000.00         | 64,433,811,976.82                    | 44,661,745,500.00         |  |
| Grants  | 14,920,000,000.00         | 10,957,385,414.42                    | 12,500,000,000.00         |  |
| Loans   | 78,315,000,000.00         | 10,272,829,505.23                    | 73,750,000,000.00         |  |
| Other Capital Receipts                              | 5,500,000,000.00          | 2,661,722,408.13                     | 8,000,000,000.00          |  |
| Total:  | 173,013,478,000.00        | 88,325,749,304.60                    | 138,911,745,500.00        |  |
| <b>Capital Receipts Total:</b>                      | <b>173,013,478,000.00</b> | <b>88,325,749,304.60</b>             | <b>138,911,745,500.00</b> |  |
| <b>Balance</b>                                      |                           |                                      |                           |  |
| <b>Closing Balance</b>                              |                           |                                      |                           |  |
| Closing Balance                                     | 82,220,228,000.00         | 36,484,082,094.90                    | 18,411,745,500.00         |  |
| Total:  | 82,220,228,000.00         | 36,484,082,094.90                    | 18,411,745,500.00         |  |

| Description |        | Revised 2023      | 2023 Performance<br>Jan to September | 2024 Proposed Budget |
|-------------|--------|-------------------|--------------------------------------|----------------------|
| Balance     | Total: | 82,220,228,000.00 | 36,484,082,094.90                    | 18,411,745,500.00    |

## Gombe State Government 2024 Budget Capital Receipts by Economic Classification

| Code                          | Economic   | 2023 Revised Budget      | Jan to Sept. 2023        | 2024 Proposed Budget     |
|-------------------------------|--|--------------------------|--------------------------|--------------------------|
| <b>Total Capital Receipts</b> |  | <b>98,735,000,000.00</b> | <b>23,891,937,327.78</b> | <b>94,250,000,000.00</b> |
| <b>13</b>                     | <b>AID AND GRANTS</b>  | <b>14,920,000,000.00</b> | <b>10,957,385,414.42</b> | <b>12,500,000,000.00</b> |
| <b>1302</b>                   | <b>GRANTS</b>  | <b>14,920,000,000.00</b> | <b>10,957,385,414.42</b> | <b>12,500,000,000.00</b> |
| <b>130201</b>                 | <b>DOMESTIC GRANTS</b>   | <b>10,865,000,000.00</b> | <b>8,004,897,452.71</b>  | <b>5,000,000,000.00</b>  |
| 13020101                      | TETFUND  | 1,000,000,000.00         | 575,297,328.95           | 2,000,000,000.00         |
| 13020102                      | FG Emergency Relief Fund (ERF)   | 3,000,000,000.00         | 2,654,000,000.00         | 0.00                     |
| 13020103                      | SDGs Conditional Grant   | 50,000,000.00            | 0.00                     | 50,000,000.00            |
| 13020105                      | UBEC   | 2,590,000,000.00         | 1,204,452,353.76         | 1,400,000,000.00         |
| 13020110                      | SFTAS  | 2,820,000,000.00         | 2,815,708,966.00         | 0.00                     |
| 13020111                      | COVID-19 Intervention  | 0.00                     | 0.00                     | 0.00                     |
| 13020112                      | SFTAS AF   | 0.00                     | 0.00                     | 0.00                     |
| 13020113                      | Strategic Support for Water Supply [COVID -19 ]  | 5,000,000.00             | 0.00                     | 50,000,000.00            |
| 13020115                      | National Livestock transformation plan(NLTP)   | 500,000,000.00           | 0.00                     | 500,000,000.00           |
| 13020117                      | Basic Health Care Provision Fund   | 900,000,000.00           | 755,438,804.00           | 1,000,000,000.00         |
| <b>130202</b>                 | <b>FOREIGN GRANTS</b>  | <b>4,055,000,000.00</b>  | <b>2,952,487,961.71</b>  | <b>7,500,000,000.00</b>  |
| 13020205                      | United Nations Systems   | 200,000,000.00           | 51,217,416.00            | 200,000,000.00           |
| 13020206                      | International NGO's  | 100,000,000.00           | 18,249,530.00            | 100,000,000.00           |
| 13020208                      | Partnership For Expeded Water Supply Sanitation and Hygeine [PEWASH]                   | 5,000,000.00             | 0.00                     | 50,000,000.00            |
| 13020209                      | Better Education Service Delivery for All (BESDA)                                      | 800,000,000.00           | 517,250,000.00           | 100,000,000.00           |
| 13020210                      | Bill and Melinda Gate Foundation [BMGF]  | 50,000,000.00            | 0.00                     | 50,000,000.00            |
| 13020211                      | Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH) (World BANK) | 450,000,000.00           | 413,650,894.75           | 500,000,000.00           |
| 13020212                      | Health System Support Grant [GAVI ]  | 130,000,000.00           | 106,296,000.00           | 200,000,000.00           |
| 13020215                      | UNIDO Small Hydro power (SHP) project  | 200,000,000.00           | 1,500,000.00             | 200,000,000.00           |
| 13020216                      | German-Technical Cooperation (GIZ)   | 200,000,000.00           | 191,021,962.96           | 0.00                     |
| 13020217                      | Gombe State Malaria Elimination Program  | 1,620,000,000.00         | 1,615,741,948.00         | 1,000,000,000.00         |
| 13020218                      | USAID State2State Activity   | 300,000,000.00           | 37,560,210.00            | 100,000,000.00           |
| 13020219                      | Carbon Fund  | 0.00                     | 0.00                     | 5,000,000,000.00         |
| <b>14</b>                     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>   | <b>83,815,000,000.00</b> | <b>12,934,551,913.36</b> | <b>81,750,000,000.00</b> |
| <b>1402</b>                   | <b>OTHER CAPITAL RECEIPTS</b>  | <b>5,500,000,000.00</b>  | <b>2,661,722,408.13</b>  | <b>8,000,000,000.00</b>  |
| <b>140201</b>                 | <b>OTHER CAPITAL RECEIPTS</b>  | <b>5,500,000,000.00</b>  | <b>2,661,722,408.13</b>  | <b>8,000,000,000.00</b>  |
| 14020103                      | FGN Re-imburement on Projects  | 500,000,000.00           | 0.00                     | 3,000,000,000.00         |
| 14020104                      | LG Contribution to Join Projects   | 5,000,000,000.00         | 2,661,722,408.13         | 5,000,000,000.00         |
| <b>1403</b>                   | <b>LOANS/ BORROWINGS RECEIPT</b>   | <b>78,315,000,000.00</b> | <b>10,272,829,505.23</b> | <b>73,750,000,000.00</b> |
| <b>140301</b>                 | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>  | <b>53,000,000,000.00</b> | <b>731,426,294.18</b>    | <b>50,000,000,000.00</b> |
| 14030101                      | Commercial & Other Bank Loans  | 23,000,000,000.00        | 731,426,294.18           | 20,000,000,000.00        |

| Gombe State 2024 Budget Capital Receipts by Economic Classification |  |                          |                         |                          |
|---|--|--------------------------|-------------------------|--------------------------|
| Code  | Economic   | 2023 Revised Budget      | Jan to Sept. 2023       | 2024 Proposed Budget     |
| 14030112  | C B N Support Facility For Health Sector [ COVID-19 ]                                    | 0.00                     | 0.00                    | 0.00                     |
| 14030114  | National Housing Loans Facility (Family Homes)   | 0.00                     | 0.00                    | 0.00                     |
| 14030115  | Bonds  | 30,000,000,000.00        | 0.00                    | 30,000,000,000.00        |
| 14030116  | FGN Bridging Finance Loan  | 0.00                     | 0.00                    | 0.00                     |
| <b>140302</b>   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>   | <b>25,315,000,000.00</b> | <b>9,541,403,211.05</b> | <b>23,750,000,000.00</b> |
| 14030202  | W/Bank Fadama III Project  | 0.00                     | 0.00                    | 0.00                     |
| 14030204  | Gombe State Agency for Comm. Dev.(W/B)   | 0.00                     | 0.00                    | 0.00                     |
| 14030210  | NEWMAP World Bank  | 0.00                     | 0.00                    | 0.00                     |
| 14030211  | YESSO/NASSCO World Bank Assisted   | 5,000,000.00             | 0.00                    | 0.00                     |
| 14030212  | State Education Programme Investment Project (SEPIP)                                     | 0.00                     | 0.00                    | 0.00                     |
| 14030213  | Nigeria State Health Investment Project (NSHIP)  | 0.00                     | 0.00                    | 0.00                     |
| 14030214  | Accelerating Nutrition Results in Nigeria  | 1,000,000,000.00         | 346,103,260.54          | 1,000,000,000.00         |
| 14030215  | Islamic Development Bank   | 0.00                     | 0.00                    | 0.00                     |
| 14030216  | Inclusive Basic Service Delivery ADF   | 1,000,000,000.00         | 860,178,416.51          | 1,000,000,000.00         |
| 14030217  | Nigeria CAREs (GO-CAREs) Project   | 14,500,000,000.00        | 5,310,864,291.50        | 10,000,000,000.00        |
| 14030218  | ACreSAL (W/Bank)   | 3,000,000,000.00         | 1,664,648,430.00        | 4,000,000,000.00         |
| 14030219  | Livestock Productivity and Resilliance support project(W/Bank)                           | 1,000,000,000.00         | 865,741,500.00          | 1,000,000,000.00         |
| 14030220  | Ease of Doing Business -SEBER (PforR)  | 100,000,000.00           | 0.00                    | 500,000,000.00           |
| 14030221  | Nigeria for Women Project (W/bank)   | 500,000,000.00           | 0.00                    | 500,000,000.00           |
| 14030222  | Rural Access to Agricultural Marketing Project (RAAMP)                                   | 2,500,000,000.00         | 493,867,312.50          | 2,000,000,000.00         |
| 14030223  | Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) Project    | 1,500,000,000.00         | 0.00                    | 1,500,000,000.00         |
| 14030224  | Covid-19 Preparedness & Response Project (CO-PREP)                                       | 10,000,000.00            | 0.00                    | 50,000,000.00            |
| 14030225  | Adolescent Girls Initiative for Learning and Empowerment additional Financing (AGILE-AF) | 200,000,000.00           | 0.00                    | 200,000,000.00           |
| 14030226  | Business Enabling Reforms (SABER) (PforR)  | 0.00                     | 0.00                    | 2,000,000,000.00         |

## Gombe State 2024 Budget

### Summary Recurrent Revenue by Administrative Classification

| Admin Code                     | Description   | Revised 2023              | 2023 Performance<br>Jan to September | 2024 Proposed<br>Budget   |
|--------------------------------|---|---------------------------|--------------------------------------|---------------------------|
| <b>Total Recurrent Revenue</b> |   | <b>115,617,450,000.00</b> | <b>77,379,132,012.87</b>             | <b>121,911,945,500.00</b> |
| <b>010000000000</b>            | <b>Administrative</b>   | <b>263,950,000.00</b>     | <b>155,381,517.49</b>                | <b>797,250,000.00</b>     |
| <b>011200000000</b>            | <b>Gombe State House of Assembly</b>                              | <b>6,500,000.00</b>       | <b>0.00</b>                          | <b>6,500,000.00</b>       |
| 011200300100                   | Gombe State House of Assembly                                     | 5,500,000.00              | 0.00                                 | 5,500,000.00              |
| 011200400100                   | Gombe State House of Assembly Service Comm.                       | 1,000,000.00              | 0.00                                 | 1,000,000.00              |
| <b>012300000000</b>            | <b>Ministry of Information, Culture and Ethical Orientation</b>   | <b>40,500,000.00</b>      | <b>20,867,008.50</b>                 | <b>45,000,000.00</b>      |
| 012300100100                   | Ministry of Information, Culture and Ethical Orientation          | 6,500,000.00              | 0.00                                 | 11,000,000.00             |
| 012300400100                   | Gombe Media Corporation   | 34,000,000.00             | 20,867,008.50                        | 34,000,000.00             |
| <b>012500000000</b>            | <b>Office of the Head of Civil Service</b>                        | <b>2,000,000.00</b>       | <b>0.00</b>                          | <b>2,000,000.00</b>       |
| 012503400100                   | Estabs & Service Matters Bureau                                   | 2,000,000.00              | 0.00                                 | 2,000,000.00              |
| <b>014000000000</b>            | <b>Office of the Auditor General</b>                              | <b>4,340,000.00</b>       | <b>1,340,000.00</b>                  | <b>5,000,000.00</b>       |
| 014000100100                   | Office of the Auditor General - State                             | 2,340,000.00              | 1,340,000.00                         | 3,000,000.00              |
| 014000200100                   | Office of the Auditor General - Local Government                  | 2,000,000.00              | 0.00                                 | 2,000,000.00              |
| <b>014700000000</b>            | <b>Civil Service Commission</b>                                   | <b>14,000,000.00</b>      | <b>3,938,800.00</b>                  | <b>8,100,000.00</b>       |
| 014700100100                   | Civil Service Commission  | 14,000,000.00             | 3,938,800.00                         | 8,100,000.00              |
| <b>014800000000</b>            | <b>Gombe State Independent Electoral Commission</b>               | <b>5,000,000.00</b>       | <b>0.00</b>                          | <b>564,450,000.00</b>     |
| 014800100100                   | Gombe State Independent Electoral Commission                      | 5,000,000.00              | 0.00                                 | 564,450,000.00            |
| <b>014900000000</b>            | <b>Local Government Service Commission</b>                        | <b>2,200,000.00</b>       | <b>220,000.00</b>                    | <b>1,200,000.00</b>       |
| 014900100100                   | Local Government Service Commission                               | 2,200,000.00              | 220,000.00                           | 1,200,000.00              |
| <b>016100000000</b>            | <b>Office of the Secretary to the State Government</b>            | <b>189,410,000.00</b>     | <b>129,015,708.99</b>                | <b>165,000,000.00</b>     |
| 016100100100                   | Office of the Secretary to the State Government                   | 2,000,000.00              | 231,000.00                           | 2,000,000.00              |
| 016101000100                   | Budget Mon. and Price Intell. Unit (Due Process)                  | 147,000,000.00            | 92,374,708.99                        | 154,000,000.00            |
| 016103700100                   | Muslim Pilgrims Welfare Board                                     | 37,410,000.00             | 36,410,000.00                        | 6,000,000.00              |
| 016103800200                   | Christian Pilgrims Welfare Board                                  | 3,000,000.00              | 0.00                                 | 3,000,000.00              |
| <b>020000000000</b>            | <b>Economic</b>   | <b>114,046,465,000.00</b> | <b>76,330,472,801.72</b>             | <b>119,534,350,500.00</b> |
| <b>021500000000</b>            | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b> | <b>905,310,000.00</b>     | <b>804,597,045.00</b>                | <b>1,095,200,000.00</b>   |
| 021500100100                   | Ministry of Agriculture, Animal Husbandry and Cooperatives        | 902,310,000.00            | 804,597,045.00                       | 1,095,200,000.00          |
| 021511000100                   | Gombe State Agricultural Supply Company (GOSAC)                   | 3,000,000.00              | 0.00                                 | 0.00                      |
| <b>022000000000</b>            | <b>Ministry of Finance and Economic Development</b>               | <b>111,465,400,000.00</b> | <b>74,231,068,170.83</b>             | <b>115,342,000,000.00</b> |
| 022000100100                   | Ministry of Finance and Economic Development                      | 141,000,000.00            | 130,671,924.25                       | 141,000,000.00            |
| 022000200100                   | Debt Management Agency  | 0.00                      | 0.00                                 | 0.00                      |
| 022000700100                   | Office of the Accountant General                                  | 97,556,300,000.00         | 65,796,020,723.14                    | 100,000,000,000.00        |
| 022000800100                   | Gombe State Internal Revenue Services                             | 13,768,100,000.00         | 8,304,375,523.44                     | 15,201,000,000.00         |
| <b>022200000000</b>            | <b>Ministry of Trade, Industry and Tourism</b>                    | <b>120,100,000.00</b>     | <b>35,593,300.00</b>                 | <b>118,500,000.00</b>     |
| 022200100100                   | Ministry of Trade, Industry and Tourism                           | 105,100,000.00            | 29,883,300.00                        | 100,000,000.00            |
| 022201800100                   | Gombe State Property Development Company                          | 15,000,000.00             | 5,710,000.00                         | 18,500,000.00             |

| Admin Code          | Description  | Revised 2023            | 2023 Performance Jan to September | 2024 Proposed Budget    |
|---------------------|--|-------------------------|-----------------------------------|-------------------------|
| <b>022800000000</b> | <b>Ministry of Science, Technology and Innovation</b>                | <b>17,000,000.00</b>    | <b>998,400.00</b>                 | <b>15,200,000.00</b>    |
| 022800100100        | Ministry of Science, Technology and Innovation                       | 17,000,000.00           | 998,400.00                        | 15,200,000.00           |
| <b>023300000000</b> | <b>Ministry of Energy and Mineral Resources</b>                      | <b>4,000,000.00</b>     | <b>0.00</b>                       | <b>932,930,500.00</b>   |
| 023300100100        | Ministry of Energy and Mineral Resources                             | 4,000,000.00            | 0.00                              | 932,930,500.00          |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Transport</b>                      | <b>986,500,000.00</b>   | <b>839,273,386.00</b>             | <b>1,358,200,000.00</b> |
| 023400100100        | Ministry of Works, Housing and Transport                             | 821,500,000.00          | 645,964,311.00                    | 1,146,700,000.00        |
| 023400200100        | Directorate of Rural Roads   | 5,000,000.00            | 1,171,000.00                      | 0.00                    |
| 023400600100        | Gombe State Urban Planning And Development Board (Governor's Office) | 160,000,000.00          | 192,138,075.00                    | 211,500,000.00          |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Forest Resources</b> | <b>74,655,000.00</b>    | <b>38,053,750.00</b>              | <b>92,820,000.00</b>    |
| 025200100100        | Ministry of Water, Environment and Forest Resources                  | 18,655,000.00           | 9,787,600.00                      | 17,820,000.00           |
| 025200200100        | Gombe Goes Green (3G) Coordination Office                            | 6,000,000.00            | 0.00                              | 6,000,000.00            |
| 025200300100        | Gombe State Environmental Protection Agency (GOSEPA)                 | 7,500,000.00            | 0.00                              | 8,000,000.00            |
| 025210200100        | Gombe State Water Board  | 42,500,000.00           | 28,266,150.00                     | 61,000,000.00           |
| <b>026000000000</b> | <b>Lands and Survey (Governors Office)</b>                           | <b>473,500,000.00</b>   | <b>380,888,749.89</b>             | <b>579,500,000.00</b>   |
| 026000100100        | Directorate of Lands   | 0.00                    | 0.00                              | 0.00                    |
| 026000200100        | Gombe Geographic Information System (GOGIS)                          | 470,000,000.00          | 380,071,649.89                    | 571,000,000.00          |
| 026000300100        | Office of the Surveyor General                                       | 3,500,000.00            | 817,100.00                        | 8,500,000.00            |
| <b>030000000000</b> | <b>Law and Justice</b>   | <b>76,690,000.00</b>    | <b>31,239,245.00</b>              | <b>96,550,000.00</b>    |
| <b>031800000000</b> | <b>Judicial Service Commission</b>                                   | <b>51,140,000.00</b>    | <b>21,224,745.00</b>              | <b>46,200,000.00</b>    |
| 031801100100        | Judicial Service Commission  | 6,000,000.00            | 2,962,500.00                      | 3,500,000.00            |
| 031805100100        | High Court of Justice  | 40,000,000.00           | 17,321,915.00                     | 35,500,000.00           |
| 031805300100        | Sharia Court of Appeal   | 5,140,000.00            | 940,330.00                        | 7,200,000.00            |
| <b>032600000000</b> | <b>Ministry of Justice</b>   | <b>25,550,000.00</b>    | <b>10,014,500.00</b>              | <b>50,350,000.00</b>    |
| 032600100100        | Ministry of Justice  | 1,000,000.00            | 0.00                              | 1,000,000.00            |
| 032600600100        | College of Education & Legal Studies Nafada                          | 24,550,000.00           | 10,014,500.00                     | 49,350,000.00           |
| <b>050000000000</b> | <b>Social</b>  | <b>1,230,345,000.00</b> | <b>862,038,448.66</b>             | <b>1,483,795,000.00</b> |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>                      | <b>11,570,000.00</b>    | <b>5,795,000.00</b>               | <b>11,860,000.00</b>    |
| 051300100100        | Ministry of Youth and Sports Development                             | 1,470,000.00            | 416,000.00                        | 1,760,000.00            |
| 051300400100        | Sports Commission  | 10,000,000.00           | 5,379,000.00                      | 10,000,000.00           |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor's Office) | 100,000.00              | 0.00                              | 100,000.00              |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>            | <b>6,110,000.00</b>     | <b>723,500.00</b>                 | <b>5,450,000.00</b>     |
| 051400100100        | Ministry of Women Affairs & Social Development                       | 6,110,000.00            | 723,500.00                        | 5,450,000.00            |
| <b>051700000000</b> | <b>Ministry of Education</b>   | <b>27,390,000.00</b>    | <b>7,173,690.00</b>               | <b>27,600,000.00</b>    |
| 051700100100        | Ministry of Education  | 24,000,000.00           | 6,984,190.00                      | 24,000,000.00           |
| 051700300100        | State Universal Basic Education                                      | 1,000,000.00            | 0.00                              | 1,000,000.00            |
| 051701700100        | Teachers Service Commission  | 2,390,000.00            | 189,500.00                        | 2,600,000.00            |
| <b>052100000000</b> | <b>Ministry of Health</b>  | <b>389,600,000.00</b>   | <b>278,122,601.48</b>             | <b>585,900,000.00</b>   |
| 052100100100        | Ministry of Health   | 272,500,000.00          | 258,154,964.48                    | 315,000,000.00          |
| 052101100100        | College of Nursing & Mid-Wifery                                      | 9,550,000.00            | 7,970,631.00                      | 10,550,000.00           |
| 052101500100        | Gombe State Traditional Medicine Board                               | 550,000.00              | 40,200.00                         | 550,000.00              |

| Admin Code          | Description  | Revised 2023          | 2023 Performance<br>Jan to September | 2024 Proposed<br>Budget |
|---------------------|--|-----------------------|--------------------------------------|-------------------------|
| 052101600100        | College of Health Technology                                     | 12,500,000.00         | 8,203,800.00                         | 31,300,000.00           |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GoHealth) | 94,500,000.00         | 3,753,006.00                         | 228,500,000.00          |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Development</b>   | <b>1,000,000.00</b>   | <b>0.00</b>                          | <b>1,000,000.00</b>     |
| 055100100100        | Ministry for Local Government and Community Development          | 1,000,000.00          | 0.00                                 | 1,000,000.00            |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                              | <b>794,675,000.00</b> | <b>570,223,657.18</b>                | <b>851,985,000.00</b>   |
| 056300100100        | Ministry of Higher Education                                     | 10,200,000.00         | 0.00                                 | 26,500,000.00           |
| 056301800100        | State Polytechnic Bajoga   | 28,490,000.00         | 12,764,188.34                        | 67,000,000.00           |
| 056301900100        | College of Education Billiri                                     | 33,825,000.00         | 9,622,605.77                         | 41,325,000.00           |
| 056302000100        | Gombe State University   | 711,830,000.00        | 547,836,863.07                       | 711,830,000.00          |
| 056302000200        | Gombe State University of Science and Technology Kumo            | 330,000.00            | 0.00                                 | 330,000.00              |
| 056302100200        | Scholarship Board  | 10,000,000.00         | 0.00                                 | 5,000,000.00            |

## Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| Total Revenue Summary By Economic Code | 214,352,450,000.00 | 101,271,069,340.65 | 216,161,945,500.00 |
|--|--------------------|--------------------|--------------------|

| 011200300100 Gombe State House of Assembly                            |  |              |                                   |                      |
|---|--|--------------|-----------------------------------|----------------------|
| Economic Code   | Description                                  | Revised 2023 | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                                      | 5,500,000.00 | 0.00                              | 5,500,000.00         |
| 12  | INDEPENDENT REVENUE                          | 5,500,000.00 | 0.00                              | 5,500,000.00         |
| 1201  | TAX REVENUE                                  | 3,000,000.00 | 0.00                              | 3,000,000.00         |
| 120103  | OTHER TAXES                                  | 3,000,000.00 | 0.00                              | 3,000,000.00         |
| 12010316  | Bills Introduction Levy                      | 3,000,000.00 | 0.00                              | 3,000,000.00         |
| 1202  | NON-TAX REVENUE                              | 2,500,000.00 | 0.00                              | 2,500,000.00         |
| 120206  | SALES - GENERAL                              | 2,500,000.00 | 0.00                              | 2,500,000.00         |
| 12020601  | Sales of Journal & Publications              | 2,500,000.00 | 0.00                              | 2,500,000.00         |
| 011200400100 Gombe State House of Assembly Service Comm.              |  |              |                                   |                      |
| Economic Code   | Description                                  | Revised 2023 | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                                      | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 12  | INDEPENDENT REVENUE                          | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 1202  | NON-TAX REVENUE                              | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 120206  | SALES - GENERAL                              | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 12020606  | Sales of Application Forms                   | 500,000.00   | 0.00                              | 500,000.00           |
| 12020617  | Sales of Transfer of Service Forms           | 500,000.00   | 0.00                              | 500,000.00           |
| 012300100100 Ministry of Information, Culture and Ethical Orientation |  |              |                                   |                      |
| Economic Code   | Description                                  | Revised 2023 | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                                      | 6,500,000.00 | 0.00                              | 11,000,000.00        |
| 12  | INDEPENDENT REVENUE                          | 6,500,000.00 | 0.00                              | 11,000,000.00        |
| 1201  | TAX REVENUE                                  | 0.00         | 0.00                              | 4,500,000.00         |
| 120103  | OTHER TAXES                                  | 0.00         | 0.00                              | 4,500,000.00         |
| 12010318  | Levies from Private Printers Category 'A'    | 0.00         | 0.00                              | 3,000,000.00         |
| 12010319  | Levies from Private Printers Category 'B'    | 0.00         | 0.00                              | 1,500,000.00         |
| 1202  | NON-TAX REVENUE                              | 6,500,000.00 | 0.00                              | 6,500,000.00         |
| 120201  | LICENCES - GENERAL                           | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 12020153  | Annual Renewal Lincense                      | 1,000,000.00 | 0.00                              | 1,000,000.00         |
| 120204  | FEES - GENERAL                               | 4,600,000.00 | 0.00                              | 4,600,000.00         |
| 12020453  | Application Fees                             | 500,000.00   | 0.00                              | 500,000.00           |
| 12020457  | Registration Fees                            | 100,000.00   | 0.00                              | 100,000.00           |
| 12020458  | Processing Fees                              | 4,000,000.00 | 0.00                              | 4,000,000.00         |
| 120206  | SALES - GENERAL                              | 200,000.00   | 0.00                              | 200,000.00           |
| 12020601  | Sales of Journal & Publications              | 200,000.00   | 0.00                              | 200,000.00           |
| 120207  | EARNINGS -GENERAL                            | 700,000.00   | 0.00                              | 700,000.00           |
| 12020709  | Earnings From Tourism/ Cultural/Arts Centres | 200,000.00   | 0.00                              | 200,000.00           |
| 12020712  | Other Earnings                               | 500,000.00   | 0.00                              | 500,000.00           |



| 012300400100 Gombe Media Corporation                          |                                   |               |                                   |                      |
|---|-----------------------------------|---------------|-----------------------------------|----------------------|
| Economic Code   | Description                       | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                           | 34,000,000.00 | 20,867,008.50                     | 34,000,000.00        |
| 12  | INDEPENDENT REVENUE               | 34,000,000.00 | 20,867,008.50                     | 34,000,000.00        |
| 1202  | NON-TAX REVENUE                   | 34,000,000.00 | 20,867,008.50                     | 34,000,000.00        |
| 120207  | EARNINGS -GENERAL                 | 34,000,000.00 | 20,867,008.50                     | 34,000,000.00        |
| 12020713  | Earning from Radio Stations       | 24,000,000.00 | 20,867,008.50                     | 24,000,000.00        |
| 12020714  | Earnings from Television Stations | 10,000,000.00 | 0.00                              | 10,000,000.00        |
| 012503400100 Estabs & Service Matters Bureau                  |                                   |               |                                   |                      |
| Economic Code   | Description                       | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                           | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12  | INDEPENDENT REVENUE               | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 1202  | NON-TAX REVENUE                   | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 120206  | SALES - GENERAL                   | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12020646  | State Indigene Letter             | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 014000100100 Office of the Auditor General - State            |                                   |               |                                   |                      |
| Economic Code   | Description                       | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                           | 2,340,000.00  | 1,340,000.00                      | 3,000,000.00         |
| 12  | INDEPENDENT REVENUE               | 2,340,000.00  | 1,340,000.00                      | 3,000,000.00         |
| 1202  | NON-TAX REVENUE                   | 2,340,000.00  | 1,340,000.00                      | 3,000,000.00         |
| 120204  | FEES - GENERAL                    | 2,340,000.00  | 1,340,000.00                      | 3,000,000.00         |
| 12020457  | Registration Fees                 | 1,000,000.00  | 800,000.00                        | 2,000,000.00         |
| 12020460  | Annual Renewal Fees               | 1,340,000.00  | 540,000.00                        | 1,000,000.00         |
| 014000200100 Office of the Auditor General - Local Government |                                   |               |                                   |                      |
| Economic Code   | Description                       | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                           | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12  | INDEPENDENT REVENUE               | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 1202  | NON-TAX REVENUE                   | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 120204  | FEES - GENERAL                    | 1,500,000.00  | 0.00                              | 1,500,000.00         |
| 12020457  | Registration Fees                 | 1,500,000.00  | 0.00                              | 1,500,000.00         |
| 120206  | SALES - GENERAL                   | 500,000.00    | 0.00                              | 500,000.00           |
| 12020606  | Sales of Application Forms        | 500,000.00    | 0.00                              | 500,000.00           |
| 014700100100 Civil Service Commission                         |                                   |               |                                   |                      |
| Economic Code   | Description                       | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                           | 14,000,000.00 | 3,938,800.00                      | 8,100,000.00         |
| 12  | INDEPENDENT REVENUE               | 14,000,000.00 | 3,938,800.00                      | 8,100,000.00         |
| 1202  | NON-TAX REVENUE                   | 14,000,000.00 | 3,938,800.00                      | 8,100,000.00         |
| 120204  | FEES - GENERAL                    | 1,500,000.00  | 163,000.00                        | 500,000.00           |
| 12020453  | Application Fees                  | 1,500,000.00  | 163,000.00                        | 500,000.00           |

|               |   |                      |                     |                     |
|---------------|---|----------------------|---------------------|---------------------|
| <b>120206</b> | <b>SALES - GENERAL</b>                            | <b>12,500,000.00</b> | <b>3,775,800.00</b> | <b>7,600,000.00</b> |
| 12020606      | Sales of Application Forms                        | 3,000,000.00         | 3,775,800.00        | 4,000,000.00        |
| 12020617      | Sales of Transfer of Service Forms                | 2,500,000.00         | 0.00                | 500,000.00          |
| 12020618      | Sales of Secondment Forms                         | 1,000,000.00         | 0.00                | 500,000.00          |
| 12020619      | Sales of Contract Appointment/Re-Engagement Forms | 2,500,000.00         | 0.00                | 100,000.00          |
| 12020620      | Sales of APER Forms                               | 1,000,000.00         | 0.00                | 2,000,000.00        |
| 12020621      | Sales of Withdraw/Resignation/Retirement Forms    | 2,500,000.00         | 0.00                | 500,000.00          |

**014800100100 Gombe State Independent Electoral Commission**

| Economic Code | Description                | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget  |
|---------------|----------------------------|---------------------|-----------------------------------|-----------------------|
| <b>1</b>      | <b>REVENUE</b>             | <b>5,000,000.00</b> | <b>0.00</b>                       | <b>564,450,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b> | <b>5,000,000.00</b> | <b>0.00</b>                       | <b>564,450,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>     | <b>5,000,000.00</b> | <b>0.00</b>                       | <b>564,450,000.00</b> |
| <b>120206</b> | <b>SALES - GENERAL</b>     | <b>5,000,000.00</b> | <b>0.00</b>                       | <b>564,450,000.00</b> |
| 12020622      | Sales of Nomination Forms  | 5,000,000.00        | 0.00                              | 564,450,000.00        |

**014900100100 Local Government Service Commission**

| Economic Code | Description                        | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|------------------------------------|---------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                     | <b>2,200,000.00</b> | <b>220,000.00</b>                 | <b>1,200,000.00</b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>         | <b>2,200,000.00</b> | <b>220,000.00</b>                 | <b>1,200,000.00</b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>             | <b>2,200,000.00</b> | <b>220,000.00</b>                 | <b>1,200,000.00</b>  |
| <b>120206</b> | <b>SALES - GENERAL</b>             | <b>2,200,000.00</b> | <b>220,000.00</b>                 | <b>1,200,000.00</b>  |
| 12020606      | Sales of Application Forms         | 300,000.00          | 38,000.00                         | 300,000.00           |
| 12020617      | Sales of Transfer of Service Forms | 400,000.00          | 177,000.00                        | 400,000.00           |
| 12020620      | Sales of APER Forms                | 1,500,000.00        | 5,000.00                          | 500,000.00           |

**016100100100 Office of the Secretary to the State Government**

| Economic Code | Description                   | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|-------------------------------|---------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                | <b>2,000,000.00</b> | <b>231,000.00</b>                 | <b>2,000,000.00</b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>    | <b>2,000,000.00</b> | <b>231,000.00</b>                 | <b>2,000,000.00</b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>        | <b>2,000,000.00</b> | <b>231,000.00</b>                 | <b>2,000,000.00</b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>         | <b>1,000,000.00</b> | <b>100,000.00</b>                 | <b>1,000,000.00</b>  |
| 12020417      | Contractors Registration Fees | 0.00                | 0.00                              | 0.00                 |
| 12020450      | Inspection Fees               | 1,000,000.00        | 100,000.00                        | 1,000,000.00         |
| 12020466      | Non-Refundable Deposit/Fees   | 0.00                | 0.00                              | 0.00                 |
| <b>120205</b> | <b>FINES - GENERAL</b>        | <b>1,000,000.00</b> | <b>131,000.00</b>                 | <b>1,000,000.00</b>  |
| 12020547      | Non Compliance Penalty        | 1,000,000.00        | 131,000.00                        | 1,000,000.00         |

| 016101000100 Budget Mon. and Price Intell. Unit (Due Process)           |                                    |                |                                   |                      |
|---|------------------------------------|----------------|-----------------------------------|----------------------|
| Economic Code   | Description                        | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                            | 147,000,000.00 | 92,374,708.99                     | 154,000,000.00       |
| 12  | INDEPENDENT REVENUE                | 147,000,000.00 | 92,374,708.99                     | 154,000,000.00       |
| 1202  | NON-TAX REVENUE                    | 147,000,000.00 | 92,374,708.99                     | 154,000,000.00       |
| 120204  | FEES - GENERAL                     | 147,000,000.00 | 92,374,708.99                     | 154,000,000.00       |
| 12020417  | Contractors Registration Fees      | 10,000,000.00  | 3,590,000.00                      | 20,000,000.00        |
| 12020427  | Tender Fees                        | 12,000,000.00  | 1,166,443.20                      | 15,000,000.00        |
| 12020464  | Vetting of Contract Fees           | 120,000,000.00 | 85,008,265.79                     | 115,000,000.00       |
| 12020465  | Consultants/Service Providers Fees | 5,000,000.00   | 2,610,000.00                      | 4,000,000.00         |
| 016103700100 Muslim Pilgrims Welfare Board                              |                                    |                |                                   |                      |
| Economic Code   | Description                        | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                            | 37,410,000.00  | 36,410,000.00                     | 6,000,000.00         |
| 12  | INDEPENDENT REVENUE                | 37,410,000.00  | 36,410,000.00                     | 6,000,000.00         |
| 1202  | NON-TAX REVENUE                    | 37,410,000.00  | 36,410,000.00                     | 6,000,000.00         |
| 120204  | FEES - GENERAL                     | 36,410,000.00  | 36,410,000.00                     | 5,000,000.00         |
| 12020494  | Screening Fees                     | 36,410,000.00  | 36,410,000.00                     | 5,000,000.00         |
| 120206  | SALES - GENERAL                    | 1,000,000.00   | 0.00                              | 1,000,000.00         |
| 12020606  | Sales of Application Forms         | 1,000,000.00   | 0.00                              | 1,000,000.00         |
| 016103800200 Christian Pilgrims Welfare Board                           |                                    |                |                                   |                      |
| Economic Code   | Description                        | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                            | 3,000,000.00   | 0.00                              | 3,000,000.00         |
| 12  | INDEPENDENT REVENUE                | 3,000,000.00   | 0.00                              | 3,000,000.00         |
| 1202  | NON-TAX REVENUE                    | 3,000,000.00   | 0.00                              | 3,000,000.00         |
| 120204  | FEES - GENERAL                     | 1,500,000.00   | 0.00                              | 1,500,000.00         |
| 12020494  | Screening Fees                     | 1,500,000.00   | 0.00                              | 1,500,000.00         |
| 120206  | SALES - GENERAL                    | 1,500,000.00   | 0.00                              | 1,500,000.00         |
| 12020606  | Sales of Application Forms         | 1,500,000.00   | 0.00                              | 1,500,000.00         |
| 021500100100 Ministry of Agriculture, Animal Husbandry and Cooperatives |                                    |                |                                   |                      |
| Economic Code   | Description                        | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE                            | 902,310,000.00 | 804,597,045.00                    | 1,095,200,000.00     |
| 12  | INDEPENDENT REVENUE                | 902,310,000.00 | 804,597,045.00                    | 1,095,200,000.00     |
| 1202  | NON-TAX REVENUE                    | 902,310,000.00 | 804,597,045.00                    | 1,095,200,000.00     |
| 120201  | LICENCES - GENERAL                 | 8,000,000.00   | 2,480,000.00                      | 11,500,000.00        |
| 12020116  | Cattle Dealer Licences             | 1,000,000.00   | 25,000.00                         | 1,000,000.00         |
| 12020122  | Produce Buying Licences            | 350,000.00     | 44,000.00                         | 350,000.00           |
| 12020126  | Tractor Hiring Services            | 1,500,000.00   | 247,000.00                        | 3,000,000.00         |
| 12020137  | Trade Permits Licences             | 4,000,000.00   | 2,051,500.00                      | 5,000,000.00         |
| 12020148  | Hides & Skin Buyers Licences       | 150,000.00     | 112,500.00                        | 150,000.00           |
| 12020153  | Annual Renewal Lincense            | 1,000,000.00   | 0.00                              | 2,000,000.00         |

| Economic Code       | Description   | Revised 2023             | 2023 Performance January to Sept. | 2024 Proposed Budget     |
|---------------------|---|--------------------------|-----------------------------------|--------------------------|
| <b>120204</b>       | <b>FEES - GENERAL</b>                                       | <b>5,700,000.00</b>      | <b>1,561,500.00</b>               | <b>1,700,000.00</b>      |
| 12020425            | Disinfection of Produce Fees/Fumigation/Spraying of Produce | 200,000.00               | 0.00                              | 200,000.00               |
| 12020450            | Inspection Fees   | 500,000.00               | 0.00                              | 0.00                     |
| 12020457            | Registration Fees   | 1,000,000.00             | 0.00                              | 0.00                     |
| 12020459            | Approval Fees   | 500,000.00               | 0.00                              | 0.00                     |
| 12020469            | Grading Fees  | 2,000,000.00             | 231,500.00                        | 0.00                     |
| 12020470            | Haulage Fees  | 100,000.00               | 0.00                              | 0.00                     |
| 12020471            | Cold Room Fees  | 1,400,000.00             | 1,330,000.00                      | 1,500,000.00             |
| <b>120206</b>       | <b>SALES - GENERAL</b>                                      | <b>881,610,000.00</b>    | <b>797,465,545.00</b>             | <b>1,071,000,000.00</b>  |
| 12020605            | Sales of Vaccines   | 0.00                     | 0.00                              | 0.00                     |
| 12020608            | Sales of Improved Seeds/Chemicals                           | 5,000,000.00             | 0.00                              | 40,000,000.00            |
| 12020609            | Sales of Farm Produce                                       | 10,000.00                | 5,000.00                          | 0.00                     |
| 12020616            | Other Sales   | 1,600,000.00             | 1,540,000.00                      | 1,000,000.00             |
| 12020623            | Sales of Fertilizer   | 870,000,000.00           | 795,920,545.00                    | 1,000,000,000.00         |
| 12020624            | Strategic Grains Reserve                                    | 5,000,000.00             | 0.00                              | 30,000,000.00            |
| 12020625            | Poultry Production Sales                                    | 0.00                     | 0.00                              | 0.00                     |
| 12020626            | Sale of Fruits and Vegetables base                          | 0.00                     | 0.00                              | 0.00                     |
| <b>120207</b>       | <b>EARNINGS -GENERAL</b>                                    | <b>6,000,000.00</b>      | <b>3,090,000.00</b>               | <b>11,000,000.00</b>     |
| 12020712            | Other Earnings  | 5,000,000.00             | 3,090,000.00                      | 4,000,000.00             |
| 12020783            | Earnings from Lease   | 1,000,000.00             | 0.00                              | 7,000,000.00             |
| <b>120210</b>       | <b>REPAYMENTS - GENERAL</b>                                 | <b>1,000,000.00</b>      | <b>0.00</b>                       | <b>0.00</b>              |
| 12021006            | General Refunds   | 1,000,000.00             | 0.00                              | 0.00                     |
| <b>021511000100</b> | <b>Gombe State Agricultural Supply Company (GOSAC)</b>      |                          |                                   |                          |
| <b>1</b>            | <b>REVENUE</b>  | <b>3,000,000.00</b>      | <b>0.00</b>                       | <b>0.00</b>              |
| <b>12</b>           | <b>INDEPENDENT REVENUE</b>                                  | <b>3,000,000.00</b>      | <b>0.00</b>                       | <b>0.00</b>              |
| <b>1202</b>         | <b>NON-TAX REVENUE</b>                                      | <b>3,000,000.00</b>      | <b>0.00</b>                       | <b>0.00</b>              |
| <b>120206</b>       | <b>SALES - GENERAL</b>                                      | <b>3,000,000.00</b>      | <b>0.00</b>                       | <b>0.00</b>              |
| 12020608            | Sales of Improved Seeds/Chemicals                           | 1,000,000.00             | 0.00                              | 0.00                     |
| 12020616            | Other Sales   | 1,000,000.00             | 0.00                              | 0.00                     |
| 12020623            | Sales of Fertilizer   | 0.00                     | 0.00                              | 0.00                     |
| 12020627            | Sales of Ox and Ox-draw Implements                          | 1,000,000.00             | 0.00                              | 0.00                     |
| <b>022000100100</b> | <b>Ministry of Finance and Economic Development</b>         |                          |                                   |                          |
| <b>1</b>            | <b>REVENUE</b>  | <b>98,876,000,000.00</b> | <b>24,022,609,252.03</b>          | <b>94,391,000,000.00</b> |
| <b>12</b>           | <b>INDEPENDENT REVENUE</b>                                  | <b>141,000,000.00</b>    | <b>130,671,924.25</b>             | <b>141,000,000.00</b>    |
| <b>1202</b>         | <b>NON-TAX REVENUE</b>                                      | <b>141,000,000.00</b>    | <b>130,671,924.25</b>             | <b>141,000,000.00</b>    |
| <b>120206</b>       | <b>SALES - GENERAL</b>                                      | <b>141,000,000.00</b>    | <b>130,671,924.25</b>             | <b>141,000,000.00</b>    |
| 12020628            | Proceeds from Auctions                                      | 131,000,000.00           | 130,671,924.25                    | 131,000,000.00           |
| 12020629            | Sales of Government Properties                              | 10,000,000.00            | 0.00                              | 10,000,000.00            |

|          |  |                          |                          |                          |
|----------|--|--------------------------|--------------------------|--------------------------|
| 13       | <b>AID AND GRANTS</b>  | <b>14,920,000,000.00</b> | <b>10,957,385,414.42</b> | <b>12,500,000,000.00</b> |
| 1302     | <b>GRANTS</b>  | <b>14,920,000,000.00</b> | <b>10,957,385,414.42</b> | <b>12,500,000,000.00</b> |
| 130201   | <b>DOMESTIC GRANTS</b>   | <b>10,865,000,000.00</b> | <b>8,004,897,452.71</b>  | <b>5,000,000,000.00</b>  |
| 13020101 | TETFUND  | 1,000,000,000.00         | 575,297,328.95           | 2,000,000,000.00         |
| 13020102 | FG Emergency Relief Fund (ERF)   | 3,000,000,000.00         | 2,654,000,000.00         | 0.00                     |
| 13020103 | SDGs Conditional Grant   | 50,000,000.00            | 0.00                     | 50,000,000.00            |
| 13020105 | UBEC   | 2,590,000,000.00         | 1,204,452,353.76         | 1,400,000,000.00         |
| 13020107 | Community Based Health Issurance Scheme  | 0.00                     | 0.00                     | 0.00                     |
| 13020108 | Save One Million Lives   | 0.00                     | 0.00                     | 0.00                     |
| 13020110 | SFTAS  | 2,820,000,000.00         | 2,815,708,966.00         | 0.00                     |
| 13020111 | COVID-19 Intervention  | 0.00                     | 0.00                     | 0.00                     |
| 13020112 | SFTAS AF   | 0.00                     | 0.00                     | 0.00                     |
| 13020113 | Strategic Support for Water Supply [COVID -19 ]  | 5,000,000.00             | 0.00                     | 50,000,000.00            |
| 13020115 | National Livestock transformation plan (NLTP)  | 500,000,000.00           | 0.00                     | 500,000,000.00           |
| 13020117 | Basic Health Care Provision Fund   | 900,000,000.00           | 755,438,804.00           | 1,000,000,000.00         |
| 130202   | <b>FOREIGN GRANTS</b>  | <b>4,055,000,000.00</b>  | <b>2,952,487,961.71</b>  | <b>7,500,000,000.00</b>  |
| 13020205 | United Nations Systems   | 200,000,000.00           | 51,217,416.00            | 200,000,000.00           |
| 13020206 | International NGO's  | 100,000,000.00           | 18,249,530.00            | 100,000,000.00           |
| 13020208 | Partnership For Expended Water Supply Sanitation and Hygeine [PEWASH]                  | 5,000,000.00             | 0.00                     | 50,000,000.00            |
| 13020209 | Better Education Service Delivery for All (BESDA)                                      | 800,000,000.00           | 517,250,000.00           | 100,000,000.00           |
| 13020210 | Bill and Melinda Gate Foundation [BMGF]  | 50,000,000.00            | 0.00                     | 50,000,000.00            |
| 13020211 | Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH) (World BANK) | 450,000,000.00           | 413,650,894.75           | 500,000,000.00           |
| 13020212 | Health System Support Grant [GAVI ]  | 130,000,000.00           | 106,296,000.00           | 200,000,000.00           |
| 13020214 | Inclusive Basic Service Delivery ADB Grant   | 0.00                     | 0.00                     | 0.00                     |
| 13020215 | UNIDO Small Hydro power (SHP) project  | 200,000,000.00           | 1,500,000.00             | 200,000,000.00           |
| 13020216 | German-Technical Cooperation (GIZ)   | 200,000,000.00           | 191,021,962.96           | 0.00                     |
| 13020217 | Gombe State Malaria Elimination Program  | 1,620,000,000.00         | 1,615,741,948.00         | 1,000,000,000.00         |
| 13020218 | USAID State2State Activity   | 300,000,000.00           | 37,560,210.00            | 100,000,000.00           |
| 13020219 | Carbon Fund  | 0.00                     | 0.00                     | 5,000,000,000.00         |
| 14       | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>   | <b>83,815,000,000.00</b> | <b>12,934,551,913.36</b> | <b>81,750,000,000.00</b> |
| 1402     | <b>OTHER CAPITAL RECEIPTS</b>  | <b>5,500,000,000.00</b>  | <b>2,661,722,408.13</b>  | <b>8,000,000,000.00</b>  |
| 140201   | <b>OTHER CAPITAL RECEIPTS</b>  | <b>5,500,000,000.00</b>  | <b>2,661,722,408.13</b>  | <b>8,000,000,000.00</b>  |
| 14020103 | FGN Re-imburement on Projects  | 500,000,000.00           | 0.00                     | 3,000,000,000.00         |
| 14020104 | LG Contribution to Join Projects   | 5,000,000,000.00         | 2,661,722,408.13         | 5,000,000,000.00         |
| 1403     | <b>LOANS/ BORROWINGS RECEIPT</b>   | <b>78,315,000,000.00</b> | <b>10,272,829,505.23</b> | <b>73,750,000,000.00</b> |
| 140301   | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>  | <b>53,000,000,000.00</b> | <b>731,426,294.18</b>    | <b>50,000,000,000.00</b> |
| 14030101 | Commercial & Other Bank Loans  | 23,000,000,000.00        | 731,426,294.18           | 20,000,000,000.00        |
| 14030112 | C B N Support Facility For Health Sector [ COVID-19 ]                                  | 0.00                     | 0.00                     | 0.00                     |
| 14030114 | National Housing Loans Facility (Family Homes)   | 0.00                     | 0.00                     | 0.00                     |
| 14030115 | Bonds  | 30,000,000,000.00        | 0.00                     | 30,000,000,000.00        |

|               |  |                          |                         |                          |
|---------------|--|--------------------------|-------------------------|--------------------------|
| 14030116      | FGN Bridging Finance Loan  | 0.00                     | 0.00                    | 0.00                     |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>   | <b>25,315,000,000.00</b> | <b>9,541,403,211.05</b> | <b>23,750,000,000.00</b> |
| 14030202      | W/Bank Fadama III Project  | 0.00                     | 0.00                    | 0.00                     |
| 14030204      | Gombe State Agency for Comm. Dev.(W/B)   | 0.00                     | 0.00                    | 0.00                     |
| 14030210      | NEWMAP World Bank  | 0.00                     | 0.00                    | 0.00                     |
| 14030211      | YESSO/NASSCO World Bank Assisted   | 5,000,000.00             | 0.00                    | 0.00                     |
| 14030212      | State Education Programme Investment Project (SEPIP)                                     | 0.00                     | 0.00                    | 0.00                     |
| 14030213      | Nigeria State Health Investment Project (NSHIP)  | 0.00                     | 0.00                    | 0.00                     |
| 14030214      | Accelerating Nutrition Results in Nigeria  | 1,000,000,000.00         | 346,103,260.54          | 1,000,000,000.00         |
| 14030215      | Islamic Development Bank   | 0.00                     | 0.00                    | 0.00                     |
| 14030216      | Inclusive Basic Service Delivery ADF   | 1,000,000,000.00         | 860,178,416.51          | 1,000,000,000.00         |
| 14030217      | Nigeria CAREs (GO-CAREs) Project   | 14,500,000,000.00        | 5,310,864,291.50        | 10,000,000,000.00        |
| 14030218      | ACreSAL (W/Bank)   | 3,000,000,000.00         | 1,664,648,430.00        | 4,000,000,000.00         |
| 14030219      | Livestock Productivity and Resilience support project(W/Bank)                            | 1,000,000,000.00         | 865,741,500.00          | 1,000,000,000.00         |
| 14030220      | Ease of Doing Business -SEBER (PforR)  | 100,000,000.00           | 0.00                    | 500,000,000.00           |
| 14030221      | Nigeria for Women Project (W/bank)   | 500,000,000.00           | 0.00                    | 500,000,000.00           |
| 14030222      | Rural Access to Agricultural Marketing Project(RAAMP)                                    | 2,500,000,000.00         | 493,867,312.50          | 2,000,000,000.00         |
| 14030223      | Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) Project    | 1,500,000,000.00         | 0.00                    | 1,500,000,000.00         |
| 14030224      | Covid-19 Preparedness & Response Project (CO-PREP)                                       | 10,000,000.00            | 0.00                    | 50,000,000.00            |
| 14030225      | Adolescent Girls Initiative for Learning and Empowerment additional Financing (AGILE-AF) | 200,000,000.00           | 0.00                    | 200,000,000.00           |
| 14030226      | Business Enabling Reforms (SABER) (PforR)  | 0.00                     | 0.00                    | 2,000,000,000.00         |

**022000200100 Debt Management Agency**

| Economic Code | Description         | Revised 2023 | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|---------------------|--------------|-----------------------------------|----------------------|
| 1             | REVENUE             | 0.00         | 0.00                              | 0.00                 |
| 12            | INDEPENDENT REVENUE | 0.00         | 0.00                              | 0.00                 |
| 1202          | NON-TAX REVENUE     | 0.00         | 0.00                              | 0.00                 |
| 120207        | EARNINGS -GENERAL   | 0.00         | 0.00                              | 0.00                 |
| 12020793      | Proceed from Carbon | 0.00         | 0.00                              | 0.00                 |

**022000700100 Office of the Accountant General**

| Economic Code | Description                                  | Revised 2023      | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|--|-------------------|-----------------------------------|----------------------|
| 1             | REVENUE                                      | 97,556,300,000.00 | 65,796,020,723.14                 | 100,000,000,000.00   |
| 11            | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 97,400,000,000.00 | 65,726,815,822.33                 | 99,604,200,000.00    |
| 1101          | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 97,400,000,000.00 | 65,726,815,822.33                 | 99,604,200,000.00    |
| 110101        | STATUTORY ALLOCATION                         | 32,000,000,000.00 | 23,686,996,230.17                 | 42,000,000,000.00    |
| 11010101      | Statutory Allocation                         | 32,000,000,000.00 | 23,686,996,230.17                 | 42,000,000,000.00    |
| 110102        | SHARE OF VAT                                 | 28,500,000,000.00 | 21,931,536,377.84                 | 30,000,000,000.00    |
| 11010201      | Share of VAT                                 | 28,500,000,000.00 | 21,931,536,377.84                 | 30,000,000,000.00    |
| 110103        | OTHER FAAC                                   | 36,900,000,000.00 | 20,108,283,214.32                 | 27,604,200,000.00    |
| 11010301      | Excess Crude /PPT                            | 300,000,000.00    | 154,996,984.78                    | 2,500,000,000.00     |

**Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code**

|               |                                    |                       |                      |                       |
|---------------|------------------------------------|-----------------------|----------------------|-----------------------|
| 11010302      | Ecological Fund from FAAC          | 700,000,000.00        | 487,567,493.24       | 1,000,000,000.00      |
| 11010303      | Budget Augmentation                | 1,000,000,000.00      | 645,820,769.92       | 2,000,000,000.00      |
| 11010304      | Exchange Rate Gain                 | 7,200,000,000.00      | 5,996,865,579.14     | 6,000,000,000.00      |
| 11010305      | NNPC Refund                        | 0.00                  | 0.00                 | 0.00                  |
| 11010306      | Non Oil Excess Revenue             | 50,000,000.00         | 0.00                 | 1,500,000,000.00      |
| 11010307      | Share of Solid Minerals            | 50,000,000.00         | 0.00                 | 200,000,000.00        |
| 11010308      | Stabilization Fund                 | 50,000,000.00         | 0.00                 | 2,000,000,000.00      |
| 11010309      | Other Recurrent Receipts           | 11,700,000,000.00     | 4,498,942,047.24     | 2,000,000,000.00      |
| 11010310      | FGN Reimbursement                  | 0.00                  | 0.00                 | 0.00                  |
| 11010311      | Palliative on Subsidy Removal      | 0.00                  | 0.00                 | 2,000,000,000.00      |
| 11010312      | Infrastructure Fund                | 14,000,000,000.00     | 7,000,000,000.00     | 6,404,200,000.00      |
| 12010317      | Electronic Money Transfers Levy    | 1,850,000,000.00      | 1,324,090,340.00     | 2,000,000,000.00      |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>         | <b>156,300,000.00</b> | <b>69,204,900.81</b> | <b>395,800,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>             | <b>156,300,000.00</b> | <b>69,204,900.81</b> | <b>395,800,000.00</b> |
| <b>120204</b> | <b>FEES - GENERAL</b>              | <b>300,000.00</b>     | <b>0.00</b>          | <b>300,000.00</b>     |
| 12020417      | Contractors Registration Fees      | 100,000.00            | 0.00                 | 100,000.00            |
| 12020458      | Processing Fees                    | 100,000.00            | 0.00                 | 100,000.00            |
| 12020466      | Non-Refundable Deposit/Fees        | 100,000.00            | 0.00                 | 100,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>             | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>100,500,000.00</b> |
| 12020628      | Proceeds from Auctions             | 500,000.00            | 0.00                 | 100,000,000.00        |
| 12020629      | Sales of Government Properties     | 500,000.00            | 0.00                 | 500,000.00            |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>           | <b>45,000,000.00</b>  | <b>5,633,066.09</b>  | <b>90,000,000.00</b>  |
| 12020712      | Other Earnings                     | 40,000,000.00         | 5,633,066.09         | 40,000,000.00         |
| 12020715      | Earnings from Monitization         | 5,000,000.00          | 0.00                 | 50,000,000.00         |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>        | <b>10,000,000.00</b>  | <b>7,336,634.69</b>  | <b>10,000,000.00</b>  |
| 12021006      | General Refunds                    | 10,000,000.00         | 7,336,634.69         | 10,000,000.00         |
| <b>120211</b> | <b>INVESTMENT INCOME</b>           | <b>10,000,000.00</b>  | <b>0.00</b>          | <b>30,000,000.00</b>  |
| 12021102      | Dividend Received                  | 10,000,000.00         | 0.00                 | 30,000,000.00         |
| <b>120212</b> | <b>INTEREST EARNED</b>             | <b>15,000,000.00</b>  | <b>4,875,200.03</b>  | <b>60,000,000.00</b>  |
| 12021201      | Interest on Motor Vehicle Advances | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 12021210      | Interest on Bank Deposit           | 10,000,000.00         | 4,875,200.03         | 50,000,000.00         |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>      | <b>75,000,000.00</b>  | <b>51,360,000.00</b> | <b>105,000,000.00</b> |
| 12021306      | Miscellaneous Revenue              | 70,000,000.00         | 51,360,000.00        | 100,000,000.00        |
| 12021309      | Recovery of Car Loans              | 5,000,000.00          | 0.00                 | 5,000,000.00          |

**022000800100 Gombe State Internal Revenue Services**

| Economic Code | Description                | Revised 2023             | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget  |
|---------------|----------------------------|--------------------------|--------------------------------------|--------------------------|
| <b>1</b>      | <b>REVENUE</b>             | <b>13,768,100,000.00</b> | <b>8,304,375,523.44</b>              | <b>15,201,000,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b> | <b>13,768,100,000.00</b> | <b>8,304,375,523.44</b>              | <b>15,201,000,000.00</b> |
| <b>1201</b>   | <b>TAX REVENUE</b>         | <b>6,921,000,000.00</b>  | <b>4,711,262,148.02</b>              | <b>6,611,000,000.00</b>  |
| <b>120101</b> | <b>PERSONAL TAXES</b>      | <b>6,220,000,000.00</b>  | <b>4,516,443,395.00</b>              | <b>5,320,000,000.00</b>  |
| 12010101      | Direct Assesement Tax      | 120,000,000.00           | 17,402,714.54                        | 120,000,000.00           |

|               |  |                         |                         |                         |
|---------------|--|-------------------------|-------------------------|-------------------------|
| 12010102      | Pay As You Earn (PAYE) - Federal             | 4,000,000,000.00        | 3,017,819,032.64        | 3,000,000,000.00        |
| 12010103      | Pay As You Earn (PAYE) - State               | 800,000,000.00          | 650,062,373.22          | 900,000,000.00          |
| 12010104      | Pay As You Earn (PAYE) - Local Government    | 400,000,000.00          | 249,852,316.77          | 400,000,000.00          |
| 12010105      | Pay As You Earn (PAYE) - Private Sector      | 900,000,000.00          | 581,306,957.83          | 900,000,000.00          |
| <b>120103</b> | <b>OTHER TAXES</b>                           | <b>701,000,000.00</b>   | <b>194,818,753.02</b>   | <b>1,291,000,000.00</b> |
| 12010301      | Capital Gains Tax                            | 50,000,000.00           | 3,445,000.00            | 50,000,000.00           |
| 12010304      | 5% Withholding Tax on Payment to Contractors | 400,000,000.00          | 68,908,878.94           | 900,000,000.00          |
| 12010305      | 10% Withholding Tax on Dividends             | 50,000,000.00           | 7,357,566.66            | 100,000,000.00          |
| 12010306      | 10% Withholding Tax on Bank Interest         | 100,000,000.00          | 92,428,997.29           | 120,000,000.00          |
| 12010307      | 10% Withholding Tax on Rents                 | 32,000,000.00           | 6,010,025.73            | 32,000,000.00           |
| 12010309      | 10% Directors Fees                           | 15,000,000.00           | 50,000.00               | 15,000,000.00           |
| 12010313      | Stamp Duty Tax                               | 34,000,000.00           | 5,061,950.00            | 54,000,000.00           |
| 12010315      | Development Levy                             | 20,000,000.00           | 11,556,334.40           | 20,000,000.00           |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                       | <b>6,847,100,000.00</b> | <b>3,593,113,375.42</b> | <b>8,590,000,000.00</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                    | <b>93,000,000.00</b>    | <b>19,002,275.00</b>    | <b>180,000,000.00</b>   |
| 12020132      | Motor Vehicle Licences                       | 30,000,000.00           | 9,919,092.00            | 70,000,000.00           |
| 12020133      | Renewal of Driver's Licences/Renewal         | 0.00                    | 0.00                    | 10,000,000.00           |
| 12020140      | National Plate Number Licence                | 28,000,000.00           | 6,356,538.00            | 40,000,000.00           |
| 12020149      | Motorcycle /Tricycle Licences                | 31,000,000.00           | 2,368,145.00            | 50,000,000.00           |
| 12020155      | Learner's Permit                             | 2,000,000.00            | 358,500.00              | 5,000,000.00            |
| 12020164      | Heavy Duty Vehicle Permit                    | 2,000,000.00            | 0.00                    | 5,000,000.00            |
| <b>120204</b> | <b>FEES - GENERAL</b>                        | <b>99,000,000.00</b>    | <b>14,873,024.00</b>    | <b>244,000,000.00</b>   |
| 12020409      | Weight and Measure Fees                      | 1,000,000.00            | 29,025.00               | 1,000,000.00            |
| 12020445      | Change of Ownership Fees                     | 5,000,000.00            | 0.00                    | 10,000,000.00           |
| 12020450      | Inspection Fees                              | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| 12020454      | Road Side Parking Fees                       | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| 12020457      | Registration Fees                            | 18,000,000.00           | 6,637,150.00            | 118,000,000.00          |
| 12020470      | Haulage Fees                                 | 20,000,000.00           | 0.00                    | 20,000,000.00           |
| 12020472      | Taxi Cap Registration Fees                   | 10,000,000.00           | 0.00                    | 10,000,000.00           |
| 12020473      | Motor Vehicle Registration Fees              | 35,000,000.00           | 8,206,849.00            | 75,000,000.00           |
| <b>120205</b> | <b>FINES - GENERAL</b>                       | <b>21,000,000.00</b>    | <b>2,818,580.00</b>     | <b>26,000,000.00</b>    |
| 12020503      | Penalties (General)                          | 15,000,000.00           | 2,818,580.00            | 15,000,000.00           |
| 12020548      | Demorage Charge                              | 1,000,000.00            | 0.00                    | 6,000,000.00            |
| 12020549      | Accident Treatment Charge                    | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                       | <b>43,100,000.00</b>    | <b>7,169,325.00</b>     | <b>84,000,000.00</b>    |
| 12020616      | Other Sales                                  | 20,000,000.00           | 6,671,875.00            | 60,000,000.00           |
| 12020630      | Sale of Drivers/Conductors Badges            | 7,000,000.00            | 0.00                    | 7,000,000.00            |
| 12020631      | Sale of Vehicle Stickers                     | 2,000,000.00            | 0.00                    | 2,000,000.00            |
| 12020632      | Sale of Reflective Jackets                   | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| 12020633      | Replacement of Missing Number Plates         | 5,000,000.00            | 75,350.00               | 5,000,000.00            |
| 12020635      | Proof of Ownership Certificate               | 4,100,000.00            | 422,100.00              | 5,000,000.00            |



|               |                                    |                         |                         |                         |
|---------------|------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>120207</b> | <b>EARNINGS -GENERAL</b>           | <b>91,000,000.00</b>    | <b>61,046,312.38</b>    | <b>56,000,000.00</b>    |
| 12020701      | Earnings From Consultancy Services | 3,000,000.00            | 0.00                    | 3,000,000.00            |
| 12020712      | Other Earnings                     | 70,000,000.00           | 57,055,900.00           | 35,000,000.00           |
| 12020716      | Earnings from Hospital Shops       | 4,000,000.00            | 1,475,000.00            | 4,000,000.00            |
| 12020719      | Collections from POS               | 5,000,000.00            | 127,912.38              | 5,000,000.00            |
| 12020721      | Earnings from Car Hire Services    | 4,000,000.00            | 0.00                    | 4,000,000.00            |
| 12020722      | Revalidation of Old Plate Numbers  | 5,000,000.00            | 2,387,500.00            | 5,000,000.00            |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>      | <b>6,500,000,000.00</b> | <b>3,488,203,859.04</b> | <b>8,000,000,000.00</b> |
| 12021307      | Liabilities (Back Duty)            | 6,500,000,000.00        | 3,488,203,859.04        | 8,000,000,000.00        |

**022200100100 Ministry of Trade, Industry and Tourism**

| Economic Code | Description                                | Revised 2023          | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
|---------------|--|-----------------------|--------------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>                             | <b>105,100,000.00</b> | <b>29,883,300.00</b>                 | <b>100,000,000.00</b>   |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                 | <b>105,100,000.00</b> | <b>29,883,300.00</b>                 | <b>100,000,000.00</b>   |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                     | <b>105,100,000.00</b> | <b>29,883,300.00</b>                 | <b>100,000,000.00</b>   |
| <b>120204</b> | <b>FEES - GENERAL</b>                      | <b>28,600,000.00</b>  | <b>2,644,000.00</b>                  | <b>4,000,000.00</b>     |
| 12020449      | Business/Trade Operating Fees              | 3,500,000.00          | 2,611,000.00                         | 0.00                    |
| 12020470      | Haulage Fees                               | 0.00                  | 0.00                                 | 2,000,000.00            |
| 12020474      | Hotel Business Fees                        | 100,000.00            | 33,000.00                            | 2,000,000.00            |
| 12020475      | Concession Fees                            | 25,000,000.00         | 0.00                                 | 0.00                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                   | <b>71,500,000.00</b>  | <b>26,019,300.00</b>                 | <b>91,000,000.00</b>    |
| 12020723      | Registration of Business Premises          | 11,500,000.00         | 10,909,000.00                        | 15,000,000.00           |
| 12020724      | Registration of Hotels                     | 3,000,000.00          | 0.00                                 | 4,000,000.00            |
| 12020725      | Earnings from State Owned Hotels           | 50,000,000.00         | 14,150,000.00                        | 65,000,000.00           |
| 12020726      | Earnings from Markets                      | 7,000,000.00          | 960,300.00                           | 7,000,000.00            |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b> | <b>5,000,000.00</b>   | <b>1,220,000.00</b>                  | <b>5,000,000.00</b>     |
| 12020907      | Rent on Industrial Estates                 | 5,000,000.00          | 1,220,000.00                         | 5,000,000.00            |

**022201800100 Gombe State Property Development Company**

| Economic Code | Description                                   | Revised 2023         | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
|---------------|---|----------------------|--------------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>                                | <b>15,000,000.00</b> | <b>5,710,000.00</b>                  | <b>18,500,000.00</b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                    | <b>15,000,000.00</b> | <b>5,710,000.00</b>                  | <b>18,500,000.00</b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>15,000,000.00</b> | <b>5,710,000.00</b>                  | <b>18,500,000.00</b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>                         | <b>4,000,000.00</b>  | <b>2,540,000.00</b>                  | <b>4,000,000.00</b>     |
| 12020458      | Processing Fees                               | 3,000,000.00         | 2,150,000.00                         | 3,000,000.00            |
| 12020466      | Non-Refundable Deposit/Fees                   | 1,000,000.00         | 390,000.00                           | 1,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                        | <b>9,500,000.00</b>  | <b>2,790,000.00</b>                  | <b>13,000,000.00</b>    |
| 12020606      | Sales of Application Forms                    | 4,500,000.00         | 2,790,000.00                         | 3,000,000.00            |
| 12020629      | Sales of Government Properties                | 5,000,000.00         | 0.00                                 | 10,000,000.00           |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>1,500,000.00</b>  | <b>380,000.00</b>                    | <b>1,500,000.00</b>     |
| 12020808      | Rent on Govt. Stalls                          | 1,500,000.00         | 380,000.00                           | 1,500,000.00            |

| <b>022800100100 Ministry of Science, Technology and Innovation</b> |                                       |                      |  |                             |
|--|---------------------------------------|----------------------|--|-----------------------------|
| <b>Economic Code</b>   | <b>Description</b>                    | <b>Revised 2023</b>  | <b>2023 Performance January to Sept.</b> | <b>2024 Proposed Budget</b> |
| <b>1</b>   | <b>REVENUE</b>                        | <b>17,000,000.00</b> | <b>998,400.00</b>                        | <b>15,200,000.00</b>        |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>            | <b>17,000,000.00</b> | <b>998,400.00</b>                        | <b>15,200,000.00</b>        |
| <b>1201</b>  | <b>TAX REVENUE</b>                    | <b>0.00</b>          | <b>0.00</b>                              | <b>0.00</b>                 |
| <b>120101</b>  | <b>PERSONAL TAXES</b>                 | <b>0.00</b>          | <b>0.00</b>                              | <b>0.00</b>                 |
| 12010106   | Pay As You Earn (PAYE) - Arrears      | 0.00                 | 0.00                                     | 0.00                        |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                | <b>17,000,000.00</b> | <b>998,400.00</b>                        | <b>15,200,000.00</b>        |
| <b>120204</b>  | <b>FEES - GENERAL</b>                 | <b>6,000,000.00</b>  | <b>998,400.00</b>                        | <b>5,200,000.00</b>         |
| 12020477   | Network Mast & Base Stations          | 3,000,000.00         | 0.00                                     | 5,000,000.00                |
| 12020478   | Optic Fiber Cables Laying Fees        | 3,000,000.00         | 998,400.00                               | 0.00                        |
| 12020495   | Registration of Dyer Union Members    | 0.00                 | 0.00                                     | 200,000.00                  |
| <b>120205</b>  | <b>FINES - GENERAL</b>                | <b>400,000.00</b>    | <b>0.00</b>                              | <b>400,000.00</b>           |
| 12020543   | Registration of Herbal Union Members  | 0.00                 | 0.00                                     | 0.00                        |
| 12020544   | Registration of Makera Union Members  | 200,000.00           | 0.00                                     | 200,000.00                  |
| 12020545   | Registration of Welders Union Members | 200,000.00           | 0.00                                     | 200,000.00                  |
| <b>120207</b>  | <b>EARNINGS -GENERAL</b>              | <b>10,600,000.00</b> | <b>0.00</b>                              | <b>9,600,000.00</b>         |
| 12020727   | Earnings from GSM providers           | 5,000,000.00         | 0.00                                     | 5,000,000.00                |
| 12020728   | Certification of Patent & Trade Marks | 1,000,000.00         | 0.00                                     | 0.00                        |
| 12020729   | Certification of Commodities/Products | 700,000.00           | 0.00                                     | 700,000.00                  |
| 12020730   | Registration of NATA Union Members    | 400,000.00           | 0.00                                     | 400,000.00                  |
| 12020731   | Amalgamated Unions/Associations       | 500,000.00           | 0.00                                     | 500,000.00                  |
| 12020732   | Earnings from Other Masts             | 3,000,000.00         | 0.00                                     | 3,000,000.00                |

| <b>023300100100 Ministry of Energy and Mineral Resources</b> |  |                     |  |                             |
|--|--|---------------------|--|-----------------------------|
| <b>Economic Code</b>   | <b>Description</b>   | <b>Revised 2023</b> | <b>2023 Performance January to Sept.</b> | <b>2024 Proposed Budget</b> |
| <b>1</b>   | <b>REVENUE</b>   | <b>4,000,000.00</b> | <b>0.00</b>                              | <b>932,930,500.00</b>       |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>   | <b>4,000,000.00</b> | <b>0.00</b>                              | <b>932,930,500.00</b>       |
| <b>1201</b>  | <b>TAX REVENUE</b>   | <b>0.00</b>         | <b>0.00</b>                              | <b>122,580,000.00</b>       |
| <b>120101</b>  | <b>PERSONAL TAXES</b>  | <b>0.00</b>         | <b>0.00</b>                              | <b>0.00</b>                 |
| 12010106   | Pay As You Earn (PAYE) - Arrears   | 0.00                | 0.00                                     | 0.00                        |
| <b>120103</b>  | <b>OTHER TAXES</b>   | <b>0.00</b>         | <b>0.00</b>                              | <b>122,580,000.00</b>       |
| 12010315   | Development Levy   | 0.00                | 0.00                                     | 122,580,000.00              |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>   | <b>4,000,000.00</b> | <b>0.00</b>                              | <b>810,350,500.00</b>       |
| <b>120201</b>  | <b>LICENCES - GENERAL</b>  | <b>0.00</b>         | <b>0.00</b>                              | <b>525,000,000.00</b>       |
| 12020147   | Permits for Oil Services Companies   | 0.00                | 0.00                                     | 525,000,000.00              |
| <b>120202</b>  | <b>MINING RENTS</b>  | <b>4,000,000.00</b> | <b>0.00</b>                              | <b>0.00</b>                 |
| 12020201   | Mineral Tittle Holder Access Permit  | 2,000,000.00        | 0.00                                     | 0.00                        |
| 12020202   | Surface Rent   | 2,000,000.00        | 0.00                                     | 0.00                        |
| <b>120204</b>  | <b>FEES - GENERAL</b>  | <b>0.00</b>         | <b>0.00</b>                              | <b>285,350,500.00</b>       |
| 12020411   | Registration of Access/Permit of Power Generating (Convention, Renewable Sources) Fees | 0.00                | 0.00                                     | 14,000,000.00               |

|               |   |             |             |                |
|---------------|---|-------------|-------------|----------------|
| 12020414      | Registration of Access/Permit of Minerals, Mining & Allied Fees | 0.00        | 0.00        | 820,000.00     |
| 12020460      | Annual Renewal Fees   | 0.00        | 0.00        | 270,530,500.00 |
| 12020492      | Psychometric Studies Fees                                       | 0.00        | 0.00        | 0.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |
| 12020777      | SIWES   | 0.00        | 0.00        | 0.00           |

**023400100100 Ministry of Works, Housing and Transport**

| Economic Code | Description                                      | Revised 2023          | 2023 Performance January to Sept. | 2024 Proposed Budget    |
|---------------|--|-----------------------|-----------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>                                   | <b>821,500,000.00</b> | <b>645,964,311.00</b>             | <b>1,146,700,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                       | <b>821,500,000.00</b> | <b>645,964,311.00</b>             | <b>1,146,700,000.00</b> |
| <b>1201</b>   | <b>TAX REVENUE</b>                               | <b>1,000,000.00</b>   | <b>0.00</b>                       | <b>1,000,000.00</b>     |
| <b>120103</b> | <b>OTHER TAXES</b>                               | <b>1,000,000.00</b>   | <b>0.00</b>                       | <b>1,000,000.00</b>     |
| 12010315      | Development Levy                                 | 1,000,000.00          | 0.00                              | 1,000,000.00            |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                           | <b>820,500,000.00</b> | <b>645,964,311.00</b>             | <b>1,145,700,000.00</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                        | <b>0.00</b>           | <b>0.00</b>                       | <b>15,000,000.00</b>    |
| 12020132      | Motor Vehicle Licences                           | 0.00                  | 0.00                              | 10,000,000.00           |
| 12020170      | Tripartite Enhance National Driver's Licence     | 0.00                  | 0.00                              | 5,000,000.00            |
| <b>120204</b> | <b>FEES - GENERAL</b>                            | <b>1,000,000.00</b>   | <b>0.00</b>                       | <b>13,200,000.00</b>    |
| 12020416      | Operating of Private Driving School Fees         | 0.00                  | 0.00                              | 200,000.00              |
| 12020421      | MOT Testing, Training, Workshops Inspection Fees | 0.00                  | 0.00                              | 10,000,000.00           |
| 12020479      | Fuel Dumping Fees                                | 1,000,000.00          | 0.00                              | 1,000,000.00            |
| 12020480      | Inspection of Accident Vehicles Fees             | 0.00                  | 0.00                              | 2,000,000.00            |
| <b>120205</b> | <b>FINES - GENERAL</b>                           | <b>1,000,000.00</b>   | <b>265,500.00</b>                 | <b>1,000,000.00</b>     |
| 12020548      | Demorage Charge                                  | 1,000,000.00          | 265,500.00                        | 1,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                           | <b>12,000,000.00</b>  | <b>5,893,500.00</b>               | <b>45,000,000.00</b>    |
| 12020607      | Sales of Registration Forms                      | 5,000,000.00          | 0.00                              | 20,000,000.00           |
| 12020616      | Other Sales                                      | 7,000,000.00          | 5,893,500.00                      | 10,000,000.00           |
| 12020645      | Certificate of Road Worthiness                   | 0.00                  | 0.00                              | 15,000,000.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                         | <b>806,500,000.00</b> | <b>639,805,311.00</b>             | <b>1,071,500,000.00</b> |
| 12020704      | Earnings From the use of Government Vehicles     | 1,500,000.00          | 212,500.00                        | 1,500,000.00            |
| 12020706      | Earnings From Tolls of Expressway                | 2,000,000.00          | 61,500.00                         | 2,000,000.00            |
| 12020712      | Other Earnings                                   | 2,000,000.00          | 671,500.00                        | 12,000,000.00           |
| 12020733      | Earnings from State Transport Service            | 750,000,000.00        | 609,964,820.00                    | 1,000,000,000.00        |
| 12020734      | Domestic Landing and Parking                     | 5,000,000.00          | 0.00                              | 5,000,000.00            |
| 12020735      | International Landing and Parking                | 2,000,000.00          | 0.00                              | 2,000,000.00            |
| 12020736      | Students Airport Excursion                       | 9,000,000.00          | 5,339,900.00                      | 2,000,000.00            |
| 12020737      | Other Airport Services General                   | 35,000,000.00         | 23,555,091.00                     | 45,000,000.00           |
| 12020794      | Earnings from Hiring of Crane                    | 0.00                  | 0.00                              | 2,000,000.00            |

| 023400200100 Directorate of Rural Roads   |  |                |                                   |                      |
|---|--|----------------|-----------------------------------|----------------------|
| Economic Code   | Description  | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE  | 5,000,000.00   | 1,171,000.00                      | 0.00                 |
| 12  | INDEPENDENT REVENUE                                  | 5,000,000.00   | 1,171,000.00                      | 0.00                 |
| 1202  | NON-TAX REVENUE                                      | 5,000,000.00   | 1,171,000.00                      | 0.00                 |
| 120201  | LICENCES - GENERAL                                   | 0.00           | 0.00                              | 0.00                 |
| 12020153  | Annual Renewal Lincense                              | 0.00           | 0.00                              | 0.00                 |
| 120204  | FEES - GENERAL                                       | 3,000,000.00   | 264,000.00                        | 0.00                 |
| 12020450  | Inspection Fees                                      | 0.00           | 0.00                              | 0.00                 |
| 12020453  | Application Fees                                     | 1,500,000.00   | 132,000.00                        | 0.00                 |
| 12020457  | Registration Fees                                    | 1,500,000.00   | 132,000.00                        | 0.00                 |
| 12020458  | Processing Fees                                      | 0.00           | 0.00                              | 0.00                 |
| 120206  | SALES - GENERAL                                      | 1,000,000.00   | 882,000.00                        | 0.00                 |
| 12020607  | Sales of Registration Forms                          | 1,000,000.00   | 882,000.00                        | 0.00                 |
| 120207  | EARNINGS -GENERAL                                    | 1,000,000.00   | 25,000.00                         | 0.00                 |
| 12020712  | Other Earnings                                       | 1,000,000.00   | 25,000.00                         | 0.00                 |
| 023400600100 Gombe State Urban Planning And Development Board (Governor's Office) |  |                |                                   |                      |
| Economic Code   | Description  | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE  | 160,000,000.00 | 192,138,075.00                    | 211,500,000.00       |
| 12  | INDEPENDENT REVENUE                                  | 160,000,000.00 | 192,138,075.00                    | 211,500,000.00       |
| 1202  | NON-TAX REVENUE                                      | 160,000,000.00 | 192,138,075.00                    | 211,500,000.00       |
| 120204  | FEES - GENERAL                                       | 155,000,000.00 | 143,011,400.00                    | 210,000,000.00       |
| 12020436  | Billboard/Advertisement Fees                         | 10,000,000.00  | 980,000.00                        | 10,000,000.00        |
| 12020458  | Processing Fees                                      | 145,000,000.00 | 142,031,400.00                    | 200,000,000.00       |
| 120205  | FINES - GENERAL                                      | 200,000.00     | 1,295,000.00                      | 200,000.00           |
| 12020504  | Fines For Illegal Cutting of Roads                   | 200,000.00     | 1,295,000.00                      | 200,000.00           |
| 120207  | EARNINGS -GENERAL                                    | 4,800,000.00   | 47,831,675.00                     | 1,300,000.00         |
| 12020703  | Earnings From Hire of Plants and Equipments          | 1,500,000.00   | 47,118,175.00                     | 500,000.00           |
| 12020745  | Road Show Permit                                     | 2,000,000.00   | 713,500.00                        | 500,000.00           |
| 12020746  | Signage & Mobile Adverts                             | 1,300,000.00   | 0.00                              | 300,000.00           |
| 025200100100 Ministry of Water, Environment and Forest Resources                  |  |                |                                   |                      |
| Economic Code   | Description  | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE  | 18,655,000.00  | 9,787,600.00                      | 17,820,000.00        |
| 12  | INDEPENDENT REVENUE                                  | 18,655,000.00  | 9,787,600.00                      | 17,820,000.00        |
| 1202  | NON-TAX REVENUE                                      | 18,655,000.00  | 9,787,600.00                      | 17,820,000.00        |
| 120201  | LICENCES - GENERAL                                   | 15,500,000.00  | 8,937,600.00                      | 10,500,000.00        |
| 12020138  | Forest Licences Roller Saws,Saw Mill Hammer/Licences | 5,000,000.00   | 3,780,200.00                      | 1,000,000.00         |
| 12020157  | Public Convenience Operating Licence                 | 3,000,000.00   | 2,470,600.00                      | 2,500,000.00         |
| 12020158  | Forest Produce Cutting/Handling Licence              | 3,000,000.00   | 2,538,800.00                      | 3,000,000.00         |
| 12020159  | Wood/Charcoal Sales Charges                          | 1,000,000.00   | 0.00                              | 1,000,000.00         |

**Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code**

| 12020160            | Wood/Charcoal Transporting Charges               | 1,000,000.00        | 0.00                              | 500,000.00           |
|---------------------|--|---------------------|-----------------------------------|----------------------|
| 12020161            | Bushmeat Sellers Charges                         | 500,000.00          | 0.00                              | 500,000.00           |
| 12020162            | Environmental Pollution Charges                  | 1,000,000.00        | 0.00                              | 1,000,000.00         |
| 12020163            | Waste Collection & Disposal Charge               | 1,000,000.00        | 148,000.00                        | 1,000,000.00         |
| <b>120204</b>       | <b>FEES - GENERAL</b>                            | <b>685,000.00</b>   | <b>0.00</b>                       | <b>1,900,000.00</b>  |
| 12020447            | Land Use Fees                                    | 0.00                | 0.00                              | 200,000.00           |
| 12020457            | Registration Fees                                | 675,000.00          | 0.00                              | 700,000.00           |
| 12020475            | Concession Fees                                  | 10,000.00           | 0.00                              | 500,000.00           |
| 12020478            | Optic Fiber Cables Laying Fees                   | 0.00                | 0.00                              | 500,000.00           |
| <b>120205</b>       | <b>FINES - GENERAL</b>                           | <b>0.00</b>         | <b>0.00</b>                       | <b>300,000.00</b>    |
| 12020503            | Penalties (General)                              | 0.00                | 0.00                              | 300,000.00           |
| <b>120206</b>       | <b>SALES - GENERAL</b>                           | <b>300,000.00</b>   | <b>0.00</b>                       | <b>2,500,000.00</b>  |
| 12020616            | Other Sales                                      | 0.00                | 0.00                              | 500,000.00           |
| 12020638            | Sale of Fish Fingerlings/Fish                    | 0.00                | 0.00                              | 500,000.00           |
| 12020639            | Sale of Fish Feeds                               | 0.00                | 0.00                              | 500,000.00           |
| 12020640            | Sale of Fishing Gears/Equipment                  | 0.00                | 0.00                              | 500,000.00           |
| 12020641            | Registration of Fish Farms/Hatcheries            | 300,000.00          | 0.00                              | 500,000.00           |
| <b>120207</b>       | <b>EARNINGS -GENERAL</b>                         | <b>2,170,000.00</b> | <b>850,000.00</b>                 | <b>2,620,000.00</b>  |
| 12020701            | Earnings From Consultancy Services               | 460,000.00          | 0.00                              | 150,000.00           |
| 12020712            | Other Earnings                                   | 1,510,000.00        | 850,000.00                        | 1,470,000.00         |
| 12020738            | Water Rate/Charges                               | 200,000.00          | 0.00                              | 1,000,000.00         |
| <b>025200200100</b> | <b>Gombe Goes Green (3G) Coordination Office</b> |                     |                                   |                      |
| Economic Code       | Description                                      | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
| <b>1</b>            | <b>REVENUE</b>                                   | <b>6,000,000.00</b> | <b>0.00</b>                       | <b>6,000,000.00</b>  |
| <b>12</b>           | <b>INDEPENDENT REVENUE</b>                       | <b>6,000,000.00</b> | <b>0.00</b>                       | <b>6,000,000.00</b>  |
| <b>1202</b>         | <b>NON-TAX REVENUE</b>                           | <b>6,000,000.00</b> | <b>0.00</b>                       | <b>6,000,000.00</b>  |
| <b>120201</b>       | <b>LICENCES - GENERAL</b>                        | <b>5,000,000.00</b> | <b>0.00</b>                       | <b>5,000,000.00</b>  |
| 12020158            | Forest Produce Cutting/Handling Licence          | 2,000,000.00        | 0.00                              | 2,000,000.00         |
| 12020159            | Wood/Charcoal Sales Charges                      | 2,000,000.00        | 0.00                              | 2,000,000.00         |
| 12020160            | Wood/Charcoal Transporting Charges               | 500,000.00          | 0.00                              | 500,000.00           |
| 12020161            | Bushmeat Sellers Charges                         | 500,000.00          | 0.00                              | 500,000.00           |
| <b>120204</b>       | <b>FEES - GENERAL</b>                            | <b>500,000.00</b>   | <b>0.00</b>                       | <b>500,000.00</b>    |
| 12020457            | Registration Fees                                | 500,000.00          | 0.00                              | 500,000.00           |
| <b>120207</b>       | <b>EARNINGS -GENERAL</b>                         | <b>500,000.00</b>   | <b>0.00</b>                       | <b>500,000.00</b>    |
| 12020712            | Other Earnings                                   | 500,000.00          | 0.00                              | 500,000.00           |

| <b>025200300100 Gombe State Environmental Protection Agency (GOSEPA)</b> |  |                      |  |                             |
|--|--|----------------------|--|-----------------------------|
| <b>Economic Code</b>   | <b>Description</b>                     | <b>Revised 2023</b>  | <b>2023 Performance January to Sept.</b> | <b>2024 Proposed Budget</b> |
| <b>1</b>   | <b>REVENUE</b>                         | <b>7,500,000.00</b>  | <b>0.00</b>                              | <b>8,000,000.00</b>         |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>             | <b>7,500,000.00</b>  | <b>0.00</b>                              | <b>8,000,000.00</b>         |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                 | <b>7,500,000.00</b>  | <b>0.00</b>                              | <b>8,000,000.00</b>         |
| <b>120201</b>  | <b>LICENCES - GENERAL</b>              | <b>2,000,000.00</b>  | <b>0.00</b>                              | <b>2,000,000.00</b>         |
| 12020153   | Annual Renewal Lincense                | 0.00                 | 0.00                                     | 0.00                        |
| 12020157   | Public Convenience Operating Licence   | 2,000,000.00         | 0.00                                     | 2,000,000.00                |
| <b>120204</b>  | <b>FEES - GENERAL</b>                  | <b>3,500,000.00</b>  | <b>0.00</b>                              | <b>3,500,000.00</b>         |
| 12020450   | Inspection Fees                        | 2,000,000.00         | 0.00                                     | 2,000,000.00                |
| 12020458   | Processing Fees                        | 1,500,000.00         | 0.00                                     | 1,500,000.00                |
| <b>120207</b>  | <b>EARNINGS -GENERAL</b>               | <b>2,000,000.00</b>  | <b>0.00</b>                              | <b>2,500,000.00</b>         |
| 12020712   | Other Earnings                         | 1,000,000.00         | 0.00                                     | 1,500,000.00                |
| 12020773   | Fumigation Services                    | 1,000,000.00         | 0.00                                     | 1,000,000.00                |
| <b>025210200100 Gombe State Water Board</b>                              |  |                      |  |                             |
| <b>Economic Code</b>   | <b>Description</b>                     | <b>Revised 2023</b>  | <b>2023 Performance January to Sept.</b> | <b>2024 Proposed Budget</b> |
| <b>1</b>   | <b>REVENUE</b>                         | <b>42,500,000.00</b> | <b>28,266,150.00</b>                     | <b>61,000,000.00</b>        |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>             | <b>42,500,000.00</b> | <b>28,266,150.00</b>                     | <b>61,000,000.00</b>        |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                 | <b>42,500,000.00</b> | <b>28,266,150.00</b>                     | <b>61,000,000.00</b>        |
| <b>120201</b>  | <b>LICENCES - GENERAL</b>              | <b>500,000.00</b>    | <b>0.00</b>                              | <b>1,000,000.00</b>         |
| 12020128   | Borehole Drilling Licences             | 500,000.00           | 0.00                                     | 1,000,000.00                |
| <b>120203</b>  | <b>ROYALTIES</b>                       | <b>500,000.00</b>    | <b>0.00</b>                              | <b>1,000,000.00</b>         |
| 12020314   | Royalties on Boreholes                 | 500,000.00           | 0.00                                     | 1,000,000.00                |
| <b>120205</b>  | <b>FINES - GENERAL</b>                 | <b>500,000.00</b>    | <b>0.00</b>                              | <b>500,000.00</b>           |
| 12020503   | Penalties (General)                    | 500,000.00           | 0.00                                     | 500,000.00                  |
| <b>120206</b>  | <b>SALES - GENERAL</b>                 | <b>500,000.00</b>    | <b>0.00</b>                              | <b>1,000,000.00</b>         |
| 12020606   | Sales of Application Forms             | 500,000.00           | 0.00                                     | 1,000,000.00                |
| <b>120207</b>  | <b>EARNINGS -GENERAL</b>               | <b>40,500,000.00</b> | <b>28,266,150.00</b>                     | <b>57,500,000.00</b>        |
| 12020701   | Earnings From Consultancy Services     | 500,000.00           | 0.00                                     | 500,000.00                  |
| 12020712   | Other Earnings                         | 21,000,000.00        | 19,909,250.00                            | 1,000,000.00                |
| 12020738   | Water Rate/Charges                     | 11,000,000.00        | 8,299,400.00                             | 20,000,000.00               |
| 12020739   | Change of Water Line                   | 1,000,000.00         | 0.00                                     | 5,000,000.00                |
| 12020740   | Relocation of Water Pipeline           | 1,000,000.00         | 0.00                                     | 5,000,000.00                |
| 12020741   | Compensation Charges                   | 2,000,000.00         | 0.00                                     | 20,000,000.00               |
| 12020742   | Water Tank Treatment Charges           | 500,000.00           | 28,000.00                                | 500,000.00                  |
| 12020743   | Private Water Tankers Charges          | 500,000.00           | 0.00                                     | 500,000.00                  |
| 12020744   | Water Connetion & Reconnection charges | 3,000,000.00         | 29,500.00                                | 5,000,000.00                |

| 026000100100 Directorate of Lands                        |  |                |                                   |                      |
|--|--|----------------|-----------------------------------|----------------------|
| Economic Code  | Description                                  | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                                      | 0.00           | 0.00                              | 0.00                 |
| 12   | INDEPENDENT REVENUE                          | 0.00           | 0.00                              | 0.00                 |
| 1202   | NON-TAX REVENUE                              | 0.00           | 0.00                              | 0.00                 |
| 120201   | LICENCES - GENERAL                           | 0.00           | 0.00                              | 0.00                 |
| 12020153   | Annual Renewal Lincense                      | 0.00           | 0.00                              | 0.00                 |
| 120204   | FEES - GENERAL                               | 0.00           | 0.00                              | 0.00                 |
| 12020438   | Survey/Planning Fees                         | 0.00           | 0.00                              | 0.00                 |
| 12020448   | Clearance on Development Plans               | 0.00           | 0.00                              | 0.00                 |
| 12020450   | Inspection Fees                              | 0.00           | 0.00                              | 0.00                 |
| 12020453   | Application Fees                             | 0.00           | 0.00                              | 0.00                 |
| 12020457   | Registration Fees                            | 0.00           | 0.00                              | 0.00                 |
| 12020458   | Processing Fees                              | 0.00           | 0.00                              | 0.00                 |
| 120205   | FINES - GENERAL                              | 0.00           | 0.00                              | 0.00                 |
| 12020523   | Penalty For Late Payment of Rent             | 0.00           | 0.00                              | 0.00                 |
| 12020534   | Site Inspection Report for Conversion        | 0.00           | 0.00                              | 0.00                 |
| 12020536   | Transfer of C of O                           | 0.00           | 0.00                              | 0.00                 |
| 12020540   | Sales of Layout Plans                        | 0.00           | 0.00                              | 0.00                 |
| 12020541   | Planning Recommendation of Extension of Site | 0.00           | 0.00                              | 0.00                 |
| 120206   | SALES - GENERAL                              | 0.00           | 0.00                              | 0.00                 |
| 12020616   | Other Sales                                  | 0.00           | 0.00                              | 0.00                 |
| 120207   | EARNINGS -GENERAL                            | 0.00           | 0.00                              | 0.00                 |
| 12020701   | Earnings From Consultancy Services           | 0.00           | 0.00                              | 0.00                 |
| 12020712   | Other Earnings                               | 0.00           | 0.00                              | 0.00                 |
| 12020747   | Premium on Lands                             | 0.00           | 0.00                              | 0.00                 |
| 120209   | RENT ON LAND & OTHERS - GENERAL              | 0.00           | 0.00                              | 0.00                 |
| 12020908   | Consent Fees                                 | 0.00           | 0.00                              | 0.00                 |
| 12020909   | Recovery on Compensation                     | 0.00           | 0.00                              | 0.00                 |
| 12020910   | Ground Rent                                  | 0.00           | 0.00                              | 0.00                 |
| 12020911   | Temporary C of O                             | 0.00           | 0.00                              | 0.00                 |
| 12020912   | Extension of Titles                          | 0.00           | 0.00                              | 0.00                 |
| 12020913   | Preparation Fees                             | 0.00           | 0.00                              | 0.00                 |
| 026000200100 Gombe Geographic Information System (GOGIS) |  |                |                                   |                      |
| Economic Code  | Description                                  | Revised 2023   | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                                      | 470,000,000.00 | 380,071,649.89                    | 571,000,000.00       |
| 12   | INDEPENDENT REVENUE                          | 470,000,000.00 | 380,071,649.89                    | 571,000,000.00       |
| 1202   | NON-TAX REVENUE                              | 470,000,000.00 | 380,071,649.89                    | 571,000,000.00       |
| 120204   | FEES - GENERAL                               | 44,200,000.00  | 41,248,472.48                     | 59,550,000.00        |
| 12020438   | Survey/Planning Fees                         | 3,000,000.00   | 2,093,200.00                      | 4,000,000.00         |
| 12020448   | Clearance on Development Plans               | 450,000.00     | 95,000.00                         | 450,000.00           |

**Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code**

|               |  |                       |                       |                       |
|---------------|--|-----------------------|-----------------------|-----------------------|
| 12020450      | Inspection Fees                              | 200,000.00            | 0.00                  | 0.00                  |
| 12020453      | Application Fees                             | 38,000,000.00         | 35,782,972.48         | 50,000,000.00         |
| 12020457      | Registration Fees                            | 2,500,000.00          | 3,277,300.00          | 5,000,000.00          |
| 12020458      | Processing Fees                              | 50,000.00             | 0.00                  | 100,000.00            |
| <b>120205</b> | <b>FINES - GENERAL</b>                       | <b>20,600,000.00</b>  | <b>13,538,413.70</b>  | <b>24,100,000.00</b>  |
| 12020523      | Penalty For Late Payment of Rent             | 500,000.00            | 0.00                  | 6,000,000.00          |
| 12020534      | Site Inspection Report for Conversion        | 2,000,000.00          | 620,000.00            | 1,000,000.00          |
| 12020536      | Transfer of C of O                           | 14,000,000.00         | 12,157,473.00         | 15,000,000.00         |
| 12020540      | Sales of Layout Plans                        | 4,000,000.00          | 760,940.70            | 2,000,000.00          |
| 12020541      | Planning Recommendation of Extension of Site | 100,000.00            | 0.00                  | 100,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                       | <b>6,500,000.00</b>   | <b>5,271,900.00</b>   | <b>6,000,000.00</b>   |
| 12020616      | Other Sales                                  | 6,500,000.00          | 5,271,900.00          | 6,000,000.00          |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                     | <b>37,500,000.00</b>  | <b>36,036,550.00</b>  | <b>51,000,000.00</b>  |
| 12020712      | Other Earnings                               | 1,500,000.00          | 575,000.00            | 1,000,000.00          |
| 12020747      | Premium on Lands                             | 36,000,000.00         | 35,461,550.00         | 50,000,000.00         |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>   | <b>361,200,000.00</b> | <b>283,976,313.71</b> | <b>430,350,000.00</b> |
| 12020908      | Consent Fees                                 | 500,000.00            | 12,000.00             | 100,000.00            |
| 12020909      | Recovery on Compensation                     | 500,000.00            | 0.00                  | 100,000.00            |
| 12020910      | Ground Rent                                  | 45,000,000.00         | 10,433,313.36         | 20,000,000.00         |
| 12020911      | Temporary C of O                             | 1,050,000.00          | 692,600.00            | 1,000,000.00          |
| 12020912      | Extension of Titles                          | 100,000.00            | 0.00                  | 100,000.00            |
| 12020913      | Preparation Fees                             | 50,000.00             | 30,000.00             | 50,000.00             |
| 12020914      | Search Fees                                  | 4,000,000.00          | 1,158,600.00          | 4,000,000.00          |
| 12020915      | Recertification Charges                      | 310,000,000.00        | 271,649,800.35        | 405,000,000.00        |

**026000300100 Office of the Surveyor General**

| Economic Code | Description                          | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|--------------------------------------|---------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                       | <b>3,500,000.00</b> | <b>817,100.00</b>                 | <b>8,500,000.00</b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>           | <b>3,500,000.00</b> | <b>817,100.00</b>                 | <b>8,500,000.00</b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>               | <b>3,500,000.00</b> | <b>817,100.00</b>                 | <b>8,500,000.00</b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                | <b>3,000,000.00</b> | <b>817,100.00</b>                 | <b>7,500,000.00</b>  |
| 12020438      | Survey/Planning Fees                 | 1,000,000.00        | 641,100.00                        | 5,000,000.00         |
| 12020457      | Registration Fees                    | 1,000,000.00        | 120,000.00                        | 1,500,000.00         |
| 12020481      | Beacon Installation/Replacement Fees | 1,000,000.00        | 56,000.00                         | 1,000,000.00         |
| <b>120206</b> | <b>SALES - GENERAL</b>               | <b>500,000.00</b>   | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| 12020637      | Sale of Maps                         | 500,000.00          | 0.00                              | 1,000,000.00         |



| <b>031801100100 Judicial Service Commission</b> |   |                      |  |                                 |
|---|---|----------------------|--|---------------------------------|
| <b>Economic Code</b>                            | <b>Description</b>                                | <b>Revised 2023</b>  | <b>2023 Performance<br/>January to Sept.</b> | <b>2024 Proposed<br/>Budget</b> |
| <b>1</b>  | <b>REVENUE</b>                                    | <b>6,000,000.00</b>  | <b>2,962,500.00</b>                          | <b>3,500,000.00</b>             |
| <b>12</b>                                       | <b>INDEPENDENT REVENUE</b>                        | <b>6,000,000.00</b>  | <b>2,962,500.00</b>                          | <b>3,500,000.00</b>             |
| <b>1202</b>                                     | <b>NON-TAX REVENUE</b>                            | <b>6,000,000.00</b>  | <b>2,962,500.00</b>                          | <b>3,500,000.00</b>             |
| <b>120206</b>                                   | <b>SALES - GENERAL</b>                            | <b>6,000,000.00</b>  | <b>2,962,500.00</b>                          | <b>3,500,000.00</b>             |
| 12020606  | Sales of Application Forms                        | 1,000,000.00         | 15,000.00                                    | 500,000.00                      |
| 12020617  | Sales of Transfer of Service Forms                | 1,000,000.00         | 1,000,000.00                                 | 500,000.00                      |
| 12020619  | Sales of Contract Appointment/Re-Engagement Forms | 1,500,000.00         | 1,500,000.00                                 | 500,000.00                      |
| 12020620  | Sales of APER Forms                               | 2,000,000.00         | 414,500.00                                   | 1,500,000.00                    |
| 12020642  | Sale of Recruitment/Appointment Forms             | 500,000.00           | 33,000.00                                    | 500,000.00                      |
| <b>031805100100 High Court of Justice</b>       |   |                      |  |                                 |
| <b>Economic Code</b>                            | <b>Description</b>                                | <b>Revised 2023</b>  | <b>2023 Performance<br/>January to Sept.</b> | <b>2024 Proposed<br/>Budget</b> |
| <b>1</b>  | <b>REVENUE</b>                                    | <b>40,000,000.00</b> | <b>17,321,915.00</b>                         | <b>35,500,000.00</b>            |
| <b>12</b>                                       | <b>INDEPENDENT REVENUE</b>                        | <b>40,000,000.00</b> | <b>17,321,915.00</b>                         | <b>35,500,000.00</b>            |
| <b>1202</b>                                     | <b>NON-TAX REVENUE</b>                            | <b>40,000,000.00</b> | <b>17,321,915.00</b>                         | <b>35,500,000.00</b>            |
| <b>120204</b>                                   | <b>FEES - GENERAL</b>                             | <b>28,500,000.00</b> | <b>11,044,367.00</b>                         | <b>25,000,000.00</b>            |
| 12020401  | Court Fees  | 5,000,000.00         | 3,944,220.00                                 | 5,000,000.00                    |
| 12020426  | Court Summons Fees                                | 1,000,000.00         | 707,533.00                                   | 1,000,000.00                    |
| 12020483  | Affidavit Fees                                    | 5,000,000.00         | 431,200.00                                   | 5,000,000.00                    |
| 12020484  | Probate Fees                                      | 11,000,000.00        | 5,146,714.00                                 | 11,000,000.00                   |
| 12020485  | Complaints Fees                                   | 2,000,000.00         | 31,600.00                                    | 500,000.00                      |
| 12020486  | Marriage Certificate Fees                         | 500,000.00           | 86,000.00                                    | 500,000.00                      |
| 12020487  | Certification Fees                                | 1,500,000.00         | 697,100.00                                   | 500,000.00                      |
| 12020488  | Transfer of Cases Fees                            | 1,500,000.00         | 0.00   | 500,000.00                      |
| 12020489  | Witness Fees                                      | 500,000.00           | 0.00   | 500,000.00                      |
| 12020490  | Entry of Appeal Fees                              | 500,000.00           | 0.00   | 500,000.00                      |
| <b>120205</b>                                   | <b>FINES - GENERAL</b>                            | <b>7,000,000.00</b>  | <b>3,626,648.00</b>                          | <b>6,000,000.00</b>             |
| 12020501  | Court Fines                                       | 6,000,000.00         | 3,502,948.00                                 | 5,000,000.00                    |
| 12020503  | Penalties (General)                               | 500,000.00           | 0.00   | 500,000.00                      |
| 12020538  | Motion on Notice/Annetures                        | 500,000.00           | 123,700.00                                   | 500,000.00                      |
| <b>120206</b>                                   | <b>SALES - GENERAL</b>                            | <b>1,000,000.00</b>  | <b>25,000.00</b>                             | <b>1,000,000.00</b>             |
| 12020606  | Sales of Application Forms                        | 1,000,000.00         | 25,000.00                                    | 1,000,000.00                    |
| <b>120213</b>                                   | <b>RE-IMBURSEMENT GENERAL</b>                     | <b>3,500,000.00</b>  | <b>2,625,900.00</b>                          | <b>3,500,000.00</b>             |
| 12021306  | Miscellaneous Revenue                             | 3,500,000.00         | 2,625,900.00                                 | 3,500,000.00                    |

| 031805300100 Sharia Court of Appeal                      |                               |               |                                   |                      |
|--|-------------------------------|---------------|-----------------------------------|----------------------|
| Economic Code  | Description                   | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                       | 5,140,000.00  | 940,330.00                        | 7,200,000.00         |
| 12   | INDEPENDENT REVENUE           | 5,140,000.00  | 940,330.00                        | 7,200,000.00         |
| 1202   | NON-TAX REVENUE               | 5,140,000.00  | 940,330.00                        | 7,200,000.00         |
| 120204   | FEES - GENERAL                | 3,000,000.00  | 744,750.00                        | 6,800,000.00         |
| 12020401   | Court Fees                    | 1,000,000.00  | 322,100.00                        | 2,000,000.00         |
| 12020450   | Inspection Fees               | 0.00          | 0.00                              | 0.00                 |
| 12020483   | Affidavit Fees                | 1,000,000.00  | 422,650.00                        | 1,000,000.00         |
| 12020484   | Probate Fees                  | 500,000.00    | 0.00                              | 1,500,000.00         |
| 12020486   | Marriage Certificate Fees     | 0.00          | 0.00                              | 2,000,000.00         |
| 12020490   | Entry of Appeal Fees          | 500,000.00    | 0.00                              | 300,000.00           |
| 120205   | FINES - GENERAL               | 1,250,000.00  | 137,880.00                        | 300,000.00           |
| 12020538   | Motion on Notice/Annetures    | 1,000,000.00  | 1,080.00                          | 50,000.00            |
| 12020547   | Non Compliance Penalty        | 250,000.00    | 136,800.00                        | 250,000.00           |
| 120206   | SALES - GENERAL               | 390,000.00    | 2,900.00                          | 50,000.00            |
| 12020606   | Sales of Application Forms    | 390,000.00    | 2,900.00                          | 50,000.00            |
| 120207   | EARNINGS -GENERAL             | 500,000.00    | 54,800.00                         | 50,000.00            |
| 12020760   | Declarations General          | 500,000.00    | 54,800.00                         | 50,000.00            |
| 032600100100 Ministry of Justice                         |                               |               |                                   |                      |
| Economic Code  | Description                   | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                       | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 12   | INDEPENDENT REVENUE           | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 1202   | NON-TAX REVENUE               | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 120204   | FEES - GENERAL                | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 12020464   | Vetting of Contract Fees      | 500,000.00    | 0.00                              | 500,000.00           |
| 12020482   | Deed Preparation Fees         | 500,000.00    | 0.00                              | 500,000.00           |
| 032600600100 College of Education & Legal Studies Nafada |                               |               |                                   |                      |
| Economic Code  | Description                   | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                       | 24,550,000.00 | 10,014,500.00                     | 49,350,000.00        |
| 12   | INDEPENDENT REVENUE           | 24,550,000.00 | 10,014,500.00                     | 49,350,000.00        |
| 1202   | NON-TAX REVENUE               | 24,550,000.00 | 10,014,500.00                     | 49,350,000.00        |
| 120204   | FEES - GENERAL                | 11,750,000.00 | 8,636,500.00                      | 22,750,000.00        |
| 12020417   | Contractors Registration Fees | 50,000.00     | 25,000.00                         | 50,000.00            |
| 12020427   | Tender Fees                   | 500,000.00    | 0.00                              | 1,500,000.00         |
| 12020457   | Registration Fees             | 10,000,000.00 | 8,611,500.00                      | 15,000,000.00        |
| 12020462   | Examination Fees              | 1,200,000.00  | 0.00                              | 6,200,000.00         |
| 120206   | SALES - GENERAL               | 200,000.00    | 0.00                              | 500,000.00           |
| 12020603   | Sales of ID Cards             | 200,000.00    | 0.00                              | 500,000.00           |
| 120207   | EARNINGS -GENERAL             | 10,100,000.00 | 21,000.00                         | 22,100,000.00        |
| 12020748   | Sale of Admission Form        | 700,000.00    | 21,000.00                         | 2,700,000.00         |

**Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code**

|               |                                 |                     |                     |                     |
|---------------|---------------------------------|---------------------|---------------------|---------------------|
| 12020749      | Students Handbook               | 700,000.00          | 0.00                | 1,700,000.00        |
| 12020751      | ICT Charges                     | 1,000,000.00        | 0.00                | 3,000,000.00        |
| 12020752      | Library Usage Charge            | 200,000.00          | 0.00                | 2,200,000.00        |
| 12020753      | Verification of Results Charges | 3,200,000.00        | 0.00                | 1,700,000.00        |
| 12020755      | Games/Sports Charges            | 1,000,000.00        | 0.00                | 2,000,000.00        |
| 12020756      | Facility Usage Charges          | 1,000,000.00        | 0.00                | 2,000,000.00        |
| 12020757      | Matriculation Charges           | 1,000,000.00        | 0.00                | 3,000,000.00        |
| 12020759      | Hostel Accommodation Charges    | 1,000,000.00        | 0.00                | 3,000,000.00        |
| 12020776      | Teaching Practice Charges       | 300,000.00          | 0.00                | 800,000.00          |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>   | <b>2,500,000.00</b> | <b>1,357,000.00</b> | <b>4,000,000.00</b> |
| 12021306      | Miscellaneous Revenue           | 2,500,000.00        | 1,357,000.00        | 4,000,000.00        |

**051300100100 Ministry of Youth and Sports Development**

| Economic Code | Description                              | Revised 2023        | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
|---------------|--|---------------------|--------------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>                           | <b>1,470,000.00</b> | <b>416,000.00</b>                    | <b>1,760,000.00</b>     |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>               | <b>1,470,000.00</b> | <b>416,000.00</b>                    | <b>1,760,000.00</b>     |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                   | <b>1,470,000.00</b> | <b>416,000.00</b>                    | <b>1,760,000.00</b>     |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                | <b>500,000.00</b>   | <b>0.00</b>                          | <b>500,000.00</b>       |
| 12020153      | Annual Renewal Lincense                  | 500,000.00          | 0.00                                 | 500,000.00              |
| <b>120204</b> | <b>FEES - GENERAL</b>                    | <b>900,000.00</b>   | <b>121,000.00</b>                    | <b>900,000.00</b>       |
| 12020450      | Inspection Fees                          | 50,000.00           | 0.00                                 | 50,000.00               |
| 12020453      | Application Fees                         | 50,000.00           | 0.00                                 | 50,000.00               |
| 12020457      | Registration Fees                        | 800,000.00          | 121,000.00                           | 800,000.00              |
| <b>120206</b> | <b>SALES - GENERAL</b>                   | <b>10,000.00</b>    | <b>295,000.00</b>                    | <b>300,000.00</b>       |
| 12020606      | Sales of Application Forms               | 10,000.00           | 295,000.00                           | 300,000.00              |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                 | <b>60,000.00</b>    | <b>0.00</b>                          | <b>60,000.00</b>        |
| 12020761      | Hiring of Cameras/Public Address Systems | 10,000.00           | 0.00                                 | 10,000.00               |
| 12020762      | Supervision Charges General              | 50,000.00           | 0.00                                 | 50,000.00               |

**051300400100 Sports Commission**

| Economic Code | Description                | Revised 2023         | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
|---------------|----------------------------|----------------------|--------------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>             | <b>10,000,000.00</b> | <b>5,379,000.00</b>                  | <b>10,000,000.00</b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b> | <b>10,000,000.00</b> | <b>5,379,000.00</b>                  | <b>10,000,000.00</b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>     | <b>10,000,000.00</b> | <b>5,379,000.00</b>                  | <b>10,000,000.00</b>    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>   | <b>10,000,000.00</b> | <b>5,379,000.00</b>                  | <b>10,000,000.00</b>    |
| 12020774      | Earnings from Stadium Hire | 10,000,000.00        | 5,379,000.00                         | 10,000,000.00           |

| 051305500100 Gombe State Agency for Community and Social Dev. (Governor's Office) |   |               |                                   |                      |
|---|---|---------------|-----------------------------------|----------------------|
| Economic Code   | Description                                     | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE   | 100,000.00    | 0.00                              | 100,000.00           |
| 12  | INDEPENDENT REVENUE                             | 100,000.00    | 0.00                              | 100,000.00           |
| 1202  | NON-TAX REVENUE                                 | 100,000.00    | 0.00                              | 100,000.00           |
| 120207  | EARNINGS -GENERAL                               | 100,000.00    | 0.00                              | 100,000.00           |
| 12020712  | Other Earnings                                  | 100,000.00    | 0.00                              | 100,000.00           |
| 051400100100 Ministry of Women Affairs & Social Development                       |   |               |                                   |                      |
| Economic Code   | Description                                     | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE   | 6,110,000.00  | 723,500.00                        | 5,450,000.00         |
| 12  | INDEPENDENT REVENUE                             | 6,110,000.00  | 723,500.00                        | 5,450,000.00         |
| 1202  | NON-TAX REVENUE                                 | 6,110,000.00  | 723,500.00                        | 5,450,000.00         |
| 120201  | LICENCES - GENERAL                              | 400,000.00    | 0.00                              | 550,000.00           |
| 12020130  | Cinematograph Licences                          | 100,000.00    | 0.00                              | 250,000.00           |
| 12020153  | Annual Renewal Lincense                         | 300,000.00    | 0.00                              | 300,000.00           |
| 120204  | FEES - GENERAL                                  | 550,000.00    | 0.00                              | 500,000.00           |
| 12020450  | Inspection Fees                                 | 50,000.00     | 0.00                              | 500,000.00           |
| 12020457  | Registration Fees                               | 500,000.00    | 0.00                              | 0.00                 |
| 120207  | EARNINGS -GENERAL                               | 5,160,000.00  | 723,500.00                        | 4,400,000.00         |
| 12020712  | Other Earnings                                  | 2,160,000.00  | 137,000.00                        | 1,500,000.00         |
| 12020763  | Earnings from Music/Film Producers              | 500,000.00    | 0.00                              | 500,000.00           |
| 12020764  | Earnings from Music/Film/Video/Cassette Vendors | 500,000.00    | 0.00                              | 500,000.00           |
| 12020765  | Blind Workshop Products                         | 100,000.00    | 0.00                              | 100,000.00           |
| 12020766  | Women Development Center Products               | 100,000.00    | 0.00                              | 100,000.00           |
| 12020767  | Child Development Schools                       | 100,000.00    | 0.00                              | 0.00                 |
| 12020768  | Hiring of Halls & Other Facilities              | 1,700,000.00  | 586,500.00                        | 1,700,000.00         |
| 051700100100 Ministry of Education  |   |               |                                   |                      |
| Economic Code   | Description                                     | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1   | REVENUE   | 24,000,000.00 | 6,984,190.00                      | 24,000,000.00        |
| 12  | INDEPENDENT REVENUE                             | 24,000,000.00 | 6,984,190.00                      | 24,000,000.00        |
| 1202  | NON-TAX REVENUE                                 | 24,000,000.00 | 6,984,190.00                      | 24,000,000.00        |
| 120201  | LICENCES - GENERAL                              | 3,500,000.00  | 2,110,000.00                      | 3,500,000.00         |
| 12020153  | Annual Renewal Lincense                         | 3,500,000.00  | 2,110,000.00                      | 3,500,000.00         |
| 120204  | FEES - GENERAL                                  | 2,500,000.00  | 1,365,133.00                      | 2,500,000.00         |
| 12020453  | Application Fees                                | 500,000.00    | 45,000.00                         | 500,000.00           |
| 12020457  | Registration Fees                               | 2,000,000.00  | 1,320,133.00                      | 2,000,000.00         |
| 120205  | FINES - GENERAL                                 | 13,000,000.00 | 2,564,057.00                      | 13,000,000.00        |
| 12020550  | Boarding and Loading Charge                     | 10,000,000.00 | 2,539,057.00                      | 10,000,000.00        |
| 12020551  | PTA Levy  | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12020552  | Bill of Interest                                | 1,000,000.00  | 25,000.00                         | 1,000,000.00         |

|               |                                    |                     |                   |                     |
|---------------|------------------------------------|---------------------|-------------------|---------------------|
| <b>120206</b> | <b>SALES - GENERAL</b>             | <b>5,000,000.00</b> | <b>945,000.00</b> | <b>5,000,000.00</b> |
| 12020606      | Sales of Application Forms         | 2,000,000.00        | 20,000.00         | 2,000,000.00        |
| 12020607      | Sales of Registration Forms        | 2,000,000.00        | 560,000.00        | 2,000,000.00        |
| 12020617      | Sales of Transfer of Service Forms | 1,000,000.00        | 365,000.00        | 1,000,000.00        |

**051700300100 State Universal Basic Education**

| Economic Code | Description                | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|----------------------------|---------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>             | <b>1,000,000.00</b> | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b> | <b>1,000,000.00</b> | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>     | <b>1,000,000.00</b> | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>      | <b>1,000,000.00</b> | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| 12020427      | Tender Fees                | 500,000.00          | 0.00                              | 500,000.00           |
| 12020464      | Vetting of Contract Fees   | 500,000.00          | 0.00                              | 500,000.00           |

**051701700100 Teachers Service Commission**

| Economic Code | Description                                       | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                                    | <b>2,390,000.00</b> | <b>189,500.00</b>                 | <b>2,600,000.00</b>  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                        | <b>2,390,000.00</b> | <b>189,500.00</b>                 | <b>2,600,000.00</b>  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                            | <b>2,390,000.00</b> | <b>189,500.00</b>                 | <b>2,600,000.00</b>  |
| <b>120204</b> | <b>FEES - GENERAL</b>                             | <b>200,000.00</b>   | <b>64,700.00</b>                  | <b>100,000.00</b>    |
| 12020468      | Appointment Letter Collection Fees                | 200,000.00          | 64,700.00                         | 100,000.00           |
| <b>120206</b> | <b>SALES - GENERAL</b>                            | <b>1,690,000.00</b> | <b>124,800.00</b>                 | <b>1,500,000.00</b>  |
| 12020606      | Sales of Application Forms                        | 1,000,000.00        | 98,900.00                         | 1,000,000.00         |
| 12020617      | Sales of Transfer of Service Forms                | 70,000.00           | 25,900.00                         | 100,000.00           |
| 12020619      | Sales of Contract Appointment/Re-Engagement Forms | 320,000.00          | 0.00                              | 300,000.00           |
| 12020621      | Sales of Withdraw/Resignation/Retirement Forms    | 300,000.00          | 0.00                              | 100,000.00           |
| 12020642      | Sale of Recruitment/Appointment Forms             | 0.00                | 0.00                              | 0.00                 |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                          | <b>500,000.00</b>   | <b>0.00</b>                       | <b>1,000,000.00</b>  |
| 12020712      | Other Earnings                                    | 500,000.00          | 0.00                              | 1,000,000.00         |

**052100100100 Ministry of Health**

| Economic Code | Description                                   | Revised 2023          | 2023 Performance January to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-----------------------------------|-----------------------|
| <b>1</b>      | <b>REVENUE</b>                                | <b>272,500,000.00</b> | <b>258,154,964.48</b>             | <b>315,000,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                    | <b>272,500,000.00</b> | <b>258,154,964.48</b>             | <b>315,000,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>272,500,000.00</b> | <b>258,154,964.48</b>             | <b>315,000,000.00</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                     | <b>4,500,000.00</b>   | <b>3,353,770.00</b>               | <b>6,000,000.00</b>   |
| 12020134      | Patent Medicine and Drugs Licences            | 1,500,000.00          | 713,770.00                        | 2,000,000.00          |
| 12020153      | Annual Renewal Lincense                       | 3,000,000.00          | 2,640,000.00                      | 4,000,000.00          |
| <b>120204</b> | <b>FEES - GENERAL</b>                         | <b>7,500,000.00</b>   | <b>5,633,441.00</b>               | <b>3,000,000.00</b>   |
| 12020403      | Upgrade of Private Medical Facility Fees      | 0.00                  | 0.00                              | 1,000,000.00          |
| 12020407      | Inspection of Private Schools (Health Hazard) | 0.00                  | 0.00                              | 1,000,000.00          |
| 12020450      | Inspection Fees                               | 1,000,000.00          | 420,000.00                        | 1,000,000.00          |
| 12020457      | Registration Fees                             | 1,000,000.00          | 695,000.00                        | 0.00                  |

**Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code**

|               |                                |                       |                       |                       |
|---------------|--------------------------------|-----------------------|-----------------------|-----------------------|
| 12020458      | Processing Fees                | 2,500,000.00          | 2,233,041.00          | 0.00                  |
| 12020460      | Annual Renewal Fees            | 3,000,000.00          | 2,285,400.00          | 0.00                  |
| <b>120206</b> | <b>SALES - GENERAL</b>         | <b>4,000,000.00</b>   | <b>3,267,692.00</b>   | <b>4,000,000.00</b>   |
| 12020606      | Sales of Application Forms     | 4,000,000.00          | 3,267,692.00          | 4,000,000.00          |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>       | <b>256,500,000.00</b> | <b>245,900,061.48</b> | <b>302,000,000.00</b> |
| 12020712      | Other Earnings                 | 255,000,000.00        | 245,893,561.48        | 300,000,000.00        |
| 12020716      | Earnings from Hospital Shops   | 500,000.00            | 6,500.00              | 2,000,000.00          |
| 12020772      | Earnings from Open Space Usage | 1,000,000.00          | 0.00                  | 0.00                  |

**052101100100 College of Nursing & Mid-Wifery**

| Economic Code | Description                 | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|-----------------------------|---------------------|-----------------------------------|----------------------|
| 1             | REVENUE                     | 9,550,000.00        | 7,970,631.00                      | 10,550,000.00        |
| 12            | INDEPENDENT REVENUE         | 9,550,000.00        | 7,970,631.00                      | 10,550,000.00        |
| 1202          | NON-TAX REVENUE             | 9,550,000.00        | 7,970,631.00                      | 10,550,000.00        |
| <b>120204</b> | <b>FEES - GENERAL</b>       | <b>8,800,000.00</b> | <b>7,970,631.00</b>               | <b>9,500,000.00</b>  |
| 12020457      | Registration Fees           | 4,000,000.00        | 3,979,331.00                      | 4,500,000.00         |
| 12020463      | Tuition Fees                | 4,800,000.00        | 3,991,300.00                      | 5,000,000.00         |
| <b>120205</b> | <b>FINES - GENERAL</b>      | <b>250,000.00</b>   | <b>0.00</b>                       | <b>500,000.00</b>    |
| 12020550      | Boarding and Loading Charge | 250,000.00          | 0.00                              | 500,000.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>    | <b>500,000.00</b>   | <b>0.00</b>                       | <b>550,000.00</b>    |
| 12020748      | Sale of Admission Form      | 500,000.00          | 0.00                              | 550,000.00           |

**052101500100 Gombe State Traditional Medicine Board**

| Economic Code | Description               | Revised 2023      | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|---------------------------|-------------------|-----------------------------------|----------------------|
| 1             | REVENUE                   | 550,000.00        | 40,200.00                         | 550,000.00           |
| 12            | INDEPENDENT REVENUE       | 550,000.00        | 40,200.00                         | 550,000.00           |
| 1202          | NON-TAX REVENUE           | 550,000.00        | 40,200.00                         | 550,000.00           |
| <b>120206</b> | <b>SALES - GENERAL</b>    | <b>550,000.00</b> | <b>40,200.00</b>                  | <b>550,000.00</b>    |
| 12020644      | Sale of Out-Patient Cards | 550,000.00        | 40,200.00                         | 550,000.00           |

**052101600100 College of Health Technology**

| Economic Code | Description                             | Revised 2023        | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-----------------------------------|----------------------|
| 1             | REVENUE                                 | 12,500,000.00       | 8,203,800.00                      | 31,300,000.00        |
| 12            | INDEPENDENT REVENUE                     | 12,500,000.00       | 8,203,800.00                      | 31,300,000.00        |
| 1202          | NON-TAX REVENUE                         | 12,500,000.00       | 8,203,800.00                      | 31,300,000.00        |
| <b>120204</b> | <b>FEES - GENERAL</b>                   | <b>5,000,000.00</b> | <b>4,558,200.00</b>               | <b>10,300,000.00</b> |
| 12020402      | Medical Service Fees                    | 0.00                | 0.00                              | 1,000,000.00         |
| 12020405      | Practical Supervision Fees              | 0.00                | 0.00                              | 1,500,000.00         |
| 12020457      | Registration Fees                       | 5,000,000.00        | 4,558,200.00                      | 5,000,000.00         |
| 12020496      | Collection of Statement/Certificate Fee | 0.00                | 0.00                              | 500,000.00           |
| 12020497      | Clearance Fees                          | 0.00                | 0.00                              | 300,000.00           |
| 12020498      | Other Fees                              | 0.00                | 0.00                              | 1,000,000.00         |
| 12020499      | Verification Fees                       | 0.00                | 0.00                              | 1,000,000.00         |

|               |                               |                     |                     |                     |
|---------------|-------------------------------|---------------------|---------------------|---------------------|
| <b>120205</b> | <b>FINES - GENERAL</b>        | <b>5,500,000.00</b> | <b>2,228,400.00</b> | <b>5,000,000.00</b> |
| 12020550      | Boarding and Loading Charge   | 5,500,000.00        | 2,228,400.00        | 5,000,000.00        |
| <b>120206</b> | <b>SALES - GENERAL</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>7,000,000.00</b> |
| 12020603      | Sales of ID Cards             | 0.00                | 0.00                | 1,000,000.00        |
| 12020615      | Sales of Uniforms             | 0.00                | 0.00                | 5,000,000.00        |
| 12020647      | Sales of Practical Guide Book | 0.00                | 0.00                | 1,000,000.00        |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>      | <b>2,000,000.00</b> | <b>1,417,200.00</b> | <b>9,000,000.00</b> |
| 12020712      | Other Earnings                | 0.00                | 0.00                | 1,000,000.00        |
| 12020748      | Sale of Admission Form        | 2,000,000.00        | 1,417,200.00        | 2,000,000.00        |
| 12020749      | Students Handbook             | 0.00                | 0.00                | 1,000,000.00        |
| 12020751      | ICT Charges                   | 0.00                | 0.00                | 3,000,000.00        |
| 12020752      | Library Usage Charge          | 0.00                | 0.00                | 2,000,000.00        |

**052110300100 Gombe State Contributory Healthcare Management Agency (GoHealth)**

| Economic Code | Description  | Revised 2023         | 2023 Performance January to Sept. | 2024 Proposed Budget  |
|---------------|--|----------------------|-----------------------------------|-----------------------|
| <b>1</b>      | <b>REVENUE</b>                                     | <b>94,500,000.00</b> | <b>3,753,006.00</b>               | <b>228,500,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                         | <b>94,500,000.00</b> | <b>3,753,006.00</b>               | <b>228,500,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                             | <b>94,500,000.00</b> | <b>3,753,006.00</b>               | <b>228,500,000.00</b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                              | <b>0.00</b>          | <b>0.00</b>                       | <b>3,000,000.00</b>   |
| 12020424      | Accreditation Fees                                 | 0.00                 | 0.00                              | 1,000,000.00          |
| 12020457      | Registration Fees                                  | 0.00                 | 0.00                              | 1,000,000.00          |
| 12020460      | Annual Renewal Fees                                | 0.00                 | 0.00                              | 1,000,000.00          |
| <b>120205</b> | <b>FINES - GENERAL</b>                             | <b>500,000.00</b>    | <b>150,000.00</b>                 | <b>500,000.00</b>     |
| 12020503      | Penalties (General)                                | 500,000.00           | 150,000.00                        | 500,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                             | <b>500,000.00</b>    | <b>236,000.00</b>                 | <b>2,000,000.00</b>   |
| 12020603      | Sales of ID Cards                                  | 200,000.00           | 96,000.00                         | 1,000,000.00          |
| 12020606      | Sales of Application Forms                         | 300,000.00           | 140,000.00                        | 1,000,000.00          |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                           | <b>93,500,000.00</b> | <b>3,367,006.00</b>               | <b>223,000,000.00</b> |
| 12020785      | Contribution from Informal Sector                  | 4,000,000.00         | 72,002.00                         | 5,000,000.00          |
| 12020786      | Contribution for Additional Dependents             | 500,000.00           | 36,000.00                         | 5,000,000.00          |
| 12020787      | Contribution from Organized Private Sector         | 3,000,000.00         | 970,000.00                        | 15,000,000.00         |
| 12020788      | Tertiary Social Health Insurance Programme (TSHIP) | 10,000,000.00        | 0.00                              | 20,000,000.00         |
| 12020789      | Employee Contribution                              | 76,000,000.00        | 2,289,004.00                      | 76,000,000.00         |
| 12020790      | Employee Contributions - LGA                       | 0.00                 | 0.00                              | 50,000,000.00         |
| 12020791      | Dividend on Investment                             | 0.00                 | 0.00                              | 50,000,000.00         |
| 12020792      | Interest on Bank Deposit                           | 0.00                 | 0.00                              | 2,000,000.00          |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                           | <b>0.00</b>          | <b>0.00</b>                       | <b>0.00</b>           |
| 12021102      | Dividend Received                                  | 0.00                 | 0.00                              | 0.00                  |
| <b>120212</b> | <b>INTEREST EARNED</b>                             | <b>0.00</b>          | <b>0.00</b>                       | <b>0.00</b>           |
| 12021210      | Interest on Bank Deposit                           | 0.00                 | 0.00                              | 0.00                  |

| 055100100100 Ministry for Local Government and Community Development |   |               |                                   |                      |
|--|---|---------------|-----------------------------------|----------------------|
| Economic Code  | Description                             | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                                 | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 12   | INDEPENDENT REVENUE                     | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 1202   | NON-TAX REVENUE                         | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 120207   | EARNINGS -GENERAL                       | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 12020775   | Confirmation of Traditional Titles      | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 056300100100 Ministry of Higher Education                            |   |               |                                   |                      |
| Economic Code  | Description                             | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                                 | 10,200,000.00 | 0.00                              | 26,500,000.00        |
| 12   | INDEPENDENT REVENUE                     | 10,200,000.00 | 0.00                              | 26,500,000.00        |
| 1202   | NON-TAX REVENUE                         | 10,200,000.00 | 0.00                              | 26,500,000.00        |
| 120201   | LICENCES - GENERAL                      | 3,000,000.00  | 0.00                              | 4,000,000.00         |
| 12020152   | Issuing of Certificate / License        | 1,000,000.00  | 0.00                              | 1,000,000.00         |
| 12020153   | Annual Renewal Lincense                 | 2,000,000.00  | 0.00                              | 3,000,000.00         |
| 120204   | FEES - GENERAL                          | 4,500,000.00  | 0.00                              | 13,500,000.00        |
| 12020450   | Inspection Fees                         | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12020457   | Registration Fees                       | 1,500,000.00  | 0.00                              | 1,500,000.00         |
| 12020491   | Private Institutions Fees               | 1,000,000.00  | 0.00                              | 10,000,000.00        |
| 120205   | FINES - GENERAL                         | 1,000,000.00  | 0.00                              | 4,000,000.00         |
| 12020503   | Penalties (General)                     | 1,000,000.00  | 0.00                              | 4,000,000.00         |
| 120206   | SALES - GENERAL                         | 1,700,000.00  | 0.00                              | 5,000,000.00         |
| 12020601   | Sales of Journal & Publications         | 200,000.00    | 0.00                              | 1,000,000.00         |
| 12020606   | Sales of Application Forms              | 1,500,000.00  | 0.00                              | 4,000,000.00         |
| 056301800100 State Polytechnic Bajoga                                |   |               |                                   |                      |
| Economic Code  | Description                             | Revised 2023  | 2023 Performance January to Sept. | 2024 Proposed Budget |
| 1  | REVENUE                                 | 28,490,000.00 | 12,764,188.34                     | 67,000,000.00        |
| 12   | INDEPENDENT REVENUE                     | 28,490,000.00 | 12,764,188.34                     | 67,000,000.00        |
| 1202   | NON-TAX REVENUE                         | 28,490,000.00 | 12,764,188.34                     | 67,000,000.00        |
| 120204   | FEES - GENERAL                          | 21,420,000.00 | 12,764,188.34                     | 52,000,000.00        |
| 12020408   | Caution Deposit Fees                    | 0.00          | 0.00                              | 20,000,000.00        |
| 12020440   | Medical consultancy Fees                | 2,000,000.00  | 0.00                              | 5,000,000.00         |
| 12020441   | Laboratory Fees                         | 1,920,000.00  | 0.00                              | 2,000,000.00         |
| 12020457   | Registration Fees                       | 3,500,000.00  | 3,173,779.50                      | 5,000,000.00         |
| 12020462   | Examination Fees                        | 2,000,000.00  | 0.00                              | 2,000,000.00         |
| 12020463   | Tuition Fees                            | 10,000,000.00 | 9,590,408.84                      | 15,000,000.00        |
| 12020465   | Consultants/Service Providers Fees      | 500,000.00    | 0.00                              | 0.00                 |
| 12020492   | Psychometric Studies Fees               | 1,000,000.00  | 0.00                              | 2,000,000.00         |
| 12020493   | Maintenance Fees                        | 500,000.00    | 0.00                              | 0.00                 |
| 12020496   | Collection of Statement/Certificate Fee | 0.00          | 0.00                              | 1,000,000.00         |



|               |                                 |                     |             |                      |
|---------------|---------------------------------|---------------------|-------------|----------------------|
| <b>120206</b> | <b>SALES - GENERAL</b>          | <b>800,000.00</b>   | <b>0.00</b> | <b>2,500,000.00</b>  |
| 12020603      | Sales of ID Cards               | 300,000.00          | 0.00        | 500,000.00           |
| 12020628      | Proceeds from Auctions          | 500,000.00          | 0.00        | 2,000,000.00         |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>        | <b>6,270,000.00</b> | <b>0.00</b> | <b>12,500,000.00</b> |
| 12020748      | Sale of Admission Form          | 1,000,000.00        | 0.00        | 1,000,000.00         |
| 12020749      | Students Handbook               | 500,000.00          | 0.00        | 1,000,000.00         |
| 12020751      | ICT Charges                     | 1,100,000.00        | 0.00        | 2,000,000.00         |
| 12020752      | Library Usage Charge            | 700,000.00          | 0.00        | 1,000,000.00         |
| 12020753      | Verification of Results Charges | 650,000.00          | 0.00        | 1,000,000.00         |
| 12020755      | Games/Sports Charges            | 700,000.00          | 0.00        | 2,000,000.00         |
| 12020756      | Facility Usage Charges          | 750,000.00          | 0.00        | 1,000,000.00         |
| 12020757      | Matriculation Charges           | 370,000.00          | 0.00        | 1,000,000.00         |
| 12020759      | Hostel Accommodation Charges    | 0.00                | 0.00        | 1,000,000.00         |
| 12020769      | Administrative Charges          | 0.00                | 0.00        | 1,000,000.00         |
| 12020777      | SIWES                           | 500,000.00          | 0.00        | 500,000.00           |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>   | <b>0.00</b>         | <b>0.00</b> | <b>0.00</b>          |
| 12021306      | Miscellaneous Revenue           | 0.00                | 0.00        | 0.00                 |

**056301900100 College of Education Billiri**

| Economic Code | Description                     | Revised 2023         | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
|---------------|---------------------------------|----------------------|--------------------------------------|-------------------------|
| <b>1</b>      | <b>REVENUE</b>                  | <b>33,825,000.00</b> | <b>9,622,605.77</b>                  | <b>41,325,000.00</b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>      | <b>33,825,000.00</b> | <b>9,622,605.77</b>                  | <b>41,325,000.00</b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>          | <b>33,825,000.00</b> | <b>9,622,605.77</b>                  | <b>41,325,000.00</b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>           | <b>15,600,000.00</b> | <b>5,676,813.56</b>                  | <b>19,100,000.00</b>    |
| 12020406      | Transport Service Fees          | 0.00                 | 0.00                                 | 5,000,000.00            |
| 12020417      | Contractors Registration Fees   | 0.00                 | 0.00                                 | 500,000.00              |
| 12020427      | Tender Fees                     | 1,350,000.00         | 0.00                                 | 1,350,000.00            |
| 12020430      | Professionals Registration Fees | 0.00                 | 0.00                                 | 500,000.00              |
| 12020441      | Laboratory Fees                 | 1,000,000.00         | 0.00                                 | 1,000,000.00            |
| 12020457      | Registration Fees               | 6,000,000.00         | 5,131,323.56                         | 3,000,000.00            |
| 12020462      | Examination Fees                | 1,750,000.00         | 0.00                                 | 3,750,000.00            |
| 12020463      | Tuition Fees                    | 5,500,000.00         | 545,490.00                           | 4,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>          | <b>2,500,000.00</b>  | <b>0.00</b>                          | <b>3,000,000.00</b>     |
| 12020603      | Sales of ID Cards               | 1,500,000.00         | 0.00                                 | 1,000,000.00            |
| 12020628      | Proceeds from Auctions          | 1,000,000.00         | 0.00                                 | 2,000,000.00            |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>        | <b>14,225,000.00</b> | <b>3,945,792.21</b>                  | <b>16,225,000.00</b>    |
| 12020712      | Other Earnings                  | 5,500,000.00         | 3,945,792.21                         | 1,000,000.00            |
| 12020749      | Students Handbook               | 300,000.00           | 0.00                                 | 300,000.00              |
| 12020751      | ICT Charges                     | 1,875,000.00         | 0.00                                 | 2,875,000.00            |
| 12020752      | Library Usage Charge            | 1,000,000.00         | 0.00                                 | 1,000,000.00            |
| 12020753      | Verification of Results Charges | 1,000,000.00         | 0.00                                 | 1,000,000.00            |
| 12020755      | Games/Sports Charges            | 1,750,000.00         | 0.00                                 | 1,750,000.00            |

|               |   |                     |             |                     |
|---------------|---|---------------------|-------------|---------------------|
| 12020759      | Hostel Accommodation Charges                  | 0.00                | 0.00        | 2,000,000.00        |
| 12020768      | Hiring of Halls & Other Facilities            | 0.00                | 0.00        | 500,000.00          |
| 12020769      | Administrative Charges                        | 300,000.00          | 0.00        | 300,000.00          |
| 12020770      | Medical Examination Charges                   | 1,500,000.00        | 0.00        | 3,500,000.00        |
| 12020771      | Earnings from Business Centers                | 1,000,000.00        | 0.00        | 2,000,000.00        |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>1,000,000.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| 12020806      | Rent on Senior Staff Quarters                 | 1,000,000.00        | 0.00        | 2,000,000.00        |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                 | <b>500,000.00</b>   | <b>0.00</b> | <b>1,000,000.00</b> |
| 12021306      | Miscellaneous Revenue                         | 500,000.00          | 0.00        | 1,000,000.00        |

**056302000100 Gombe State University**

| Economic Code | Description                                   | Revised 2023          | 2023 Performance January to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-----------------------------------|-----------------------|
| <b>1</b>      | <b>REVENUE</b>                                | <b>711,830,000.00</b> | <b>547,836,863.07</b>             | <b>711,830,000.00</b> |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                    | <b>711,830,000.00</b> | <b>547,836,863.07</b>             | <b>711,830,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>711,830,000.00</b> | <b>547,836,863.07</b>             | <b>711,830,000.00</b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                         | <b>323,100,000.00</b> | <b>184,553,965.25</b>             | <b>323,100,000.00</b> |
| 12020417      | Contractors Registration Fees                 | 500,000.00            | 0.00                              | 500,000.00            |
| 12020427      | Tender Fees                                   | 600,000.00            | 22,322.00                         | 600,000.00            |
| 12020457      | Registration Fees                             | 322,000,000.00        | 184,531,643.25                    | 322,000,000.00        |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b>368,000,000.00</b> | <b>360,552,971.82</b>             | <b>368,000,000.00</b> |
| 12020712      | Other Earnings                                | 357,200,000.00        | 357,094,413.07                    | 357,200,000.00        |
| 12020748      | Sale of Admission Form                        | 5,800,000.00          | 3,458,558.75                      | 5,800,000.00          |
| 12020759      | Hostel Accommodation Charges                  | 5,000,000.00          | 0.00                              | 5,000,000.00          |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>730,000.00</b>     | <b>225,676.00</b>                 | <b>730,000.00</b>     |
| 12020806      | Rent on Senior Staff Quarters                 | 730,000.00            | 225,676.00                        | 730,000.00            |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                 | <b>20,000,000.00</b>  | <b>2,504,250.00</b>               | <b>20,000,000.00</b>  |
| 12021306      | Miscellaneous Revenue                         | 20,000,000.00         | 2,504,250.00                      | 20,000,000.00         |

**056302000200 Gombe State University of Science and Technology Kumo**

| Economic Code | Description                   | Revised 2023      | 2023 Performance January to Sept. | 2024 Proposed Budget |
|---------------|-------------------------------|-------------------|-----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                | <b>330,000.00</b> | <b>0.00</b>                       | <b>330,000.00</b>    |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>    | <b>330,000.00</b> | <b>0.00</b>                       | <b>330,000.00</b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>        | <b>330,000.00</b> | <b>0.00</b>                       | <b>330,000.00</b>    |
| <b>120204</b> | <b>FEES - GENERAL</b>         | <b>150,000.00</b> | <b>0.00</b>                       | <b>150,000.00</b>    |
| 12020417      | Contractors Registration Fees | 100,000.00        | 0.00                              | 100,000.00           |
| 12020427      | Tender Fees                   | 10,000.00         | 0.00                              | 10,000.00            |
| 12020441      | Laboratory Fees               | 10,000.00         | 0.00                              | 10,000.00            |
| 12020457      | Registration Fees             | 10,000.00         | 0.00                              | 10,000.00            |
| 12020462      | Examination Fees              | 10,000.00         | 0.00                              | 10,000.00            |
| 12020463      | Tuition Fees                  | 10,000.00         | 0.00                              | 10,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>        | <b>20,000.00</b>  | <b>0.00</b>                       | <b>20,000.00</b>     |
| 12020603      | Sales of ID Cards             | 10,000.00         | 0.00                              | 10,000.00            |

Gombe State Government 2024 Budget Estimates Revenue Summary By Economic Code

| 12020628                              | Proceeds from Auctions          | 10,000.00         | 0.00                                 | 10,000.00               |
|---------------------------------------|---------------------------------|-------------------|--------------------------------------|-------------------------|
| <b>120207</b>                         | <b>EARNINGS -GENERAL</b>        | <b>60,000.00</b>  | <b>0.00</b>                          | <b>60,000.00</b>        |
| 12020751                              | ICT Charges                     | 10,000.00         | 0.00                                 | 10,000.00               |
| 12020752                              | Library Usage Charge            | 10,000.00         | 0.00                                 | 10,000.00               |
| 12020753                              | Verification of Results Charges | 10,000.00         | 0.00                                 | 10,000.00               |
| 12020755                              | Games/Sports Charges            | 10,000.00         | 0.00                                 | 10,000.00               |
| 12020759                              | Hostel Accommodation Charges    | 10,000.00         | 0.00                                 | 10,000.00               |
| 12020770                              | Medical Examination Charges     | 10,000.00         | 0.00                                 | 10,000.00               |
| <b>120213</b>                         | <b>RE-IMBURSEMENT GENERAL</b>   | <b>100,000.00</b> | <b>0.00</b>                          | <b>100,000.00</b>       |
| 12021306                              | Miscellaneous Revenue           | 100,000.00        | 0.00                                 | 100,000.00              |
| <b>056302100200 Scholarship Board</b> |                                 |                   |                                      |                         |
| Economic Code                         | Description                     | Revised 2023      | 2023 Performance<br>January to Sept. | 2024 Proposed<br>Budget |
| 1                                     | REVENUE                         | 10,000,000.00     | 0.00                                 | 5,000,000.00            |
| 12                                    | INDEPENDENT REVENUE             | 10,000,000.00     | 0.00                                 | 5,000,000.00            |
| 1202                                  | NON-TAX REVENUE                 | 10,000,000.00     | 0.00                                 | 5,000,000.00            |
| 120206                                | SALES - GENERAL                 | 10,000,000.00     | 0.00                                 | 5,000,000.00            |
| 12020606                              | Sales of Application Forms      | 10,000,000.00     | 0.00                                 | 5,000,000.00            |

## Gombe State 2024 Budget

### Summary Recurrent Expenditure By MDA

| Admin Code                         | Description   | Revised 2023             | 2023 Performance<br>Jan to Sept. | 2024 Proposed<br>Budget  |
|------------------------------------|---|--------------------------|----------------------------------|--------------------------|
| <b>Total Recurrent Expenditure</b> |   | <b>77,588,972,000.00</b> | <b>49,193,068,017.81</b>         | <b>87,250,200,000.00</b> |
| <b>010000000000</b>                | <b>Administrative</b>   | <b>25,290,850,000.00</b> | <b>15,478,215,642.45</b>         | <b>27,814,400,000.00</b> |
| <b>011100000000</b>                | <b>Governors Office</b>   | <b>14,616,885,000.00</b> | <b>8,831,229,745.92</b>          | <b>15,068,400,000.00</b> |
| 011100100100                       | Office of the Governor  | 5,460,900,000.00         | 3,115,767,171.27                 | 7,604,500,000.00         |
| 011100100200                       | Deputy Governor's Office  | 336,300,000.00           | 200,199,662.69                   | 373,100,000.00           |
| 011103300100                       | Gombe State Agency for the Control of Aids                          | 38,885,000.00            | 6,767,394.80                     | 42,800,000.00            |
| 011103500100                       | Gombe State Pension Bureau  | 8,763,000,000.00         | 5,506,915,017.16                 | 7,023,000,000.00         |
| 011103500300                       | Gombe State Joint Project Development Agency                        | 15,300,000.00            | 1,580,500.00                     | 25,000,000.00            |
| 011103500400                       | Development Partners Coordination Office<br>(Governor's Office)     | 2,500,000.00             | 0.00                             | 0.00                     |
| <b>011200000000</b>                | <b>Gombe State House of Assembly</b>                                | <b>2,736,650,000.00</b>  | <b>1,258,771,015.97</b>          | <b>4,730,400,000.00</b>  |
| 011200300100                       | Gombe State House of Assembly                                       | 2,245,250,000.00         | 1,142,622,503.17                 | 4,068,800,000.00         |
| 011200400100                       | Gombe State House of Assembly Service Comm.                         | 491,400,000.00           | 116,148,512.80                   | 661,600,000.00           |
| <b>012300000000</b>                | <b>Ministry of Information, Culture and Ethical<br/>Orientation</b> | <b>468,600,000.00</b>    | <b>246,674,255.26</b>            | <b>563,700,000.00</b>    |
| 012300100100                       | Ministry of Information, Culture and Ethical<br>Orientation         | 209,850,000.00           | 89,758,460.17                    | 263,500,000.00           |
| 012300400100                       | Gombe Media Corporation   | 244,900,000.00           | 153,582,461.79                   | 286,400,000.00           |
| 012305500100                       | Gombe Printing and Publishing Company                               | 13,850,000.00            | 3,333,333.30                     | 13,800,000.00            |
| <b>012400000000</b>                | <b>Ministry of Internal Security and Home Affairs</b>               | <b>81,700,000.00</b>     | <b>25,094,309.96</b>             | <b>97,700,000.00</b>     |
| 012400100100                       | Ministry of Internal Security and Home Affairs                      | 81,700,000.00            | 25,094,309.96                    | 97,700,000.00            |
| <b>012500000000</b>                | <b>Office of the Head of Civil Service</b>                          | <b>1,048,220,000.00</b>  | <b>600,621,041.77</b>            | <b>1,334,400,000.00</b>  |
| 012500100100                       | Office of the Head of Civil Service                                 | 554,500,000.00           | 308,293,776.59                   | 737,000,000.00           |
| 012500500700                       | Service Welfare Department  | 4,570,000.00             | 0.00                             | 0.00                     |
| 012503400100                       | Estabs & Service Matters Bureau                                     | 489,150,000.00           | 292,327,265.18                   | 597,400,000.00           |
| <b>014000000000</b>                | <b>Office of the Auditor General</b>                                | <b>633,230,000.00</b>    | <b>403,173,370.63</b>            | <b>660,900,000.00</b>    |
| 014000100100                       | Office of the Auditor General - State                               | 517,300,000.00           | 348,196,808.71                   | 552,900,000.00           |
| 014000200100                       | Office of the Auditor General - Local Government                    | 115,930,000.00           | 54,976,561.92                    | 108,000,000.00           |
| <b>014700000000</b>                | <b>Civil Service Commission</b>                                     | <b>111,000,000.00</b>    | <b>56,312,038.48</b>             | <b>116,600,000.00</b>    |
| 014700100100                       | Civil Service Commission  | 111,000,000.00           | 56,312,038.48                    | 116,600,000.00           |
| <b>014800000000</b>                | <b>Gombe State Independent Electoral Commission</b>                 | <b>121,600,000.00</b>    | <b>40,833,851.49</b>             | <b>147,500,000.00</b>    |
| 014800100100                       | Gombe State Independent Electoral Commission                        | 121,600,000.00           | 40,833,851.49                    | 147,500,000.00           |
| <b>014900000000</b>                | <b>Local Government Service Commission</b>                          | <b>103,250,000.00</b>    | <b>34,126,453.79</b>             | <b>130,200,000.00</b>    |
| 014900100100                       | Local Government Service Commission                                 | 53,600,000.00            | 21,424,088.91                    | 70,500,000.00            |
| 014900200100                       | Local Government Pension Board                                      | 49,650,000.00            | 12,702,364.88                    | 59,700,000.00            |
| <b>016100000000</b>                | <b>Office of the Secretary to the State Government</b>              | <b>5,369,715,000.00</b>  | <b>3,981,379,559.18</b>          | <b>4,964,600,000.00</b>  |
| 016100100100                       | Office of the Secretary to the State Government                     | 4,017,710,000.00         | 2,949,940,038.71                 | 3,228,600,000.00         |
| 016100200100                       | Fire Service Directorate  | 26,200,000.00            | 8,800,000.00                     | 29,100,000.00            |
| 016100400100                       | Human Capital Development Agency                                    | 12,400,000.00            | 0.00                             | 0.00                     |
| 016100500100                       | Sustainable Development Goals (SDG's Office)                        | 12,700,000.00            | 4,947,500.00                     | 15,000,000.00            |

| Admin Code          | Description  | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
|---------------------|--|--------------------------|-------------------------------|--------------------------|
| 016100600100        | Projects Implementation Monitoring and Evaluation (PIME)             | 20,600,000.00            | 0.00                          | 0.00                     |
| 016100800100        | State Emergency Management Agency (SEMA)                             | 32,500,000.00            | 4,265,000.00                  | 36,800,000.00            |
| 016101000100        | Budget Mon. and Price Intell. Unit (Due Process)                     | 28,500,000.00            | 18,431,600.00                 | 38,300,000.00            |
| 016101200100        | Directorate of Research, Documentation and ICT                       | 17,885,000.00            | 0.00                          | 161,700,000.00           |
| 016103700100        | Muslim Pilgrims Welfare Board  | 1,038,900,000.00         | 972,271,830.57                | 972,000,000.00           |
| 016103800200        | Christian Pilgrims Welfare Board                                     | 127,220,000.00           | 15,176,089.90                 | 404,900,000.00           |
| 016104500100        | Gombe State Bureau of Public Service Reform                          | 17,100,000.00            | 2,247,000.00                  | 53,200,000.00            |
| 016111300100        | Directorate of Protocol  | 18,000,000.00            | 5,300,500.00                  | 25,000,000.00            |
| <b>020000000000</b> | <b>Economic</b>  | <b>28,919,474,000.00</b> | <b>18,388,923,144.13</b>      | <b>32,252,360,000.00</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>    | <b>957,125,000.00</b>    | <b>499,157,505.74</b>         | <b>1,058,800,000.00</b>  |
| 021500100100        | Ministry of Agriculture, Animal Husbandry and Cooperatives           | 726,425,000.00           | 370,870,840.21                | 800,400,000.00           |
| 021510200100        | Gombe State Agric. Dev. Program(GSADP)                               | 223,200,000.00           | 128,286,665.53                | 258,400,000.00           |
| 021511000100        | Gombe State Agricultural Supply Company (GOSAC)                      | 7,500,000.00             | 0.00                          | 0.00                     |
| <b>022000000000</b> | <b>Ministry of Finance and Economic Development</b>                  | <b>25,016,860,000.00</b> | <b>16,410,049,368.24</b>      | <b>27,700,700,000.00</b> |
| 022000100100        | Ministry of Finance and Economic Development                         | 1,748,450,000.00         | 979,833,775.41                | 2,017,300,000.00         |
| 022000200100        | Debt Management Agency   | 356,050,000.00           | 74,245,000.00                 | 531,000,000.00           |
| 022000700100        | Office of the Accountant General                                     | 22,316,000,000.00        | 15,078,108,198.55             | 24,345,000,000.00        |
| 022000800100        | Gombe State Internal Revenue Services                                | 596,360,000.00           | 277,862,394.28                | 807,400,000.00           |
| 022005300100        | Gombe Revenue Optimisation Company Limited GROCOL                    | 0.00                     | 0.00                          | 0.00                     |
| <b>022200000000</b> | <b>Ministry of Trade, Industry and Tourism</b>                       | <b>281,860,000.00</b>    | <b>123,761,456.34</b>         | <b>355,710,000.00</b>    |
| 022200100100        | Ministry of Trade, Industry and Tourism                              | 121,160,000.00           | 59,076,563.81                 | 158,800,000.00           |
| 022201800100        | Gombe State Property Development Company                             | 104,700,000.00           | 53,836,869.25                 | 140,810,000.00           |
| 022201900100        | Gombe State Investment Promotion Agency                              | 7,400,000.00             | 0.00                          | 0.00                     |
| 022205100100        | Gombe State Small Business Enterprises Development Agency            | 48,600,000.00            | 10,848,023.28                 | 56,100,000.00            |
| <b>022800000000</b> | <b>Ministry of Science, Technology and Innovation</b>                | <b>117,130,000.00</b>    | <b>46,429,207.48</b>          | <b>149,000,000.00</b>    |
| 022800100100        | Ministry of Science, Technology and Innovation                       | 113,730,000.00           | 46,429,207.48                 | 149,000,000.00           |
| 022800700100        | Gombe Information Technology Development Agency                      | 3,400,000.00             | 0.00                          | 0.00                     |
| <b>023300000000</b> | <b>Ministry of Energy and Mineral Resources</b>                      | <b>93,680,000.00</b>     | <b>26,747,920.12</b>          | <b>112,060,000.00</b>    |
| 023300100100        | Ministry of Energy and Mineral Resources                             | 90,160,000.00            | 26,747,920.12                 | 112,060,000.00           |
| 023305100100        | Gombe State Energy and Minerals Development Agency                   | 3,520,000.00             | 0.00                          | 0.00                     |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Transport</b>                      | <b>761,905,000.00</b>    | <b>490,787,388.54</b>         | <b>726,255,000.00</b>    |
| 023400100100        | Ministry of Works, Housing and Transport                             | 481,105,000.00           | 261,323,914.06                | 557,650,000.00           |
| 023400200100        | Directorate of Rural Roads   | 158,550,000.00           | 162,455,430.60                | 25,000,000.00            |
| 023400400100        | State Road Maintenance Agency  | 18,100,000.00            | 8,039,794.38                  | 22,350,000.00            |
| 023400500100        | Gombe State Housing Corporation                                      | 17,520,000.00            | 5,995,486.61                  | 19,270,000.00            |
| 023400600100        | Gombe State Urban Planning And Development Board (Governor's Office) | 86,630,000.00            | 52,972,762.89                 | 101,985,000.00           |
| <b>023800000000</b> | <b>Ministry of Budget and Economic Planning</b>                      | <b>414,270,000.00</b>    | <b>127,387,730.25</b>         | <b>414,200,000.00</b>    |
| 023800100100        | Ministry of Budget and Economic Planning                             | 306,750,000.00           | 104,394,661.39                | 305,600,000.00           |
| 023800200100        | Gombe State Local Government Economic Planning Bureau                | 4,520,000.00             | 0.00                          | 0.00                     |

| Admin Code          | Description   | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
|---------------------|---|--------------------------|-------------------------------|--------------------------|
| 023800400100        | State Bureau of Statistics  | 103,000,000.00           | 22,993,068.86                 | 108,600,000.00           |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                                   | <b>32,450,000.00</b>     | <b>3,221,368.98</b>           | <b>45,850,000.00</b>     |
| 025000100100        | Fiscal Responsibility Commission  | 32,450,000.00            | 3,221,368.98                  | 45,850,000.00            |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Forest Resources</b>      | <b>966,844,000.00</b>    | <b>563,726,463.92</b>         | <b>1,322,385,000.00</b>  |
| 025200100100        | Ministry of Water, Environment and Forest Resources                       | 494,194,000.00           | 320,281,082.41                | 631,500,000.00           |
| 025200200100        | Gombe Goes Green (3G) Coordination Office                                 | 34,500,000.00            | 4,653,400.00                  | 15,000,000.00            |
| 025200300100        | Gombe State Environmental Protection Agency (GOSEPA)                      | 58,400,000.00            | 12,494,700.00                 | 72,400,000.00            |
| 025210200100        | Gombe State Water Board   | 368,850,000.00           | 225,403,281.51                | 477,185,000.00           |
| 025210300100        | Rural Water Supply and Sanitation Agency (RUWASSA)                        | 7,100,000.00             | 894,000.00                    | 17,800,000.00            |
| 025210400100        | Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH) | 3,800,000.00             | 0.00                          | 108,500,000.00           |
| <b>026000000000</b> | <b>Lands and Survey (Governors Office)</b>                                | <b>277,350,000.00</b>    | <b>97,654,734.52</b>          | <b>367,400,000.00</b>    |
| 026000100100        | Directorate of Lands  | 108,950,000.00           | 44,855,577.08                 | 112,850,000.00           |
| 026000200100        | Gombe Geographic Information System (GOGIS)                               | 89,950,000.00            | 24,637,192.50                 | 170,550,000.00           |
| 026000300100        | Office of the Surveyor General  | 78,450,000.00            | 28,161,964.94                 | 84,000,000.00            |
| <b>030000000000</b> | <b>Law and Justice</b>  | <b>3,595,030,000.00</b>  | <b>2,069,109,134.27</b>       | <b>3,921,370,000.00</b>  |
| <b>031800000000</b> | <b>Judicial Service Commission</b>  | <b>2,643,180,000.00</b>  | <b>1,629,018,111.05</b>       | <b>2,865,420,000.00</b>  |
| 031801100100        | Judicial Service Commission   | 182,200,000.00           | 121,555,386.75                | 213,650,000.00           |
| 031805100100        | High Court of Justice   | 2,117,000,000.00         | 1,298,431,002.73              | 2,246,500,000.00         |
| 031805300100        | Sharia Court of Appeal  | 343,980,000.00           | 209,031,721.57                | 405,270,000.00           |
| <b>032600000000</b> | <b>Ministry of Justice</b>  | <b>951,850,000.00</b>    | <b>440,091,023.22</b>         | <b>1,055,950,000.00</b>  |
| 032600100100        | Ministry of Justice   | 410,100,000.00           | 202,714,291.85                | 636,150,000.00           |
| 032600600100        | College of Education & Legal Studies Nafada                               | 541,750,000.00           | 237,376,731.37                | 419,800,000.00           |
| <b>050000000000</b> | <b>Social</b>   | <b>19,783,618,000.00</b> | <b>13,256,820,096.96</b>      | <b>23,262,070,000.00</b> |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>                           | <b>611,850,000.00</b>    | <b>252,603,986.68</b>         | <b>686,850,000.00</b>    |
| 051300100100        | Ministry of Youth and Sports Development                                  | 105,250,000.00           | 44,158,698.99                 | 112,700,000.00           |
| 051300200100        | Gombe Security, Traffic & Environmental Corps (G-TEC)                     | 8,450,000.00             | 0.00                          | 10,700,000.00            |
| 051300300100        | National Youth Service Corps  | 36,000,000.00            | 7,000,000.00                  | 50,000,000.00            |
| 051300400100        | Sports Commission   | 162,400,000.00           | 66,605,397.69                 | 178,700,000.00           |
| 051300500100        | Gombe United  | 270,500,000.00           | 134,839,890.00                | 305,000,000.00           |
| 051300600100        | Gombe State Agency for Social Investment Programmes                       | 19,950,000.00            | 0.00                          | 24,450,000.00            |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor's Office)      | 9,300,000.00             | 0.00                          | 5,300,000.00             |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>                 | <b>298,753,000.00</b>    | <b>94,781,942.08</b>          | <b>369,250,000.00</b>    |
| 051400100100        | Ministry of Women Affairs & Social Development                            | 298,753,000.00           | 94,781,942.08                 | 369,250,000.00           |
| <b>051700000000</b> | <b>Ministry of Education</b>  | <b>5,511,870,000.00</b>  | <b>3,991,757,601.44</b>       | <b>6,512,520,000.00</b>  |
| 051700100100        | Ministry of Education   | 5,062,500,000.00         | 3,774,043,458.56              | 6,005,500,000.00         |
| 051700300100        | State Universal Basic Education   | 189,700,000.00           | 96,390,584.81                 | 201,800,000.00           |
| 051700800100        | Gombe State Library Board   | 45,900,000.00            | 20,667,824.13                 | 59,500,000.00            |
| 051701000100        | Adult and Non Formal Education  | 135,050,000.00           | 69,663,451.59                 | 145,280,000.00           |
| 051701700100        | Teachers Service Commission   | 78,720,000.00            | 30,992,282.35                 | 100,440,000.00           |

| Admin Code         | Description  | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|--------------------|--|-------------------------|-------------------------------|-------------------------|
| <b>05210000000</b> | <b>Ministry of Health</b>  | <b>8,357,615,000.00</b> | <b>5,735,158,983.05</b>       | <b>9,576,900,000.00</b> |
| 052100100100       | Ministry of Health   | 691,205,000.00          | 413,337,507.10                | 806,000,000.00          |
| 052100300100       | Primary Health Care Development Agency                           | 239,800,000.00          | 50,038,029.62                 | 266,200,000.00          |
| 052101100100       | College of Nursing & Mid-Wifery                                  | 194,700,000.00          | 88,410,315.46                 | 226,700,000.00          |
| 052101500100       | Gombe State Traditional Medicine Board                           | 20,800,000.00           | 5,267,882.94                  | 20,800,000.00           |
| 052101600100       | College of Health Technology                                     | 715,000,000.00          | 432,574,519.08                | 789,000,000.00          |
| 052110200100       | Gombe State Hospital Services Management Board                   | 5,767,200,000.00        | 4,283,242,455.76              | 6,455,200,000.00        |
| 052110300100       | Gombe State Contributory Healthcare Management Agency (GoHealth) | 728,910,000.00          | 462,288,273.09                | 913,000,000.00          |
| 052110400100       | Gombe State Medical Consumables & Drug Management Agency         | 0.00                    | 0.00                          | 100,000,000.00          |
| <b>05510000000</b> | <b>Ministry for Local Government and Community Development</b>   | <b>104,695,000.00</b>   | <b>55,230,283.63</b>          | <b>240,000,000.00</b>   |
| 055100100100       | Ministry for Local Government and Community Development          | 104,695,000.00          | 55,230,283.63                 | 240,000,000.00          |
| <b>05630000000</b> | <b>Ministry of Higher Education</b>                              | <b>4,898,835,000.00</b> | <b>3,127,287,300.08</b>       | <b>5,876,550,000.00</b> |
| 056300100100       | Ministry of Higher Education                                     | 64,585,000.00           | 25,345,404.67                 | 89,100,000.00           |
| 056301800100       | State Polytechnic Bajoga   | 429,800,000.00          | 243,795,692.56                | 603,700,000.00          |
| 056301900100       | College of Education Billiri                                     | 564,250,000.00          | 267,621,726.93                | 647,250,000.00          |
| 056302000100       | Gombe State University   | 3,684,050,000.00        | 2,543,588,138.83              | 4,413,500,000.00        |
| 056302000200       | Gombe State University of Science and Technology Kumo            | 114,000,000.00          | 32,551,029.00                 | 71,200,000.00           |
| 056302100200       | Scholarship Board  | 42,150,000.00           | 14,385,308.09                 | 51,800,000.00           |

## Gombe State Government 2024 Budget Estimates Recurrent Expenditure By Economic Code

|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| <b>Total Recurrent Expenditure By Economic Code</b> | <b>77,588,972,000.00</b> | <b>49,193,068,017.81</b> | <b>87,250,200,000.00</b> |
|---|--------------------------|--------------------------|--------------------------|

**011100100100 Office of the Governor**

| Economic Code | Description   | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>5,460,900,000.00</b> | <b>3,115,767,171.27</b>       | <b>7,604,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>172,300,000.00</b>   | <b>85,047,826.54</b>          | <b>173,000,000.00</b>   |
| <b>2101</b>   | <b>SALARY</b>   | <b>115,000,000.00</b>   | <b>63,015,463.97</b>          | <b>115,000,000.00</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>115,000,000.00</b>   | <b>63,015,463.97</b>          | <b>115,000,000.00</b>   |
| 21010101      | Basic Salary  | 100,000,000.00          | 56,751,294.05                 | 100,000,000.00          |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 15,000,000.00           | 6,264,169.92                  | 15,000,000.00           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>57,300,000.00</b>    | <b>22,032,362.57</b>          | <b>58,000,000.00</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>57,300,000.00</b>    | <b>22,032,362.57</b>          | <b>58,000,000.00</b>    |
| 21020102      | Shift Allowance   | 800,000.00              | 239,843.24                    | 1,000,000.00            |
| 21020108      | Housing/Rent Allowance  | 15,000,000.00           | 4,542,097.36                  | 15,000,000.00           |
| 21020109      | Transport Allowance   | 12,000,000.00           | 3,592,146.46                  | 12,000,000.00           |
| 21020110      | Utility Allowance   | 7,000,000.00            | 2,826,872.48                  | 7,000,000.00            |
| 21020111      | Meal Subsidy Allowance  | 7,000,000.00            | 2,826,872.48                  | 7,000,000.00            |
| 21020112      | Leave Allowance   | 10,000,000.00           | 5,674,530.55                  | 10,000,000.00           |
| 21020116      | Hazard Allowance  | 500,000.00              | 0.00                          | 1,000,000.00            |
| 21020118      | Other Allowances  | 5,000,000.00            | 2,330,000.00                  | 5,000,000.00            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>  | <b>5,288,600,000.00</b> | <b>3,030,719,344.73</b>       | <b>7,431,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>  | <b>5,268,600,000.00</b> | <b>3,030,719,344.73</b>       | <b>7,331,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>  | <b>1,017,500,000.00</b> | <b>727,957,840.00</b>         | <b>1,607,500,000.00</b> |
| 22020101      | Local Travel and Transport - Training   | 2,500,000.00            | 0.00                          | 2,500,000.00            |
| 22020102      | Local Travel and Transport - Others   | 1,000,000,000.00        | 727,957,840.00                | 1,500,000,000.00        |
| 22020103      | International Transport and Travels - Training  | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 22020104      | International Transport and Travels - Others  | 10,000,000.00           | 0.00                          | 100,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  | <b>8,500,000.00</b>     | <b>0.00</b>                   | <b>16,000,000.00</b>    |
| 22020202      | Telephone Charges   | 2,000,000.00            | 0.00                          | 5,000,000.00            |
| 22020203      | Internet Access Charges   | 2,000,000.00            | 0.00                          | 5,000,000.00            |
| 22020206      | Sewerage Charges  | 2,500,000.00            | 0.00                          | 2,000,000.00            |
| 22020208      | Software Charges/Licenses Renewal   | 2,000,000.00            | 0.00                          | 4,000,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>119,500,000.00</b>   | <b>35,040,850.00</b>          | <b>94,000,000.00</b>    |
| 22020301      | Office Stationaries/Computer Consumables  | 50,000,000.00           | 3,350,100.00                  | 20,000,000.00           |
| 22020303      | Newspapers  | 2,500,000.00            | 1,170,000.00                  | 2,500,000.00            |
| 22020304      | Magazines & Periodicals   | 1,500,000.00            | 0.00                          | 1,500,000.00            |
| 22020305      | Printing of Non security Documents  | 8,500,000.00            | 7,861,200.00                  | 15,000,000.00           |
| 22020312      | General Office Expenses   | 50,000,000.00           | 20,814,550.00                 | 50,000,000.00           |
| 22020313      | Accessories/Materials/Supplies General  | 7,000,000.00            | 1,845,000.00                  | 5,000,000.00            |



|               |   |                         |                         |                         |
|---------------|---|-------------------------|-------------------------|-------------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>170,100,000.00</b>   | <b>42,997,300.00</b>    | <b>198,000,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 50,000,000.00           | 32,635,600.00           | 65,000,000.00           |
| 22020402      | Maintenance of Office Furniture                         | 11,000,000.00           | 0.00                    | 15,000,000.00           |
| 22020403      | Maintenance of Institutional Building                   | 2,500,000.00            | 0.00                    | 2,000,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,500,000.00            | 0.00                    | 20,000,000.00           |
| 22020405      | Maintenance of Plants and Generators                    | 40,000,000.00           | 4,563,200.00            | 40,000,000.00           |
| 22020406      | Other Maintenance Services                              | 50,000,000.00           | 546,000.00              | 40,000,000.00           |
| 22020411      | Maintenance of Communication Equipments                 | 100,000.00              | 0.00                    | 1,000,000.00            |
| 22020415      | Maintenance of Boreholes                                | 15,000,000.00           | 5,252,500.00            | 15,000,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,000,000.00</b>     | <b>0.00</b>             | <b>5,000,000.00</b>     |
| 22020501      | Local Training  | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,548,000,000.00</b> | <b>691,505,179.30</b>   | <b>2,090,000,000.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 13,000,000.00           | 8,131,500.00            | 15,000,000.00           |
| 22020610      | Information and Reward                                  | 1,300,000,000.00        | 573,676,000.00          | 1,800,000,000.00        |
| 22020614      | Other Services General                                  | 15,000,000.00           | 801,000.00              | 15,000,000.00           |
| 22020615      | Press and Goodwill                                      | 150,000,000.00          | 74,487,724.88           | 150,000,000.00          |
| 22020642      | Government Clinic                                       | 20,000,000.00           | 14,296,292.50           | 50,000,000.00           |
| 22020656      | House/Office/Guest House Upkeep                         | 50,000,000.00           | 20,112,661.92           | 60,000,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,000,000.00</b>    | <b>1,800,000.00</b>     | <b>40,000,000.00</b>    |
| 22020713      | Planning and Research                                   | 20,000,000.00           | 1,800,000.00            | 40,000,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>810,000,000.00</b>   | <b>428,396,371.75</b>   | <b>760,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 350,000,000.00          | 212,396,619.75          | 350,000,000.00          |
| 22020802      | Other Transport Equipment Fuel Cost                     | 10,000,000.00           | 6,078,052.00            | 10,000,000.00           |
| 22020803      | Plant/Generator fuel Cost                               | 450,000,000.00          | 209,921,700.00          | 400,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,570,000,000.00</b> | <b>1,103,021,803.68</b> | <b>2,521,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,500,000,000.00        | 1,060,890,384.93        | 2,000,000,000.00        |
| 22021004      | Medical Expenses  | 50,000,000.00           | 42,131,418.75           | 500,000,000.00          |
| 22021006      | Postage & Courier Services                              | 6,000,000.00            | 0.00                    | 6,000,000.00            |
| 22021009      | Sporting Services                                       | 10,000,000.00           | 0.00                    | 10,000,000.00           |
| 22021016      | Monitoring & Evaluation                                 | 4,000,000.00            | 0.00                    | 5,000,000.00            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>20,000,000.00</b>    | <b>0.00</b>             | <b>100,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>20,000,000.00</b>    | <b>0.00</b>             | <b>100,000,000.00</b>   |
| 22040109      | Grant to Communities/NGO's/Unions                       | 20,000,000.00           | 0.00                    | 100,000,000.00          |

**011100100200 Deputy Governor's Office**

| Economic Code | Description               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---------------------------|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>336,300,000.00</b> | <b>200,199,662.69</b>         | <b>373,100,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>41,800,000.00</b>  | <b>22,958,647.69</b>          | <b>58,100,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>32,000,000.00</b>  | <b>18,064,915.63</b>          | <b>43,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>32,000,000.00</b>  | <b>18,064,915.63</b>          | <b>43,000,000.00</b>  |
| 21010101      | Basic Salary              | 20,000,000.00         | 12,089,470.16                 | 25,000,000.00         |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 12,000,000.00         | 5,975,445.47          | 18,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>9,800,000.00</b>   | <b>4,893,732.06</b>   | <b>15,100,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>9,800,000.00</b>   | <b>4,893,732.06</b>   | <b>15,100,000.00</b>  |
| 21020102      | Shift Allowance   | 400,000.00            | 138,834.89            | 600,000.00            |
| 21020108      | Housing/Rent Allowance  | 1,800,000.00          | 965,157.58            | 2,500,000.00          |
| 21020109      | Transport Allowance   | 2,600,000.00          | 1,342,105.30          | 3,000,000.00          |
| 21020110      | Utility Allowance   | 1,400,000.00          | 619,343.70            | 2,500,000.00          |
| 21020111      | Meal Subsidy Allowance  | 1,400,000.00          | 619,343.21            | 2,500,000.00          |
| 21020112      | Leave Allowance   | 2,200,000.00          | 1,208,947.38          | 4,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>  | <b>294,500,000.00</b> | <b>177,241,015.00</b> | <b>315,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>  | <b>294,500,000.00</b> | <b>177,241,015.00</b> | <b>315,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>57,000,000.00</b>  | <b>51,783,000.00</b>  | <b>60,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others   | 57,000,000.00         | 51,783,000.00         | 60,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  | <b>3,000,000.00</b>   | <b>1,339,000.00</b>   | <b>4,000,000.00</b>   |
| 22020213      | Utilities/Services General  | 3,000,000.00          | 1,339,000.00          | 4,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>26,500,000.00</b>  | <b>9,929,700.00</b>   | <b>25,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 1,500,000.00          | 190,300.00            | 3,000,000.00          |
| 22020304      | Magazines & Periodicals   | 2,000,000.00          | 338,000.00            | 2,000,000.00          |
| 22020312      | General Office Expenses   | 23,000,000.00         | 9,401,400.00          | 20,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>35,000,000.00</b>  | <b>23,770,900.00</b>  | <b>51,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment                                     | 30,000,000.00         | 20,970,900.00         | 40,000,000.00         |
| 22020402      | Maintenance of Office Furniture   | 1,000,000.00          | 0.00                  | 2,000,000.00          |
| 22020405      | Maintenance of Plants and Generators  | 3,000,000.00          | 2,800,000.00          | 7,000,000.00          |
| 22020411      | Maintenance of Communication Equipments   | 1,000,000.00          | 0.00                  | 2,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   | <b>3,000,000.00</b>   | <b>0.00</b>           | <b>3,000,000.00</b>   |
| 22020501      | Local Training  | 3,000,000.00          | 0.00                  | 3,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>   | <b>97,000,000.00</b>  | <b>55,545,000.00</b>  | <b>102,000,000.00</b> |
| 22020610      | Information and Reward  | 10,000,000.00         | 0.00                  | 15,000,000.00         |
| 22020615      | Press and Goodwill  | 2,000,000.00          | 0.00                  | 2,000,000.00          |
| 22020656      | House/Office/Guest House Upkeep   | 15,000,000.00         | 9,850,000.00          | 15,000,000.00         |
| 22020657      | Committee Works General   | 70,000,000.00         | 45,695,000.00         | 70,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>30,000,000.00</b>  | <b>20,112,500.00</b>  | <b>40,000,000.00</b>  |
| 22020803      | Plant/Generator fuel Cost   | 30,000,000.00         | 20,112,500.00         | 40,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>43,000,000.00</b>  | <b>14,760,915.00</b>  | <b>30,000,000.00</b>  |
| 22021001      | Entertainment & Hospitality   | 40,000,000.00         | 14,760,915.00         | 25,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness  | 3,000,000.00          | 0.00                  | 5,000,000.00          |

## 011103300100 Gombe State Agency for the Control of Aids

| Economic Code | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>                                     | <b>38,885,000.00</b> | <b>6,767,394.80</b>           | <b>42,800,000.00</b> |
| 21            | <b>PERSONNEL COST</b>                                   | <b>8,185,000.00</b>  | <b>4,767,394.80</b>           | <b>9,100,000.00</b>  |
| 2101          | <b>SALARY</b>   | <b>5,800,000.00</b>  | <b>3,608,760.26</b>           | <b>7,000,000.00</b>  |
| 210101        | <b>SALARIES AND WAGES</b>                               | <b>5,800,000.00</b>  | <b>3,608,760.26</b>           | <b>7,000,000.00</b>  |
| 21010101      | Basic Salary  | 5,800,000.00         | 3,608,760.26                  | 7,000,000.00         |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,385,000.00</b>  | <b>1,158,634.54</b>           | <b>2,100,000.00</b>  |
| 210201        | <b>ALLOWANCES</b>                                       | <b>2,385,000.00</b>  | <b>1,158,634.54</b>           | <b>2,100,000.00</b>  |
| 21020102      | Shift Allowance   | 350,000.00           | 239,887.74                    | 300,000.00           |
| 21020108      | Housing/Rent Allowance                                  | 195,000.00           | 106,210.40                    | 200,000.00           |
| 21020109      | Transport Allowance                                     | 355,000.00           | 223,298.68                    | 200,000.00           |
| 21020110      | Utility Allowance                                       | 220,000.00           | 70,120.04                     | 100,000.00           |
| 21020111      | Meal Subsidy Allowance                                  | 220,000.00           | 70,120.04                     | 100,000.00           |
| 21020112      | Leave Allowance   | 580,000.00           | 133,997.64                    | 700,000.00           |
| 21020116      | Hazard Allowance  | 465,000.00           | 315,000.00                    | 500,000.00           |
| 22            | <b>OTHER RECURRENT COSTS</b>                            | <b>30,700,000.00</b> | <b>2,000,000.00</b>           | <b>33,700,000.00</b> |
| 2202          | <b>OVERHEAD COST</b>                                    | <b>30,700,000.00</b> | <b>2,000,000.00</b>           | <b>33,700,000.00</b> |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,500,000.00</b>  | <b>0.00</b>                   | <b>2,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 1,500,000.00         | 0.00                          | 1,500,000.00         |
| 220202        | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000.00</b>  | <b>112,000.00</b>             | <b>2,000,000.00</b>  |
| 22020201      | Electricity Charges                                     | 1,000,000.00         | 38,000.00                     | 1,000,000.00         |
| 22020203      | Internet Access Charges                                 | 500,000.00           | 74,000.00                     | 500,000.00           |
| 22020213      | Utilities/Services General                              | 500,000.00           | 0.00                          | 500,000.00           |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,500,000.00</b>  | <b>466,500.00</b>             | <b>3,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 500,000.00           | 189,100.00                    | 500,000.00           |
| 22020307      | Drugs & Medical Supplies                                | 2,500,000.00         | 0.00                          | 2,500,000.00         |
| 22020312      | General Office Expenses                                 | 500,000.00           | 277,400.00                    | 500,000.00           |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,100,000.00</b>  | <b>123,000.00</b>             | <b>3,100,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 118,000.00                    | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 300,000.00           | 5,000.00                      | 300,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments                    | 500,000.00           | 0.00                          | 500,000.00           |
| 22020405      | Maintenance of Plants and Generators                    | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 300,000.00           | 0.00                          | 300,000.00           |
| 220205        | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22020501      | Local Training  | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020510      | Other Trainings General                                 | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 220207        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>  | <b>0.00</b>                   | <b>1,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 1,500,000.00         | 0.00                          | 1,500,000.00         |

|               |  |                      |                     |                      |
|---------------|--|----------------------|---------------------|----------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b> | <b>10,000,000.00</b> | <b>1,193,500.00</b> | <b>10,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                | 5,000,000.00         | 544,500.00          | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost              | 5,000,000.00         | 649,000.00          | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>  | <b>6,100,000.00</b>  | <b>105,000.00</b>   | <b>9,100,000.00</b>  |
| 22021001      | Entertainment & Hospitality            | 500,000.00           | 55,000.00           | 500,000.00           |
| 22021002      | Honourarium & sitting Allowance        | 500,000.00           | 0.00                | 500,000.00           |
| 22021003      | Publicity & Advertisements/Awareness   | 500,000.00           | 0.00                | 500,000.00           |
| 22021006      | Postage & Courier Services             | 100,000.00           | 10,000.00           | 100,000.00           |
| 22021016      | Monitoring & Evaluation                | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021027      | Board Allowance                        | 2,500,000.00         | 0.00                | 5,500,000.00         |
| 22021042      | Women and children Activities          | 1,000,000.00         | 40,000.00           | 1,000,000.00         |

**011103500100 Gombe State Pension Bureau**

| Economic Code | Description                                       | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>8,763,000,000.00</b> | <b>5,506,915,017.16</b>       | <b>7,023,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>8,750,500,000.00</b> | <b>5,503,721,576.91</b>       | <b>7,010,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>500,000.00</b>       | <b>0.00</b>                   | <b>500,000.00</b>       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>500,000.00</b>       | <b>0.00</b>                   | <b>500,000.00</b>       |
| 21010101      | Basic Salary                                      | 500,000.00              | 0.00                          | 500,000.00              |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>10,000,000.00</b>    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                       | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>10,000,000.00</b>    |
| 21020202      | Contribution Pension                              | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                            | <b>8,740,000,000.00</b> | <b>5,503,721,576.91</b>       | <b>7,000,000,000.00</b> |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                            | <b>8,740,000,000.00</b> | <b>5,503,721,576.91</b>       | <b>7,000,000,000.00</b> |
| 21030101      | Gratuity CRFC                                     | 3,540,000,000.00        | 1,737,923,950.54              | 2,000,000,000.00        |
| 21030102      | Pension CRFC                                      | 5,200,000,000.00        | 3,765,797,626.37              | 5,000,000,000.00        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>12,500,000.00</b>    | <b>3,193,440.25</b>           | <b>12,500,000.00</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>12,500,000.00</b>    | <b>3,193,440.25</b>           | <b>12,500,000.00</b>    |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,500,000.00</b>     | <b>180,000.00</b>             | <b>1,500,000.00</b>     |
| 22020101      | Local Travel and Transport - Training             | 1,500,000.00            | 180,000.00                    | 1,500,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>4,000,000.00</b>     | <b>1,926,500.00</b>           | <b>4,000,000.00</b>     |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00            | 801,500.00                    | 1,000,000.00            |
| 22020305      | Printing of Non security Documents                | 2,000,000.00            | 800,000.00                    | 2,000,000.00            |
| 22020312      | General Office Expenses                           | 1,000,000.00            | 325,000.00                    | 1,000,000.00            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>1,000,000.00</b>     | <b>345,000.00</b>             | <b>1,000,000.00</b>     |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 500,000.00              | 160,000.00                    | 500,000.00              |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00              | 185,000.00                    | 500,000.00              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>2,000,000.00</b>     | <b>405,440.25</b>             | <b>2,000,000.00</b>     |
| 22020614      | Other Services General                            | 1,000,000.00            | 405,440.25                    | 1,000,000.00            |
| 22020658      | Celebration of Workers & Other Days               | 1,000,000.00            | 0.00                          | 1,000,000.00            |

| Economic Code       | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------------|---|----------------------|-------------------------------|----------------------|
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>              | <b>3,500,000.00</b>  | <b>336,500.00</b>             | <b>3,500,000.00</b>  |
| 22020801            | Motor Vehicle Fuel Cost                             | 500,000.00           | 310,000.00                    | 500,000.00           |
| 22020803            | Plant/Generator fuel Cost                           | 3,000,000.00         | 26,500.00                     | 3,000,000.00         |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>               | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22021003            | Publicity & Advertisements/Awareness                | 500,000.00           | 0.00                          | 500,000.00           |
| <b>011103500300</b> | <b>Gombe State Joint Project Development Agency</b> |                      |                               |                      |
| <b>2</b>            | <b>EXPENDITURES</b>                                 | <b>15,300,000.00</b> | <b>1,580,500.00</b>           | <b>25,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                               | <b>1,100,000.00</b>  | <b>0.00</b>                   | <b>1,100,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>                                       | <b>100,000.00</b>    | <b>0.00</b>                   | <b>100,000.00</b>    |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                           | <b>100,000.00</b>    | <b>0.00</b>                   | <b>100,000.00</b>    |
| 21010101            | Basic Salary  | 100,000.00           | 0.00                          | 100,000.00           |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>           | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>                                   | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 21020102            | Shift Allowance                                     | 100,000.00           | 0.00                          | 100,000.00           |
| 21020108            | Housing/Rent Allowance                              | 100,000.00           | 0.00                          | 100,000.00           |
| 21020109            | Transport Allowance                                 | 100,000.00           | 0.00                          | 100,000.00           |
| 21020110            | Utility Allowance                                   | 100,000.00           | 0.00                          | 100,000.00           |
| 21020112            | Leave Allowance                                     | 100,000.00           | 0.00                          | 100,000.00           |
| 21020113            | Domestic Staff Allowance                            | 100,000.00           | 0.00                          | 100,000.00           |
| 21020115            | Medical Allowance                                   | 100,000.00           | 0.00                          | 100,000.00           |
| 21020116            | Hazard Allowance                                    | 100,000.00           | 0.00                          | 100,000.00           |
| 21020117            | Inducement Allowance                                | 100,000.00           | 0.00                          | 100,000.00           |
| 21020118            | Other Allowances                                    | 100,000.00           | 0.00                          | 100,000.00           |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                        | <b>14,200,000.00</b> | <b>1,580,500.00</b>           | <b>23,900,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                | <b>14,200,000.00</b> | <b>1,580,500.00</b>           | <b>23,900,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>             | <b>2,000,000.00</b>  | <b>399,500.00</b>             | <b>1,100,000.00</b>  |
| 22020101            | Local Travel and Transport - Training               | 1,000,000.00         | 0.00                          | 100,000.00           |
| 22020102            | Local Travel and Transport - Others                 | 1,000,000.00         | 399,500.00                    | 1,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                          | <b>1,200,000.00</b>  | <b>73,000.00</b>              | <b>2,100,000.00</b>  |
| 22020201            | Electricity Charges                                 | 300,000.00           | 0.00                          | 500,000.00           |
| 22020203            | Internet Access Charges                             | 500,000.00           | 73,000.00                     | 500,000.00           |
| 22020208            | Software Charges/Licenses Renewal                   | 100,000.00           | 0.00                          | 100,000.00           |
| 22020213            | Utilities/Services General                          | 300,000.00           | 0.00                          | 1,000,000.00         |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>           | <b>3,100,000.00</b>  | <b>503,000.00</b>             | <b>4,600,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables            | 500,000.00           | 224,500.00                    | 1,000,000.00         |
| 22020302            | Books/Materials                                     | 500,000.00           | 0.00                          | 500,000.00           |
| 22020304            | Magazines & Periodicals                             | 500,000.00           | 0.00                          | 500,000.00           |
| 22020305            | Printing of Non security Documents                  | 300,000.00           | 0.00                          | 300,000.00           |
| 22020306            | Printing of Security Documents                      | 300,000.00           | 47,000.00                     | 300,000.00           |

|               |   |                     |                   |                     |
|---------------|---|---------------------|-------------------|---------------------|
| 22020309      | Uniform and Other Clothing (Service Wide)               | 100,000.00          | 0.00              | 100,000.00          |
| 22020312      | General Office Expenses                                 | 500,000.00          | 231,500.00        | 1,500,000.00        |
| 22020313      | Accessories/Materials/Supplies General                  | 200,000.00          | 0.00              | 200,000.00          |
| 22020314      | Printing/Publications General                           | 200,000.00          | 0.00              | 200,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,200,000.00</b> | <b>61,000.00</b>  | <b>4,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 300,000.00          | 0.00              | 1,000,000.00        |
| 22020402      | Maintenance of Office Furniture                         | 300,000.00          | 61,000.00         | 1,000,000.00        |
| 22020404      | Maintenance of Office/ IT Equipments                    | 300,000.00          | 0.00              | 1,000,000.00        |
| 22020406      | Other Maintenance Services                              | 300,000.00          | 0.00              | 1,000,000.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>300,000.00</b>   | <b>0.00</b>       | <b>1,000,000.00</b> |
| 22020501      | Local Training  | 300,000.00          | 0.00              | 1,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>300,000.00</b>   | <b>0.00</b>       | <b>1,000,000.00</b> |
| 22020601      | Security Services                                       | 300,000.00          | 0.00              | 1,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b> | <b>0.00</b>       | <b>1,000,000.00</b> |
| 22020713      | Planning and Research                                   | 1,000,000.00        | 0.00              | 1,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,500,000.00</b> | <b>160,000.00</b> | <b>2,500,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00        | 160,000.00        | 1,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 500,000.00          | 0.00              | 1,500,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,600,000.00</b> | <b>384,000.00</b> | <b>6,600,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,000,000.00        | 384,000.00        | 1,000,000.00        |
| 22021006      | Postage & Courier Services                              | 600,000.00          | 0.00              | 600,000.00          |
| 22021016      | Monitoring & Evaluation                                 | 500,000.00          | 0.00              | 2,500,000.00        |
| 22021023      | Contingencies   | 500,000.00          | 0.00              | 1,500,000.00        |
| 22021027      | Board Allowance   | 1,000,000.00        | 0.00              | 1,000,000.00        |

**011103500400 Development Partners Coordination Office (Governor's Office)**

| Economic Code | Description                                    | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|--|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                            | <b>2,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>2,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>2,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>400,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101      | Local Travel and Transport - Training          | 100,000.00          | 0.00                          | 0.00                 |
| 22020102      | Local Travel and Transport - Others            | 100,000.00          | 0.00                          | 0.00                 |
| 22020103      | International Transport and Travels - Training | 100,000.00          | 0.00                          | 0.00                 |
| 22020104      | International Transport and Travels - Others   | 100,000.00          | 0.00                          | 0.00                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                     | <b>300,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020203      | Internet Access Charges                        | 100,000.00          | 0.00                          | 0.00                 |
| 22020208      | Software Charges/Licenses Renewal              | 100,000.00          | 0.00                          | 0.00                 |
| 22020213      | Utilities/Services General                     | 100,000.00          | 0.00                          | 0.00                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>      | <b>600,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020301      | Office Stationaries/Computer Consumables       | 100,000.00          | 0.00                          | 0.00                 |

|               |   |                   |             |             |
|---------------|---|-------------------|-------------|-------------|
| 22020302      | Books/Materials   | 100,000.00        | 0.00        | 0.00        |
| 22020305      | Printing of Non security Documents                      | 100,000.00        | 0.00        | 0.00        |
| 22020312      | General Office Expenses                                 | 100,000.00        | 0.00        | 0.00        |
| 22020313      | Accessories/Materials/Supplies General                  | 100,000.00        | 0.00        | 0.00        |
| 22020314      | Printing/Publications General                           | 100,000.00        | 0.00        | 0.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>500,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 100,000.00        | 0.00        | 0.00        |
| 22020402      | Maintenance of Office Furniture                         | 100,000.00        | 0.00        | 0.00        |
| 22020403      | Maintenance of Institutional Building                   | 100,000.00        | 0.00        | 0.00        |
| 22020406      | Other Maintenance Services                              | 100,000.00        | 0.00        | 0.00        |
| 22020411      | Maintenance of Communication Equipments                 | 100,000.00        | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 100,000.00        | 0.00        | 0.00        |
| 22020510      | Other Trainings General                                 | 100,000.00        | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 100,000.00        | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00        | 0.00        | 0.00        |
| 22020803      | Plant/Generator fuel Cost                               | 100,000.00        | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 100,000.00        | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 100,000.00        | 0.00        | 0.00        |

**011200300100 Gombe State House of Assembly**

| Economic Code | Description                               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>2,245,250,000.00</b> | <b>1,142,622,503.17</b>       | <b>4,068,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>557,250,000.00</b>   | <b>351,959,051.54</b>         | <b>525,800,000.00</b>   |
| <b>2101</b>   | <b>SALARY</b>                             | <b>237,550,000.00</b>   | <b>130,611,408.54</b>         | <b>288,000,000.00</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>237,550,000.00</b>   | <b>130,611,408.54</b>         | <b>288,000,000.00</b>   |
| 21010101      | Basic Salary                              | 87,550,000.00           | 43,886,981.14                 | 98,000,000.00           |
| 21010104      | Consolidated Salaries                     | 150,000,000.00          | 86,724,427.40                 | 190,000,000.00          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>219,700,000.00</b>   | <b>123,433,221.00</b>         | <b>227,800,000.00</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>219,700,000.00</b>   | <b>123,433,221.00</b>         | <b>227,800,000.00</b>   |
| 21020102      | Shift Allowance                           | 0.00                    | 0.00                          | 0.00                    |
| 21020105      | Legislative Aids                          | 0.00                    | 0.00                          | 0.00                    |
| 21020106      | Robe Allowances                           | 1,700,000.00            | 468,791.25                    | 800,000.00              |
| 21020108      | Housing/Rent Allowance                    | 0.00                    | 0.00                          | 0.00                    |
| 21020109      | Transport Allowance                       | 0.00                    | 0.00                          | 0.00                    |
| 21020110      | Utility Allowance                         | 8,000,000.00            | 4,697,423.84                  | 10,000,000.00           |
| 21020111      | Meal Subsidy Allowance                    | 0.00                    | 0.00                          | 0.00                    |
| 21020112      | Leave Allowance                           | 5,000,000.00            | 2,348,711.92                  | 7,000,000.00            |

|               |   |                         |                       |                         |
|---------------|---|-------------------------|-----------------------|-------------------------|
| 21020113      | Domestic Staff Allowance                          | 30,000,000.00           | 17,615,341.30         | 40,000,000.00           |
| 21020115      | Medical Allowance                                 | 0.00                    | 0.00                  | 0.00                    |
| 21020116      | Hazard Allowance                                  | 0.00                    | 0.00                  | 0.00                    |
| 21020117      | Inducement Allowance                              | 0.00                    | 0.00                  | 0.00                    |
| 21020118      | Other Allowances                                  | 60,000,000.00           | 40,896,283.69         | 60,000,000.00           |
| 21020120      | Legislative Allowance                             | 63,000,000.00           | 37,173,083.00         | 65,000,000.00           |
| 21020121      | Peculiar Allowance                                | 42,000,000.00           | 20,233,586.00         | 35,000,000.00           |
| 21020122      | Furniture Allowance                               | 10,000,000.00           | 0.00                  | 10,000,000.00           |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                            | <b>100,000,000.00</b>   | <b>97,914,422.00</b>  | <b>10,000,000.00</b>    |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                            | <b>100,000,000.00</b>   | <b>97,914,422.00</b>  | <b>10,000,000.00</b>    |
| 21030105      | Severance Gratuity                                | 100,000,000.00          | 97,914,422.00         | 10,000,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>1,688,000,000.00</b> | <b>790,663,451.63</b> | <b>3,543,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>1,678,000,000.00</b> | <b>790,663,451.63</b> | <b>3,523,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>140,000,000.00</b>   | <b>1,793,000.00</b>   | <b>330,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training             | 50,000,000.00           | 464,000.00            | 80,000,000.00           |
| 22020102      | Local Travel and Transport - Others               | 30,000,000.00           | 713,000.00            | 50,000,000.00           |
| 22020103      | International Transport and Travels - Training    | 30,000,000.00           | 250,000.00            | 100,000,000.00          |
| 22020104      | International Transport and Travels - Others      | 30,000,000.00           | 366,000.00            | 100,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>102,000,000.00</b>   | <b>60,927,361.50</b>  | <b>229,000,000.00</b>   |
| 22020201      | Electricity Charges                               | 5,000,000.00            | 0.00                  | 5,000,000.00            |
| 22020203      | Internet Access Charges                           | 1,000,000.00            | 0.00                  | 3,000,000.00            |
| 22020205      | Water Rates                                       | 1,000,000.00            | 20,000.00             | 1,000,000.00            |
| 22020209      | CPA Activities                                    | 5,000,000.00            | 0.00                  | 20,000,000.00           |
| 22020211      | Outfit/Robe Stipend                               | 20,000,000.00           | 6,500,961.50          | 50,000,000.00           |
| 22020213      | Utilities/Services General                        | 5,000,000.00            | 406,400.00            | 50,000,000.00           |
| 22020215      | Principal Officers Up-Keep                        | 65,000,000.00           | 54,000,000.00         | 100,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>90,000,000.00</b>    | <b>18,154,903.00</b>  | <b>135,000,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables          | 10,000,000.00           | 692,000.00            | 20,000,000.00           |
| 22020305      | Printing of Non security Documents                | 15,000,000.00           | 5,233,500.00          | 40,000,000.00           |
| 22020307      | Drugs & Medical Supplies                          | 5,000,000.00            | 315,000.00            | 5,000,000.00            |
| 22020312      | General Office Expenses                           | 40,000,000.00           | 11,455,403.00         | 40,000,000.00           |
| 22020314      | Printing/Publications General                     | 20,000,000.00           | 459,000.00            | 30,000,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>33,000,000.00</b>    | <b>17,782,250.00</b>  | <b>88,000,000.00</b>    |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 5,000,000.00            | 319,500.00            | 15,000,000.00           |
| 22020402      | Maintenance of Office Furniture                   | 3,000,000.00            | 0.00                  | 5,000,000.00            |
| 22020403      | Maintenance of Institutional Building             | 2,000,000.00            | 0.00                  | 20,000,000.00           |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00            | 50,000.00             | 5,000,000.00            |
| 22020411      | Maintenance of Communication Equipments           | 2,000,000.00            | 0.00                  | 10,000,000.00           |
| 22020414      | Maintenance of Office/Residential Buildings       | 20,000,000.00           | 17,412,750.00         | 30,000,000.00           |
| 22020417      | Maintenance of Website                            | 0.00                    | 0.00                  | 3,000,000.00            |



| <b>220205</b>       | <b>TRAINING - GENERAL</b>   | <b>165,000,000.00</b>   | <b>20,195,000.00</b>          | <b>450,000,000.00</b>   |
|---------------------|---|-------------------------|-------------------------------|-------------------------|
| 22020501            | Local Training  | 50,000,000.00           | 100,000.00                    | 50,000,000.00           |
| 22020502            | International Training  | 10,000,000.00           | 0.00                          | 100,000,000.00          |
| 22020511            | Conferences and Forums General  | 20,000,000.00           | 2,500,000.00                  | 100,000,000.00          |
| 22020512            | Seminars/Workshops/Inductions   | 50,000,000.00           | 17,595,000.00                 | 100,000,000.00          |
| 22020513            | Retreat General   | 35,000,000.00           | 0.00                          | 100,000,000.00          |
| <b>220206</b>       | <b>OTHER SERVICES - GENERAL</b>   | <b>1,012,000,000.00</b> | <b>654,691,990.13</b>         | <b>1,645,000,000.00</b> |
| 22020601            | Security Services   | 10,000,000.00           | 3,069,500.00                  | 20,000,000.00           |
| 22020603            | Residential Rent  | 45,000,000.00           | 38,502,808.55                 | 45,000,000.00           |
| 22020614            | Other Services General  | 20,000,000.00           | 8,500,000.00                  | 100,000,000.00          |
| 22020615            | Press and Goodwill  | 50,000,000.00           | 25,000,000.00                 | 150,000,000.00          |
| 22020622            | Constituency Allowance  | 15,000,000.00           | 8,126,200.83                  | 15,000,000.00           |
| 22020633            | Children and Youth Parliament   | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 22020657            | Committee Works General   | 860,000,000.00          | 568,243,000.00                | 1,300,000,000.00        |
| 22020666            | Recess Allowance  | 7,000,000.00            | 3,250,480.75                  | 5,000,000.00            |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                               | <b>15,000,000.00</b>    | <b>0.00</b>                   | <b>90,000,000.00</b>    |
| 22020703            | Legal Services  | 5,000,000.00            | 0.00                          | 40,000,000.00           |
| 22020709            | Consultancy Services  | 10,000,000.00           | 0.00                          | 50,000,000.00           |
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>10,000,000.00</b>    | <b>2,493,147.00</b>           | <b>25,000,000.00</b>    |
| 22020801            | Motor Vehicle Fuel Cost   | 5,000,000.00            | 2,493,147.00                  | 15,000,000.00           |
| 22020803            | Plant/Generator fuel Cost   | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>111,000,000.00</b>   | <b>14,625,800.00</b>          | <b>531,000,000.00</b>   |
| 22021001            | Entertainment & Hospitality   | 80,000,000.00           | 8,050,000.00                  | 200,000,000.00          |
| 22021003            | Publicity & Advertisements/Awareness  | 10,000,000.00           | 441,800.00                    | 30,000,000.00           |
| 22021004            | Medical Expenses  | 20,000,000.00           | 6,134,000.00                  | 200,000,000.00          |
| 22021065            | Gender and Social Inclusion Related Matters   | 1,000,000.00            | 0.00                          | 1,000,000.00            |
| 22021077            | Committee Oversight Function Expenses   | 0.00                    | 0.00                          | 100,000,000.00          |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>   | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>20,000,000.00</b>    |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>20,000,000.00</b>    |
| 22040109            | Grant to Communities/NGO's/Unions   | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| <b>011200400100</b> | <b>Gombe State House of Assembly Service Comm.</b>                                    |                         |                               |                         |
| Economic Code       | Description   | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>491,400,000.00</b>   | <b>116,148,512.80</b>         | <b>661,600,000.00</b>   |
| <b>21</b>           | <b>PERSONNEL COST</b>   | <b>256,400,000.00</b>   | <b>107,163,862.80</b>         | <b>244,600,000.00</b>   |
| <b>2101</b>         | <b>SALARY</b>   | <b>155,000,000.00</b>   | <b>77,846,872.80</b>          | <b>130,000,000.00</b>   |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>   | <b>155,000,000.00</b>   | <b>77,846,872.80</b>          | <b>130,000,000.00</b>   |
| 21010101            | Basic Salary  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 21010103            | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 45,000,000.00           | 25,668,740.40                 | 40,000,000.00           |
| 21010104            | Consolidated Salaries   | 100,000,000.00          | 52,178,132.40                 | 80,000,000.00           |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>101,400,000.00</b> | <b>29,316,990.00</b> | <b>114,600,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>101,400,000.00</b> | <b>29,316,990.00</b> | <b>114,600,000.00</b> |
| 21020102      | Shift Allowance                                   | 500,000.00            | 0.00                 | 500,000.00            |
| 21020105      | Legislative Aids                                  | 20,000,000.00         | 0.00                 | 20,000,000.00         |
| 21020106      | Robe Allowances                                   | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 21020108      | Housing/Rent Allowance                            | 3,000,000.00          | 0.00                 | 3,000,000.00          |
| 21020109      | Transport Allowance                               | 2,000,000.00          | 670,000.00           | 200,000.00            |
| 21020110      | Utility Allowance                                 | 3,800,000.00          | 0.00                 | 3,800,000.00          |
| 21020111      | Meal Subsidy Allowance                            | 3,300,000.00          | 0.00                 | 3,300,000.00          |
| 21020112      | Leave Allowance                                   | 3,800,000.00          | 0.00                 | 3,800,000.00          |
| 21020113      | Domestic Staff Allowance                          | 8,000,000.00          | 0.00                 | 8,000,000.00          |
| 21020118      | Other Allowances                                  | 2,000,000.00          | 0.00                 | 2,000,000.00          |
| 21020120      | Legislative Allowance                             | 30,000,000.00         | 18,282,367.00        | 40,000,000.00         |
| 21020121      | Peculiar Allowance                                | 20,000,000.00         | 10,364,623.00        | 20,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>235,000,000.00</b> | <b>8,984,650.00</b>  | <b>417,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>230,000,000.00</b> | <b>8,984,650.00</b>  | <b>412,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>20,000,000.00</b>  | <b>490,000.00</b>    | <b>40,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 5,000,000.00          | 490,000.00           | 20,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 15,000,000.00         | 0.00                 | 20,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>10,000,000.00</b>  | <b>0.00</b>          | <b>15,000,000.00</b>  |
| 22020203      | Internet Access Charges                           | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 22020213      | Utilities/Services General                        | 5,000,000.00          | 0.00                 | 5,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>35,000,000.00</b>  | <b>2,280,650.00</b>  | <b>40,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 10,000,000.00         | 173,800.00           | 10,000,000.00         |
| 22020305      | Printing of Non security Documents                | 10,000,000.00         | 0.00                 | 10,000,000.00         |
| 22020312      | General Office Expenses                           | 15,000,000.00         | 2,106,850.00         | 20,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>20,000,000.00</b>  | <b>763,000.00</b>    | <b>20,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 5,000,000.00          | 112,000.00           | 5,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 5,000,000.00          | 360,000.00           | 5,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 5,000,000.00          | 250,000.00           | 5,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 5,000,000.00          | 41,000.00            | 5,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>55,000,000.00</b>  | <b>700,000.00</b>    | <b>180,000,000.00</b> |
| 22020501      | Local Training                                    | 20,000,000.00         | 700,000.00           | 100,000,000.00        |
| 22020502      | International Training                            | 25,000,000.00         | 0.00                 | 30,000,000.00         |
| 22020511      | Conferences and Forums General                    | 0.00                  | 0.00                 | 20,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                     | 10,000,000.00         | 0.00                 | 30,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>35,000,000.00</b>  | <b>2,229,000.00</b>  | <b>40,000,000.00</b>  |
| 22020602      | Office Rent                                       | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 22020614      | Other Services General                            | 5,000,000.00          | 224,000.00           | 10,000,000.00         |
| 22020615      | Press and Goodwill                                | 10,000,000.00         | 0.00                 | 10,000,000.00         |
| 22020657      | Committee Works General                           | 15,000,000.00         | 2,005,000.00         | 10,000,000.00         |

| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>         | <b>10,000,000.00</b>  | <b>0.00</b>                   | <b>20,000,000.00</b>  |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| 22020709            | Consultancy Services  | 10,000,000.00         | 0.00                          | 20,000,000.00         |
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                          | <b>13,000,000.00</b>  | <b>1,747,000.00</b>           | <b>25,000,000.00</b>  |
| 22020801            | Motor Vehicle Fuel Cost   | 8,000,000.00          | 947,000.00                    | 20,000,000.00         |
| 22020803            | Plant/Generator fuel Cost                                       | 5,000,000.00          | 800,000.00                    | 5,000,000.00          |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                           | <b>32,000,000.00</b>  | <b>775,000.00</b>             | <b>32,000,000.00</b>  |
| 22021001            | Entertainment & Hospitality                                     | 5,000,000.00          | 725,000.00                    | 10,000,000.00         |
| 22021003            | Publicity & Advertisements/Awareness                            | 5,000,000.00          | 50,000.00                     | 5,000,000.00          |
| 22021004            | Medical Expenses  | 15,000,000.00         | 0.00                          | 10,000,000.00         |
| 22021027            | Board Allowance   | 2,000,000.00          | 0.00                          | 2,000,000.00          |
| 22021047            | Inter-Governmental Relations & Conflict Management              | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                         | <b>5,000,000.00</b>   | <b>0.00</b>                   | <b>5,000,000.00</b>   |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                           | <b>5,000,000.00</b>   | <b>0.00</b>                   | <b>5,000,000.00</b>   |
| 22040109            | Grant to Communities/NGO's/Unions                               | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| <b>012300100100</b> | <b>Ministry of Information, Culture and Ethical Orientation</b> |                       |                               |                       |
| Economic Code       | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>209,850,000.00</b> | <b>89,758,460.17</b>          | <b>263,500,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>   | <b>105,050,000.00</b> | <b>73,130,660.17</b>          | <b>154,700,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>   | <b>67,000,000.00</b>  | <b>46,365,236.62</b>          | <b>80,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                                       | <b>67,000,000.00</b>  | <b>46,365,236.62</b>          | <b>80,000,000.00</b>  |
| 21010101            | Basic Salary  | 67,000,000.00         | 46,365,236.62                 | 80,000,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                       | <b>38,050,000.00</b>  | <b>26,765,423.55</b>          | <b>74,700,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>   | <b>38,050,000.00</b>  | <b>26,765,423.55</b>          | <b>74,700,000.00</b>  |
| 21020102            | Shift Allowance   | 250,000.00            | 89,876.91                     | 500,000.00            |
| 21020108            | Housing/Rent Allowance  | 7,500,000.00          | 4,746,822.74                  | 15,000,000.00         |
| 21020109            | Transport Allowance   | 4,300,000.00          | 2,870,114.14                  | 8,600,000.00          |
| 21020110            | Utility Allowance   | 3,200,000.00          | 2,013,159.54                  | 6,400,000.00          |
| 21020111            | Meal Subsidy Allowance  | 3,200,000.00          | 2,013,159.54                  | 6,400,000.00          |
| 21020112            | Leave Allowance   | 6,700,000.00          | 4,636,524.03                  | 12,000,000.00         |
| 21020113            | Domestic Staff Allowance  | 900,000.00            | 715,418.16                    | 1,800,000.00          |
| 21020118            | Other Allowances  | 12,000,000.00         | 9,680,348.49                  | 24,000,000.00         |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                                    | <b>104,800,000.00</b> | <b>16,627,800.00</b>          | <b>108,800,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>  | <b>103,800,000.00</b> | <b>16,627,800.00</b>          | <b>107,800,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>230,000.00</b>             | <b>1,000,000.00</b>   |
| 22020101            | Local Travel and Transport - Training                           | 500,000.00            | 70,000.00                     | 500,000.00            |
| 22020102            | Local Travel and Transport - Others                             | 500,000.00            | 160,000.00                    | 500,000.00            |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                                      | <b>800,000.00</b>     | <b>0.00</b>                   | <b>800,000.00</b>     |
| 22020213            | Utilities/Services General                                      | 800,000.00            | 0.00                          | 800,000.00            |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                       | <b>19,500,000.00</b>  | <b>7,187,100.00</b>           | <b>10,500,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables                        | 2,500,000.00          | 199,600.00                    | 2,500,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020303      | Newspapers  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020304      | Magazines & Periodicals                                 | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00         | 999,250.00          | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 3,500,000.00         | 2,989,000.00        | 3,500,000.00         |
| 22020313      | Accessories/Materials/Supplies General                  | 500,000.00           | 0.00                | 500,000.00           |
| 22020314      | Printing/Publications General                           | 10,000,000.00        | 2,999,250.00        | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,000,000.00</b> | <b>741,500.00</b>   | <b>18,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 3,000,000.00         | 137,800.00          | 3,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 500,000.00           | 0.00                | 500,000.00           |
| 22020403      | Maintenance of Institutional Building                   | 5,000,000.00         | 0.00                | 10,000,000.00        |
| 22020405      | Maintenance of Plants and Generators                    | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020406      | Other Maintenance Services                              | 1,000,000.00         | 603,700.00          | 1,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020420      | Maintenance of Cultural Artifact                        | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,500,000.00</b>  | <b>50,000.00</b>    | <b>1,500,000.00</b>  |
| 22020501      | Local Training  | 1,500,000.00         | 50,000.00           | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>26,500,000.00</b> | <b>1,535,200.00</b> | <b>36,500,000.00</b> |
| 22020609      | Nutrition Activities/Intervention                       | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020614      | Other Services General                                  | 2,000,000.00         | 1,535,200.00        | 2,000,000.00         |
| 22020615      | Press and Goodwill                                      | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020630      | Disease Control Programmes                              | 200,000.00           | 0.00                | 200,000.00           |
| 22020658      | Celebration of Workers & Other Days                     | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020660      | Jingles/Documentaries                                   | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020661      | Festivals of Arts/Crafts/Culture, Others                | 5,000,000.00         | 0.00                | 15,000,000.00        |
| 22020662      | Film Production   | 300,000.00           | 0.00                | 300,000.00           |
| 22020692      | Awareness Creation on Malnutrition Problems in Nigeria  | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,500,000.00</b>  | <b>0.00</b>         | <b>3,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 3,000,000.00         | 0.00                | 3,000,000.00         |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00                | 500,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,000,000.00</b>  | <b>1,274,000.00</b> | <b>4,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00         | 1,224,000.00        | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 7,000,000.00         | 50,000.00           | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>29,000,000.00</b> | <b>5,610,000.00</b> | <b>32,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 20,000,000.00        | 3,110,000.00        | 20,000,000.00        |
| 22021008      | Subscription to Professional Bodies                     | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021024      | National Council Logistics                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 3,000,000.00         |
| 22021076      | Open Government Partnership Activities Expenses         | 0.00                 | 0.00                | 1,000,000.00         |

| 2204                | GRANTS AND CONTRIBUTIONS GENERAL                  | 1,000,000.00   | 0.00                          | 1,000,000.00         |
|---------------------|---|----------------|-------------------------------|----------------------|
| 220401              | LOCAL GRANTS AND CONTRIBUTIONS                    | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 22040109            | Grant to Communities/NGO's/Unions                 | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| <b>012300400100</b> | <b>Gombe Media Corporation</b>                    |                |                               |                      |
| Economic Code       | Description                                       | Revised 2023   | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 2                   | EXPENDITURES                                      | 244,900,000.00 | 153,582,461.79                | 286,400,000.00       |
| 21                  | PERSONNEL COST                                    | 175,600,000.00 | 119,291,553.51                | 184,000,000.00       |
| 2101                | SALARY  | 102,000,000.00 | 67,608,334.75                 | 105,000,000.00       |
| 210101              | SALARIES AND WAGES                                | 102,000,000.00 | 67,608,334.75                 | 105,000,000.00       |
| 21010101            | Basic Salary                                      | 102,000,000.00 | 67,608,334.75                 | 105,000,000.00       |
| 2102                | ALLOWANCES AND SOCIAL CONTRIBUTION                | 73,600,000.00  | 51,683,218.76                 | 79,000,000.00        |
| 210201              | ALLOWANCES  | 73,600,000.00  | 51,683,218.76                 | 79,000,000.00        |
| 21020102            | Shift Allowance                                   | 12,000,000.00  | 6,320,007.66                  | 11,500,000.00        |
| 21020108            | Housing/Rent Allowance                            | 11,000,000.00  | 8,328,990.25                  | 11,000,000.00        |
| 21020109            | Transport Allowance                               | 7,000,000.00   | 5,670,965.62                  | 10,500,000.00        |
| 21020110            | Utility Allowance                                 | 3,200,000.00   | 2,625,755.93                  | 4,000,000.00         |
| 21020111            | Meal Subsidy Allowance                            | 3,200,000.00   | 2,625,755.94                  | 4,000,000.00         |
| 21020112            | Leave Allowance                                   | 10,200,000.00  | 6,762,834.04                  | 10,500,000.00        |
| 21020113            | Domestic Staff Allowance                          | 2,000,000.00   | 536,567.28                    | 2,500,000.00         |
| 21020118            | Other Allowances                                  | 25,000,000.00  | 18,812,342.04                 | 25,000,000.00        |
| 22                  | OTHER RECURRENT COSTS                             | 69,300,000.00  | 34,290,908.28                 | 102,400,000.00       |
| 2202                | OVERHEAD COST                                     | 69,300,000.00  | 34,290,908.28                 | 102,400,000.00       |
| 220201              | TRAVEL & TRANSPORT - GENERAL                      | 4,500,000.00   | 1,760,725.00                  | 5,500,000.00         |
| 22020101            | Local Travel and Transport - Training             | 2,000,000.00   | 371,150.00                    | 2,500,000.00         |
| 22020102            | Local Travel and Transport - Others               | 2,500,000.00   | 1,389,575.00                  | 3,000,000.00         |
| 220203              | MATERIALS & SUPPLIES - GENERAL                    | 14,100,000.00  | 10,017,000.00                 | 16,900,000.00        |
| 22020301            | Office Stationaries/Computer Consumables          | 2,700,000.00   | 2,148,150.00                  | 5,000,000.00         |
| 22020303            | Newspapers  | 400,000.00     | 0.00                          | 400,000.00           |
| 22020305            | Printing of Non security Documents                | 1,000,000.00   | 370,000.00                    | 1,500,000.00         |
| 22020312            | General Office Expenses                           | 10,000,000.00  | 7,498,850.00                  | 10,000,000.00        |
| 220204              | MAINTENANCE SERVICES - GENERAL                    | 11,500,000.00  | 3,743,700.00                  | 13,500,000.00        |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00   | 439,300.00                    | 3,000,000.00         |
| 22020402            | Maintenance of Office Furniture                   | 2,500,000.00   | 269,400.00                    | 2,500,000.00         |
| 22020404            | Maintenance of Office/ IT Equipments              | 3,000,000.00   | 1,750,200.00                  | 3,000,000.00         |
| 22020405            | Maintenance of Plants and Generators              | 1,500,000.00   | 21,500.00                     | 2,000,000.00         |
| 22020406            | Other Maintenance Services                        | 2,500,000.00   | 1,263,300.00                  | 3,000,000.00         |
| 220205              | TRAINING - GENERAL                                | 1,000,000.00   | 0.00                          | 2,000,000.00         |
| 22020501            | Local Training                                    | 1,000,000.00   | 0.00                          | 2,000,000.00         |
| 220206              | OTHER SERVICES - GENERAL                          | 9,500,000.00   | 6,630,650.00                  | 19,000,000.00        |
| 22020601            | Security Services                                 | 1,000,000.00   | 45,000.00                     | 5,000,000.00         |

|               |  |                      |                     |                      |
|---------------|--|----------------------|---------------------|----------------------|
| 22020614      | Other Services General                 | 5,000,000.00         | 3,716,150.00        | 7,000,000.00         |
| 22020660      | Jingles/Documentaries                  | 2,500,000.00         | 2,381,500.00        | 4,000,000.00         |
| 22020662      | Film Production                        | 1,000,000.00         | 488,000.00          | 3,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b> | <b>12,500,000.00</b> | <b>9,344,500.00</b> | <b>25,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                | 2,500,000.00         | 1,908,500.00        | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost              | 10,000,000.00        | 7,436,000.00        | 20,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>  | <b>16,200,000.00</b> | <b>2,794,333.28</b> | <b>20,500,000.00</b> |
| 22021006      | Postage & Courier Services             | 200,000.00           | 60,000.00           | 3,000,000.00         |
| 22021008      | Subscription to Professional Bodies    | 1,000,000.00         | 501,000.00          | 2,500,000.00         |
| 22021027      | Board Allowance                        | 15,000,000.00        | 2,233,333.28        | 15,000,000.00        |

**012305500100 Gombe Printing and Publishing Company**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>13,850,000.00</b> | <b>3,333,333.30</b>           | <b>13,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>5,500,000.00</b>  | <b>2,884,824.71</b>           | <b>5,500,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>3,500,000.00</b>  | <b>2,077,865.52</b>           | <b>3,500,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>3,500,000.00</b>  | <b>2,077,865.52</b>           | <b>3,500,000.00</b>  |
| 21010101      | Basic Salary                              | 3,500,000.00         | 2,077,865.52                  | 3,500,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>2,000,000.00</b>  | <b>806,959.19</b>             | <b>2,000,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>2,000,000.00</b>  | <b>806,959.19</b>             | <b>2,000,000.00</b>  |
| 21020102      | Shift Allowance                           | 300,000.00           | 18,919.26                     | 300,000.00           |
| 21020108      | Housing/Rent Allowance                    | 400,000.00           | 179,997.63                    | 400,000.00           |
| 21020109      | Transport Allowance                       | 300,000.00           | 210,010.12                    | 300,000.00           |
| 21020110      | Utility Allowance                         | 250,000.00           | 95,127.32                     | 250,000.00           |
| 21020111      | Meal Subsidy Allowance                    | 250,000.00           | 95,127.32                     | 250,000.00           |
| 21020112      | Leave Allowance                           | 500,000.00           | 207,777.54                    | 500,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>8,350,000.00</b>  | <b>448,508.59</b>             | <b>8,300,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>8,350,000.00</b>  | <b>448,508.59</b>             | <b>8,300,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>1,000,000.00</b>  | <b>127,000.00</b>             | <b>1,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others       | 1,000,000.00         | 127,000.00                    | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>1,050,000.00</b>  | <b>228,508.59</b>             | <b>1,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 600,000.00           | 124,500.00                    | 600,000.00           |
| 22020312      | General Office Expenses                   | 450,000.00           | 104,008.59                    | 400,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>1,500,000.00</b>  | <b>93,000.00</b>              | <b>1,500,000.00</b>  |
| 22020405      | Maintenance of Plants and Generators      | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020406      | Other Maintenance Services                | 500,000.00           | 93,000.00                     | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                 | <b>800,000.00</b>    | <b>0.00</b>                   | <b>800,000.00</b>    |
| 22020501      | Local Training                            | 800,000.00           | 0.00                          | 800,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>    | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22020803      | Plant/Generator fuel Cost                 | 500,000.00           | 0.00                          | 500,000.00           |

|               |                                       |                     |             |                     |
|---------------|---------------------------------------|---------------------|-------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>3,500,000.00</b> | <b>0.00</b> | <b>3,500,000.00</b> |
| 22021003      | Publicity & Advertisements/Awareness  | 500,000.00          | 0.00        | 500,000.00          |
| 22021027      | Board Allowance                       | 3,000,000.00        | 0.00        | 3,000,000.00        |

**012400100100 Ministry of Internal Security and Home Affairs**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>81,700,000.00</b> | <b>25,094,309.96</b>          | <b>97,700,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>17,350,000.00</b> | <b>9,992,759.96</b>           | <b>23,250,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>12,000,000.00</b> | <b>7,176,624.89</b>           | <b>15,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>12,000,000.00</b> | <b>7,176,624.89</b>           | <b>15,000,000.00</b> |
| 21010101      | Basic Salary                                      | 12,000,000.00        | 7,176,624.89                  | 15,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>5,350,000.00</b>  | <b>2,816,135.07</b>           | <b>8,250,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>5,350,000.00</b>  | <b>2,816,135.07</b>           | <b>8,250,000.00</b>  |
| 21020102      | Shift Allowance                                   | 450,000.00           | 0.00                          | 450,000.00           |
| 21020108      | Housing/Rent Allowance                            | 850,000.00           | 442,998.72                    | 1,400,000.00         |
| 21020109      | Transport Allowance                               | 600,000.00           | 555,715.09                    | 1,200,000.00         |
| 21020110      | Utility Allowance                                 | 450,000.00           | 375,570.96                    | 600,000.00           |
| 21020111      | Meal Subsidy Allowance                            | 450,000.00           | 327,007.96                    | 600,000.00           |
| 21020112      | Leave Allowance                                   | 1,200,000.00         | 577,540.34                    | 1,800,000.00         |
| 21020113      | Domestic Staff Allowance                          | 350,000.00           | 254,887.00                    | 400,000.00           |
| 21020118      | Other Allowances                                  | 1,000,000.00         | 282,415.00                    | 1,800,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>64,350,000.00</b> | <b>15,101,550.00</b>          | <b>74,450,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>63,350,000.00</b> | <b>15,086,550.00</b>          | <b>72,450,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,500,000.00</b>  | <b>370,000.00</b>             | <b>2,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,500,000.00         | 370,000.00                    | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>5,150,000.00</b>  | <b>72,800.00</b>              | <b>5,200,000.00</b>  |
| 22020210      | Operational/Running Costs                         | 5,000,000.00         | 0.00                          | 5,000,000.00         |
| 22020213      | Utilities/Services General                        | 150,000.00           | 72,800.00                     | 200,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>13,150,000.00</b> | <b>5,649,550.00</b>           | <b>14,700,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00         | 339,000.00                    | 1,000,000.00         |
| 22020303      | Newspapers  | 150,000.00           | 133,900.00                    | 200,000.00           |
| 22020305      | Printing of Non security Documents                | 500,000.00           | 54,550.00                     | 1,000,000.00         |
| 22020306      | Printing of Security Documents                    | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020309      | Uniform and Other Clothing (Service Wide)         | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020312      | General Office Expenses                           | 6,000,000.00         | 5,122,100.00                  | 7,000,000.00         |
| 22020314      | Printing/Publications General                     | 1,500,000.00         | 0.00                          | 1,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>5,000,000.00</b>  | <b>1,314,200.00</b>           | <b>5,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,500,000.00         | 561,200.00                    | 2,500,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00         | 455,500.00                    | 1,500,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments              | 500,000.00           | 137,500.00                    | 500,000.00           |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020405      | Maintenance of Plants and Generators                    | 500,000.00           | 160,000.00          | 500,000.00           |
| 22020411      | Maintenance of Communication Equipments                 | 500,000.00           | 0.00                | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>2,500,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00         | 0.00                | 2,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,050,000.00</b> | <b>5,020,000.00</b> | <b>13,550,000.00</b> |
| 22020604      | Anti-Banditry   | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 200,000.00           | 20,000.00           | 200,000.00           |
| 22020610      | Information and Reward                                  | 8,500,000.00         | 5,000,000.00        | 10,000,000.00        |
| 22020614      | Other Services General                                  | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22020658      | Celebration of Workers & Other Days                     | 350,000.00           | 0.00                | 350,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>    | <b>0.00</b>         | <b>5,000,000.00</b>  |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00                | 5,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>3,000,000.00</b>  | <b>20,000.00</b>    | <b>3,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00         | 20,000.00           | 1,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>20,000,000.00</b> | <b>2,640,000.00</b> | <b>21,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 500,000.00           | 140,000.00          | 500,000.00           |
| 22021018      | Boundary Matters  | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22021024      | National Council Logistics                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021063      | Drugs & Substance Abuse Control                         | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22021064      | Support to Correctional Centers                         | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 2,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>  | <b>15,000.00</b>    | <b>2,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>  | <b>15,000.00</b>    | <b>2,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00         | 15,000.00           | 2,000,000.00         |

**012500100100 Office of the Head of Civil Service**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>554,500,000.00</b> | <b>308,293,776.59</b>         | <b>737,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>441,400,000.00</b> | <b>283,489,776.59</b>         | <b>578,600,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>200,000,000.00</b> | <b>147,215,221.71</b>         | <b>300,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>200,000,000.00</b> | <b>147,215,221.71</b>         | <b>300,000,000.00</b> |
| 21010101      | Basic Salary                              | 200,000,000.00        | 147,215,221.71                | 300,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>241,400,000.00</b> | <b>136,274,554.88</b>         | <b>278,600,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>241,400,000.00</b> | <b>136,274,554.88</b>         | <b>278,600,000.00</b> |
| 21020102      | Shift Allowance                           | 500,000.00            | 136,084.69                    | 600,000.00            |
| 21020106      | Robe Allowances                           | 8,500,000.00          | 468,791.28                    | 9,000,000.00          |
| 21020108      | Housing/Rent Allowance                    | 45,000,000.00         | 30,049,391.13                 | 55,000,000.00         |
| 21020109      | Transport Allowance                       | 18,000,000.00         | 6,964,397.94                  | 19,000,000.00         |
| 21020110      | Utility Allowance                         | 25,000,000.00         | 10,329,911.75                 | 28,000,000.00         |



|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| 21020111      | Meal Subsidy Allowance                                  | 8,000,000.00          | 4,693,027.38         | 9,000,000.00          |
| 21020112      | Leave Allowance   | 25,000,000.00         | 14,354,267.79        | 30,000,000.00         |
| 21020113      | Domestic Staff Allowance                                | 26,000,000.00         | 13,592,945.04        | 28,000,000.00         |
| 21020115      | Medical Allowance                                       | 3,000,000.00          | 375,032.97           | 8,000,000.00          |
| 21020116      | Hazard Allowance  | 7,400,000.00          | 2,568,653.32         | 8,000,000.00          |
| 21020117      | Inducement Allowance                                    | 4,000,000.00          | 1,559,359.12         | 9,000,000.00          |
| 21020118      | Other Allowances  | 70,000,000.00         | 51,182,692.47        | 70,000,000.00         |
| 21020122      | Furniture Allowance                                     | 1,000,000.00          | 0.00                 | 5,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>113,100,000.00</b> | <b>24,804,000.00</b> | <b>158,400,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>112,100,000.00</b> | <b>24,804,000.00</b> | <b>153,400,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>500,000.00</b>     | <b>0.00</b>          | <b>5,000,000.00</b>   |
| 22020102      | Local Travel and Transport - Others                     | 500,000.00            | 0.00                 | 5,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>10,000,000.00</b>  | <b>2,808,600.00</b>  | <b>12,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 5,000,000.00          | 1,209,000.00         | 5,000,000.00          |
| 22020303      | Newspapers  | 1,000,000.00          | 294,000.00           | 1,000,000.00          |
| 22020312      | General Office Expenses                                 | 3,000,000.00          | 1,295,600.00         | 3,000,000.00          |
| 22020313      | Accessories/Materials/Supplies General                  | 1,000,000.00          | 10,000.00            | 3,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>31,000,000.00</b>  | <b>5,058,700.00</b>  | <b>31,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 10,000,000.00         | 2,616,800.00         | 10,000,000.00         |
| 22020403      | Maintenance of Institutional Building                   | 5,000,000.00          | 2,338,000.00         | 5,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020405      | Maintenance of Plants and Generators                    | 15,000,000.00         | 103,900.00           | 15,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>   | <b>0.00</b>          | <b>20,000,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00          | 0.00                 | 20,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,000,000.00</b>  | <b>7,183,600.00</b>  | <b>19,000,000.00</b>  |
| 22020614      | Other Services General                                  | 3,000,000.00          | 1,233,600.00         | 3,000,000.00          |
| 22020656      | House/Office/Guest House Upkeep                         | 6,000,000.00          | 4,500,000.00         | 6,000,000.00          |
| 22020657      | Committee Works General                                 | 10,000,000.00         | 1,450,000.00         | 10,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000.00</b>   | <b>0.00</b>          | <b>13,000,000.00</b>  |
| 22020709      | Consultancy Services                                    | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 22020714      | Technical Committee                                     | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>26,000,000.00</b>  | <b>2,896,600.00</b>  | <b>25,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 11,000,000.00         | 1,896,600.00         | 15,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 15,000,000.00         | 1,000,000.00         | 10,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>17,600,000.00</b>  | <b>6,856,500.00</b>  | <b>28,400,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 15,000,000.00         | 6,856,500.00         | 20,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22021004      | Medical Expenses  | 600,000.00            | 0.00                 | 400,000.00            |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22021084      | Service Welfare Expenses                                | 0.00                  | 0.00                 | 5,000,000.00          |

|          |                                   |              |      |              |
|----------|-----------------------------------|--------------|------|--------------|
| 2204     | GRANTS AND CONTRIBUTIONS GENERAL  | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS    | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 22040109 | Grant to Communities/NGO's/Unions | 1,000,000.00 | 0.00 | 5,000,000.00 |

**012500500700 Service Welfare Department**

| Economic Code | Description                                       | Revised 2023 | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|--------------|-------------------------------|----------------------|
| 2             | EXPENDITURES                                      | 4,570,000.00 | 0.00                          | 0.00                 |
| 21            | PERSONNEL COST                                    | 720,000.00   | 0.00                          | 0.00                 |
| 2101          | SALARY  | 200,000.00   | 0.00                          | 0.00                 |
| 210101        | SALARIES AND WAGES                                | 200,000.00   | 0.00                          | 0.00                 |
| 21010101      | Basic Salary                                      | 200,000.00   | 0.00                          | 0.00                 |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                | 520,000.00   | 0.00                          | 0.00                 |
| 210201        | ALLOWANCES  | 520,000.00   | 0.00                          | 0.00                 |
| 21020108      | Housing/Rent Allowance                            | 100,000.00   | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                               | 100,000.00   | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                                 | 50,000.00    | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                            | 50,000.00    | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                                   | 20,000.00    | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                                  | 200,000.00   | 0.00                          | 0.00                 |
| 22            | OTHER RECURRENT COSTS                             | 3,850,000.00 | 0.00                          | 0.00                 |
| 2202          | OVERHEAD COST                                     | 3,850,000.00 | 0.00                          | 0.00                 |
| 220201        | TRAVEL & TRANSPORT - GENERAL                      | 500,000.00   | 0.00                          | 0.00                 |
| 22020101      | Local Travel and Transport - Training             | 200,000.00   | 0.00                          | 0.00                 |
| 22020102      | Local Travel and Transport - Others               | 300,000.00   | 0.00                          | 0.00                 |
| 220202        | UTILITIES - GENERAL                               | 100,000.00   | 0.00                          | 0.00                 |
| 22020203      | Internet Access Charges                           | 50,000.00    | 0.00                          | 0.00                 |
| 22020213      | Utilities/Services General                        | 50,000.00    | 0.00                          | 0.00                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                    | 950,000.00   | 0.00                          | 0.00                 |
| 22020301      | Office Stationaries/Computer Consumables          | 100,000.00   | 0.00                          | 0.00                 |
| 22020304      | Magazines & Periodicals                           | 50,000.00    | 0.00                          | 0.00                 |
| 22020305      | Printing of Non security Documents                | 200,000.00   | 0.00                          | 0.00                 |
| 22020306      | Printing of Security Documents                    | 200,000.00   | 0.00                          | 0.00                 |
| 22020312      | General Office Expenses                           | 300,000.00   | 0.00                          | 0.00                 |
| 22020314      | Printing/Publications General                     | 100,000.00   | 0.00                          | 0.00                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                    | 600,000.00   | 0.00                          | 0.00                 |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 200,000.00   | 0.00                          | 0.00                 |
| 22020402      | Maintenance of Office Furniture                   | 100,000.00   | 0.00                          | 0.00                 |
| 22020404      | Maintenance of Office/ IT Equipments              | 100,000.00   | 0.00                          | 0.00                 |
| 22020405      | Maintenance of Plants and Generators              | 100,000.00   | 0.00                          | 0.00                 |
| 22020411      | Maintenance of Communication Equipments           | 100,000.00   | 0.00                          | 0.00                 |

|               |   |                   |             |             |
|---------------|---|-------------------|-------------|-------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>400,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 200,000.00        | 0.00        | 0.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 200,000.00        | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 200,000.00        | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 100,000.00        | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00        | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>900,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 200,000.00        | 0.00        | 0.00        |
| 22021002      | Honourarium & sitting Allowance                         | 250,000.00        | 0.00        | 0.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 50,000.00         | 0.00        | 0.00        |
| 22021006      | Postage & Courier Services                              | 50,000.00         | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 100,000.00        | 0.00        | 0.00        |
| 22021027      | Board Allowance   | 250,000.00        | 0.00        | 0.00        |

**012503400100 Estabs & Service Matters Bureau**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>489,150,000.00</b> | <b>292,327,265.18</b>         | <b>597,400,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>431,650,000.00</b> | <b>276,401,765.18</b>         | <b>532,800,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>305,000,000.00</b> | <b>198,791,187.45</b>         | <b>400,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>305,000,000.00</b> | <b>198,791,187.45</b>         | <b>400,000,000.00</b> |
| 21010101      | Basic Salary                              | 305,000,000.00        | 198,791,187.45                | 400,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>126,650,000.00</b> | <b>77,610,577.73</b>          | <b>132,800,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>126,650,000.00</b> | <b>77,610,577.73</b>          | <b>132,800,000.00</b> |
| 21020102      | Shift Allowance                           | 500,000.00            | 83,244.69                     | 500,000.00            |
| 21020105      | Legislative Aids                          | 1,550,000.00          | 0.00                          | 500,000.00            |
| 21020108      | Housing/Rent Allowance                    | 36,000,000.00         | 22,936,300.31                 | 36,000,000.00         |
| 21020109      | Transport Allowance                       | 19,000,000.00         | 11,730,252.83                 | 19,000,000.00         |
| 21020110      | Utility Allowance                         | 13,000,000.00         | 8,049,948.04                  | 13,000,000.00         |
| 21020111      | Meal Subsidy Allowance                    | 13,000,000.00         | 8,049,948.04                  | 13,000,000.00         |
| 21020112      | Leave Allowance                           | 30,000,000.00         | 19,677,643.45                 | 35,000,000.00         |
| 21020116      | Hazard Allowance                          | 200,000.00            | 45,000.00                     | 100,000.00            |
| 21020117      | Inducement Allowance                      | 400,000.00            | 0.00                          | 500,000.00            |
| 21020118      | Other Allowances                          | 13,000,000.00         | 7,038,240.37                  | 15,200,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>57,500,000.00</b>  | <b>15,925,500.00</b>          | <b>64,600,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>47,500,000.00</b>  | <b>8,364,500.00</b>           | <b>54,600,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>1,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training     | 1,000,000.00          | 0.00                          | 1,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,000,000.00</b>  | <b>293,300.00</b>   | <b>100,000.00</b>    |
| 22020213      | Utilities/Services General                              | 1,000,000.00         | 293,300.00          | 100,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,500,000.00</b>  | <b>1,966,300.00</b> | <b>6,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 3,000,000.00         | 1,356,300.00        | 3,500,000.00         |
| 22020312      | General Office Expenses                                 | 2,500,000.00         | 610,000.00          | 2,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| 22020402      | Maintenance of Office Furniture                         | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,000,000.00</b>  | <b>0.00</b>         | <b>3,500,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22020510      | Other Trainings General                                 | 2,000,000.00         | 0.00                | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,500,000.00</b>  | <b>3,858,500.00</b> | <b>7,000,000.00</b>  |
| 22020614      | Other Services General                                  | 5,000,000.00         | 3,858,500.00        | 6,500,000.00         |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00                | 500,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| 22020713      | Planning and Research                                   | 1,500,000.00         | 0.00                | 2,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>20,000,000.00</b> | <b>1,546,400.00</b> | <b>15,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 10,000,000.00        | 455,000.00          | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 10,000,000.00        | 1,091,400.00        | 10,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>7,000,000.00</b>  | <b>700,000.00</b>   | <b>18,000,000.00</b> |
| 22021011      | Recruitment and Appointment (Service Wide)              | 4,000,000.00         | 700,000.00          | 15,000,000.00        |
| 22021024      | National Council Logistics                              | 3,000,000.00         | 0.00                | 3,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>10,000,000.00</b> | <b>7,561,000.00</b> | <b>10,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>10,000,000.00</b> | <b>7,561,000.00</b> | <b>10,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions                       | 10,000,000.00        | 7,561,000.00        | 10,000,000.00        |

**014000100100 Office of the Auditor General - State**

| Economic Code | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>517,300,000.00</b> | <b>348,196,808.71</b>         | <b>552,900,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>175,700,000.00</b> | <b>124,375,558.71</b>         | <b>200,700,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>121,000,000.00</b> | <b>89,787,266.62</b>          | <b>137,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>121,000,000.00</b> | <b>89,787,266.62</b>          | <b>137,000,000.00</b> |
| 21010101      | Basic Salary  | 115,000,000.00        | 85,558,145.42                 | 130,000,000.00        |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 6,000,000.00          | 4,229,121.20                  | 7,000,000.00          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>54,700,000.00</b>  | <b>34,588,292.09</b>          | <b>63,700,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>54,700,000.00</b>  | <b>34,588,292.09</b>          | <b>63,700,000.00</b>  |
| 21020102      | Shift Allowance   | 100,000.00            | 15,264.98                     | 100,000.00            |
| 21020105      | Legislative Aids  | 750,000.00            | 137,295.90                    | 5,000,000.00          |
| 21020108      | Housing/Rent Allowance  | 13,000,000.00         | 9,775,408.62                  | 15,000,000.00         |
| 21020109      | Transport Allowance   | 7,500,000.00          | 5,155,430.70                  | 10,000,000.00         |
| 21020110      | Utility Allowance   | 5,500,000.00          | 3,539,519.16                  | 6,000,000.00          |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| 21020111      | Meal Subsidy Allowance                                  | 5,500,000.00          | 3,539,519.16          | 6,000,000.00          |
| 21020112      | Leave Allowance   | 11,500,000.00         | 8,555,813.42          | 14,000,000.00         |
| 21020113      | Domestic Staff Allowance                                | 800,000.00            | 536,563.62            | 1,000,000.00          |
| 21020116      | Hazard Allowance  | 50,000.00             | 13,311.21             | 100,000.00            |
| 21020117      | Inducement Allowance                                    | 1,500,000.00          | 674,201.38            | 1,500,000.00          |
| 21020118      | Other Allowances  | 8,500,000.00          | 2,645,963.94          | 5,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>341,600,000.00</b> | <b>223,821,250.00</b> | <b>352,200,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>341,600,000.00</b> | <b>223,821,250.00</b> | <b>352,200,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>13,000,000.00</b>  | <b>8,969,000.00</b>   | <b>20,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020102      | Local Travel and Transport - Others                     | 10,000,000.00         | 8,969,000.00          | 10,000,000.00         |
| 22020103      | International Transport and Travels - Training          | 1,000,000.00          | 0.00                  | 5,000,000.00          |
| 22020104      | International Transport and Travels - Others            | 1,000,000.00          | 0.00                  | 4,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>   | <b>0.00</b>           | <b>5,000,000.00</b>   |
| 22020203      | Internet Access Charges                                 | 1,000,000.00          | 0.00                  | 4,000,000.00          |
| 22020213      | Utilities/Services General                              | 500,000.00            | 0.00                  | 1,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>54,500,000.00</b>  | <b>43,238,700.00</b>  | <b>59,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00          | 1,593,500.00          | 2,000,000.00          |
| 22020305      | Printing of Non security Documents                      | 1,500,000.00          | 452,500.00            | 1,000,000.00          |
| 22020306      | Printing of Security Documents                          | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020312      | General Office Expenses                                 | 13,000,000.00         | 6,192,700.00          | 15,000,000.00         |
| 22020314      | Printing/Publications General                           | 37,000,000.00         | 35,000,000.00         | 40,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,500,000.00</b>   | <b>2,812,300.00</b>   | <b>7,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 3,000,000.00          | 2,420,000.00          | 4,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 1,500,000.00          | 216,000.00            | 1,500,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,500,000.00          | 0.00                  | 1,000,000.00          |
| 22020405      | Maintenance of Plants and Generators                    | 1,500,000.00          | 176,300.00            | 1,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b>   | <b>0.00</b>           | <b>2,000,000.00</b>   |
| 22020501      | Local Training  | 1,000,000.00          | 0.00                  | 2,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>218,500,000.00</b> | <b>137,600,000.00</b> | <b>208,500,000.00</b> |
| 22020614      | Other Services General                                  | 8,000,000.00          | 3,900,000.00          | 8,000,000.00          |
| 22020630      | Disease Control Programmes                              | 500,000.00            | 0.00                  | 500,000.00            |
| 22020647      | Audit Fees and Expenses                                 | 210,000,000.00        | 133,700,000.00        | 200,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>25,000,000.00</b>  | <b>19,742,250.00</b>  | <b>29,000,000.00</b>  |
| 22020710      | SFTAS Compliance Expenses                               | 6,000,000.00          | 4,800,000.00          | 1,000,000.00          |
| 22020713      | Planning and Research                                   | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020716      | Preparation of Final Accounts                           | 16,000,000.00         | 14,942,250.00         | 20,000,000.00         |
| 22020717      | SABER Compliance Expenses                               | 2,000,000.00          | 0.00                  | 7,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,500,000.00</b>   | <b>2,839,000.00</b>   | <b>6,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 4,000,000.00          | 1,965,000.00          | 4,000,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 2,500,000.00          | 874,000.00            | 2,000,000.00          |

| Economic Code       | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>14,100,000.00</b>  | <b>8,620,000.00</b>           | <b>15,200,000.00</b>  |
| 22021006            | Postage & Courier Services  | 100,000.00            | 0.00                          | 200,000.00            |
| 22021016            | Monitoring & Evaluation   | 10,000,000.00         | 5,620,000.00                  | 10,000,000.00         |
| 22021024            | National Council Logistics  | 4,000,000.00          | 3,000,000.00                  | 5,000,000.00          |
| <b>014000200100</b> | <b>Office of the Auditor General - Local Government</b>                               |                       |                               |                       |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>115,930,000.00</b> | <b>54,976,561.92</b>          | <b>108,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>   | <b>73,010,000.00</b>  | <b>48,176,561.92</b>          | <b>76,500,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>   | <b>51,060,000.00</b>  | <b>35,638,923.06</b>          | <b>52,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>   | <b>51,060,000.00</b>  | <b>35,638,923.06</b>          | <b>52,000,000.00</b>  |
| 21010101            | Basic Salary  | 44,000,000.00         | 31,390,882.55                 | 44,000,000.00         |
| 21010102            | Overtime Payment  | 60,000.00             | 18,919.26                     | 1,000,000.00          |
| 21010103            | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 7,000,000.00          | 4,229,121.25                  | 7,000,000.00          |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>21,950,000.00</b>  | <b>12,537,638.86</b>          | <b>24,500,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>   | <b>21,950,000.00</b>  | <b>12,537,638.86</b>          | <b>24,500,000.00</b>  |
| 21020108            | Housing/Rent Allowance  | 5,700,000.00          | 4,120,996.26                  | 6,500,000.00          |
| 21020109            | Transport Allowance   | 3,000,000.00          | 1,797,154.66                  | 3,000,000.00          |
| 21020110            | Utility Allowance   | 2,000,000.00          | 1,205,573.81                  | 2,000,000.00          |
| 21020111            | Meal Subsidy Allowance  | 2,000,000.00          | 1,205,574.14                  | 2,000,000.00          |
| 21020112            | Leave Allowance   | 4,700,000.00          | 3,139,088.26                  | 6,500,000.00          |
| 21020113            | Domestic Staff Allowance  | 850,000.00            | 0.00                          | 1,000,000.00          |
| 21020117            | Inducement Allowance  | 500,000.00            | 269,251.73                    | 500,000.00            |
| 21020118            | Other Allowances  | 3,200,000.00          | 800,000.00                    | 3,000,000.00          |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>  | <b>42,920,000.00</b>  | <b>6,800,000.00</b>           | <b>31,500,000.00</b>  |
| <b>2202</b>         | <b>OVERHEAD COST</b>  | <b>42,920,000.00</b>  | <b>6,800,000.00</b>           | <b>31,500,000.00</b>  |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>3,000,000.00</b>   | <b>1,257,000.00</b>           | <b>3,000,000.00</b>   |
| 22020102            | Local Travel and Transport - Others   | 3,000,000.00          | 1,257,000.00                  | 3,000,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>  | <b>100,000.00</b>     | <b>0.00</b>                   | <b>200,000.00</b>     |
| 22020213            | Utilities/Services General  | 100,000.00            | 0.00                          | 200,000.00            |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>10,020,000.00</b>  | <b>2,714,250.00</b>           | <b>9,000,000.00</b>   |
| 22020301            | Office Stationaries/Computer Consumables  | 2,000,000.00          | 617,250.00                    | 2,000,000.00          |
| 22020303            | Newspapers  | 20,000.00             | 0.00                          | 1,000,000.00          |
| 22020306            | Printing of Security Documents  | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 22020312            | General Office Expenses   | 6,000,000.00          | 2,097,000.00                  | 4,000,000.00          |
| 22020314            | Printing/Publications General   | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>5,000,000.00</b>   | <b>2,192,750.00</b>           | <b>5,000,000.00</b>   |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment                                     | 4,000,000.00          | 1,945,750.00                  | 4,000,000.00          |
| 22020402            | Maintenance of Office Furniture   | 1,000,000.00          | 247,000.00                    | 1,000,000.00          |
| <b>220205</b>       | <b>TRAINING - GENERAL</b>   | <b>3,000,000.00</b>   | <b>636,000.00</b>             | <b>2,500,000.00</b>   |
| 22020501            | Local Training  | 2,500,000.00          | 636,000.00                    | 2,000,000.00          |

|               |   |                      |             |                      |
|---------------|---|----------------------|-------------|----------------------|
| 22020511      | Conferences and Forums General                          | 500,000.00           | 0.00        | 500,000.00           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,000,000.00</b> | <b>0.00</b> | <b>10,000,000.00</b> |
| 22020647      | Audit Fees and Expenses                                 | 20,000,000.00        | 0.00        | 10,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00        | 500,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,300,000.00</b>  | <b>0.00</b> | <b>1,300,000.00</b>  |
| 22021003      | Publicity & Advertisements/Awareness                    | 300,000.00           | 0.00        | 300,000.00           |
| 22021066      | Audit Law Provision                                     | 1,000,000.00         | 0.00        | 1,000,000.00         |

**014700100100 Civil Service Commission**

| Economic Code | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>111,000,000.00</b> | <b>56,312,038.48</b>          | <b>116,600,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>78,500,000.00</b>  | <b>48,780,538.48</b>          | <b>80,600,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>   | <b>57,000,000.00</b>  | <b>38,986,810.78</b>          | <b>58,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>57,000,000.00</b>  | <b>38,986,810.78</b>          | <b>58,000,000.00</b>  |
| 21010101      | Basic Salary  | 28,000,000.00         | 17,547,191.70                 | 29,000,000.00         |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 29,000,000.00         | 21,439,619.08                 | 29,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>21,500,000.00</b>  | <b>9,793,727.70</b>           | <b>22,600,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>21,500,000.00</b>  | <b>9,793,727.70</b>           | <b>22,600,000.00</b>  |
| 21020102      | Shift Allowance   | 500,000.00            | 233,934.60                    | 500,000.00            |
| 21020108      | Housing/Rent Allowance  | 2,500,000.00          | 1,455,409.23                  | 2,500,000.00          |
| 21020109      | Transport Allowance   | 2,500,000.00          | 1,879,780.47                  | 2,500,000.00          |
| 21020110      | Utility Allowance   | 1,500,000.00          | 875,393.60                    | 1,500,000.00          |
| 21020111      | Meal Subsidy Allowance  | 1,500,000.00          | 875,393.60                    | 1,500,000.00          |
| 21020112      | Leave Allowance   | 3,500,000.00          | 1,748,834.42                  | 5,600,000.00          |
| 21020117      | Inducement Allowance  | 4,500,000.00          | 2,724,981.78                  | 5,500,000.00          |
| 21020118      | Other Allowances  | 5,000,000.00          | 0.00                          | 3,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>  | <b>32,500,000.00</b>  | <b>7,531,500.00</b>           | <b>36,000,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>  | <b>32,000,000.00</b>  | <b>7,531,500.00</b>           | <b>35,500,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>500,000.00</b>     | <b>0.00</b>                   | <b>1,000,000.00</b>   |
| 22020102      | Local Travel and Transport - Others   | 500,000.00            | 0.00                          | 1,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>  | <b>2,000,000.00</b>   | <b>544,000.00</b>             | <b>3,000,000.00</b>   |
| 22020213      | Utilities/Services General  | 2,000,000.00          | 544,000.00                    | 3,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>12,500,000.00</b>  | <b>2,786,800.00</b>           | <b>14,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 2,000,000.00          | 1,072,500.00                  | 2,500,000.00          |
| 22020305      | Printing of Non security Documents  | 2,000,000.00          | 871,500.00                    | 2,500,000.00          |
| 22020306      | Printing of Security Documents  | 4,000,000.00          | 154,000.00                    | 2,500,000.00          |
| 22020312      | General Office Expenses   | 2,000,000.00          | 677,300.00                    | 3,500,000.00          |
| 22020314      | Printing/Publications General   | 2,500,000.00          | 11,500.00                     | 3,500,000.00          |

|               |   |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,500,000.00</b> | <b>41,000.00</b>    | <b>3,500,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,500,000.00        | 16,000.00           | 1,500,000.00        |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00        | 25,000.00           | 2,000,000.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b> | <b>149,500.00</b>   | <b>2,000,000.00</b> |
| 22020501      | Local Training  | 1,000,000.00        | 149,500.00          | 1,000,000.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 1,000,000.00        | 0.00                | 1,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>500,000.00</b>   | <b>25,000.00</b>    | <b>500,000.00</b>   |
| 22020627      | Inspection Visits                                       | 500,000.00          | 25,000.00           | 500,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| 22020712      | Other Consultancy Services                              | 500,000.00          | 0.00                | 500,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,000,000.00</b> | <b>3,358,500.00</b> | <b>6,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00        | 288,500.00          | 2,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 5,000,000.00        | 3,070,000.00        | 4,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,500,000.00</b> | <b>626,700.00</b>   | <b>4,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 2,000,000.00        | 596,700.00          | 2,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,000,000.00        | 30,000.00           | 1,000,000.00        |
| 22021011      | Recruitment and Appointment (Service Wide)              | 1,000,000.00        | 0.00                | 1,000,000.00        |
| 22021024      | National Council Logistics                              | 500,000.00          | 0.00                | 500,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| 22040109      | Grant to Communities/NGO's/Unions                       | 500,000.00          | 0.00                | 500,000.00          |

**014800100100 Gombe State Independent Electoral Commission**

| Economic Code | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>121,600,000.00</b> | <b>40,833,851.49</b>          | <b>147,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>75,600,000.00</b>  | <b>35,151,501.49</b>          | <b>57,900,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>   | <b>43,000,000.00</b>  | <b>10,406,235.62</b>          | <b>22,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>43,000,000.00</b>  | <b>10,406,235.62</b>          | <b>22,000,000.00</b>  |
| 21010101      | Basic Salary  | 13,000,000.00         | 3,777,821.28                  | 7,000,000.00          |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 30,000,000.00         | 6,628,414.34                  | 15,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>32,600,000.00</b>  | <b>24,745,265.87</b>          | <b>35,900,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>32,600,000.00</b>  | <b>24,745,265.87</b>          | <b>35,900,000.00</b>  |
| 21020102      | Shift Allowance   | 100,000.00            | 31,532.26                     | 100,000.00            |
| 21020108      | Housing/Rent Allowance  | 2,200,000.00          | 310,225.02                    | 2,000,000.00          |
| 21020109      | Transport Allowance   | 1,000,000.00          | 458,374.00                    | 1,000,000.00          |
| 21020110      | Utility Allowance   | 2,800,000.00          | 2,172,476.70                  | 3,000,000.00          |
| 21020111      | Meal Subsidy Allowance  | 800,000.00            | 182,951.48                    | 800,000.00            |
| 21020112      | Leave Allowance   | 1,300,000.00          | 1,040,623.55                  | 1,000,000.00          |
| 21020113      | Domestic Staff Allowance  | 7,100,000.00          | 4,971,311.04                  | 7,000,000.00          |
| 21020118      | Other Allowances  | 17,300,000.00         | 15,577,771.82                 | 21,000,000.00         |



|          |   |                      |                     |                      |
|----------|---|----------------------|---------------------|----------------------|
| 22       | <b>OTHER RECURRENT COSTS</b>                            | <b>46,000,000.00</b> | <b>5,682,350.00</b> | <b>89,600,000.00</b> |
| 2202     | <b>OVERHEAD COST</b>                                    | <b>45,500,000.00</b> | <b>5,682,350.00</b> | <b>89,100,000.00</b> |
| 220201   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>7,000,000.00</b>  | <b>205,650.00</b>   | <b>7,000,000.00</b>  |
| 22020101 | Local Travel and Transport - Training                   | 2,000,000.00         | 165,000.00          | 2,000,000.00         |
| 22020102 | Local Travel and Transport - Others                     | 5,000,000.00         | 40,650.00           | 5,000,000.00         |
| 220202   | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>  | <b>35,350.00</b>    | <b>5,000,000.00</b>  |
| 22020203 | Internet Access Charges                                 | 500,000.00           | 0.00                | 500,000.00           |
| 22020208 | Software Charges/Licenses Renewal                       | 500,000.00           | 3,000.00            | 4,000,000.00         |
| 22020213 | Utilities/Services General                              | 500,000.00           | 32,350.00           | 500,000.00           |
| 220203   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,000,000.00</b>  | <b>1,806,350.00</b> | <b>17,000,000.00</b> |
| 22020301 | Office Stationaries/Computer Consumables                | 1,000,000.00         | 54,150.00           | 2,000,000.00         |
| 22020312 | General Office Expenses                                 | 5,000,000.00         | 1,752,200.00        | 15,000,000.00        |
| 220204   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,000,000.00</b>  | <b>0.00</b>         | <b>6,000,000.00</b>  |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020402 | Maintenance of Office Furniture                         | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020403 | Maintenance of Institutional Building                   | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020404 | Maintenance of Office/ IT Equipments                    | 500,000.00           | 0.00                | 2,000,000.00         |
| 22020406 | Other Maintenance Services                              | 500,000.00           | 0.00                | 1,000,000.00         |
| 220205   | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,500,000.00</b>  |
| 22020501 | Local Training  | 500,000.00           | 0.00                | 500,000.00           |
| 22020502 | International Training                                  | 500,000.00           | 0.00                | 1,000,000.00         |
| 220206   | <b>OTHER SERVICES - GENERAL</b>                         | <b>16,500,000.00</b> | <b>3,635,000.00</b> | <b>26,000,000.00</b> |
| 22020614 | Other Services General                                  | 1,000,000.00         | 0.00                | 4,000,000.00         |
| 22020655 | Coordination and Running of LGAs Area Offices           | 500,000.00           | 0.00                | 2,000,000.00         |
| 22020663 | Election Activities General                             | 15,000,000.00        | 3,635,000.00        | 20,000,000.00        |
| 220207   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>9,000,000.00</b>  |
| 22020703 | Legal Services  | 1,000,000.00         | 0.00                | 5,000,000.00         |
| 22020709 | Consultancy Services                                    | 500,000.00           | 0.00                | 4,000,000.00         |
| 220208   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,000,000.00</b>  | <b>0.00</b>         | <b>17,000,000.00</b> |
| 22020801 | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 0.00                | 10,000,000.00        |
| 22020803 | Plant/Generator fuel Cost                               | 2,000,000.00         | 0.00                | 7,000,000.00         |
| 220210   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>600,000.00</b>    |
| 22021001 | Entertainment & Hospitality                             | 500,000.00           | 0.00                | 100,000.00           |
| 22021003 | Publicity & Advertisements/Awareness                    | 500,000.00           | 0.00                | 500,000.00           |
| 2204     | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| 220401   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| 22040109 | Grant to Communities/NGO's/Unions                       | 500,000.00           | 0.00                | 500,000.00           |

## 014900100100 Local Government Service Commission

| Economic Code | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>   | <b>53,600,000.00</b> | <b>21,424,088.91</b>          | <b>70,500,000.00</b> |
| 21            | <b>PERSONNEL COST</b>   | <b>43,900,000.00</b> | <b>21,424,088.91</b>          | <b>57,200,000.00</b> |
| 2101          | <b>SALARY</b>   | <b>33,000,000.00</b> | <b>18,040,890.47</b>          | <b>44,000,000.00</b> |
| 210101        | <b>SALARIES AND WAGES</b>   | <b>33,000,000.00</b> | <b>18,040,890.47</b>          | <b>44,000,000.00</b> |
| 21010101      | Basic Salary  | 15,000,000.00        | 8,615,383.52                  | 16,000,000.00        |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 18,000,000.00        | 9,425,506.95                  | 28,000,000.00        |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>10,900,000.00</b> | <b>3,383,198.44</b>           | <b>13,200,000.00</b> |
| 210201        | <b>ALLOWANCES</b>   | <b>10,900,000.00</b> | <b>3,383,198.44</b>           | <b>13,200,000.00</b> |
| 21020108      | Housing/Rent Allowance  | 3,000,000.00         | 681,041.02                    | 3,500,000.00         |
| 21020109      | Transport Allowance   | 2,500,000.00         | 562,850.42                    | 3,000,000.00         |
| 21020110      | Utility Allowance   | 1,000,000.00         | 443,884.21                    | 1,500,000.00         |
| 21020111      | Meal Subsidy Allowance  | 1,000,000.00         | 443,884.21                    | 1,500,000.00         |
| 21020112      | Leave Allowance   | 1,500,000.00         | 861,538.58                    | 1,600,000.00         |
| 21020113      | Domestic Staff Allowance  | 100,000.00           | 0.00                          | 100,000.00           |
| 21020118      | Other Allowances  | 1,800,000.00         | 390,000.00                    | 2,000,000.00         |
| 22            | <b>OTHER RECURRENT COSTS</b>  | <b>9,700,000.00</b>  | <b>0.00</b>                   | <b>13,300,000.00</b> |
| 2202          | <b>OVERHEAD COST</b>  | <b>9,700,000.00</b>  | <b>0.00</b>                   | <b>13,300,000.00</b> |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>1,300,000.00</b>  | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training   | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others   | 300,000.00           | 0.00                          | 1,000,000.00         |
| 220202        | <b>UTILITIES - GENERAL</b>  | <b>100,000.00</b>    | <b>0.00</b>                   | <b>100,000.00</b>    |
| 22020213      | Utilities/Services General  | 100,000.00           | 0.00                          | 100,000.00           |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>1,800,000.00</b>  | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 300,000.00           | 0.00                          | 500,000.00           |
| 22020305      | Printing of Non security Documents  | 500,000.00           | 0.00                          | 500,000.00           |
| 22020306      | Printing of Security Documents  | 500,000.00           | 0.00                          | 500,000.00           |
| 22020312      | General Office Expenses   | 500,000.00           | 0.00                          | 500,000.00           |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>2,500,000.00</b>  | <b>0.00</b>                   | <b>2,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment                                     | 500,000.00           | 0.00                          | 500,000.00           |
| 22020402      | Maintenance of Office Furniture   | 500,000.00           | 0.00                          | 500,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments  | 500,000.00           | 0.00                          | 500,000.00           |
| 22020405      | Maintenance of Plants and Generators  | 500,000.00           | 0.00                          | 500,000.00           |
| 22020411      | Maintenance of Communication Equipments   | 500,000.00           | 0.00                          | 500,000.00           |
| 220205        | <b>TRAINING - GENERAL</b>   | <b>500,000.00</b>    | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020501      | Local Training  | 500,000.00           | 0.00                          | 1,000,000.00         |
| 220208        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>1,800,000.00</b>  | <b>0.00</b>                   | <b>3,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost   | 500,000.00           | 0.00                          | 1,500,000.00         |

| 22020803            | Plant/Generator fuel Cost                         | 1,300,000.00         | 0.00                          | 2,000,000.00         |
|---------------------|---|----------------------|-------------------------------|----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>1,700,000.00</b>  | <b>0.00</b>                   | <b>2,200,000.00</b>  |
| 22021001            | Entertainment & Hospitality                       | 500,000.00           | 0.00                          | 500,000.00           |
| 22021002            | Honourarium & sitting Allowance                   | 500,000.00           | 0.00                          | 500,000.00           |
| 22021003            | Publicity & Advertisements/Awareness              | 200,000.00           | 0.00                          | 200,000.00           |
| 22021065            | Gender and Social Inclusion Related Matters       | 500,000.00           | 0.00                          | 1,000,000.00         |
| <b>014900200100</b> | <b>Local Government Pension Board</b>             |                      |                               |                      |
| Economic Code       | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>                               | <b>49,650,000.00</b> | <b>12,702,364.88</b>          | <b>59,700,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                             | <b>20,150,000.00</b> | <b>8,404,364.88</b>           | <b>33,200,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>                                     | <b>13,000,000.00</b> | <b>6,103,533.43</b>           | <b>20,000,000.00</b> |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                         | <b>13,000,000.00</b> | <b>6,103,533.43</b>           | <b>20,000,000.00</b> |
| 21010101            | Basic Salary                                      | 13,000,000.00        | 6,103,533.43                  | 20,000,000.00        |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>7,150,000.00</b>  | <b>2,300,831.45</b>           | <b>13,200,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>                                 | <b>7,150,000.00</b>  | <b>2,300,831.45</b>           | <b>13,200,000.00</b> |
| 21020102            | Shift Allowance                                   | 250,000.00           | 0.00                          | 500,000.00           |
| 21020108            | Housing/Rent Allowance                            | 1,600,000.00         | 592,740.14                    | 3,200,000.00         |
| 21020109            | Transport Allowance                               | 1,300,000.00         | 554,873.69                    | 2,600,000.00         |
| 21020110            | Utility Allowance                                 | 600,000.00           | 271,432.02                    | 1,200,000.00         |
| 21020111            | Meal Subsidy Allowance                            | 600,000.00           | 271,432.02                    | 1,200,000.00         |
| 21020112            | Leave Allowance                                   | 1,300,000.00         | 610,353.58                    | 3,000,000.00         |
| 21020113            | Domestic Staff Allowance                          | 500,000.00           | 0.00                          | 500,000.00           |
| 21020118            | Other Allowances                                  | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                      | <b>29,500,000.00</b> | <b>4,298,000.00</b>           | <b>26,500,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                              | <b>28,500,000.00</b> | <b>4,298,000.00</b>           | <b>25,500,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training             | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020102            | Local Travel and Transport - Others               | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                        | <b>4,000,000.00</b>  | <b>0.00</b>                   | <b>4,000,000.00</b>  |
| 22020203            | Internet Access Charges                           | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020208            | Software Charges/Licenses Renewal                 | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>6,000,000.00</b>  | <b>1,376,600.00</b>           | <b>6,000,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables          | 2,500,000.00         | 1,037,500.00                  | 2,500,000.00         |
| 22020312            | General Office Expenses                           | 2,500,000.00         | 239,100.00                    | 2,500,000.00         |
| 22020313            | Accessories/Materials/Supplies General            | 1,000,000.00         | 100,000.00                    | 1,000,000.00         |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,000,000.00</b>  | <b>1,939,900.00</b>           | <b>4,000,000.00</b>  |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00         | 636,000.00                    | 1,000,000.00         |
| 22020402            | Maintenance of Office Furniture                   | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020405            | Maintenance of Plants and Generators              | 1,000,000.00         | 412,000.00                    | 1,000,000.00         |
| 22020406            | Other Maintenance Services                        | 1,000,000.00         | 891,900.00                    | 1,000,000.00         |

|               |   |                     |                   |                     |
|---------------|---|---------------------|-------------------|---------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b> | <b>0.00</b>       | <b>1,000,000.00</b> |
| 22020501      | Local Training  | 1,000,000.00        | 0.00              | 1,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,500,000.00</b> | <b>0.00</b>       | <b>2,000,000.00</b> |
| 22020709      | Consultancy Services                                    | 2,500,000.00        | 0.00              | 2,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,500,000.00</b> | <b>951,500.00</b> | <b>3,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,500,000.00        | 130,000.00        | 2,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00        | 821,500.00        | 1,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,500,000.00</b> | <b>30,000.00</b>  | <b>3,500,000.00</b> |
| 22021002      | Honourarium & sitting Allowance                         | 1,000,000.00        | 0.00              | 1,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 500,000.00          | 30,000.00         | 500,000.00          |
| 22021027      | Board Allowance   | 2,000,000.00        | 0.00              | 2,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b> | <b>0.00</b>       | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b> | <b>0.00</b>       | <b>1,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00        | 0.00              | 1,000,000.00        |

**016100100100 Office of the Secretary to the State Government**

| Economic Code | Description                               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>4,017,710,000.00</b> | <b>2,949,940,038.71</b>       | <b>3,228,600,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>1,228,210,000.00</b> | <b>1,011,982,453.11</b>       | <b>631,600,000.00</b>   |
| <b>2101</b>   | <b>SALARY</b>                             | <b>236,000,000.00</b>   | <b>150,236,740.15</b>         | <b>220,000,000.00</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>236,000,000.00</b>   | <b>150,236,740.15</b>         | <b>220,000,000.00</b>   |
| 21010101      | Basic Salary                              | 236,000,000.00          | 150,236,740.15                | 220,000,000.00          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>692,210,000.00</b>   | <b>571,447,260.26</b>         | <b>401,600,000.00</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>692,210,000.00</b>   | <b>571,447,260.26</b>         | <b>401,600,000.00</b>   |
| 21020102      | Shift Allowance                           | 6,250,000.00            | 3,145,298.05                  | 1,000,000.00            |
| 21020106      | Robe Allowances                           | 1,000,000.00            | 278,585.85                    | 1,000,000.00            |
| 21020108      | Housing/Rent Allowance                    | 16,800,000.00           | 6,940,783.12                  | 10,000,000.00           |
| 21020109      | Transport Allowance                       | 12,400,000.00           | 11,219,056.17                 | 10,000,000.00           |
| 21020110      | Utility Allowance                         | 46,180,000.00           | 23,513,732.04                 | 45,000,000.00           |
| 21020111      | Meal Subsidy Allowance                    | 6,180,000.00            | 3,357,104.19                  | 5,000,000.00            |
| 21020112      | Leave Allowance                           | 25,800,000.00           | 14,051,853.14                 | 20,000,000.00           |
| 21020113      | Domestic Staff Allowance                  | 76,000,000.00           | 48,724,294.47                 | 80,000,000.00           |
| 21020115      | Medical Allowance                         | 600,000.00              | 222,870.85                    | 600,000.00              |
| 21020116      | Hazard Allowance                          | 9,500,000.00            | 4,598,751.10                  | 3,000,000.00            |
| 21020117      | Inducement Allowance                      | 1,000,000.00            | 250,729.70                    | 1,000,000.00            |
| 21020118      | Other Allowances                          | 200,000,000.00          | 164,845,748.58                | 220,000,000.00          |
| 21020122      | Furniture Allowance                       | 290,500,000.00          | 290,298,453.00                | 5,000,000.00            |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                    | <b>300,000,000.00</b>   | <b>290,298,452.70</b>         | <b>10,000,000.00</b>    |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                    | <b>300,000,000.00</b>   | <b>290,298,452.70</b>         | <b>10,000,000.00</b>    |
| 21030105      | Severance Gratuity                        | 300,000,000.00          | 290,298,452.70                | 10,000,000.00           |

|               |   |                         |                         |                         |
|---------------|---|-------------------------|-------------------------|-------------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>2,789,500,000.00</b> | <b>1,937,957,585.60</b> | <b>2,597,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>2,709,000,000.00</b> | <b>1,871,807,585.60</b> | <b>2,517,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>40,000,000.00</b>    | <b>19,283,000.00</b>    | <b>40,000,000.00</b>    |
| 22020101      | Local Travel and Transport - Training                   | 27,000,000.00           | 16,833,000.00           | 30,000,000.00           |
| 22020102      | Local Travel and Transport - Others                     | 13,000,000.00           | 2,450,000.00            | 10,000,000.00           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>6,000,000.00</b>     | <b>30,000.00</b>        | <b>5,000,000.00</b>     |
| 22020213      | Utilities/Services General                              | 6,000,000.00            | 30,000.00               | 5,000,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>34,500,000.00</b>    | <b>16,758,500.00</b>    | <b>55,500,000.00</b>    |
| 22020301      | Office Stationaries/Computer Consumables                | 17,000,000.00           | 8,116,500.00            | 15,000,000.00           |
| 22020303      | Newspapers  | 500,000.00              | 0.00                    | 500,000.00              |
| 22020312      | General Office Expenses                                 | 17,000,000.00           | 8,642,000.00            | 15,000,000.00           |
| 22020314      | Printing/Publications General                           | 0.00                    | 0.00                    | 25,000,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,500,000.00</b>    | <b>3,007,503.00</b>     | <b>20,000,000.00</b>    |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 6,000,000.00            | 1,888,000.00            | 5,000,000.00            |
| 22020402      | Maintenance of Office Furniture                         | 2,500,000.00            | 217,000.00              | 1,000,000.00            |
| 22020403      | Maintenance of Institutional Building                   | 3,000,000.00            | 750,003.00              | 2,000,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments                    | 2,000,000.00            | 152,500.00              | 2,000,000.00            |
| 22020411      | Maintenance of Communication Equipments                 | 10,000,000.00           | 0.00                    | 10,000,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>14,000,000.00</b>    | <b>1,600,000.00</b>     | <b>10,000,000.00</b>    |
| 22020501      | Local Training  | 11,000,000.00           | 1,510,000.00            | 10,000,000.00           |
| 22020511      | Conferences and Forums General                          | 3,000,000.00            | 90,000.00               | 0.00                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,130,500,000.00</b> | <b>1,548,939,880.60</b> | <b>2,090,000,000.00</b> |
| 22020604      | Anti-Banditry   | 1,400,000,000.00        | 1,077,288,244.80        | 1,500,000,000.00        |
| 22020610      | Information and Reward                                  | 15,000,000.00           | 0.00                    | 15,000,000.00           |
| 22020614      | Other Services General                                  | 150,500,000.00          | 110,745,385.80          | 150,000,000.00          |
| 22020635      | Annual Vacation   | 5,000,000.00            | 0.00                    | 5,000,000.00            |
| 22020639      | Emirs and Chiefs Matters                                | 10,000,000.00           | 0.00                    | 20,000,000.00           |
| 22020657      | Committee Works General                                 | 550,000,000.00          | 360,906,250.00          | 400,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>120,000,000.00</b>   | <b>16,200,000.00</b>    | <b>50,000,000.00</b>    |
| 22020713      | Planning and Research                                   | 120,000,000.00          | 16,200,000.00           | 50,000,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,000,000.00</b>     | <b>0.00</b>             | <b>20,000,000.00</b>    |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00            | 0.00                    | 20,000,000.00           |
| 22020803      | Plant/Generator fuel Cost                               | 5,500,000.00            | 0.00                    | 0.00                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>332,500,000.00</b>   | <b>265,988,702.00</b>   | <b>226,500,000.00</b>   |
| 22021001      | Entertainment & Hospitality                             | 136,000,000.00          | 113,449,500.00          | 150,000,000.00          |
| 22021003      | Publicity & Advertisements/Awareness                    | 180,000,000.00          | 151,634,202.00          | 40,000,000.00           |
| 22021004      | Medical Expenses  | 5,000,000.00            | 744,000.00              | 15,000,000.00           |
| 22021006      | Postage & Courier Services                              | 500,000.00              | 0.00                    | 500,000.00              |
| 22021018      | Boundary Matters  | 5,000,000.00            | 0.00                    | 20,000,000.00           |
| 22021047      | Inter-Governmental Relations & Conflict Management      | 2,000,000.00            | 0.00                    | 0.00                    |
| 22021048      | Political Activities General                            | 1,000,000.00            | 161,000.00              | 0.00                    |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| 22021049      | Collaboration with National/State & LGAs    | 1,000,000.00         | 0.00                 | 0.00                 |
| 22021065      | Gender and Social Inclusion Related Matters | 2,000,000.00         | 0.00                 | 1,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>80,500,000.00</b> | <b>66,150,000.00</b> | <b>80,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>80,500,000.00</b> | <b>66,150,000.00</b> | <b>80,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions           | 80,500,000.00        | 66,150,000.00        | 80,000,000.00        |

**016100200100 Fire Service Directorate**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>26,200,000.00</b> | <b>8,800,000.00</b>           | <b>29,100,000.00</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>26,200,000.00</b> | <b>8,800,000.00</b>           | <b>29,100,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>26,200,000.00</b> | <b>8,800,000.00</b>           | <b>29,100,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>2,400,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00         | 0.00                          | 1,200,000.00         |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00         | 0.00                          | 1,200,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>3,500,000.00</b>  | <b>0.00</b>                   | <b>3,500,000.00</b>  |
| 22020312      | General Office Expenses                           | 1,500,000.00         | 0.00                          | 1,500,000.00         |
| 22020313      | Accessories/Materials/Supplies General            | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>14,200,000.00</b> | <b>6,900,000.00</b>           | <b>15,200,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 10,000,000.00        | 6,000,000.00                  | 12,000,000.00        |
| 22020402      | Maintenance of Office Furniture                   | 200,000.00           | 0.00                          | 200,000.00           |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00         | 900,000.00                    | 1,000,000.00         |
| 22020406      | Other Maintenance Services                        | 0.00                 | 0.00                          | 2,000,000.00         |
| 22020414      | Maintenance of Office/Residential Buildings       | 3,000,000.00         | 0.00                          | 0.00                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>1,500,000.00</b>  | <b>0.00</b>                   | <b>3,000,000.00</b>  |
| 22020614      | Other Services General                            | 1,500,000.00         | 0.00                          | 3,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>5,000,000.00</b>  | <b>1,900,000.00</b>           | <b>5,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                           | 5,000,000.00         | 1,900,000.00                  | 5,000,000.00         |

**016100400100 Human Capital Development Agency**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>12,400,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>700,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                             | <b>100,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>100,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                              | 100,000.00           | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>600,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>600,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| 21020109      | Transport Allowance                       | 100,000.00           | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                         | 100,000.00           | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                    | 100,000.00           | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                           | 100,000.00           | 0.00                          | 0.00                 |

|               |   |                      |             |             |
|---------------|---|----------------------|-------------|-------------|
| 21020116      | Hazard Allowance                                  | 100,000.00           | 0.00        | 0.00        |
| 21020118      | Other Allowances                                  | 100,000.00           | 0.00        | 0.00        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>11,700,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>11,200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00         | 0.00        | 0.00        |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00         | 0.00        | 0.00        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>1,700,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020201      | Electricity Charges                               | 1,000,000.00         | 0.00        | 0.00        |
| 22020202      | Telephone Charges                                 | 200,000.00           | 0.00        | 0.00        |
| 22020203      | Internet Access Charges                           | 500,000.00           | 0.00        | 0.00        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>2,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00         | 0.00        | 0.00        |
| 22020312      | General Office Expenses                           | 1,000,000.00         | 0.00        | 0.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,500,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,500,000.00         | 0.00        | 0.00        |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00           | 0.00        | 0.00        |
| 22020403      | Maintenance of Institutional Building             | 500,000.00           | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training                                    | 1,000,000.00         | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020614      | Other Services General                            | 1,000,000.00         | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>1,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                           | 500,000.00           | 0.00        | 0.00        |
| 22020803      | Plant/Generator fuel Cost                         | 500,000.00           | 0.00        | 0.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>           | <b>500,000.00</b>    | <b>0.00</b> | <b>0.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>500,000.00</b>    | <b>0.00</b> | <b>0.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions                 | 500,000.00           | 0.00        | 0.00        |

**016100500100 Sustainable Development Goals (SDG's Office)**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>12,700,000.00</b> | <b>4,947,500.00</b>           | <b>15,000,000.00</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>12,700,000.00</b> | <b>4,947,500.00</b>           | <b>15,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>12,200,000.00</b> | <b>4,947,500.00</b>           | <b>14,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>3,000,000.00</b>  | <b>982,500.00</b>             | <b>3,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 2,000,000.00         | 982,500.00                    | 2,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>0.00</b>          | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 0.00                 | 0.00                          | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,850,000.00</b>  | <b>2,315,000.00</b>           | <b>4,150,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,500,000.00         | 1,270,000.00                  | 2,000,000.00         |

| 22020402            | Maintenance of Office Furniture                                | 400,000.00           | 300,000.00                    | 400,000.00           |
|---------------------|--|----------------------|-------------------------------|----------------------|
| 22020404            | Maintenance of Office/ IT Equipments                           | 250,000.00           | 150,000.00                    | 250,000.00           |
| 22020405            | Maintenance of Plants and Generators                           | 500,000.00           | 200,000.00                    | 300,000.00           |
| 22020406            | Other Maintenance Services                                     | 700,000.00           | 395,000.00                    | 700,000.00           |
| 22020411            | Maintenance of Communication Equipments                        | 500,000.00           | 0.00                          | 500,000.00           |
| <b>220206</b>       | <b>OTHER SERVICES - GENERAL</b>                                | <b>1,000,000.00</b>  | <b>400,000.00</b>             | <b>1,000,000.00</b>  |
| 22020614            | Other Services General   | 1,000,000.00         | 400,000.00                    | 1,000,000.00         |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>        | <b>650,000.00</b>    | <b>0.00</b>                   | <b>650,000.00</b>    |
| 22020709            | Consultancy Services   | 650,000.00           | 0.00                          | 650,000.00           |
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>650,000.00</b>             | <b>3,000,000.00</b>  |
| 22020801            | Motor Vehicle Fuel Cost  | 500,000.00           | 350,000.00                    | 1,500,000.00         |
| 22020803            | Plant/Generator fuel Cost                                      | 500,000.00           | 300,000.00                    | 1,500,000.00         |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                          | <b>1,700,000.00</b>  | <b>600,000.00</b>             | <b>1,700,000.00</b>  |
| 22021003            | Publicity & Advertisements/Awareness                           | 500,000.00           | 0.00                          | 500,000.00           |
| 22021006            | Postage & Courier Services                                     | 200,000.00           | 0.00                          | 200,000.00           |
| 22021007            | Welfare Packages   | 1,000,000.00         | 600,000.00                    | 1,000,000.00         |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                        | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                          | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22040109            | Grant to Communities/NGO's/Unions                              | 500,000.00           | 0.00                          | 500,000.00           |
| <b>016100600100</b> | <b>Projects Implemenation Monitoring and Evaluation (PIME)</b> |                      |                               |                      |
| Economic Code       | Description  | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>  | <b>20,600,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>           | <b>PERSONNEL COST</b>  | <b>600,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>         | <b>SALARY</b>  | <b>100,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                                      | <b>100,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101            | Basic Salary   | 100,000.00           | 0.00                          | 0.00                 |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                      | <b>500,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b>       | <b>ALLOWANCES</b>  | <b>500,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>          |
| 21020109            | Transport Allowance  | 100,000.00           | 0.00                          | 0.00                 |
| 21020110            | Utility Allowance  | 100,000.00           | 0.00                          | 0.00                 |
| 21020111            | Meal Subsidy Allowance   | 100,000.00           | 0.00                          | 0.00                 |
| 21020112            | Leave Allowance  | 100,000.00           | 0.00                          | 0.00                 |
| 21020118            | Other Allowances   | 100,000.00           | 0.00                          | 0.00                 |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                                   | <b>20,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>         | <b>OVERHEAD COST</b>   | <b>20,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                        | <b>4,000,000.00</b>  | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101            | Local Travel and Transport - Training                          | 2,000,000.00         | 0.00                          | 0.00                 |
| 22020102            | Local Travel and Transport - Others                            | 2,000,000.00         | 0.00                          | 0.00                 |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                                     | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>0.00</b>          |
| 22020202            | Telephone Charges  | 500,000.00           | 0.00                          | 0.00                 |



|               |   |                     |             |             |
|---------------|---|---------------------|-------------|-------------|
| 22020203      | Internet Access Charges                           | 500,000.00          | 0.00        | 0.00        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>3,000,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00        | 0.00        | 0.00        |
| 22020312      | General Office Expenses                           | 1,000,000.00        | 0.00        | 0.00        |
| 22020313      | Accessories/Materials/Supplies General            | 1,000,000.00        | 0.00        | 0.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,000,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 500,000.00          | 0.00        | 0.00        |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00          | 0.00        | 0.00        |
| 22020403      | Maintenance of Institutional Building             | 500,000.00          | 0.00        | 0.00        |
| 22020404      | Maintenance of Office/ IT Equipments              | 500,000.00          | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training                                    | 1,000,000.00        | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>2,000,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020614      | Other Services General                            | 2,000,000.00        | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,000,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                           | 2,000,000.00        | 0.00        | 0.00        |
| 22020803      | Plant/Generator fuel Cost                         | 5,000,000.00        | 0.00        | 0.00        |

**016100800100 State Emergency Management Agency (SEMA)**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>32,500,000.00</b> | <b>4,265,000.00</b>           | <b>36,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>1,900,000.00</b>  | <b>0.00</b>                   | <b>2,600,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>500,000.00</b>    | <b>0.00</b>                   | <b>1,500,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>500,000.00</b>    | <b>0.00</b>                   | <b>1,500,000.00</b>  |
| 21010101      | Basic Salary                              | 500,000.00           | 0.00                          | 1,500,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,400,000.00</b>  | <b>0.00</b>                   | <b>1,100,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>1,400,000.00</b>  | <b>0.00</b>                   | <b>1,100,000.00</b>  |
| 21020102      | Shift Allowance                           | 100,000.00           | 0.00                          | 100,000.00           |
| 21020108      | Housing/Rent Allowance                    | 200,000.00           | 0.00                          | 200,000.00           |
| 21020109      | Transport Allowance                       | 200,000.00           | 0.00                          | 200,000.00           |
| 21020110      | Utility Allowance                         | 200,000.00           | 0.00                          | 200,000.00           |
| 21020111      | Meal Subsidy Allowance                    | 200,000.00           | 0.00                          | 200,000.00           |
| 21020112      | Leave Allowance                           | 500,000.00           | 0.00                          | 200,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>30,600,000.00</b> | <b>4,265,000.00</b>           | <b>34,200,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>30,600,000.00</b> | <b>4,265,000.00</b>           | <b>34,200,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>3,000,000.00</b>  | <b>752,000.00</b>             | <b>3,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training     | 1,500,000.00         | 280,000.00                    | 1,500,000.00         |
| 22020102      | Local Travel and Transport - Others       | 1,500,000.00         | 472,000.00                    | 1,500,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>4,000,000.00</b>  | <b>1,433,000.00</b>           | <b>4,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 1,000,000.00         | 81,000.00                     | 1,000,000.00         |
| 22020312      | General Office Expenses                   | 3,000,000.00         | 1,352,000.00                  | 3,000,000.00         |

| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,500,000.00</b>  | <b>255,000.00</b>             | <b>5,000,000.00</b>  |
|---------------------|---|----------------------|-------------------------------|----------------------|
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 103,000.00                    | 1,000,000.00         |
| 22020402            | Maintenance of Office Furniture                         | 1,000,000.00         | 0.00                          | 1,500,000.00         |
| 22020404            | Maintenance of Office/ IT Equipments                    | 500,000.00           | 17,000.00                     | 1,000,000.00         |
| 22020405            | Maintenance of Plants and Generators                    | 500,000.00           | 0.00                          | 500,000.00           |
| 22020406            | Other Maintenance Services                              | 500,000.00           | 135,000.00                    | 1,000,000.00         |
| <b>220205</b>       | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020501            | Local Training  | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220206</b>       | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>60,000.00</b>              | <b>1,000,000.00</b>  |
| 22020614            | Other Services General                                  | 1,000,000.00         | 60,000.00                     | 1,000,000.00         |
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>11,500,000.00</b> | <b>775,000.00</b>             | <b>11,500,000.00</b> |
| 22020801            | Motor Vehicle Fuel Cost                                 | 3,000,000.00         | 227,000.00                    | 3,000,000.00         |
| 22020802            | Other Transport Equipment Fuel Cost                     | 3,500,000.00         | 548,000.00                    | 3,500,000.00         |
| 22020803            | Plant/Generator fuel Cost                               | 5,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>6,600,000.00</b>  | <b>990,000.00</b>             | <b>8,700,000.00</b>  |
| 22021001            | Entertainment & Hospitality                             | 1,000,000.00         | 135,000.00                    | 1,000,000.00         |
| 22021002            | Honourarium & sitting Allowance                         | 1,000,000.00         | 300,000.00                    | 2,000,000.00         |
| 22021003            | Publicity & Advertisements/Awareness                    | 1,000,000.00         | 500,000.00                    | 2,000,000.00         |
| 22021006            | Postage & Courier Services                              | 100,000.00           | 55,000.00                     | 200,000.00           |
| 22021027            | Board Allowance   | 3,500,000.00         | 0.00                          | 3,500,000.00         |
| <b>016101000100</b> | <b>Budget Mon. and Price Intell. Unit (Due Process)</b> |                      |                               |                      |
| Economic Code       | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>                                     | <b>28,500,000.00</b> | <b>18,431,600.00</b>          | <b>38,300,000.00</b> |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                            | <b>28,500,000.00</b> | <b>18,431,600.00</b>          | <b>38,300,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                    | <b>28,500,000.00</b> | <b>18,431,600.00</b>          | <b>38,300,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>3,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training                   | 1,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020102            | Local Travel and Transport - Others                     | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>  | <b>710,000.00</b>             | <b>2,000,000.00</b>  |
| 22020203            | Internet Access Charges                                 | 1,000,000.00         | 710,000.00                    | 1,500,000.00         |
| 22020213            | Utilities/Services General                              | 500,000.00           | 0.00                          | 500,000.00           |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>5,000,000.00</b>  | <b>4,534,200.00</b>           | <b>9,000,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables                | 2,000,000.00         | 1,550,000.00                  | 4,000,000.00         |
| 22020312            | General Office Expenses                                 | 3,000,000.00         | 2,984,200.00                  | 5,000,000.00         |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,300,000.00</b>  | <b>2,571,600.00</b>           | <b>5,800,000.00</b>  |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 781,600.00                    | 2,000,000.00         |
| 22020402            | Maintenance of Office Furniture                         | 300,000.00           | 0.00                          | 300,000.00           |
| 22020404            | Maintenance of Office/ IT Equipments                    | 1,000,000.00         | 600,000.00                    | 1,500,000.00         |
| 22020406            | Other Maintenance Services                              | 1,000,000.00         | 400,000.00                    | 1,000,000.00         |
| 22020411            | Maintenance of Communication Equipments                 | 1,000,000.00         | 790,000.00                    | 1,000,000.00         |

| 220206   | <b>OTHER SERVICES - GENERAL</b>                         | 1,000,000.00  | 112,800.00                    | 1,000,000.00         |
|--|---|---------------|-------------------------------|----------------------|
| 22020614   | Other Services General                                  | 1,000,000.00  | 112,800.00                    | 1,000,000.00         |
| 220207   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 12,000,000.00 | 9,675,000.00                  | 14,000,000.00        |
| 22020710   | SFTAS Compliance Expenses                               | 10,000,000.00 | 9,675,000.00                  | 2,000,000.00         |
| 22020717   | SABER Compliance Expenses                               | 2,000,000.00  | 0.00                          | 12,000,000.00        |
| 220208   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | 700,000.00    | 226,000.00                    | 1,500,000.00         |
| 22020801   | Motor Vehicle Fuel Cost                                 | 200,000.00    | 100,000.00                    | 1,000,000.00         |
| 22020803   | Plant/Generator fuel Cost                               | 500,000.00    | 126,000.00                    | 500,000.00           |
| 220210   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | 2,000,000.00  | 602,000.00                    | 2,000,000.00         |
| 22021016   | Monitoring & Evaluation                                 | 2,000,000.00  | 602,000.00                    | 2,000,000.00         |
| <b>016101200100 Directorate of Research, Documentation and ICT</b> |   |               |                               |                      |
| Economic Code  | Description   | Revised 2023  | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 2  | <b>EXPENDITURES</b>                                     | 17,885,000.00 | 0.00                          | 161,700,000.00       |
| 21   | <b>PERSONNEL COST</b>                                   | 185,000.00    | 0.00                          | 0.00                 |
| 2101   | <b>SALARY</b>   | 100,000.00    | 0.00                          | 0.00                 |
| 210101   | <b>SALARIES AND WAGES</b>                               | 100,000.00    | 0.00                          | 0.00                 |
| 21010101   | Basic Salary  | 100,000.00    | 0.00                          | 0.00                 |
| 2102   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | 85,000.00     | 0.00                          | 0.00                 |
| 210201   | <b>ALLOWANCES</b>                                       | 85,000.00     | 0.00                          | 0.00                 |
| 21020102   | Shift Allowance   | 15,000.00     | 0.00                          | 0.00                 |
| 21020108   | Housing/Rent Allowance                                  | 10,000.00     | 0.00                          | 0.00                 |
| 21020110   | Utility Allowance                                       | 10,000.00     | 0.00                          | 0.00                 |
| 21020111   | Meal Subsidy Allowance                                  | 10,000.00     | 0.00                          | 0.00                 |
| 21020112   | Leave Allowance   | 30,000.00     | 0.00                          | 0.00                 |
| 21020116   | Hazard Allowance  | 10,000.00     | 0.00                          | 0.00                 |
| 22   | <b>OTHER RECURRENT COSTS</b>                            | 17,700,000.00 | 0.00                          | 161,700,000.00       |
| 2202   | <b>OVERHEAD COST</b>                                    | 17,700,000.00 | 0.00                          | 161,700,000.00       |
| 220201   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 4,500,000.00  | 0.00                          | 4,500,000.00         |
| 22020101   | Local Travel and Transport - Training                   | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 22020102   | Local Travel and Transport - Others                     | 2,000,000.00  | 0.00                          | 2,000,000.00         |
| 22020104   | International Transport and Travels - Others            | 1,500,000.00  | 0.00                          | 1,500,000.00         |
| 220202   | <b>UTILITIES - GENERAL</b>                              | 2,000,000.00  | 0.00                          | 2,000,000.00         |
| 22020203   | Internet Access Charges                                 | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 22020208   | Software Charges/Licenses Renewal                       | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 220203   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 3,000,000.00  | 0.00                          | 55,500,000.00        |
| 22020304   | Magazines & Periodicals                                 | 500,000.00    | 0.00                          | 3,000,000.00         |
| 22020305   | Printing of Non security Documents                      | 0.00          | 0.00                          | 50,000,000.00        |
| 22020306   | Printing of Security Documents                          | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 22020313   | Accessories/Materials/Supplies General                  | 1,500,000.00  | 0.00                          | 1,500,000.00         |

| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,700,000.00</b>     | <b>0.00</b>                   | <b>31,200,000.00</b>  |
|---------------------|---|-------------------------|-------------------------------|-----------------------|
| 22020404            | Maintenance of Office/ IT Equipments                    | 200,000.00              | 0.00                          | 200,000.00            |
| 22020411            | Maintenance of Communication Equipments                 | 0.00                    | 0.00                          | 25,000,000.00         |
| 22020417            | Maintenance of Website                                  | 2,500,000.00            | 0.00                          | 6,000,000.00          |
| <b>220205</b>       | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>     | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22020501            | Local Training  | 2,000,000.00            | 0.00                          | 2,000,000.00          |
| <b>220206</b>       | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,000,000.00</b>     | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22020614            | Other Services General                                  | 2,000,000.00            | 0.00                          | 2,000,000.00          |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b>     | <b>0.00</b>                   | <b>1,000,000.00</b>   |
| 22020713            | Planning and Research                                   | 1,000,000.00            | 0.00                          | 1,000,000.00          |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>500,000.00</b>       | <b>0.00</b>                   | <b>63,500,000.00</b>  |
| 22021024            | National Council Logistics                              | 500,000.00              | 0.00                          | 500,000.00            |
| 22021080            | Collection of Archive Materials Expenses                | 0.00                    | 0.00                          | 3,000,000.00          |
| 22021081            | Research Work Expenses                                  | 0.00                    | 0.00                          | 50,000,000.00         |
| 22021082            | Library and Archives Expenses                           | 0.00                    | 0.00                          | 6,500,000.00          |
| 22021083            | Computer Parts and Accessories Expenses                 | 0.00                    | 0.00                          | 3,500,000.00          |
| <b>016103700100</b> | <b>Muslim Pilgrims Welfare Board</b>                    |                         |                               |                       |
| Economic Code       | Description   | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                                     | <b>1,038,900,000.00</b> | <b>972,271,830.57</b>         | <b>972,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                                   | <b>8,900,000.00</b>     | <b>4,801,409.11</b>           | <b>16,500,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>   | <b>5,000,000.00</b>     | <b>3,461,170.47</b>           | <b>8,000,000.00</b>   |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                               | <b>5,000,000.00</b>     | <b>3,461,170.47</b>           | <b>8,000,000.00</b>   |
| 21010101            | Basic Salary  | 5,000,000.00            | 3,461,170.47                  | 8,000,000.00          |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,900,000.00</b>     | <b>1,340,238.64</b>           | <b>8,500,000.00</b>   |
| <b>210201</b>       | <b>ALLOWANCES</b>                                       | <b>3,900,000.00</b>     | <b>1,340,238.64</b>           | <b>8,500,000.00</b>   |
| 21020108            | Housing/Rent Allowance                                  | 700,000.00              | 264,250.42                    | 2,000,000.00          |
| 21020109            | Transport Allowance                                     | 600,000.00              | 230,240.20                    | 2,000,000.00          |
| 21020110            | Utility Allowance                                       | 300,000.00              | 174,425.30                    | 1,500,000.00          |
| 21020111            | Meal Subsidy Allowance                                  | 300,000.00              | 174,425.30                    | 1,500,000.00          |
| 21020112            | Leave Allowance   | 1,000,000.00            | 346,897.42                    | 800,000.00            |
| 21020118            | Other Allowances  | 1,000,000.00            | 150,000.00                    | 700,000.00            |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                            | <b>1,030,000,000.00</b> | <b>967,470,421.46</b>         | <b>955,500,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                    | <b>1,028,000,000.00</b> | <b>967,470,421.46</b>         | <b>954,000,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>49,000,000.00</b>    | <b>37,641,797.00</b>          | <b>55,500,000.00</b>  |
| 22020101            | Local Travel and Transport - Training                   | 2,000,000.00            | 0.00                          | 3,500,000.00          |
| 22020102            | Local Travel and Transport - Others                     | 2,000,000.00            | 523,000.00                    | 2,000,000.00          |
| 22020105            | Expenses in Saudi Arabia                                | 45,000,000.00           | 37,118,797.00                 | 50,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                              | <b>14,000,000.00</b>    | <b>10,850,000.00</b>          | <b>12,500,000.00</b>  |
| 22020210            | Operational/Running Costs                               | 11,000,000.00           | 10,800,000.00                 | 10,000,000.00         |
| 22020213            | Utilities/Services General                              | 3,000,000.00            | 50,000.00                     | 2,500,000.00          |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>16,000,000.00</b>  | <b>9,197,748.00</b>   | <b>18,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 3,000,000.00          | 655,500.00            | 3,500,000.00          |
| 22020312      | General Office Expenses                           | 10,000,000.00         | 8,062,248.00          | 10,000,000.00         |
| 22020314      | Printing/Publications General                     | 3,000,000.00          | 480,000.00            | 5,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,000,000.00</b>   | <b>638,200.00</b>     | <b>7,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,500,000.00          | 0.00                  | 3,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00            | 0.00                  | 1,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00          | 191,000.00            | 2,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00          | 447,200.00            | 1,500,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>3,000,000.00</b>   | <b>0.00</b>           | <b>3,000,000.00</b>   |
| 22020501      | Local Training                                    | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020510      | Other Trainings General                           | 2,000,000.00          | 0.00                  | 2,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>15,500,000.00</b>  | <b>9,893,000.00</b>   | <b>17,500,000.00</b>  |
| 22020627      | Inspection Visits                                 | 14,000,000.00         | 9,893,000.00          | 15,000,000.00         |
| 22020629      | Pilgrims Camping Expenses                         | 1,500,000.00          | 0.00                  | 2,500,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>4,500,000.00</b>   | <b>216,000.00</b>     | <b>11,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                           | 2,000,000.00          | 0.00                  | 5,000,000.00          |
| 22020803      | Plant/Generator fuel Cost                         | 2,500,000.00          | 216,000.00            | 6,500,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>922,000,000.00</b> | <b>899,033,676.46</b> | <b>828,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                       | 2,000,000.00          | 496,277.00            | 2,000,000.00          |
| 22021003      | Publicity & Advertisements/Awareness              | 3,000,000.00          | 211,000.00            | 3,000,000.00          |
| 22021022      | Air ticket/Estacode/BTA                           | 900,000,000.00        | 896,176,399.46        | 800,000,000.00        |
| 22021023      | Contingencies                                     | 10,000,000.00         | 0.00                  | 10,000,000.00         |
| 22021027      | Board Allowance                                   | 5,000,000.00          | 2,150,000.00          | 7,000,000.00          |
| 22021046      | Subsidy on Accommodation                          | 1,000,000.00          | 0.00                  | 5,000,000.00          |
| 22021065      | Gender and Social Inclusion Related Matters       | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>           | <b>2,000,000.00</b>   | <b>0.00</b>           | <b>1,500,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>2,000,000.00</b>   | <b>0.00</b>           | <b>1,500,000.00</b>   |
| 22040109      | Grant to Communities/NGO's/Unions                 | 2,000,000.00          | 0.00                  | 1,500,000.00          |

**016103800200 Christian Pilgrims Welfare Board**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>127,220,000.00</b> | <b>15,176,089.90</b>          | <b>404,900,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>4,820,000.00</b>   | <b>2,040,423.20</b>           | <b>4,900,000.00</b>   |
| <b>2101</b>   | <b>SALARY</b>                             | <b>2,500,000.00</b>   | <b>1,489,764.76</b>           | <b>2,500,000.00</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>2,500,000.00</b>   | <b>1,489,764.76</b>           | <b>2,500,000.00</b>   |
| 21010101      | Basic Salary                              | 2,500,000.00          | 1,489,764.76                  | 2,500,000.00          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>2,320,000.00</b>   | <b>550,658.44</b>             | <b>2,400,000.00</b>   |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>2,320,000.00</b>   | <b>550,658.44</b>             | <b>2,400,000.00</b>   |
| 21020108      | Housing/Rent Allowance                    | 400,000.00            | 138,672.60                    | 600,000.00            |
| 21020109      | Transport Allowance                       | 620,000.00            | 139,373.04                    | 500,000.00            |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| 21020110      | Utility Allowance                                       | 200,000.00            | 61,818.08            | 200,000.00            |
| 21020111      | Meal Subsidy Allowance                                  | 200,000.00            | 61,818.08            | 200,000.00            |
| 21020112      | Leave Allowance   | 400,000.00            | 148,976.64           | 400,000.00            |
| 21020118      | Other Allowances  | 500,000.00            | 0.00                 | 500,000.00            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>122,400,000.00</b> | <b>13,135,666.70</b> | <b>400,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>121,400,000.00</b> | <b>13,135,666.70</b> | <b>399,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,500,000.00</b>   | <b>524,000.00</b>    | <b>2,500,000.00</b>   |
| 22020102      | Local Travel and Transport - Others                     | 2,500,000.00          | 524,000.00           | 2,500,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>5,500,000.00</b>   | <b>738,550.00</b>    | <b>5,500,000.00</b>   |
| 22020210      | Operational/Running Costs                               | 5,000,000.00          | 476,000.00           | 5,000,000.00          |
| 22020213      | Utilities/Services General                              | 500,000.00            | 262,550.00           | 500,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,500,000.00</b>   | <b>1,169,750.00</b>  | <b>4,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables                | 1,500,000.00          | 211,250.00           | 1,500,000.00          |
| 22020312      | General Office Expenses                                 | 3,000,000.00          | 958,500.00           | 3,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,500,000.00</b>   | <b>437,500.00</b>    | <b>2,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,500,000.00          | 387,000.00           | 1,500,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00          | 50,500.00            | 1,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>   | <b>130,000.00</b>    | <b>2,500,000.00</b>   |
| 22020501      | Local Training  | 2,500,000.00          | 130,000.00           | 2,500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,400,000.00</b>   | <b>0.00</b>          | <b>14,000,000.00</b>  |
| 22020614      | Other Services General                                  | 0.00                  | 0.00                 | 1,000,000.00          |
| 22020627      | Inspection Visits                                       | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 1,400,000.00          | 0.00                 | 3,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>     | <b>191,000.00</b>    | <b>500,000.00</b>     |
| 22020713      | Planning and Research                                   | 500,000.00            | 191,000.00           | 500,000.00            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,000,000.00</b>   | <b>535,000.00</b>    | <b>6,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,000,000.00          | 425,000.00           | 3,000,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 3,000,000.00          | 110,000.00           | 3,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>91,000,000.00</b>  | <b>9,409,866.70</b>  | <b>361,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 15,000,000.00         | 993,200.00           | 15,000,000.00         |
| 22021022      | Air ticket/Estacode/BTA                                 | 50,000,000.00         | 0.00                 | 300,000,000.00        |
| 22021023      | Contingencies   | 5,000,000.00          | 0.00                 | 25,000,000.00         |
| 22021027      | Board Allowance   | 20,000,000.00         | 8,416,666.70         | 20,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>1,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>1,000,000.00</b>   |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00          | 0.00                 | 1,000,000.00          |

**016104500100 Gombe State Bureau of Public Service Reform**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>17,100,000.00</b> | <b>2,247,000.00</b>           | <b>53,200,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>2,100,000.00</b>  | <b>0.00</b>                   | <b>6,700,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 21010101      | Basic Salary                                      | 1,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,100,000.00</b>  | <b>0.00</b>                   | <b>1,700,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>1,100,000.00</b>  | <b>0.00</b>                   | <b>1,700,000.00</b>  |
| 21020108      | Housing/Rent Allowance                            | 300,000.00           | 0.00                          | 500,000.00           |
| 21020109      | Transport Allowance                               | 300,000.00           | 0.00                          | 500,000.00           |
| 21020110      | Utility Allowance                                 | 200,000.00           | 0.00                          | 300,000.00           |
| 21020111      | Meal Subsidy Allowance                            | 200,000.00           | 0.00                          | 300,000.00           |
| 21020112      | Leave Allowance                                   | 100,000.00           | 0.00                          | 100,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>15,000,000.00</b> | <b>2,247,000.00</b>           | <b>46,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>15,000,000.00</b> | <b>2,247,000.00</b>           | <b>46,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>700,000.00</b>    | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 500,000.00           | 0.00                          | 3,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 200,000.00           | 0.00                          | 2,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>700,000.00</b>    | <b>201,950.00</b>             | <b>700,000.00</b>    |
| 22020203      | Internet Access Charges                           | 500,000.00           | 18,500.00                     | 500,000.00           |
| 22020213      | Utilities/Services General                        | 200,000.00           | 183,450.00                    | 200,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>3,100,000.00</b>  | <b>1,313,100.00</b>           | <b>5,300,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 500,000.00           | 215,950.00                    | 500,000.00           |
| 22020304      | Magazines & Periodicals                           | 200,000.00           | 0.00                          | 200,000.00           |
| 22020305      | Printing of Non security Documents                | 300,000.00           | 10,150.00                     | 300,000.00           |
| 22020306      | Printing of Security Documents                    | 300,000.00           | 0.00                          | 300,000.00           |
| 22020312      | General Office Expenses                           | 1,500,000.00         | 987,000.00                    | 1,500,000.00         |
| 22020314      | Printing/Publications General                     | 300,000.00           | 100,000.00                    | 2,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,500,000.00</b>  | <b>423,450.00</b>             | <b>8,700,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 300,000.00           | 0.00                          | 6,300,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 300,000.00           | 27,800.00                     | 500,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments              | 300,000.00           | 37,950.00                     | 300,000.00           |
| 22020405      | Maintenance of Plants and Generators              | 600,000.00           | 109,600.00                    | 1,500,000.00         |
| 22020406      | Other Maintenance Services                        | 1,000,000.00         | 248,100.00                    | 100,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>600,000.00</b>    | <b>0.00</b>                   | <b>7,000,000.00</b>  |
| 22020501      | Local Training                                    | 500,000.00           | 0.00                          | 5,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                     | 100,000.00           | 0.00                          | 2,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>97,000.00</b>              | <b>2,000,000.00</b>  |
| 22020605      | Cleaning and Fumigation Services                  | 300,000.00           | 97,000.00                     | 500,000.00           |

|               |   |                     |                   |                      |
|---------------|---|---------------------|-------------------|----------------------|
| 22020657      | Committee Works General                                 | 700,000.00          | 0.00              | 1,500,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>   | <b>0.00</b>       | <b>1,000,000.00</b>  |
| 22020713      | Planning and Research                                   | 200,000.00          | 0.00              | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,000,000.00</b> | <b>117,000.00</b> | <b>2,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00        | 59,000.00         | 1,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 1,000,000.00        | 58,000.00         | 1,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,200,000.00</b> | <b>94,500.00</b>  | <b>14,800,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 2,000,000.00        | 94,500.00         | 2,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 500,000.00          | 0.00              | 2,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 500,000.00          | 0.00              | 4,000,000.00         |
| 22021006      | Postage & Courier Services                              | 200,000.00          | 0.00              | 300,000.00           |
| 22021016      | Monitoring & Evaluation                                 | 500,000.00          | 0.00              | 1,500,000.00         |
| 22021027      | Board Allowance   | 500,000.00          | 0.00              | 5,000,000.00         |

**016111300100 Directorate of Protocol**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>18,000,000.00</b> | <b>5,300,500.00</b>           | <b>25,000,000.00</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>18,000,000.00</b> | <b>5,300,500.00</b>           | <b>25,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>18,000,000.00</b> | <b>5,300,500.00</b>           | <b>25,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,500,000.00</b>  | <b>203,000.00</b>             | <b>2,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others               | 1,500,000.00         | 203,000.00                    | 2,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>500,000.00</b>    | <b>70,000.00</b>              | <b>500,000.00</b>    |
| 22020213      | Utilities/Services General                        | 500,000.00           | 70,000.00                     | 500,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>3,000,000.00</b>  | <b>1,140,000.00</b>           | <b>4,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 500,000.00           | 88,000.00                     | 1,000,000.00         |
| 22020302      | Books/Materials                                   | 500,000.00           | 0.00                          | 500,000.00           |
| 22020304      | Magazines & Periodicals                           | 500,000.00           | 0.00                          | 500,000.00           |
| 22020312      | General Office Expenses                           | 1,500,000.00         | 1,052,000.00                  | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,500,000.00</b>  | <b>245,000.00</b>             | <b>3,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,500,000.00         | 40,000.00                     | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00         | 205,000.00                    | 1,500,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>1,500,000.00</b>  |
| 22020501      | Local Training                                    | 1,000,000.00         | 0.00                          | 500,000.00           |
| 22020512      | Seminars/Workshops/Inductions                     | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>1,500,000.00</b>  | <b>40,000.00</b>              | <b>2,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                           | 1,500,000.00         | 40,000.00                     | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>7,000,000.00</b>  | <b>3,602,500.00</b>           | <b>11,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                       | 4,000,000.00         | 3,236,000.00                  | 7,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                   | 500,000.00           | 138,500.00                    | 1,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness              | 500,000.00           | 228,000.00                    | 1,000,000.00         |
| 22021006      | Postage & Courier Services                        | 2,000,000.00         | 0.00                          | 500,000.00           |



| 22021078            | Hotel Accommodation Expenses                                      | 0.00                  | 0.00                          | 2,000,000.00          |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| <b>021500100100</b> | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b> |                       |                               |                       |
| Economic Code       | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>726,425,000.00</b> | <b>370,870,840.21</b>         | <b>800,400,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>   | <b>601,000,000.00</b> | <b>342,915,440.21</b>         | <b>611,500,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>   | <b>420,000,000.00</b> | <b>270,665,690.84</b>         | <b>450,000,000.00</b> |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>   | <b>420,000,000.00</b> | <b>270,665,690.84</b>         | <b>450,000,000.00</b> |
| 21010101            | Basic Salary  | 420,000,000.00        | 270,665,690.84                | 450,000,000.00        |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         | <b>181,000,000.00</b> | <b>72,249,749.37</b>          | <b>161,500,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>   | <b>181,000,000.00</b> | <b>72,249,749.37</b>          | <b>161,500,000.00</b> |
| 21020102            | Shift Allowance   | 24,000,000.00         | 10,797,994.33                 | 20,000,000.00         |
| 21020103            | Call Duty Allowance   | 47,000,000.00         | 26,005,320.00                 | 50,000,000.00         |
| 21020108            | Housing/Rent Allowance  | 13,000,000.00         | 5,991,529.61                  | 15,000,000.00         |
| 21020109            | Transport Allowance   | 9,000,000.00          | 4,390,344.31                  | 10,000,000.00         |
| 21020110            | Utility Allowance   | 8,000,000.00          | 3,161,834.39                  | 8,000,000.00          |
| 21020111            | Meal Subsidy Allowance  | 8,000,000.00          | 3,161,834.82                  | 8,000,000.00          |
| 21020112            | Leave Allowance   | 48,000,000.00         | 6,538,657.11                  | 20,000,000.00         |
| 21020113            | Domestic Staff Allowance  | 3,500,000.00          | 0.00                          | 3,500,000.00          |
| 21020116            | Hazard Allowance  | 11,000,000.00         | 7,560,000.00                  | 15,000,000.00         |
| 21020118            | Other Allowances  | 9,500,000.00          | 4,642,234.80                  | 12,000,000.00         |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                                      | <b>125,425,000.00</b> | <b>27,955,400.00</b>          | <b>188,900,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>  | <b>123,425,000.00</b> | <b>27,955,400.00</b>          | <b>186,900,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           | <b>6,500,000.00</b>   | <b>2,123,400.00</b>           | <b>6,500,000.00</b>   |
| 22020101            | Local Travel and Transport - Training                             | 1,500,000.00          | 398,000.00                    | 1,500,000.00          |
| 22020102            | Local Travel and Transport - Others                               | 5,000,000.00          | 1,725,400.00                  | 5,000,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>  | <b>4,000,000.00</b>   | <b>234,550.00</b>             | <b>4,000,000.00</b>   |
| 22020210            | Operational/Running Costs   | 2,000,000.00          | 122,550.00                    | 2,000,000.00          |
| 22020213            | Utilities/Services General  | 2,000,000.00          | 112,000.00                    | 2,000,000.00          |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>9,500,000.00</b>   | <b>5,970,700.00</b>           | <b>12,500,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables                          | 4,000,000.00          | 2,316,000.00                  | 4,000,000.00          |
| 22020303            | Newspapers  | 500,000.00            | 0.00                          | 500,000.00            |
| 22020312            | General Office Expenses   | 5,000,000.00          | 3,654,700.00                  | 8,000,000.00          |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>27,000,000.00</b>  | <b>2,855,300.00</b>           | <b>34,500,000.00</b>  |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment                 | 5,000,000.00          | 167,000.00                    | 10,000,000.00         |
| 22020402            | Maintenance of Office Furniture                                   | 2,000,000.00          | 657,000.00                    | 2,000,000.00          |
| 22020403            | Maintenance of Institutional Building                             | 15,000,000.00         | 1,470,000.00                  | 15,000,000.00         |
| 22020405            | Maintenance of Plants and Generators                              | 1,000,000.00          | 0.00                          | 3,500,000.00          |
| 22020406            | Other Maintenance Services  | 4,000,000.00          | 561,300.00                    | 4,000,000.00          |
| <b>220205</b>       | <b>TRAINING - GENERAL</b>   | <b>2,000,000.00</b>   | <b>0.00</b>                   | <b>4,000,000.00</b>   |
| 22020501            | Local Training  | 1,000,000.00          | 0.00                          | 1,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020510      | Other Trainings General                                 | 1,000,000.00         | 0.00                | 3,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>33,925,000.00</b> | <b>7,355,450.00</b> | <b>57,900,000.00</b> |
| 22020609      | Nutrition Activities/Intervention                       | 1,000,000.00         | 0.00                | 5,000,000.00         |
| 22020612      | Poultry Production Services                             | 2,175,000.00         | 0.00                | 3,700,000.00         |
| 22020613      | Tractor Hiring Services                                 | 2,000,000.00         | 0.00                | 10,000,000.00        |
| 22020614      | Other Services General                                  | 1,000,000.00         | 700,000.00          | 1,000,000.00         |
| 22020623      | Veterinary Services                                     | 2,000,000.00         | 135,000.00          | 4,000,000.00         |
| 22020624      | Livestock Services                                      | 2,500,000.00         | 1,916,450.00        | 8,000,000.00         |
| 22020625      | Produce Division Services                               | 250,000.00           | 0.00                | 200,000.00           |
| 22020626      | Agric Engineering Services                              | 1,000,000.00         | 40,000.00           | 1,500,000.00         |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00                | 500,000.00           |
| 22020664      | National/State Agric Show                               | 4,000,000.00         | 0.00                | 6,000,000.00         |
| 22020681      | CAADP Biennial Review Activities                        | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020687      | Food and Nutrition Security                             | 7,500,000.00         | 4,380,000.00        | 10,000,000.00        |
| 22020692      | Awareness Creation on Malnutrition Problems in Nigeria  | 3,000,000.00         | 0.00                | 5,000,000.00         |
| 22020694      | Climate Change Intervention Activities                  | 6,000,000.00         | 184,000.00          | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000.00</b>  | <b>1,424,000.00</b> | <b>10,000,000.00</b> |
| 22020707      | Agricultural Services                                   | 2,500,000.00         | 1,329,000.00        | 2,500,000.00         |
| 22020709      | Consultancy Services                                    | 2,000,000.00         | 0.00                | 5,000,000.00         |
| 22020713      | Planning and Research                                   | 2,500,000.00         | 95,000.00           | 2,500,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,000,000.00</b>  | <b>314,000.00</b>   | <b>24,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,000,000.00         | 60,000.00           | 10,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 6,000,000.00         | 254,000.00          | 14,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>24,500,000.00</b> | <b>7,678,000.00</b> | <b>33,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,623,000.00        | 6,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 2,000,000.00         | 0.00                | 5,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,000,000.00         | 0.00                | 3,000,000.00         |
| 22021021      | Gender & Social Inclusion Related Matters               | 0.00                 | 0.00                | 1,000,000.00         |
| 22021024      | National Council Logistics                              | 1,500,000.00         | 0.00                | 3,500,000.00         |
| 22021028      | Fertilizer Logistics/Transport Cost                     | 9,000,000.00         | 5,000,000.00        | 10,000,000.00        |
| 22021034      | NYSC Expenses   | 2,000,000.00         | 55,000.00           | 2,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021070      | Cadre Harmonise Expense                                 | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 2,000,000.00         | 0.00                | 2,000,000.00         |

## 021510200100 Gombe State Agric. Dev. Program(GSADP)

| Economic Code | Description   | Revised 2023   | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>                                     | 223,200,000.00 | 128,286,665.53                | 258,400,000.00       |
| 21            | <b>PERSONNEL COST</b>                                   | 193,700,000.00 | 122,291,665.53                | 230,900,000.00       |
| 2101          | <b>SALARY</b>   | 145,000,000.00 | 101,093,528.76                | 180,000,000.00       |
| 210101        | <b>SALARIES AND WAGES</b>                               | 145,000,000.00 | 101,093,528.76                | 180,000,000.00       |
| 21010101      | Basic Salary  | 145,000,000.00 | 101,093,528.76                | 180,000,000.00       |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | 48,700,000.00  | 21,198,136.77                 | 50,900,000.00        |
| 210201        | <b>ALLOWANCES</b>                                       | 48,700,000.00  | 21,198,136.77                 | 50,900,000.00        |
| 21020102      | Shift Allowance   | 8,000,000.00   | 5,034,157.03                  | 8,000,000.00         |
| 21020103      | Call Duty Allowance                                     | 4,000,000.00   | 2,749,800.00                  | 4,000,000.00         |
| 21020108      | Housing/Rent Allowance                                  | 4,500,000.00   | 2,303,294.89                  | 4,500,000.00         |
| 21020109      | Transport Allowance                                     | 3,500,000.00   | 2,389,642.64                  | 2,500,000.00         |
| 21020110      | Utility Allowance                                       | 1,700,000.00   | 901,599.34                    | 1,700,000.00         |
| 21020111      | Meal Subsidy Allowance                                  | 1,700,000.00   | 901,598.90                    | 1,700,000.00         |
| 21020112      | Leave Allowance   | 15,000,000.00  | 3,257,886.55                  | 19,000,000.00        |
| 21020113      | Domestic Staff Allowance                                | 1,700,000.00   | 0.00                          | 1,700,000.00         |
| 21020116      | Hazard Allowance  | 4,200,000.00   | 2,030,000.00                  | 3,500,000.00         |
| 21020117      | Inducement Allowance                                    | 250,000.00     | 18,410.22                     | 300,000.00           |
| 21020118      | Other Allowances  | 4,150,000.00   | 1,611,747.20                  | 4,000,000.00         |
| 22            | <b>OTHER RECURRENT COSTS</b>                            | 29,500,000.00  | 5,995,000.00                  | 27,500,000.00        |
| 2202          | <b>OVERHEAD COST</b>                                    | 29,500,000.00  | 5,995,000.00                  | 27,500,000.00        |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | 3,500,000.00   | 157,000.00                    | 3,500,000.00         |
| 22020101      | Local Travel and Transport - Training                   | 1,500,000.00   | 0.00                          | 1,500,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 2,000,000.00   | 157,000.00                    | 2,000,000.00         |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | 6,000,000.00   | 2,291,000.00                  | 5,500,000.00         |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00   | 456,000.00                    | 2,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00   | 702,000.00                    | 500,000.00           |
| 22020312      | General Office Expenses                                 | 3,000,000.00   | 1,133,000.00                  | 3,000,000.00         |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>                   | 7,500,000.00   | 923,600.00                    | 7,500,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00   | 144,000.00                    | 1,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 500,000.00     | 78,000.00                     | 500,000.00           |
| 22020405      | Maintenance of Plants and Generators                    | 2,000,000.00   | 166,000.00                    | 2,000,000.00         |
| 22020406      | Other Maintenance Services                              | 2,500,000.00   | 535,600.00                    | 2,500,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 1,500,000.00   | 0.00                          | 1,500,000.00         |
| 220205        | <b>TRAINING - GENERAL</b>                               | 2,500,000.00   | 559,500.00                    | 2,500,000.00         |
| 22020501      | Local Training  | 2,500,000.00   | 559,500.00                    | 2,500,000.00         |
| 220207        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | 500,000.00     | 0.00                          | 500,000.00           |
| 22020707      | Agricultural Services                                   | 500,000.00     | 0.00                          | 500,000.00           |

| Economic Code       | Description  | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------------|--|---------------------|-------------------------------|----------------------|
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                 | <b>8,000,000.00</b> | <b>1,449,900.00</b>           | <b>6,500,000.00</b>  |
| 22020801            | Motor Vehicle Fuel Cost                                | 3,000,000.00        | 1,140,000.00                  | 3,000,000.00         |
| 22020803            | Plant/Generator fuel Cost                              | 5,000,000.00        | 309,900.00                    | 3,500,000.00         |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                  | <b>1,500,000.00</b> | <b>614,000.00</b>             | <b>1,500,000.00</b>  |
| 22021002            | Honourarium & sitting Allowance                        | 1,000,000.00        | 614,000.00                    | 1,000,000.00         |
| 22021003            | Publicity & Advertisements/Awareness                   | 500,000.00          | 0.00                          | 500,000.00           |
| <b>021511000100</b> | <b>Gombe State Agricultural Supply Company (GOSAC)</b> |                     |                               |                      |
| <b>2</b>            | <b>EXPENDITURES</b>                                    | <b>7,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>           | <b>PERSONNEL COST</b>                                  | <b>1,600,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>         | <b>SALARY</b>  | <b>500,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                              | <b>500,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101            | Basic Salary   | 500,000.00          | 0.00                          | 0.00                 |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>              | <b>1,100,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b>       | <b>ALLOWANCES</b>                                      | <b>1,100,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108            | Housing/Rent Allowance                                 | 500,000.00          | 0.00                          | 0.00                 |
| 21020109            | Transport Allowance                                    | 200,000.00          | 0.00                          | 0.00                 |
| 21020110            | Utility Allowance                                      | 100,000.00          | 0.00                          | 0.00                 |
| 21020111            | Meal Subsidy Allowance                                 | 100,000.00          | 0.00                          | 0.00                 |
| 21020112            | Leave Allowance  | 100,000.00          | 0.00                          | 0.00                 |
| 21020118            | Other Allowances                                       | 100,000.00          | 0.00                          | 0.00                 |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                           | <b>5,900,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                   | <b>5,900,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101            | Local Travel and Transport - Training                  | 500,000.00          | 0.00                          | 0.00                 |
| 22020102            | Local Travel and Transport - Others                    | 500,000.00          | 0.00                          | 0.00                 |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                             | <b>500,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020203            | Internet Access Charges                                | 300,000.00          | 0.00                          | 0.00                 |
| 22020213            | Utilities/Services General                             | 200,000.00          | 0.00                          | 0.00                 |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>              | <b>1,200,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 22020301            | Office Stationaries/Computer Consumables               | 200,000.00          | 0.00                          | 0.00                 |
| 22020304            | Magazines & Periodicals                                | 200,000.00          | 0.00                          | 0.00                 |
| 22020305            | Printing of Non security Documents                     | 200,000.00          | 0.00                          | 0.00                 |
| 22020306            | Printing of Security Documents                         | 200,000.00          | 0.00                          | 0.00                 |
| 22020312            | General Office Expenses                                | 200,000.00          | 0.00                          | 0.00                 |
| 22020314            | Printing/Publications General                          | 200,000.00          | 0.00                          | 0.00                 |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                  | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment      | 200,000.00          | 0.00                          | 0.00                 |
| 22020402            | Maintenance of Office Furniture                        | 200,000.00          | 0.00                          | 0.00                 |
| 22020404            | Maintenance of Office/ IT Equipments                   | 200,000.00          | 0.00                          | 0.00                 |

|               |   |                     |             |             |
|---------------|---|---------------------|-------------|-------------|
| 22020405      | Maintenance of Plants and Generators                    | 200,000.00          | 0.00        | 0.00        |
| 22020411      | Maintenance of Communication Equipments                 | 200,000.00          | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>400,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 200,000.00          | 0.00        | 0.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 200,000.00          | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>200,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 200,000.00          | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 200,000.00          | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 200,000.00          | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 200,000.00          | 0.00        | 0.00        |
| 22021002      | Honourarium & sitting Allowance                         | 200,000.00          | 0.00        | 0.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 200,000.00          | 0.00        | 0.00        |
| 22021006      | Postage & Courier Services                              | 200,000.00          | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 200,000.00          | 0.00        | 0.00        |
| 22021027      | Board Allowance   | 200,000.00          | 0.00        | 0.00        |

**022000100100 Ministry of Finance and Economic Development**

| Economic Code | Description                               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>1,748,450,000.00</b> | <b>979,833,775.41</b>         | <b>2,017,300,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>103,300,000.00</b>   | <b>60,264,323.53</b>          | <b>109,750,000.00</b>   |
| <b>2101</b>   | <b>SALARY</b>                             | <b>65,000,000.00</b>    | <b>43,098,557.09</b>          | <b>70,000,000.00</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>65,000,000.00</b>    | <b>43,098,557.09</b>          | <b>70,000,000.00</b>    |
| 21010101      | Basic Salary                              | 65,000,000.00           | 43,098,557.09                 | 70,000,000.00           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>38,300,000.00</b>    | <b>17,165,766.44</b>          | <b>39,750,000.00</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>38,300,000.00</b>    | <b>17,165,766.44</b>          | <b>39,750,000.00</b>    |
| 21020102      | Shift Allowance                           | 100,000.00              | 26,519.42                     | 100,000.00              |
| 21020105      | Legislative Aids                          | 500,000.00              | 0.00                          | 100,000.00              |
| 21020108      | Housing/Rent Allowance                    | 10,000,000.00           | 5,451,419.30                  | 10,000,000.00           |
| 21020109      | Transport Allowance                       | 5,000,000.00            | 2,475,940.55                  | 8,000,000.00            |
| 21020110      | Utility Allowance                         | 4,000,000.00            | 1,673,216.89                  | 4,750,000.00            |
| 21020111      | Meal Subsidy Allowance                    | 4,000,000.00            | 1,673,216.89                  | 4,750,000.00            |
| 21020112      | Leave Allowance                           | 8,000,000.00            | 4,309,856.00                  | 9,500,000.00            |
| 21020113      | Domestic Staff Allowance                  | 500,000.00              | 0.00                          | 300,000.00              |
| 21020116      | Hazard Allowance                          | 200,000.00              | 97,962.39                     | 250,000.00              |
| 21020117      | Inducement Allowance                      | 500,000.00              | 335,014.20                    | 500,000.00              |
| 21020118      | Other Allowances                          | 5,500,000.00            | 1,122,620.80                  | 1,500,000.00            |

|               |   |                         |                       |                         |
|---------------|---|-------------------------|-----------------------|-------------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,645,150,000.00</b> | <b>919,569,451.88</b> | <b>1,907,550,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,610,150,000.00</b> | <b>890,769,451.88</b> | <b>1,887,550,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>51,000,000.00</b>    | <b>27,540,000.00</b>  | <b>80,000,000.00</b>    |
| 22020101      | Local Travel and Transport - Training                   | 6,000,000.00            | 3,196,000.00          | 15,000,000.00           |
| 22020102      | Local Travel and Transport - Others                     | 35,000,000.00           | 24,344,000.00         | 45,000,000.00           |
| 22020103      | International Transport and Travels - Training          | 10,000,000.00           | 0.00                  | 20,000,000.00           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>11,500,000.00</b>    | <b>0.00</b>           | <b>16,500,000.00</b>    |
| 22020203      | Internet Access Charges                                 | 6,500,000.00            | 0.00                  | 6,500,000.00            |
| 22020208      | Software Charges/Licenses Renewal                       | 5,000,000.00            | 0.00                  | 10,000,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>97,950,000.00</b>    | <b>54,468,100.00</b>  | <b>211,950,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables                | 40,000,000.00           | 18,879,500.00         | 100,000,000.00          |
| 22020302      | Books/Materials   | 200,000.00              | 0.00                  | 200,000.00              |
| 22020304      | Magazines & Periodicals                                 | 250,000.00              | 0.00                  | 250,000.00              |
| 22020305      | Printing of Non security Documents                      | 5,000,000.00            | 4,100,000.00          | 6,500,000.00            |
| 22020306      | Printing of Security Documents                          | 2,500,000.00            | 0.00                  | 5,000,000.00            |
| 22020309      | Uniform and Other Clothing (Service Wide)               | 10,000,000.00           | 0.00                  | 50,000,000.00           |
| 22020312      | General Office Expenses                                 | 40,000,000.00           | 31,488,600.00         | 50,000,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>29,000,000.00</b>    | <b>19,212,600.00</b>  | <b>52,500,000.00</b>    |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 20,000,000.00           | 18,228,500.00         | 30,000,000.00           |
| 22020402      | Maintenance of Office Furniture                         | 2,500,000.00            | 0.00                  | 4,500,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments                    | 3,000,000.00            | 249,500.00            | 5,000,000.00            |
| 22020405      | Maintenance of Plants and Generators                    | 1,500,000.00            | 231,000.00            | 5,000,000.00            |
| 22020406      | Other Maintenance Services                              | 1,000,000.00            | 503,600.00            | 5,000,000.00            |
| 22020411      | Maintenance of Communication Equipments                 | 1,000,000.00            | 0.00                  | 3,000,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>12,000,000.00</b>    | <b>5,600,000.00</b>   | <b>16,000,000.00</b>    |
| 22020501      | Local Training  | 7,000,000.00            | 5,600,000.00          | 6,000,000.00            |
| 22020502      | International Training                                  | 5,000,000.00            | 0.00                  | 10,000,000.00           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>450,250,000.00</b>   | <b>308,987,890.00</b> | <b>650,250,000.00</b>   |
| 22020602      | Office Rent   | 200,000,000.00          | 148,048,500.00        | 350,000,000.00          |
| 22020603      | Residential Rent  | 80,000,000.00           | 47,055,500.00         | 150,000,000.00          |
| 22020605      | Cleaning and Fumigation Services                        | 10,000,000.00           | 459,000.00            | 15,000,000.00           |
| 22020614      | Other Services General                                  | 155,000,000.00          | 111,604,890.00        | 100,000,000.00          |
| 22020630      | Disease Control Programmes                              | 250,000.00              | 0.00                  | 250,000.00              |
| 22020657      | Committee Works General                                 | 5,000,000.00            | 1,820,000.00          | 35,000,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>804,500,000.00</b>   | <b>363,345,508.00</b> | <b>440,000,000.00</b>   |
| 22020701      | Financial Consulting                                    | 1,000,000.00            | 0.00                  | 5,000,000.00            |
| 22020709      | Consultancy Services                                    | 700,000,000.00          | 301,183,508.00        | 350,000,000.00          |
| 22020710      | SFTAS Compliance Expenses                               | 100,000,000.00          | 62,162,000.00         | 30,000,000.00           |
| 22020713      | Planning and Research                                   | 1,500,000.00            | 0.00                  | 5,000,000.00            |
| 22020717      | SABER Compliance Expenses                               | 2,000,000.00            | 0.00                  | 50,000,000.00           |

| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>      | <b>11,000,000.00</b>  | <b>8,099,000.00</b>           | <b>27,000,000.00</b>  |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| 22020801            | Motor Vehicle Fuel Cost                     | 2,000,000.00          | 954,000.00                    | 7,000,000.00          |
| 22020803            | Plant/Generator fuel Cost                   | 9,000,000.00          | 7,145,000.00                  | 20,000,000.00         |
| <b>220209</b>       | <b>FINANCIAL CHARGES - GENERAL</b>          | <b>20,500,000.00</b>  | <b>0.00</b>                   | <b>225,500,000.00</b> |
| 22020902            | Insurance Premium (Service Wide)            | 500,000.00            | 0.00                          | 5,500,000.00          |
| 22020905            | Bond Issuance Expenses                      | 20,000,000.00         | 0.00                          | 220,000,000.00        |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>122,450,000.00</b> | <b>103,516,353.88</b>         | <b>167,850,000.00</b> |
| 22021001            | Entertainment & Hospitality                 | 110,000,000.00        | 96,725,853.88                 | 100,000,000.00        |
| 22021003            | Publicity & Advertisements/Awareness        | 8,000,000.00          | 6,780,000.00                  | 7,500,000.00          |
| 22021006            | Postage & Courier Services                  | 250,000.00            | 10,500.00                     | 3,150,000.00          |
| 22021016            | Monitoring & Evaluation                     | 1,000,000.00          | 0.00                          | 5,000,000.00          |
| 22021019            | SERVICOM                                    | 200,000.00            | 0.00                          | 2,200,000.00          |
| 22021020            | Anti Corruption Campaign                    | 1,000,000.00          | 0.00                          | 4,000,000.00          |
| 22021022            | Air ticket/Estacode/BTA                     | 1,000,000.00          | 0.00                          | 35,000,000.00         |
| 22021065            | Gender and Social Inclusion Related Matters | 1,000,000.00          | 0.00                          | 5,000,000.00          |
| 22021069            | Central Store Expenses                      | 0.00                  | 0.00                          | 6,000,000.00          |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>35,000,000.00</b>  | <b>28,800,000.00</b>          | <b>20,000,000.00</b>  |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>35,000,000.00</b>  | <b>28,800,000.00</b>          | <b>20,000,000.00</b>  |
| 22040109            | Grant to Communities/NGO's/Unions           | 35,000,000.00         | 28,800,000.00                 | 20,000,000.00         |
| <b>022000200100</b> | <b>Debt Management Agency</b>               |                       |                               |                       |
| Economic Code       | Description                                 | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                         | <b>356,050,000.00</b> | <b>74,245,000.00</b>          | <b>531,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                       | <b>4,850,000.00</b>   | <b>0.00</b>                   | <b>4,900,000.00</b>   |
| <b>2101</b>         | <b>SALARY</b>                               | <b>2,000,000.00</b>   | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                   | <b>2,000,000.00</b>   | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 21010101            | Basic Salary                                | 2,000,000.00          | 0.00                          | 2,000,000.00          |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>2,850,000.00</b>   | <b>0.00</b>                   | <b>2,900,000.00</b>   |
| <b>210201</b>       | <b>ALLOWANCES</b>                           | <b>2,850,000.00</b>   | <b>0.00</b>                   | <b>2,900,000.00</b>   |
| 21020108            | Housing/Rent Allowance                      | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 21020109            | Transport Allowance                         | 500,000.00            | 0.00                          | 500,000.00            |
| 21020110            | Utility Allowance                           | 300,000.00            | 0.00                          | 300,000.00            |
| 21020111            | Meal Subsidy Allowance                      | 300,000.00            | 0.00                          | 300,000.00            |
| 21020112            | Leave Allowance                             | 500,000.00            | 0.00                          | 500,000.00            |
| 21020118            | Other Allowances                            | 250,000.00            | 0.00                          | 300,000.00            |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                | <b>351,200,000.00</b> | <b>74,245,000.00</b>          | <b>526,100,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                        | <b>351,200,000.00</b> | <b>74,245,000.00</b>          | <b>526,100,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>     | <b>6,000,000.00</b>   | <b>0.00</b>                   | <b>6,000,000.00</b>   |
| 22020101            | Local Travel and Transport - Training       | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 22020102            | Local Travel and Transport - Others         | 1,000,000.00          | 0.00                          | 1,000,000.00          |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,300,000.00</b>   | <b>0.00</b>          | <b>4,300,000.00</b>   |
| 22020203      | Internet Access Charges                                 | 3,000,000.00          | 0.00                 | 3,000,000.00          |
| 22020208      | Software Charges/Licenses Renewal                       | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020213      | Utilities/Services General                              | 300,000.00            | 0.00                 | 300,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,500,000.00</b>   | <b>125,700.00</b>    | <b>6,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00          | 71,700.00            | 2,000,000.00          |
| 22020304      | Magazines & Periodicals                                 | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020305      | Printing of Non security Documents                      | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22020306      | Printing of Security Documents                          | 500,000.00            | 0.00                 | 500,000.00            |
| 22020312      | General Office Expenses                                 | 1,000,000.00          | 54,000.00            | 1,000,000.00          |
| 22020314      | Printing/Publications General                           | 500,000.00            | 0.00                 | 500,000.00            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>4,400,000.00</b>   | <b>163,300.00</b>    | <b>4,300,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00          | 163,300.00           | 1,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 500,000.00            | 0.00                 | 500,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments                    | 700,000.00            | 0.00                 | 700,000.00            |
| 22020405      | Maintenance of Plants and Generators                    | 1,200,000.00          | 0.00                 | 1,100,000.00          |
| 22020411      | Maintenance of Communication Equipments                 | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,500,000.00</b>   | <b>0.00</b>          | <b>4,500,000.00</b>   |
| 22020501      | Local Training  | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020512      | Seminars/Workshops/Inductions                           | 3,500,000.00          | 0.00                 | 3,500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>500,000.00</b>     | <b>0.00</b>          | <b>500,000.00</b>     |
| 22020605      | Cleaning and Fumigation Services                        | 500,000.00            | 0.00                 | 500,000.00            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>211,500,000.00</b> | <b>71,851,000.00</b> | <b>186,500,000.00</b> |
| 22020701      | Financial Consulting                                    | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22020710      | SFTAS Compliance Expenses                               | 200,000,000.00        | 71,851,000.00        | 30,000,000.00         |
| 22020712      | Other Consultancy Services                              | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020713      | Planning and Research                                   | 4,000,000.00          | 0.00                 | 4,000,000.00          |
| 22020717      | SABER Compliance Expenses                               | 5,000,000.00          | 0.00                 | 150,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,000,000.00</b>   | <b>0.00</b>          | <b>2,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00          | 0.00                 | 2,000,000.00          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>100,000,000.00</b> | <b>0.00</b>          | <b>300,000,000.00</b> |
| 22020905      | Bond Issuance Expenses                                  | 100,000,000.00        | 0.00                 | 300,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>11,500,000.00</b>  | <b>2,105,000.00</b>  | <b>11,500,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 5,000,000.00          | 2,105,000.00         | 5,000,000.00          |
| 22021002      | Honourarium & sitting Allowance                         | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22021006      | Postage & Courier Services                              | 2,000,000.00          | 0.00                 | 2,000,000.00          |
| 22021016      | Monitoring & Evaluation                                 | 500,000.00            | 0.00                 | 500,000.00            |
| 22021027      | Board Allowance   | 1,000,000.00          | 0.00                 | 1,000,000.00          |



## 022000700100 Office of the Accountant General

| Economic Code | Description                               | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
|---------------|---|--------------------------|-------------------------------|--------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>22,316,000,000.00</b> | <b>15,078,108,198.55</b>      | <b>24,345,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>401,000,000.00</b>    | <b>217,691,713.60</b>         | <b>363,000,000.00</b>    |
| <b>2101</b>   | <b>SALARY</b>                             | <b>235,000,000.00</b>    | <b>147,551,703.89</b>         | <b>220,000,000.00</b>    |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>235,000,000.00</b>    | <b>147,551,703.89</b>         | <b>220,000,000.00</b>    |
| 21010101      | Basic Salary                              | 235,000,000.00           | 147,551,703.89                | 220,000,000.00           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>116,000,000.00</b>    | <b>70,140,009.71</b>          | <b>123,000,000.00</b>    |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>116,000,000.00</b>    | <b>70,140,009.71</b>          | <b>123,000,000.00</b>    |
| 21020102      | Shift Allowance                           | 500,000.00               | 189,192.40                    | 500,000.00               |
| 21020108      | Housing/Rent Allowance                    | 29,000,000.00            | 19,453,193.58                 | 35,000,000.00            |
| 21020109      | Transport Allowance                       | 16,500,000.00            | 12,002,186.68                 | 15,000,000.00            |
| 21020110      | Utility Allowance                         | 10,000,000.00            | 5,879,881.42                  | 10,000,000.00            |
| 21020111      | Meal Subsidy Allowance                    | 10,000,000.00            | 5,598,606.90                  | 10,000,000.00            |
| 21020112      | Leave Allowance                           | 23,500,000.00            | 14,724,829.95                 | 24,000,000.00            |
| 21020113      | Domestic Staff Allowance                  | 12,000,000.00            | 7,857,368.32                  | 12,000,000.00            |
| 21020117      | Inducement Allowance                      | 4,000,000.00             | 2,850,313.04                  | 4,500,000.00             |
| 21020118      | Other Allowances                          | 10,000,000.00            | 1,584,437.42                  | 10,000,000.00            |
| 21020120      | Legislative Allowance                     | 500,000.00               | 0.00                          | 2,000,000.00             |
| 21020122      | Furniture Allowance                       | 0.00                     | 0.00                          | 0.00                     |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                    | <b>50,000,000.00</b>     | <b>0.00</b>                   | <b>20,000,000.00</b>     |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                    | <b>50,000,000.00</b>     | <b>0.00</b>                   | <b>20,000,000.00</b>     |
| 21030105      | Severance Gratuity                        | 50,000,000.00            | 0.00                          | 20,000,000.00            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>21,915,000,000.00</b> | <b>14,860,416,484.95</b>      | <b>23,982,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>2,263,000,000.00</b>  | <b>1,151,442,621.34</b>       | <b>1,727,000,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>45,000,000.00</b>     | <b>34,532,500.00</b>          | <b>50,000,000.00</b>     |
| 22020101      | Local Travel and Transport - Training     | 5,000,000.00             | 1,000,000.00                  | 10,000,000.00            |
| 22020102      | Local Travel and Transport - Others       | 40,000,000.00            | 33,532,500.00                 | 40,000,000.00            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>1,027,000,000.00</b>  | <b>621,236,236.61</b>         | <b>726,000,000.00</b>    |
| 22020201      | Electricity Charges                       | 1,000,000,000.00         | 621,236,236.61                | 700,000,000.00           |
| 22020205      | Water Rates                               | 1,000,000.00             | 0.00                          | 5,000,000.00             |
| 22020208      | Software Charges/Licenses Renewal         | 25,000,000.00            | 0.00                          | 20,000,000.00            |
| 22020213      | Utilities/Services General                | 1,000,000.00             | 0.00                          | 1,000,000.00             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>90,000,000.00</b>     | <b>69,536,250.00</b>          | <b>102,000,000.00</b>    |
| 22020301      | Office Stationaries/Computer Consumables  | 33,000,000.00            | 28,161,800.00                 | 40,000,000.00            |
| 22020302      | Books/Materials                           | 1,000,000.00             | 0.00                          | 1,000,000.00             |
| 22020303      | Newspapers                                | 500,000.00               | 0.00                          | 500,000.00               |
| 22020304      | Magazines & Periodicals                   | 500,000.00               | 0.00                          | 500,000.00               |
| 22020306      | Printing of Security Documents            | 10,000,000.00            | 9,257,500.00                  | 15,000,000.00            |
| 22020312      | General Office Expenses                   | 45,000,000.00            | 32,116,950.00                 | 45,000,000.00            |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>55,000,000.00</b>  | <b>29,942,865.00</b>  | <b>69,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 5,000,000.00          | 1,482,180.00          | 5,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 2,000,000.00          | 1,514,100.00          | 2,000,000.00          |
| 22020403      | Maintenance of Institutional Building                   | 15,000,000.00         | 12,809,500.00         | 20,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 10,000,000.00         | 6,983,085.00          | 10,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 10,000,000.00         | 3,514,000.00          | 15,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 3,000,000.00          | 695,000.00            | 2,000,000.00          |
| 22020417      | Maintenance of Website                                  | 10,000,000.00         | 2,945,000.00          | 15,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>100,000,000.00</b> | <b>51,559,600.00</b>  | <b>85,000,000.00</b>  |
| 22020501      | Local Training  | 60,000,000.00         | 51,059,600.00         | 60,000,000.00         |
| 22020502      | International Training                                  | 40,000,000.00         | 500,000.00            | 25,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>150,000,000.00</b> | <b>130,321,970.00</b> | <b>150,000,000.00</b> |
| 22020614      | Other Services General                                  | 150,000,000.00        | 130,321,970.00        | 150,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>436,000,000.00</b> | <b>171,893,173.17</b> | <b>340,000,000.00</b> |
| 22020701      | Financial Consulting                                    | 20,000,000.00         | 1,575,000.00          | 20,000,000.00         |
| 22020702      | Information Technology Consulting                       | 7,000,000.00          | 2,661,700.00          | 15,000,000.00         |
| 22020710      | SFTAS Compliance Expenses                               | 10,000,000.00         | 0.00                  | 10,000,000.00         |
| 22020712      | Other Consultancy Services                              | 350,000,000.00        | 139,855,785.67        | 200,000,000.00        |
| 22020713      | Planning and Research                                   | 2,000,000.00          | 0.00                  | 10,000,000.00         |
| 22020716      | Preparation of Final Accounts                           | 45,000,000.00         | 27,800,687.50         | 45,000,000.00         |
| 22020717      | SABER Compliance Expenses                               | 2,000,000.00          | 0.00                  | 40,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>50,000,000.00</b>  | <b>22,214,000.00</b>  | <b>50,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 10,000,000.00         | 2,126,000.00          | 10,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 40,000,000.00         | 20,088,000.00         | 40,000,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>275,000,000.00</b> | <b>36,271.56</b>      | <b>75,000,000.00</b>  |
| 22020901      | Bank Charges (Other Than Interest)                      | 250,000,000.00        | 36,271.56             | 50,000,000.00         |
| 22020904      | Other CRF Bank Charges                                  | 5,000,000.00          | 0.00                  | 5,000,000.00          |
| 22020905      | Bond Issuance Expenses                                  | 20,000,000.00         | 0.00                  | 20,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>35,000,000.00</b>  | <b>20,169,755.00</b>  | <b>80,000,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 25,000,000.00         | 19,197,755.00         | 45,000,000.00         |
| 22021006      | Postage & Courier Services                              | 2,000,000.00          | 0.00                  | 5,000,000.00          |
| 22021016      | Monitoring & Evaluation                                 | 5,000,000.00          | 972,000.00            | 10,000,000.00         |
| 22021050      | Wavers General  | 2,000,000.00          | 0.00                  | 10,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00          | 0.00                  | 10,000,000.00         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>30,000,000.00</b>  | <b>0.00</b>           | <b>20,000,000.00</b>  |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>30,000,000.00</b>  | <b>0.00</b>           | <b>20,000,000.00</b>  |
| 22030103      | Refurbishing Advances                                   | 20,000,000.00         | 0.00                  | 10,000,000.00         |
| 22030106      | Motor Vehicle Advances                                  | 10,000,000.00         | 0.00                  | 10,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>7,000,000.00</b>   | <b>4,115,000.00</b>   | <b>10,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>7,000,000.00</b>   | <b>4,115,000.00</b>   | <b>10,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 7,000,000.00          | 4,115,000.00          | 10,000,000.00         |

| <b>2206</b>         | <b>PUBLIC DEBT CHARGES</b>                            | <b>19,365,000,000.00</b> | <b>13,584,140,262.33</b>      | <b>21,925,000,000.00</b> |
|---------------------|---|--------------------------|-------------------------------|--------------------------|
| <b>220601</b>       | <b>FOREIGN INTEREST / DISCOUNT</b>                    | <b>10,000,000.00</b>     | <b>0.00</b>                   | <b>20,000,000.00</b>     |
| 22060102            | FOREIGN INTEREST /DISCOUNT                            | 10,000,000.00            | 0.00                          | 20,000,000.00            |
| <b>220602</b>       | <b>DOMESTIC INTEREST / DISCOUNT</b>                   | <b>200,000,000.00</b>    | <b>0.00</b>                   | <b>1,700,000,000.00</b>  |
| 22060202            | DOMESTIC LOANS, INTEREST /DISCOUNT                    | 200,000,000.00           | 0.00                          | 1,700,000,000.00         |
| <b>220603</b>       | <b>FOREIGN PRINCIPAL</b>                              | <b>2,040,000,000.00</b>  | <b>1,501,337,495.67</b>       | <b>1,600,000,000.00</b>  |
| 22060301            | FOREIGN PRINCIPAL - TREASURY BILL (LONG TERM)         | 2,040,000,000.00         | 1,501,337,495.67              | 1,600,000,000.00         |
| <b>220604</b>       | <b>DOMESTIC PRINCIPAL</b>                             | <b>17,115,000,000.00</b> | <b>12,082,802,766.66</b>      | <b>18,605,000,000.00</b> |
| 22060401            | DOMESTIC PRINCIPAL - TREASURY BILL (LONG TERM)        | 9,800,000,000.00         | 5,329,138,668.28              | 10,000,000,000.00        |
| 22060403            | Bond Repayment  | 7,200,000,000.00         | 6,753,664,098.38              | 8,500,000,000.00         |
| 22060406            | Stale Vouchers and Liabilities                        | 115,000,000.00           | 0.00                          | 105,000,000.00           |
| <b>2207</b>         | <b>TRANSFERS-PAYMENT</b>                              | <b>250,000,000.00</b>    | <b>120,718,601.28</b>         | <b>300,000,000.00</b>    |
| <b>220701</b>       | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>250,000,000.00</b>    | <b>120,718,601.28</b>         | <b>300,000,000.00</b>    |
| 22070103            | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS    | 50,000,000.00            | 0.00                          | 100,000,000.00           |
| 22070105            | Contribution to LGA Pension Board                     | 200,000,000.00           | 120,718,601.28                | 200,000,000.00           |
| <b>022000800100</b> | <b>Gombe State Internal Revenue Services</b>          |                          |                               |                          |
| Economic Code       | Description   | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
| <b>2</b>            | <b>EXPENDITURES</b>                                   | <b>596,360,000.00</b>    | <b>277,862,394.28</b>         | <b>807,400,000.00</b>    |
| <b>21</b>           | <b>PERSONNEL COST</b>                                 | <b>94,400,000.00</b>     | <b>53,298,836.99</b>          | <b>116,900,000.00</b>    |
| <b>2101</b>         | <b>SALARY</b>   | <b>56,000,000.00</b>     | <b>37,465,397.67</b>          | <b>76,000,000.00</b>     |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                             | <b>56,000,000.00</b>     | <b>37,465,397.67</b>          | <b>76,000,000.00</b>     |
| 21010101            | Basic Salary  | 55,000,000.00            | 37,465,397.67                 | 71,000,000.00            |
| 21010104            | Consolidated Salaries                                 | 1,000,000.00             | 0.00                          | 5,000,000.00             |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>             | <b>38,400,000.00</b>     | <b>15,833,439.32</b>          | <b>40,900,000.00</b>     |
| <b>210201</b>       | <b>ALLOWANCES</b>                                     | <b>38,400,000.00</b>     | <b>15,833,439.32</b>          | <b>40,900,000.00</b>     |
| 21020102            | Shift Allowance                                       | 400,000.00               | 58,859.92                     | 400,000.00               |
| 21020108            | Housing/Rent Allowance                                | 6,000,000.00             | 3,227,848.08                  | 6,600,000.00             |
| 21020109            | Transport Allowance                                   | 5,000,000.00             | 1,636,931.45                  | 5,500,000.00             |
| 21020110            | Utility Allowance                                     | 4,000,000.00             | 1,642,522.98                  | 4,000,000.00             |
| 21020111            | Meal Subsidy Allowance                                | 4,000,000.00             | 1,117,851.78                  | 4,000,000.00             |
| 21020112            | Leave Allowance                                       | 7,000,000.00             | 2,983,741.43                  | 7,100,000.00             |
| 21020113            | Domestic Staff Allowance                              | 3,000,000.00             | 1,311,675.35                  | 3,300,000.00             |
| 21020118            | Other Allowances                                      | 9,000,000.00             | 3,854,008.33                  | 10,000,000.00            |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                          | <b>501,960,000.00</b>    | <b>224,563,557.29</b>         | <b>690,500,000.00</b>    |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                  | <b>501,960,000.00</b>    | <b>224,563,557.29</b>         | <b>690,500,000.00</b>    |
| <b>220201</b>       | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                | <b>26,000,000.00</b>     | <b>11,902,245.00</b>          | <b>41,000,000.00</b>     |
| 22020101            | Local Travel and Transport - Training                 | 8,000,000.00             | 5,087,200.00                  | 12,000,000.00            |
| 22020102            | Local Travel and Transport - Others                   | 13,000,000.00            | 6,815,045.00                  | 19,000,000.00            |
| 22020104            | International Transport and Travels - Others          | 5,000,000.00             | 0.00                          | 10,000,000.00            |

| Code          | Description   | 2024 Budget Estimate  | 2023 Actual          | 2024 Budget Estimate  |
|---------------|---|-----------------------|----------------------|-----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>9,960,000.00</b>   | <b>5,821,900.00</b>  | <b>13,000,000.00</b>  |
| 22020201      | Electricity Charges                                     | 4,000,000.00          | 2,560,100.00         | 6,000,000.00          |
| 22020203      | Internet Access Charges                                 | 4,000,000.00          | 1,722,200.00         | 4,000,000.00          |
| 22020205      | Water Rates   | 960,000.00            | 670,000.00           | 2,000,000.00          |
| 22020213      | Utilities/Services General                              | 1,000,000.00          | 869,600.00           | 1,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>82,600,000.00</b>  | <b>54,801,658.73</b> | <b>89,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 7,000,000.00          | 4,801,918.53         | 8,000,000.00          |
| 22020303      | Newspapers  | 100,000.00            | 0.00                 | 1,000,000.00          |
| 22020304      | Magazines & Periodicals                                 | 500,000.00            | 0.00                 | 500,000.00            |
| 22020305      | Printing of Non security Documents                      | 10,000,000.00         | 8,312,008.53         | 12,000,000.00         |
| 22020306      | Printing of Security Documents                          | 7,000,000.00          | 3,129,000.00         | 8,000,000.00          |
| 22020312      | General Office Expenses                                 | 50,000,000.00         | 38,558,731.67        | 50,000,000.00         |
| 22020314      | Printing/Publications General                           | 8,000,000.00          | 0.00                 | 10,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>23,000,000.00</b>  | <b>12,123,788.58</b> | <b>32,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 10,000,000.00         | 2,726,950.00         | 15,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 4,500,000.00          | 3,810,330.00         | 4,000,000.00          |
| 22020403      | Maintenance of Institutional Building                   | 4,500,000.00          | 4,182,808.58         | 8,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 4,000,000.00          | 1,403,700.00         | 5,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,000,000.00</b>   | <b>494,000.00</b>    | <b>21,000,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00          | 494,000.00           | 6,000,000.00          |
| 22020502      | International Training                                  | 5,000,000.00          | 0.00                 | 15,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>125,000,000.00</b> | <b>85,247,419.30</b> | <b>220,000,000.00</b> |
| 22020640      | Revenue Special Committes/Tribunals                     | 10,000,000.00         | 4,150,000.00         | 20,000,000.00         |
| 22020680      | Cost of Collection Service                              | 115,000,000.00        | 81,097,419.30        | 200,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>140,000,000.00</b> | <b>11,767,693.00</b> | <b>177,000,000.00</b> |
| 22020701      | Financial Consulting                                    | 10,000,000.00         | 5,000,000.00         | 15,000,000.00         |
| 22020703      | Legal Services  | 1,000,000.00          | 0.00                 | 5,000,000.00          |
| 22020709      | Consultancy Services                                    | 126,500,000.00        | 6,767,693.00         | 150,000,000.00        |
| 22020710      | SFTAS Compliance Expenses                               | 500,000.00            | 0.00                 | 2,000,000.00          |
| 22020717      | SABER Compliance Expenses                               | 2,000,000.00          | 0.00                 | 5,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>22,400,000.00</b>  | <b>8,795,671.19</b>  | <b>27,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 17,600,000.00         | 7,238,071.19         | 17,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 4,800,000.00          | 1,557,600.00         | 10,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>66,000,000.00</b>  | <b>33,609,181.49</b> | <b>70,000,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 5,000,000.00          | 2,954,050.00         | 5,000,000.00          |
| 22021002      | Honourarium & sitting Allowance                         | 25,000,000.00         | 19,882,300.00        | 30,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 25,000,000.00         | 6,299,257.00         | 20,000,000.00         |
| 22021023      | Contingencies   | 4,000,000.00          | 1,763,474.49         | 5,000,000.00          |
| 22021027      | Board Allowance   | 7,000,000.00          | 2,710,100.00         | 10,000,000.00         |

**022005300100 Gombe Revenue Optimisation Company Limited GROCOL**

| Economic Code | Description                               | Revised 2023 | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|--------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>                       | 0.00         | 0.00                          | 0.00                 |
| 21            | <b>PERSONNEL COST</b>                     | 0.00         | 0.00                          | 0.00                 |
| 2101          | <b>SALARY</b>                             | 0.00         | 0.00                          | 0.00                 |
| 210101        | <b>SALARIES AND WAGES</b>                 | 0.00         | 0.00                          | 0.00                 |
| 21010101      | Basic Salary                              | 0.00         | 0.00                          | 0.00                 |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | 0.00         | 0.00                          | 0.00                 |
| 210201        | <b>ALLOWANCES</b>                         | 0.00         | 0.00                          | 0.00                 |
| 21020108      | Housing/Rent Allowance                    | 0.00         | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                       | 0.00         | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                         | 0.00         | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                    | 0.00         | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                           | 0.00         | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                          | 0.00         | 0.00                          | 0.00                 |

**022200100100 Ministry of Trade, Industry and Tourism**

| Economic Code | Description                                    | Revised 2023   | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|--|----------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>                            | 121,160,000.00 | 59,076,563.81                 | 158,800,000.00       |
| 21            | <b>PERSONNEL COST</b>                          | 80,160,000.00  | 50,609,324.11                 | 89,300,000.00        |
| 2101          | <b>SALARY</b>                                  | 55,000,000.00  | 36,444,655.35                 | 60,000,000.00        |
| 210101        | <b>SALARIES AND WAGES</b>                      | 55,000,000.00  | 36,444,655.35                 | 60,000,000.00        |
| 21010101      | Basic Salary                                   | 55,000,000.00  | 36,444,655.35                 | 60,000,000.00        |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | 25,160,000.00  | 14,164,668.76                 | 29,300,000.00        |
| 210201        | <b>ALLOWANCES</b>                              | 25,160,000.00  | 14,164,668.76                 | 29,300,000.00        |
| 21020102      | Shift Allowance                                | 550,000.00     | 260,560.81                    | 1,500,000.00         |
| 21020108      | Housing/Rent Allowance                         | 6,000,000.00   | 3,925,511.65                  | 7,000,000.00         |
| 21020109      | Transport Allowance                            | 3,360,000.00   | 2,186,899.16                  | 4,500,000.00         |
| 21020110      | Utility Allowance                              | 2,450,000.00   | 1,512,258.39                  | 4,000,000.00         |
| 21020111      | Meal Subsidy Allowance                         | 2,450,000.00   | 1,512,258.89                  | 4,000,000.00         |
| 21020112      | Leave Allowance                                | 6,000,000.00   | 3,599,784.01                  | 6,000,000.00         |
| 21020113      | Domestic Staff Allowance                       | 100,000.00     | 0.00                          | 100,000.00           |
| 21020116      | Hazard Allowance                               | 100,000.00     | 25,000.00                     | 100,000.00           |
| 21020117      | Inducement Allowance                           | 100,000.00     | 2,395.85                      | 100,000.00           |
| 21020118      | Other Allowances                               | 4,050,000.00   | 1,140,000.00                  | 2,000,000.00         |
| 22            | <b>OTHER RECURRENT COSTS</b>                   | 41,000,000.00  | 8,467,239.70                  | 69,500,000.00        |
| 2202          | <b>OVERHEAD COST</b>                           | 40,000,000.00  | 8,467,239.70                  | 67,500,000.00        |
| 220201        | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>         | 1,500,000.00   | 15,000.00                     | 5,000,000.00         |
| 22020102      | Local Travel and Transport - Others            | 500,000.00     | 15,000.00                     | 2,000,000.00         |
| 22020103      | International Transport and Travels - Training | 1,000,000.00   | 0.00                          | 3,000,000.00         |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>500,000.00</b>    | <b>302,000.00</b>   | <b>1,000,000.00</b>  |
| 22020213      | Utilities/Services General                              | 500,000.00           | 302,000.00          | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,500,000.00</b>  | <b>1,304,400.00</b> | <b>5,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 1,000,000.00         | 107,500.00          | 2,500,000.00         |
| 22020312      | General Office Expenses                                 | 2,500,000.00         | 1,196,900.00        | 3,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,500,000.00</b>  | <b>238,500.00</b>   | <b>6,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 117,500.00          | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 48,000.00           | 2,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,500,000.00         | 73,000.00           | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>2,500,000.00</b>  |
| 22020501      | Local Training  | 1,000,000.00         | 0.00                | 2,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>8,000,000.00</b>  | <b>2,725,339.70</b> | <b>6,500,000.00</b>  |
| 22020611      | Support to Sporting Clubs                               | 500,000.00           | 0.00                | 500,000.00           |
| 22020614      | Other Services General                                  | 7,000,000.00         | 2,725,339.70        | 5,000,000.00         |
| 22020658      | Celebration of Workers & Other Days                     | 500,000.00           | 0.00                | 1,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020713      | Planning and Research                                   | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,500,000.00</b>  | <b>662,000.00</b>   | <b>12,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00         | 324,000.00          | 7,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 3,000,000.00         | 338,000.00          | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>15,500,000.00</b> | <b>3,220,000.00</b> | <b>28,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021016      | Monitoring & Evaluation                                 | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22021024      | National Council Logistics                              | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22021041      | Other Miscellaneous                                     | 2,000,000.00         | 720,000.00          | 3,500,000.00         |
| 22021051      | Tender Expenses   | 500,000.00           | 0.00                | 1,500,000.00         |
| 22021052      | Trade Fare Expenses                                     | 1,000,000.00         | 0.00                | 5,000,000.00         |
| 22021053      | Commerce/Industry Activities                            | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22021054      | Business/Commercial Promotion                           | 1,000,000.00         | 0.00                | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>2,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00         | 0.00                | 2,000,000.00         |

**022201800100 Gombe State Property Development Company**

| Economic Code | Description               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---------------------------|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>104,700,000.00</b> | <b>53,836,869.25</b>          | <b>140,810,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>79,300,000.00</b>  | <b>53,836,869.25</b>          | <b>98,810,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>27,000,000.00</b>  | <b>20,239,679.43</b>          | <b>35,100,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>27,000,000.00</b>  | <b>20,239,679.43</b>          | <b>35,100,000.00</b>  |
| 21010101      | Basic Salary              | 27,000,000.00         | 20,239,679.43                 | 35,100,000.00         |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>42,300,000.00</b> | <b>33,597,189.82</b> | <b>53,710,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>42,300,000.00</b> | <b>33,597,189.82</b> | <b>53,710,000.00</b> |
| 21020108      | Housing/Rent Allowance                                  | 8,500,000.00         | 7,451,059.16         | 11,050,000.00        |
| 21020109      | Transport Allowance                                     | 8,500,000.00         | 6,409,403.64         | 11,050,000.00        |
| 21020110      | Utility Allowance                                       | 3,000,000.00         | 2,358,448.62         | 3,900,000.00         |
| 21020111      | Meal Subsidy Allowance                                  | 3,000,000.00         | 2,313,903.36         | 3,900,000.00         |
| 21020112      | Leave Allowance   | 2,700,000.00         | 2,046,467.88         | 3,510,000.00         |
| 21020113      | Domestic Staff Allowance                                | 3,100,000.00         | 3,030,791.96         | 3,900,000.00         |
| 21020115      | Medical Allowance                                       | 8,000,000.00         | 5,869,403.64         | 10,400,000.00        |
| 21020118      | Other Allowances  | 5,500,000.00         | 4,117,711.56         | 6,000,000.00         |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>10,000,000.00</b> | <b>0.00</b>          | <b>10,000,000.00</b> |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                  | <b>10,000,000.00</b> | <b>0.00</b>          | <b>10,000,000.00</b> |
| 21030105      | Severance Gratuity                                      | 10,000,000.00        | 0.00                 | 10,000,000.00        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>25,400,000.00</b> | <b>0.00</b>          | <b>42,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>25,400,000.00</b> | <b>0.00</b>          | <b>42,000,000.00</b> |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000.00</b> | <b>0.00</b>          | <b>30,000,000.00</b> |
| 22020709      | Consultancy Services                                    | 15,000,000.00        | 0.00                 | 30,000,000.00        |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>400,000.00</b>    | <b>0.00</b>          | <b>2,000,000.00</b>  |
| 22020901      | Bank Charges (Other Than Interest)                      | 400,000.00           | 0.00                 | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>10,000,000.00</b> | <b>0.00</b>          | <b>10,000,000.00</b> |
| 22021027      | Board Allowance   | 5,000,000.00         | 0.00                 | 5,000,000.00         |
| 22021054      | Business/Commercial Promotion                           | 5,000,000.00         | 0.00                 | 5,000,000.00         |

**022201900100 Gombe State Investment Promotion Agency**

| Economic Code | Description                               | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>7,400,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>2,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                             | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                              | 1,000,000.00        | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>1,500,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108      | Housing/Rent Allowance                    | 500,000.00          | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                       | 200,000.00          | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                         | 200,000.00          | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                    | 200,000.00          | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                           | 200,000.00          | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                          | 200,000.00          | 0.00                          | 0.00                 |

|          |   |                     |             |             |
|----------|---|---------------------|-------------|-------------|
| 22       | <b>OTHER RECURRENT COSTS</b>                            | <b>4,900,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 2202     | <b>OVERHEAD COST</b>                                    | <b>4,900,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 220201   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>400,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020101 | Local Travel and Transport - Training                   | 200,000.00          | 0.00        | 0.00        |
| 22020102 | Local Travel and Transport - Others                     | 200,000.00          | 0.00        | 0.00        |
| 220202   | <b>UTILITIES - GENERAL</b>                              | <b>400,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020203 | Internet Access Charges                                 | 200,000.00          | 0.00        | 0.00        |
| 22020213 | Utilities/Services General                              | 200,000.00          | 0.00        | 0.00        |
| 220203   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,500,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020301 | Office Stationaries/Computer Consumables                | 500,000.00          | 0.00        | 0.00        |
| 22020304 | Magazines & Periodicals                                 | 100,000.00          | 0.00        | 0.00        |
| 22020305 | Printing of Non security Documents                      | 100,000.00          | 0.00        | 0.00        |
| 22020306 | Printing of Security Documents                          | 500,000.00          | 0.00        | 0.00        |
| 22020312 | General Office Expenses                                 | 200,000.00          | 0.00        | 0.00        |
| 22020314 | Printing/Publications General                           | 100,000.00          | 0.00        | 0.00        |
| 220204   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment       | 500,000.00          | 0.00        | 0.00        |
| 22020402 | Maintenance of Office Furniture                         | 200,000.00          | 0.00        | 0.00        |
| 22020404 | Maintenance of Office/ IT Equipments                    | 300,000.00          | 0.00        | 0.00        |
| 22020405 | Maintenance of Plants and Generators                    | 100,000.00          | 0.00        | 0.00        |
| 22020411 | Maintenance of Communication Equipments                 | 100,000.00          | 0.00        | 0.00        |
| 220205   | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020501 | Local Training  | 100,000.00          | 0.00        | 0.00        |
| 22020512 | Seminars/Workshops/Inductions                           | 100,000.00          | 0.00        | 0.00        |
| 220206   | <b>OTHER SERVICES - GENERAL</b>                         | <b>200,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020605 | Cleaning and Fumigation Services                        | 200,000.00          | 0.00        | 0.00        |
| 220207   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020713 | Planning and Research                                   | 100,000.00          | 0.00        | 0.00        |
| 220208   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22020801 | Motor Vehicle Fuel Cost                                 | 100,000.00          | 0.00        | 0.00        |
| 220210   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>800,000.00</b>   | <b>0.00</b> | <b>0.00</b> |
| 22021001 | Entertainment & Hospitality                             | 100,000.00          | 0.00        | 0.00        |
| 22021002 | Honourarium & sitting Allowance                         | 100,000.00          | 0.00        | 0.00        |
| 22021003 | Publicity & Advertisements/Awareness                    | 100,000.00          | 0.00        | 0.00        |
| 22021006 | Postage & Courier Services                              | 100,000.00          | 0.00        | 0.00        |
| 22021016 | Monitoring & Evaluation                                 | 100,000.00          | 0.00        | 0.00        |
| 22021027 | Board Allowance   | 100,000.00          | 0.00        | 0.00        |
| 22021054 | Business/Commercial Promotion                           | 200,000.00          | 0.00        | 0.00        |



**022205100100 Gombe State Small Business Enterprises Development Agency**

| Economic Code | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                                     | <b>48,600,000.00</b> | <b>10,848,023.28</b>          | <b>56,100,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   | <b>15,200,000.00</b> | <b>9,455,023.28</b>           | <b>28,700,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>11,000,000.00</b> | <b>7,020,092.50</b>           | <b>20,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               | <b>11,000,000.00</b> | <b>7,020,092.50</b>           | <b>20,000,000.00</b> |
| 21010101      | Basic Salary  | 11,000,000.00        | 7,020,092.50                  | 20,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>4,200,000.00</b>  | <b>2,434,930.78</b>           | <b>8,700,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>4,200,000.00</b>  | <b>2,434,930.78</b>           | <b>8,700,000.00</b>  |
| 21020102      | Shift Allowance   | 100,000.00           | 42,833.00                     | 0.00                 |
| 21020108      | Housing/Rent Allowance                                  | 1,100,000.00         | 734,084.79                    | 2,400,000.00         |
| 21020109      | Transport Allowance                                     | 800,000.00           | 433,887.10                    | 1,800,000.00         |
| 21020110      | Utility Allowance                                       | 500,000.00           | 277,161.41                    | 1,000,000.00         |
| 21020111      | Meal Subsidy Allowance                                  | 500,000.00           | 277,161.37                    | 500,000.00           |
| 21020112      | Leave Allowance   | 1,100,000.00         | 669,803.11                    | 2,000,000.00         |
| 21020118      | Other Allowances  | 100,000.00           | 0.00                          | 1,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>33,400,000.00</b> | <b>1,393,000.00</b>           | <b>27,400,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>32,400,000.00</b> | <b>1,393,000.00</b>           | <b>26,400,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,000,000.00</b>  | <b>425,000.00</b>             | <b>3,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 1,500,000.00         | 345,000.00                    | 1,500,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 1,500,000.00         | 80,000.00                     | 1,500,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,400,000.00</b>  | <b>112,000.00</b>             | <b>1,400,000.00</b>  |
| 22020203      | Internet Access Charges                                 | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020213      | Utilities/Services General                              | 400,000.00           | 112,000.00                    | 400,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,000,000.00</b>  | <b>694,500.00</b>             | <b>3,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 1,000,000.00         | 95,000.00                     | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 2,000,000.00         | 599,500.00                    | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,000,000.00</b>  | <b>35,000.00</b>              | <b>2,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 35,000.00                     | 1,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 1,000,000.00         | 0.00                          | 0.00                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,500,000.00</b>  | <b>49,000.00</b>              | <b>4,500,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00         | 25,000.00                     | 2,000,000.00         |
| 22020509      | Conference Attendance [TETFUND]                         | 500,000.00           | 0.00                          | 2,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                           | 2,000,000.00         | 24,000.00                     | 500,000.00           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 22020620      | Skills Acquisition Center/Training                      | 5,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,100,000.00</b>  | <b>0.00</b>                   | <b>3,100,000.00</b>  |
| 22020706      | Surveying Services                                      | 1,100,000.00         | 0.00                          | 1,100,000.00         |
| 22020712      | Other Consultancy Services                              | 2,000,000.00         | 0.00                          | 2,000,000.00         |

|               |   |                     |                  |                     |
|---------------|---|---------------------|------------------|---------------------|
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>5,400,000.00</b> | <b>77,500.00</b> | <b>400,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                 | 2,200,000.00        | 46,000.00        | 200,000.00          |
| 22020803      | Plant/Generator fuel Cost               | 3,200,000.00        | 31,500.00        | 200,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>4,000,000.00</b> | <b>0.00</b>      | <b>4,000,000.00</b> |
| 22021027      | Board Allowance                         | 3,000,000.00        | 0.00             | 3,000,000.00        |
| 22021054      | Business/Commercial Promotion           | 1,000,000.00        | 0.00             | 1,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>1,000,000.00</b> | <b>0.00</b>      | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>1,000,000.00</b> | <b>0.00</b>      | <b>1,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions       | 1,000,000.00        | 0.00             | 1,000,000.00        |

**022800100100 Ministry of Science, Technology and Innovation**

| Economic Code | Description                                       | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>113,730,000.00</b> | <b>46,429,207.48</b>          | <b>149,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>63,430,000.00</b>  | <b>35,944,707.48</b>          | <b>67,500,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>40,200,000.00</b>  | <b>24,761,428.97</b>          | <b>45,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>40,200,000.00</b>  | <b>24,761,428.97</b>          | <b>45,000,000.00</b>  |
| 21010101      | Basic Salary                                      | 40,200,000.00         | 24,761,428.97                 | 45,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>23,230,000.00</b>  | <b>11,183,278.51</b>          | <b>22,500,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>23,230,000.00</b>  | <b>11,183,278.51</b>          | <b>22,500,000.00</b>  |
| 21020108      | Housing/Rent Allowance                            | 4,300,000.00          | 2,534,873.39                  | 5,000,000.00          |
| 21020109      | Transport Allowance                               | 2,600,000.00          | 1,521,577.18                  | 3,000,000.00          |
| 21020110      | Utility Allowance                                 | 1,800,000.00          | 1,091,507.41                  | 2,000,000.00          |
| 21020111      | Meal Subsidy Allowance                            | 1,800,000.00          | 1,091,507.56                  | 2,000,000.00          |
| 21020112      | Leave Allowance                                   | 7,600,000.00          | 2,476,143.13                  | 5,000,000.00          |
| 21020113      | Domestic Staff Allowance                          | 2,600,000.00          | 1,609,690.84                  | 2,000,000.00          |
| 21020118      | Other Allowances                                  | 2,530,000.00          | 857,979.00                    | 3,500,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>50,300,000.00</b>  | <b>10,484,500.00</b>          | <b>81,500,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>50,300,000.00</b>  | <b>10,484,500.00</b>          | <b>81,500,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>6,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training             | 0.00                  | 0.00                          | 5,000,000.00          |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>600,000.00</b>     | <b>252,400.00</b>             | <b>700,000.00</b>     |
| 22020203      | Internet Access Charges                           | 500,000.00            | 175,000.00                    | 500,000.00            |
| 22020213      | Utilities/Services General                        | 100,000.00            | 77,400.00                     | 200,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>5,500,000.00</b>   | <b>2,139,600.00</b>           | <b>7,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables          | 2,500,000.00          | 391,150.00                    | 2,500,000.00          |
| 22020312      | General Office Expenses                           | 3,000,000.00          | 1,748,450.00                  | 5,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,000,000.00</b>   | <b>917,000.00</b>             | <b>4,200,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 500,000.00            | 104,000.00                    | 1,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00          | 623,000.00                    | 700,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments              | 500,000.00            | 74,000.00                     | 500,000.00            |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020414      | Maintenance of Office/Residential Buildings             | 2,000,000.00         | 116,000.00          | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>  | <b>1,031,000.00</b> | <b>2,900,000.00</b>  |
| 22020501      | Local Training  | 500,000.00           | 0.00                | 900,000.00           |
| 22020512      | Seminars/Workshops/Inductions                           | 2,000,000.00         | 1,031,000.00        | 2,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>16,200,000.00</b> | <b>2,131,000.00</b> | <b>31,500,000.00</b> |
| 22020609      | Nutrition Activities/Intervention                       | 4,700,000.00         | 0.00                | 20,000,000.00        |
| 22020614      | Other Services General                                  | 3,500,000.00         | 1,209,000.00        | 3,500,000.00         |
| 22020688      | Enhancing Care Giving Capacity                          | 4,000,000.00         | 922,000.00          | 4,000,000.00         |
| 22020692      | Awareness Creation on Malnutrition Problems in Nigeria  | 4,000,000.00         | 0.00                | 4,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,000,000.00</b>  | <b>0.00</b>         | <b>6,200,000.00</b>  |
| 22020702      | Information Technology Consulting                       | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020709      | Consultancy Services                                    | 500,000.00           | 0.00                | 600,000.00           |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00                | 600,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,500,000.00</b>  | <b>634,000.00</b>   | <b>6,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,500,000.00         | 426,000.00          | 2,500,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 3,000,000.00         | 208,000.00          | 3,500,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>10,000,000.00</b> | <b>3,379,500.00</b> | <b>16,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021016      | Monitoring & Evaluation                                 | 1,000,000.00         | 0.00                | 1,500,000.00         |
| 22021024      | National Council Logistics                              | 2,000,000.00         | 879,500.00          | 3,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 6,000,000.00         |

**022800700100 Gombe Information Technology Development Agency**

| Economic Code | Description                               | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>3,400,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>800,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                             | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                              | 200,000.00          | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>600,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>600,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108      | Housing/Rent Allowance                    | 100,000.00          | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                       | 100,000.00          | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                         | 100,000.00          | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                    | 100,000.00          | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                           | 100,000.00          | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                          | 100,000.00          | 0.00                          | 0.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>2,600,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>2,600,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>400,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101      | Local Travel and Transport - Training     | 200,000.00          | 0.00                          | 0.00                 |

|               |   |                   |             |             |
|---------------|---|-------------------|-------------|-------------|
| 22020102      | Local Travel and Transport - Others                     | 200,000.00        | 0.00        | 0.00        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020203      | Internet Access Charges                                 | 50,000.00         | 0.00        | 0.00        |
| 22020213      | Utilities/Services General                              | 50,000.00         | 0.00        | 0.00        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>550,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 100,000.00        | 0.00        | 0.00        |
| 22020304      | Magazines & Periodicals                                 | 50,000.00         | 0.00        | 0.00        |
| 22020305      | Printing of Non security Documents                      | 100,000.00        | 0.00        | 0.00        |
| 22020306      | Printing of Security Documents                          | 100,000.00        | 0.00        | 0.00        |
| 22020312      | General Office Expenses                                 | 100,000.00        | 0.00        | 0.00        |
| 22020314      | Printing/Publications General                           | 100,000.00        | 0.00        | 0.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>350,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 100,000.00        | 0.00        | 0.00        |
| 22020402      | Maintenance of Office Furniture                         | 100,000.00        | 0.00        | 0.00        |
| 22020404      | Maintenance of Office/ IT Equipments                    | 50,000.00         | 0.00        | 0.00        |
| 22020405      | Maintenance of Plants and Generators                    | 50,000.00         | 0.00        | 0.00        |
| 22020411      | Maintenance of Communication Equipments                 | 50,000.00         | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 100,000.00        | 0.00        | 0.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 100,000.00        | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>50,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 50,000.00         | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 50,000.00         | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 200,000.00        | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>700,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 100,000.00        | 0.00        | 0.00        |
| 22021002      | Honourarium & sitting Allowance                         | 100,000.00        | 0.00        | 0.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 100,000.00        | 0.00        | 0.00        |
| 22021006      | Postage & Courier Services                              | 100,000.00        | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 100,000.00        | 0.00        | 0.00        |
| 22021027      | Board Allowance   | 200,000.00        | 0.00        | 0.00        |

**023300100100 Ministry of Energy and Mineral Resources**

| Economic Code | Description               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---------------------------|----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>90,160,000.00</b> | <b>26,747,920.12</b>          | <b>112,060,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>29,660,000.00</b> | <b>18,970,920.12</b>          | <b>33,060,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>19,000,000.00</b> | <b>13,560,627.46</b>          | <b>22,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>19,000,000.00</b> | <b>13,560,627.46</b>          | <b>22,000,000.00</b>  |
| 21010101      | Basic Salary              | 19,000,000.00        | 13,560,627.46                 | 22,000,000.00         |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>10,660,000.00</b> | <b>5,410,292.66</b> | <b>11,060,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>10,660,000.00</b> | <b>5,410,292.66</b> | <b>11,060,000.00</b> |
| 21020102      | Shift Allowance   | 500,000.00           | 33,314.74           | 600,000.00           |
| 21020108      | Housing/Rent Allowance                                  | 2,500,000.00         | 1,629,590.90        | 2,600,000.00         |
| 21020109      | Transport Allowance                                     | 1,500,000.00         | 841,592.14          | 1,600,000.00         |
| 21020110      | Utility Allowance                                       | 1,000,000.00         | 574,866.18          | 1,500,000.00         |
| 21020111      | Meal Subsidy Allowance                                  | 1,000,000.00         | 574,866.18          | 1,500,000.00         |
| 21020112      | Leave Allowance   | 2,100,000.00         | 1,356,062.52        | 2,200,000.00         |
| 21020113      | Domestic Staff Allowance                                | 500,000.00           | 0.00                | 500,000.00           |
| 21020116      | Hazard Allowance  | 50,000.00            | 0.00                | 50,000.00            |
| 21020118      | Other Allowances  | 1,510,000.00         | 400,000.00          | 510,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>60,500,000.00</b> | <b>7,777,000.00</b> | <b>79,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>59,000,000.00</b> | <b>7,777,000.00</b> | <b>77,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>5,500,000.00</b>  | <b>676,000.00</b>   | <b>6,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 3,000,000.00         | 464,500.00          | 3,500,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 2,500,000.00         | 211,500.00          | 3,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>4,000,000.00</b>  | <b>252,000.00</b>   | <b>5,500,000.00</b>  |
| 22020203      | Internet Access Charges                                 | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020208      | Software Charges/Licenses Renewal                       | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020210      | Operational/Running Costs                               | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22020213      | Utilities/Services General                              | 1,000,000.00         | 252,000.00          | 1,500,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>6,000,000.00</b>  | <b>1,386,250.00</b> | <b>6,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00         | 138,000.00          | 2,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 2,000,000.00         | 1,248,250.00        | 2,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General                  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>10,500,000.00</b> | <b>376,500.00</b>   | <b>13,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,500,000.00         | 247,800.00          | 2,500,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020403      | Maintenance of Institutional Building                   | 2,500,000.00         | 61,200.00           | 2,500,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 500,000.00           | 0.00                | 1,500,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 3,500,000.00         | 0.00                | 3,500,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 1,000,000.00         | 67,500.00           | 1,500,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>3,000,000.00</b>  |
| 22020501      | Local Training  | 2,000,000.00         | 0.00                | 3,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>5,500,000.00</b>  |
| 22020614      | Other Services General                                  | 500,000.00           | 0.00                | 500,000.00           |
| 22020694      | Climate Change Intervention Activities                  | 1,000,000.00         | 0.00                | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000.00</b>  | <b>0.00</b>         | <b>6,000,000.00</b>  |
| 22020706      | Surveying Services                                      | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22020712      | Other Consultancy Services                              | 2,500,000.00         | 0.00                | 2,500,000.00         |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020713      | Planning and Research                       | 1,500,000.00         | 0.00                | 1,500,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>      | <b>6,500,000.00</b>  | <b>1,582,750.00</b> | <b>10,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                     | 2,500,000.00         | 621,750.00          | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                   | 4,000,000.00         | 961,000.00          | 7,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>18,000,000.00</b> | <b>3,503,500.00</b> | <b>22,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                 | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness        | 1,500,000.00         | 170,000.00          | 1,500,000.00         |
| 22021016      | Monitoring & Evaluation                     | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22021023      | Contingencies                               | 2,000,000.00         | 51,500.00           | 2,000,000.00         |
| 22021024      | National Council Logistics                  | 1,500,000.00         | 718,000.00          | 1,500,000.00         |
| 22021027      | Board Allowance                             | 1,500,000.00         | 0.00                | 3,500,000.00         |
| 22021054      | Business/Commercial Promotion               | 3,000,000.00         | 64,000.00           | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>1,500,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>1,500,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions           | 1,500,000.00         | 0.00                | 1,500,000.00         |

**023305100100 Gombe State Energy and Minerals Development Agency**

| Economic Code | Description                               | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>3,520,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>620,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                             | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                              | 200,000.00          | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>420,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>420,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108      | Housing/Rent Allowance                    | 100,000.00          | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                       | 100,000.00          | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                         | 50,000.00           | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                    | 50,000.00           | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                           | 20,000.00           | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                          | 100,000.00          | 0.00                          | 0.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>2,900,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>2,900,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>300,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101      | Local Travel and Transport - Training     | 100,000.00          | 0.00                          | 0.00                 |
| 22020102      | Local Travel and Transport - Others       | 200,000.00          | 0.00                          | 0.00                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>100,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020203      | Internet Access Charges                   | 50,000.00           | 0.00                          | 0.00                 |
| 22020213      | Utilities/Services General                | 50,000.00           | 0.00                          | 0.00                 |

|               |   |                   |             |             |
|---------------|---|-------------------|-------------|-------------|
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>550,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 100,000.00        | 0.00        | 0.00        |
| 22020304      | Magazines & Periodicals                                 | 50,000.00         | 0.00        | 0.00        |
| 22020305      | Printing of Non security Documents                      | 100,000.00        | 0.00        | 0.00        |
| 22020306      | Printing of Security Documents                          | 100,000.00        | 0.00        | 0.00        |
| 22020312      | General Office Expenses                                 | 100,000.00        | 0.00        | 0.00        |
| 22020314      | Printing/Publications General                           | 100,000.00        | 0.00        | 0.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>700,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 100,000.00        | 0.00        | 0.00        |
| 22020402      | Maintenance of Office Furniture                         | 200,000.00        | 0.00        | 0.00        |
| 22020404      | Maintenance of Office/ IT Equipments                    | 200,000.00        | 0.00        | 0.00        |
| 22020405      | Maintenance of Plants and Generators                    | 100,000.00        | 0.00        | 0.00        |
| 22020411      | Maintenance of Communication Equipments                 | 100,000.00        | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>300,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 100,000.00        | 0.00        | 0.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 200,000.00        | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 100,000.00        | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,000.00</b>  | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 50,000.00         | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00        | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>700,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 200,000.00        | 0.00        | 0.00        |
| 22021002      | Honourarium & sitting Allowance                         | 100,000.00        | 0.00        | 0.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 50,000.00         | 0.00        | 0.00        |
| 22021006      | Postage & Courier Services                              | 50,000.00         | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 50,000.00         | 0.00        | 0.00        |
| 22021027      | Board Allowance   | 250,000.00        | 0.00        | 0.00        |

**023400100100 Ministry of Works, Housing and Transport**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>481,105,000.00</b> | <b>261,323,914.06</b>         | <b>557,650,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>395,955,000.00</b> | <b>238,640,214.06</b>         | <b>436,600,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>273,000,000.00</b> | <b>174,224,008.60</b>         | <b>320,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>273,000,000.00</b> | <b>174,224,008.60</b>         | <b>320,000,000.00</b> |
| 21010101      | Basic Salary                              | 273,000,000.00        | 174,224,008.60                | 320,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>122,955,000.00</b> | <b>64,416,205.46</b>          | <b>116,600,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>122,955,000.00</b> | <b>64,416,205.46</b>          | <b>116,600,000.00</b> |
| 21020102      | Shift Allowance                           | 2,700,000.00          | 673,932.38                    | 3,500,000.00          |
| 21020108      | Housing/Rent Allowance                    | 25,000,000.00         | 15,498,011.29                 | 27,000,000.00         |

|               |   |                      |                      |                       |
|---------------|---|----------------------|----------------------|-----------------------|
| 21020109      | Transport Allowance                                     | 18,250,000.00        | 10,197,248.21        | 18,200,000.00         |
| 21020110      | Utility Allowance                                       | 13,625,000.00        | 7,162,195.86         | 14,100,000.00         |
| 21020111      | Meal Subsidy Allowance                                  | 14,125,000.00        | 7,162,195.62         | 14,100,000.00         |
| 21020112      | Leave Allowance   | 24,300,000.00        | 15,725,280.86        | 29,000,000.00         |
| 21020113      | Domestic Staff Allowance                                | 3,660,000.00         | 1,907,786.04         | 3,600,000.00          |
| 21020116      | Hazard Allowance  | 100,000.00           | 87,045.78            | 100,000.00            |
| 21020117      | Inducement Allowance                                    | 1,075,000.00         | 5,631.14             | 500,000.00            |
| 21020118      | Other Allowances  | 20,120,000.00        | 5,996,878.28         | 6,500,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>85,150,000.00</b> | <b>22,683,700.00</b> | <b>121,050,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>84,150,000.00</b> | <b>22,683,700.00</b> | <b>118,550,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>8,500,000.00</b>  | <b>5,947,500.00</b>  | <b>17,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 1,500,000.00         | 0.00                 | 7,000,000.00          |
| 22020102      | Local Travel and Transport - Others                     | 7,000,000.00         | 5,947,500.00         | 10,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,150,000.00</b>  | <b>521,200.00</b>    | <b>13,500,000.00</b>  |
| 22020210      | Operational/Running Costs                               | 0.00                 | 0.00                 | 10,000,000.00         |
| 22020213      | Utilities/Services General                              | 2,150,000.00         | 521,200.00           | 3,500,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>13,750,000.00</b> | <b>4,594,800.00</b>  | <b>15,800,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 3,250,000.00         | 685,500.00           | 3,800,000.00          |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00         | 45,000.00            | 1,000,000.00          |
| 22020308      | Instrument of drawing                                   | 2,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020312      | General Office Expenses                                 | 7,500,000.00         | 3,864,300.00         | 9,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>17,500,000.00</b> | <b>2,913,000.00</b>  | <b>22,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 3,500,000.00         | 0.00                 | 3,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 1,500,000.00         | 15,000.00            | 4,000,000.00          |
| 22020403      | Maintenance of Institutional Building                   | 2,500,000.00         | 0.00                 | 2,500,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| 22020405      | Maintenance of Plants and Generators                    | 3,000,000.00         | 90,000.00            | 4,000,000.00          |
| 22020406      | Other Maintenance Services                              | 3,500,000.00         | 2,793,000.00         | 5,000,000.00          |
| 22020410      | Maintenance of Street Lightings                         | 1,500,000.00         | 0.00                 | 1,500,000.00          |
| 22020414      | Maintenance of Office/Residential Buildings             | 1,000,000.00         | 15,000.00            | 1,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>  | <b>0.00</b>          | <b>2,500,000.00</b>   |
| 22020501      | Local Training  | 2,500,000.00         | 0.00                 | 2,500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,250,000.00</b>  | <b>0.00</b>          | <b>1,750,000.00</b>   |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00                 | 500,000.00            |
| 22020658      | Celebration of Workers & Other Days                     | 750,000.00           | 0.00                 | 1,250,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000.00</b>  | <b>0.00</b>          | <b>8,000,000.00</b>   |
| 22020709      | Consultancy Services                                    | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020712      | Other Consultancy Services                              | 2,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020713      | Planning and Research                                   | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,000,000.00</b> | <b>821,200.00</b>    | <b>11,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 122,000.00           | 5,000,000.00          |



| 22020803            | Plant/Generator fuel Cost                      | 5,000,000.00          | 699,200.00                    | 6,000,000.00         |
|---------------------|--|-----------------------|-------------------------------|----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>          | <b>23,500,000.00</b>  | <b>7,886,000.00</b>           | <b>27,000,000.00</b> |
| 22021001            | Entertainment & Hospitality                    | 12,000,000.00         | 7,000,000.00                  | 12,000,000.00        |
| 22021003            | Publicity & Advertisements/Awareness           | 2,000,000.00          | 40,000.00                     | 2,000,000.00         |
| 22021016            | Monitoring & Evaluation                        | 1,500,000.00          | 0.00                          | 1,500,000.00         |
| 22021024            | National Council Logistics                     | 5,500,000.00          | 846,000.00                    | 8,500,000.00         |
| 22021032            | Township Road Mapping/Signage                  | 500,000.00            | 0.00                          | 1,000,000.00         |
| 22021051            | Tender Expenses                                | 1,000,000.00          | 0.00                          | 1,000,000.00         |
| 22021065            | Gender and Social Inclusion Related Matters    | 1,000,000.00          | 0.00                          | 1,000,000.00         |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>        | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>2,500,000.00</b>  |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>          | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>2,500,000.00</b>  |
| 22040109            | Grant to Communities/NGO's/Unions              | 1,000,000.00          | 0.00                          | 2,500,000.00         |
| <b>023400200100</b> | <b>Directorate of Rural Roads</b>              |                       |                               |                      |
| Economic Code       | Description                                    | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>                            | <b>158,550,000.00</b> | <b>162,455,430.60</b>         | <b>25,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                          | <b>102,200,000.00</b> | <b>155,542,430.60</b>         | <b>500,000.00</b>    |
| <b>2101</b>         | <b>SALARY</b>                                  | <b>59,600,000.00</b>  | <b>111,370,296.00</b>         | <b>0.00</b>          |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                      | <b>59,600,000.00</b>  | <b>111,370,296.00</b>         | <b>0.00</b>          |
| 21010101            | Basic Salary                                   | 59,600,000.00         | 111,370,296.00                | 0.00                 |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>42,600,000.00</b>  | <b>44,172,134.60</b>          | <b>500,000.00</b>    |
| <b>210201</b>       | <b>ALLOWANCES</b>                              | <b>42,600,000.00</b>  | <b>44,172,134.60</b>          | <b>500,000.00</b>    |
| 21020102            | Shift Allowance                                | 1,000,000.00          | 295,109.90                    | 0.00                 |
| 21020108            | Housing/Rent Allowance                         | 11,100,000.00         | 12,687,590.09                 | 0.00                 |
| 21020109            | Transport Allowance                            | 5,100,000.00          | 10,114,180.85                 | 0.00                 |
| 21020110            | Utility Allowance                              | 3,100,000.00          | 4,673,810.96                  | 0.00                 |
| 21020111            | Meal Subsidy Allowance                         | 3,100,000.00          | 4,673,810.96                  | 0.00                 |
| 21020112            | Leave Allowance                                | 17,100,000.00         | 11,137,030.74                 | 0.00                 |
| 21020113            | Domestic Staff Allowance                       | 1,000,000.00          | 536,564.08                    | 0.00                 |
| 21020116            | Hazard Allowance                               | 0.00                  | 0.00                          | 0.00                 |
| 21020117            | Inducement Allowance                           | 0.00                  | 0.00                          | 0.00                 |
| 21020118            | Other Allowances                               | 1,100,000.00          | 54,037.02                     | 500,000.00           |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                   | <b>56,350,000.00</b>  | <b>6,913,000.00</b>           | <b>24,500,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                           | <b>54,850,000.00</b>  | <b>6,913,000.00</b>           | <b>23,000,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>6,200,000.00</b>   | <b>8,000.00</b>               | <b>1,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training          | 1,100,000.00          | 0.00                          | 600,000.00           |
| 22020102            | Local Travel and Transport - Others            | 1,100,000.00          | 8,000.00                      | 100,000.00           |
| 22020103            | International Transport and Travels - Training | 1,000,000.00          | 0.00                          | 100,000.00           |
| 22020104            | International Transport and Travels - Others   | 3,000,000.00          | 0.00                          | 200,000.00           |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                     | <b>1,100,000.00</b>   | <b>0.00</b>                   | <b>600,000.00</b>    |
| 22020201            | Electricity Charges                            | 600,000.00            | 0.00                          | 0.00                 |

|               |   |                      |                     |                     |
|---------------|---|----------------------|---------------------|---------------------|
| 22020203      | Internet Access Charges                                 | 100,000.00           | 0.00                | 200,000.00          |
| 22020213      | Utilities/Services General                              | 400,000.00           | 0.00                | 400,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,500,000.00</b>  | <b>2,442,000.00</b> | <b>3,950,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 1,300,000.00         | 534,500.00          | 1,100,000.00        |
| 22020302      | Books/Materials   | 700,000.00           | 0.00                | 100,000.00          |
| 22020304      | Magazines & Periodicals                                 | 100,000.00           | 0.00                | 100,000.00          |
| 22020305      | Printing of Non security Documents                      | 700,000.00           | 0.00                | 250,000.00          |
| 22020306      | Printing of Security Documents                          | 100,000.00           | 0.00                | 100,000.00          |
| 22020312      | General Office Expenses                                 | 5,100,000.00         | 1,882,500.00        | 2,100,000.00        |
| 22020313      | Accessories/Materials/Supplies General                  | 400,000.00           | 25,000.00           | 100,000.00          |
| 22020314      | Printing/Publications General                           | 100,000.00           | 0.00                | 100,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,700,000.00</b>  | <b>139,000.00</b>   | <b>5,400,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,600,000.00         | 101,000.00          | 600,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 800,000.00           | 9,000.00            | 100,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 600,000.00           | 14,000.00           | 100,000.00          |
| 22020405      | Maintenance of Plants and Generators                    | 1,600,000.00         | 0.00                | 1,000,000.00        |
| 22020406      | Other Maintenance Services                              | 1,000,000.00         | 15,000.00           | 500,000.00          |
| 22020411      | Maintenance of Communication Equipments                 | 100,000.00           | 0.00                | 100,000.00          |
| 22020413      | Minor Road Maintenance                                  | 1,000,000.00         | 0.00                | 3,000,000.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,700,000.00</b>  | <b>23,000.00</b>    | <b>300,000.00</b>   |
| 22020501      | Local Training  | 1,100,000.00         | 23,000.00           | 100,000.00          |
| 22020510      | Other Trainings General                                 | 1,500,000.00         | 0.00                | 100,000.00          |
| 22020512      | Seminars/Workshops/Inductions                           | 100,000.00           | 0.00                | 100,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,150,000.00</b>  | <b>0.00</b>         | <b>900,000.00</b>   |
| 22020605      | Cleaning and Fumigation Services                        | 100,000.00           | 0.00                | 100,000.00          |
| 22020614      | Other Services General                                  | 1,500,000.00         | 0.00                | 500,000.00          |
| 22020630      | Disease Control Programmes                              | 50,000.00            | 0.00                | 50,000.00           |
| 22020658      | Celebration of Workers & Other Days                     | 500,000.00           | 0.00                | 250,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,400,000.00</b>  | <b>0.00</b>         | <b>1,400,000.00</b> |
| 22020706      | Surveying Services                                      | 500,000.00           | 0.00                | 200,000.00          |
| 22020709      | Consultancy Services                                    | 5,000,000.00         | 0.00                | 1,000,000.00        |
| 22020712      | Other Consultancy Services                              | 1,000,000.00         | 0.00                | 0.00                |
| 22020713      | Planning and Research                                   | 900,000.00           | 0.00                | 200,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>8,100,000.00</b>  | <b>1,739,000.00</b> | <b>3,500,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,100,000.00         | 1,445,000.00        | 3,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 5,000,000.00         | 294,000.00          | 500,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>12,000,000.00</b> | <b>2,562,000.00</b> | <b>5,950,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,100,000.00         | 2,500,000.00        | 750,000.00          |
| 22021002      | Honourarium & sitting Allowance                         | 200,000.00           | 0.00                | 200,000.00          |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,100,000.00         | 32,000.00           | 500,000.00          |
| 22021006      | Postage & Courier Services                              | 50,000.00            | 0.00                | 0.00                |

|               |   |                     |             |                     |
|---------------|---|---------------------|-------------|---------------------|
| 22021016      | Monitoring & Evaluation                     | 1,600,000.00        | 0.00        | 1,250,000.00        |
| 22021024      | National Council Logistics                  | 1,000,000.00        | 0.00        | 1,250,000.00        |
| 22021027      | Board Allowance                             | 250,000.00          | 0.00        | 0.00                |
| 22021037      | Council Expenses                            | 700,000.00          | 30,000.00   | 1,000,000.00        |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00        | 0.00        | 1,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>1,500,000.00</b> | <b>0.00</b> | <b>1,500,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,500,000.00</b> | <b>0.00</b> | <b>1,500,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions           | 1,500,000.00        | 0.00        | 1,500,000.00        |

**023400400100 State Road Maintenance Agency**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>18,100,000.00</b> | <b>8,039,794.38</b>           | <b>22,350,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>12,100,000.00</b> | <b>6,242,294.38</b>           | <b>12,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>8,000,000.00</b>  | <b>4,459,840.74</b>           | <b>9,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>8,000,000.00</b>  | <b>4,459,840.74</b>           | <b>9,000,000.00</b>  |
| 21010101      | Basic Salary                                      | 8,000,000.00         | 4,459,840.74                  | 9,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>4,100,000.00</b>  | <b>1,782,453.64</b>           | <b>3,500,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>4,100,000.00</b>  | <b>1,782,453.64</b>           | <b>3,500,000.00</b>  |
| 21020102      | Shift Allowance                                   | 250,000.00           | 48,277.71                     | 250,000.00           |
| 21020108      | Housing/Rent Allowance                            | 600,000.00           | 356,031.43                    | 650,000.00           |
| 21020109      | Transport Allowance                               | 500,000.00           | 281,733.54                    | 550,000.00           |
| 21020110      | Utility Allowance                                 | 400,000.00           | 225,213.61                    | 450,000.00           |
| 21020111      | Meal Subsidy Allowance                            | 400,000.00           | 225,213.62                    | 450,000.00           |
| 21020112      | Leave Allowance                                   | 800,000.00           | 445,983.73                    | 900,000.00           |
| 21020118      | Other Allowances                                  | 1,150,000.00         | 200,000.00                    | 250,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>6,000,000.00</b>  | <b>1,797,500.00</b>           | <b>9,850,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>6,000,000.00</b>  | <b>1,797,500.00</b>           | <b>9,850,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>500,000.00</b>    | <b>59,700.00</b>              | <b>1,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others               | 500,000.00           | 59,700.00                     | 1,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>200,000.00</b>    | <b>99,500.00</b>              | <b>200,000.00</b>    |
| 22020213      | Utilities/Services General                        | 200,000.00           | 99,500.00                     | 200,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>2,000,000.00</b>  | <b>1,060,800.00</b>           | <b>2,250,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 200,000.00           | 168,100.00                    | 500,000.00           |
| 22020303      | Newspapers  | 200,000.00           | 0.00                          | 200,000.00           |
| 22020308      | Instrument of drawing                             | 50,000.00            | 0.00                          | 50,000.00            |
| 22020312      | General Office Expenses                           | 1,550,000.00         | 892,700.00                    | 1,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>600,000.00</b>    | <b>145,000.00</b>             | <b>1,200,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 500,000.00           | 110,000.00                    | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 100,000.00           | 35,000.00                     | 200,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>200,000.00</b>    | <b>0.00</b>                   | <b>200,000.00</b>    |
| 22020501      | Local Training                                    | 200,000.00           | 0.00                          | 200,000.00           |

| Economic Code       | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------------|---|----------------------|-------------------------------|----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>2,500,000.00</b>  | <b>432,500.00</b>             | <b>5,000,000.00</b>  |
| 22021001            | Entertainment & Hospitality                             | 1,500,000.00         | 432,500.00                    | 1,000,000.00         |
| 22021024            | National Council Logistics                              | 500,000.00           | 0.00                          | 1,000,000.00         |
| 22021027            | Board Allowance   | 500,000.00           | 0.00                          | 3,000,000.00         |
| <b>023400500100</b> | <b>Gombe State Housing Corporation</b>                  |                      |                               |                      |
| <b>2</b>            | <b>EXPENDITURES</b>                                     | <b>17,520,000.00</b> | <b>5,995,486.61</b>           | <b>19,270,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                                   | <b>7,520,000.00</b>  | <b>4,397,586.61</b>           | <b>9,970,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>   | <b>4,700,000.00</b>  | <b>3,111,393.40</b>           | <b>6,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                               | <b>4,700,000.00</b>  | <b>3,111,393.40</b>           | <b>6,000,000.00</b>  |
| 21010101            | Basic Salary  | 4,700,000.00         | 3,111,393.40                  | 6,000,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>2,820,000.00</b>  | <b>1,286,193.21</b>           | <b>3,970,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>                                       | <b>2,820,000.00</b>  | <b>1,286,193.21</b>           | <b>3,970,000.00</b>  |
| 21020102            | Shift Allowance   | 50,000.00            | 16,375.40                     | 70,000.00            |
| 21020108            | Housing/Rent Allowance                                  | 400,000.00           | 248,356.33                    | 600,000.00           |
| 21020109            | Transport Allowance                                     | 500,000.00           | 214,890.64                    | 700,000.00           |
| 21020110            | Utility Allowance                                       | 300,000.00           | 162,796.80                    | 600,000.00           |
| 21020111            | Meal Subsidy Allowance                                  | 300,000.00           | 162,796.20                    | 600,000.00           |
| 21020112            | Leave Allowance   | 470,000.00           | 311,139.44                    | 600,000.00           |
| 21020116            | Hazard Allowance  | 100,000.00           | 12,372.00                     | 100,000.00           |
| 21020118            | Other Allowances  | 700,000.00           | 157,466.40                    | 700,000.00           |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                            | <b>10,000,000.00</b> | <b>1,597,900.00</b>           | <b>9,300,000.00</b>  |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                    | <b>10,000,000.00</b> | <b>1,597,900.00</b>           | <b>9,300,000.00</b>  |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>700,000.00</b>    | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training                   | 400,000.00           | 0.00                          | 600,000.00           |
| 22020102            | Local Travel and Transport - Others                     | 300,000.00           | 0.00                          | 400,000.00           |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                              | <b>200,000.00</b>    | <b>100,000.00</b>             | <b>400,000.00</b>    |
| 22020213            | Utilities/Services General                              | 200,000.00           | 100,000.00                    | 400,000.00           |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,300,000.00</b>  | <b>396,000.00</b>             | <b>1,300,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables                | 300,000.00           | 18,000.00                     | 300,000.00           |
| 22020312            | General Office Expenses                                 | 1,000,000.00         | 378,000.00                    | 1,000,000.00         |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,550,000.00</b>  | <b>583,500.00</b>             | <b>1,900,000.00</b>  |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment       | 700,000.00           | 369,000.00                    | 800,000.00           |
| 22020402            | Maintenance of Office Furniture                         | 250,000.00           | 0.00                          | 300,000.00           |
| 22020404            | Maintenance of Office/ IT Equipments                    | 300,000.00           | 150,000.00                    | 500,000.00           |
| 22020405            | Maintenance of Plants and Generators                    | 200,000.00           | 0.00                          | 200,000.00           |
| 22020406            | Other Maintenance Services                              | 100,000.00           | 64,500.00                     | 100,000.00           |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22020709            | Consultancy Services                                    | 500,000.00           | 0.00                          | 500,000.00           |

| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                      | <b>1,000,000.00</b>  | <b>101,000.00</b>             | <b>1,000,000.00</b>   |
|---------------------|---|----------------------|-------------------------------|-----------------------|
| 22020801            | Motor Vehicle Fuel Cost   | 700,000.00           | 101,000.00                    | 700,000.00            |
| 22020803            | Plant/Generator fuel Cost   | 300,000.00           | 0.00                          | 300,000.00            |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                       | <b>4,750,000.00</b>  | <b>417,400.00</b>             | <b>3,200,000.00</b>   |
| 22021001            | Entertainment & Hospitality   | 1,500,000.00         | 267,400.00                    | 1,500,000.00          |
| 22021003            | Publicity & Advertisements/Awareness  | 500,000.00           | 0.00                          | 500,000.00            |
| 22021014            | Annual Budget Expenses and Administration                                   | 150,000.00           | 150,000.00                    | 300,000.00            |
| 22021027            | Board Allowance   | 2,300,000.00         | 0.00                          | 500,000.00            |
| 22021051            | Tender Expenses   | 300,000.00           | 0.00                          | 400,000.00            |
| <b>023400600100</b> | <b>Gombe State Urban Planning And Development Board (Governor's Office)</b> |                      |                               |                       |
| Economic Code       | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>86,630,000.00</b> | <b>52,972,762.89</b>          | <b>101,985,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>   | <b>59,730,000.00</b> | <b>40,403,762.89</b>          | <b>69,585,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>   | <b>39,000,000.00</b> | <b>28,801,560.32</b>          | <b>47,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>   | <b>39,000,000.00</b> | <b>28,801,560.32</b>          | <b>47,000,000.00</b>  |
| 21010101            | Basic Salary  | 39,000,000.00        | 28,801,560.32                 | 47,000,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                   | <b>20,730,000.00</b> | <b>11,602,202.57</b>          | <b>22,585,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>   | <b>20,730,000.00</b> | <b>11,602,202.57</b>          | <b>22,585,000.00</b>  |
| 21020102            | Shift Allowance   | 30,000.00            | 18,447.86                     | 35,000.00             |
| 21020108            | Housing/Rent Allowance  | 5,500,000.00         | 3,082,100.78                  | 6,000,000.00          |
| 21020109            | Transport Allowance   | 3,000,000.00         | 1,790,809.68                  | 3,500,000.00          |
| 21020110            | Utility Allowance   | 2,300,000.00         | 1,205,227.87                  | 2,500,000.00          |
| 21020111            | Meal Subsidy Allowance  | 2,300,000.00         | 1,205,227.87                  | 2,500,000.00          |
| 21020112            | Leave Allowance   | 4,600,000.00         | 2,880,155.35                  | 4,700,000.00          |
| 21020113            | Domestic Staff Allowance  | 800,000.00           | 536,564.08                    | 850,000.00            |
| 21020118            | Other Allowances  | 2,200,000.00         | 883,669.08                    | 2,500,000.00          |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>  | <b>26,900,000.00</b> | <b>12,569,000.00</b>          | <b>32,400,000.00</b>  |
| <b>2202</b>         | <b>OVERHEAD COST</b>  | <b>26,900,000.00</b> | <b>12,569,000.00</b>          | <b>32,400,000.00</b>  |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                     | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>4,000,000.00</b>   |
| 22020101            | Local Travel and Transport - Training                                       | 500,000.00           | 0.00                          | 500,000.00            |
| 22020102            | Local Travel and Transport - Others   | 500,000.00           | 0.00                          | 3,500,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>  | <b>250,000.00</b>    | <b>0.00</b>                   | <b>250,000.00</b>     |
| 22020213            | Utilities/Services General  | 250,000.00           | 0.00                          | 250,000.00            |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                   | <b>3,500,000.00</b>  | <b>1,500,500.00</b>           | <b>4,500,000.00</b>   |
| 22020301            | Office Stationaries/Computer Consumables                                    | 500,000.00           | 265,500.00                    | 1,000,000.00          |
| 22020305            | Printing of Non security Documents  | 500,000.00           | 240,000.00                    | 1,000,000.00          |
| 22020312            | General Office Expenses   | 2,500,000.00         | 995,000.00                    | 2,500,000.00          |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                                       | <b>9,000,000.00</b>  | <b>5,728,500.00</b>           | <b>6,000,000.00</b>   |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment                           | 4,500,000.00         | 3,979,000.00                  | 2,500,000.00          |
| 22020402            | Maintenance of Office Furniture   | 500,000.00           | 0.00                          | 500,000.00            |

|               |   |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|
| 22020405      | Maintenance of Plants and Generators    | 500,000.00          | 0.00                | 500,000.00          |
| 22020406      | Other Maintenance Services              | 3,000,000.00        | 1,749,500.00        | 2,000,000.00        |
| 22020411      | Maintenance of Communication Equipments | 500,000.00          | 0.00                | 500,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>               | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| 22020501      | Local Training                          | 500,000.00          | 0.00                | 500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>         | <b>2,000,000.00</b> | <b>1,604,000.00</b> | <b>3,000,000.00</b> |
| 22020614      | Other Services General                  | 2,000,000.00        | 1,604,000.00        | 3,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>7,000,000.00</b> | <b>3,736,000.00</b> | <b>7,500,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                 | 4,000,000.00        | 3,178,500.00        | 4,500,000.00        |
| 22020803      | Plant/Generator fuel Cost               | 3,000,000.00        | 557,500.00          | 3,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>3,650,000.00</b> | <b>0.00</b>         | <b>6,650,000.00</b> |
| 22021003      | Publicity & Advertisements/Awareness    | 500,000.00          | 0.00                | 500,000.00          |
| 22021006      | Postage & Courier Services              | 150,000.00          | 0.00                | 150,000.00          |
| 22021024      | National Council Logistics              | 1,000,000.00        | 0.00                | 1,000,000.00        |
| 22021027      | Board Allowance                         | 2,000,000.00        | 0.00                | 5,000,000.00        |

**023800100100 Ministry of Budget and Economic Planning**

| Economic Code | Description                                    | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|--|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                            | <b>306,750,000.00</b> | <b>104,394,661.39</b>         | <b>305,600,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                          | <b>46,950,000.00</b>  | <b>28,049,493.02</b>          | <b>49,400,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                                  | <b>30,000,000.00</b>  | <b>19,389,387.36</b>          | <b>30,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                      | <b>30,000,000.00</b>  | <b>19,389,387.36</b>          | <b>30,000,000.00</b>  |
| 21010101      | Basic Salary                                   | 30,000,000.00         | 19,389,387.36                 | 30,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>      | <b>16,950,000.00</b>  | <b>8,660,105.66</b>           | <b>19,400,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                              | <b>16,950,000.00</b>  | <b>8,660,105.66</b>           | <b>19,400,000.00</b>  |
| 21020102      | Shift Allowance                                | 250,000.00            | 70,515.96                     | 500,000.00            |
| 21020108      | Housing/Rent Allowance                         | 3,000,000.00          | 2,111,380.60                  | 4,000,000.00          |
| 21020109      | Transport Allowance                            | 2,000,000.00          | 1,167,374.92                  | 3,000,000.00          |
| 21020110      | Utility Allowance                              | 1,500,000.00          | 815,044.50                    | 1,500,000.00          |
| 21020111      | Meal Subsidy Allowance                         | 1,500,000.00          | 815,044.50                    | 1,500,000.00          |
| 21020112      | Leave Allowance                                | 3,000,000.00          | 1,938,874.94                  | 3,000,000.00          |
| 21020113      | Domestic Staff Allowance                       | 2,000,000.00          | 1,073,127.08                  | 2,000,000.00          |
| 21020116      | Hazard Allowance                               | 100,000.00            | 0.00                          | 200,000.00            |
| 21020117      | Inducement Allowance                           | 100,000.00            | 31,405.00                     | 200,000.00            |
| 21020118      | Other Allowances                               | 3,500,000.00          | 637,338.16                    | 3,500,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                   | <b>259,800,000.00</b> | <b>76,345,168.37</b>          | <b>256,200,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                           | <b>259,300,000.00</b> | <b>76,345,168.37</b>          | <b>255,700,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>        | <b>30,000,000.00</b>  | <b>10,269,200.00</b>          | <b>30,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training          | 5,000,000.00          | 2,421,500.00                  | 5,000,000.00          |
| 22020102      | Local Travel and Transport - Others            | 20,000,000.00         | 7,847,700.00                  | 20,000,000.00         |
| 22020103      | International Transport and Travels - Training | 5,000,000.00          | 0.00                          | 5,000,000.00          |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,000,000.00</b> | <b>229,200.00</b>    | <b>10,000,000.00</b> |
| 22020203      | Internet Access Charges                                 | 2,000,000.00         | 121,200.00           | 2,000,000.00         |
| 22020208      | Software Charges/Licenses Renewal                       | 6,000,000.00         | 0.00                 | 6,000,000.00         |
| 22020213      | Utilities/Services General                              | 2,000,000.00         | 108,000.00           | 2,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>27,200,000.00</b> | <b>18,247,568.37</b> | <b>31,700,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 5,000,000.00         | 410,600.00           | 5,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,200,000.00         | 107,350.00           | 1,200,000.00         |
| 22020306      | Printing of Security Documents                          | 500,000.00           | 0.00                 | 500,000.00           |
| 22020312      | General Office Expenses                                 | 5,000,000.00         | 3,743,750.00         | 5,000,000.00         |
| 22020314      | Printing/Publications General                           | 15,500,000.00        | 13,985,868.37        | 20,000,000.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,000,000.00</b>  | <b>2,787,500.00</b>  | <b>6,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 2,000,000.00         | 198,800.00           | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 3,000,000.00         | 2,000,000.00         | 4,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 500,000.00           | 298,700.00           | 500,000.00           |
| 22020414      | Maintenance of Office/Residential Buildings             | 1,500,000.00         | 290,000.00           | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,000,000.00</b>  | <b>0.00</b>          | <b>3,000,000.00</b>  |
| 22020501      | Local Training  | 3,000,000.00         | 0.00                 | 3,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>76,800,000.00</b> | <b>12,526,500.00</b> | <b>42,000,000.00</b> |
| 22020609      | Nutrition Activities/Intervention                       | 2,000,000.00         | 54,000.00            | 10,000,000.00        |
| 22020614      | Other Services General                                  | 1,800,000.00         | 90,500.00            | 1,500,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 1,500,000.00         | 0.00                 | 1,500,000.00         |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00                 | 500,000.00           |
| 22020650      | Coordination and Sourcing of Development Assistance     | 8,000,000.00         | 5,781,000.00         | 8,000,000.00         |
| 22020653      | Gombe State MTSS,GDP and GUG                            | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020657      | Committee Works General                                 | 52,000,000.00        | 4,236,000.00         | 10,000,000.00        |
| 22020686      | GRID 3 Project  | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020691      | Improving Capacity to Address Food Security Problems    | 2,000,000.00         | 190,000.00           | 1,500,000.00         |
| 22020692      | Awareness Creation on Malnutrition Problems in Nigeria  | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020693      | Priority Actions on Food and Nutrition Security         | 3,000,000.00         | 2,175,000.00         | 3,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>74,500,000.00</b> | <b>27,147,500.00</b> | <b>69,500,000.00</b> |
| 22020710      | SFTAS Compliance Expenses                               | 65,000,000.00        | 25,482,500.00        | 5,000,000.00         |
| 22020712      | Other Consultancy Services                              | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020713      | Planning and Research                                   | 2,500,000.00         | 1,665,000.00         | 2,500,000.00         |
| 22020717      | SABER Compliance Expenses                               | 5,000,000.00         | 0.00                 | 60,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,000,000.00</b>  | <b>2,112,700.00</b>  | <b>7,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00         | 480,700.00           | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 1,632,000.00         | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>26,800,000.00</b> | <b>3,025,000.00</b>  | <b>56,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,000,000.00         | 260,000.00           | 20,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,500,000.00         | 880,000.00           | 1,500,000.00         |

|               |   |                   |              |                   |
|---------------|---|-------------------|--------------|-------------------|
| 22021006      | Postage & Courier Services                  | 300,000.00        | 16,000.00    | 500,000.00        |
| 22021014      | Annual Budget Expenses and Administration   | 20,000,000.00     | 45,000.00    | 30,000,000.00     |
| 22021016      | Monitoring & Evaluation                     | 2,000,000.00      | 1,448,000.00 | 2,000,000.00      |
| 22021024      | National Council Logistics                  | 1,000,000.00      | 376,000.00   | 1,000,000.00      |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00      | 0.00         | 1,000,000.00      |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>500,000.00</b> | <b>0.00</b>  | <b>500,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>500,000.00</b> | <b>0.00</b>  | <b>500,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions           | 500,000.00        | 0.00         | 500,000.00        |

**023800200100 Gombe State Local Government Economic Planning Bureau**

| Economic Code | Description                                       | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>4,520,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>1,120,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>200,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                                      | 200,000.00          | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>920,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>920,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108      | Housing/Rent Allowance                            | 200,000.00          | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                               | 200,000.00          | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                                 | 200,000.00          | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                            | 100,000.00          | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                                   | 20,000.00           | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                                  | 200,000.00          | 0.00                          | 0.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>3,400,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>3,400,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>400,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020101      | Local Travel and Transport - Training             | 200,000.00          | 0.00                          | 0.00                 |
| 22020102      | Local Travel and Transport - Others               | 200,000.00          | 0.00                          | 0.00                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>400,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020203      | Internet Access Charges                           | 200,000.00          | 0.00                          | 0.00                 |
| 22020213      | Utilities/Services General                        | 200,000.00          | 0.00                          | 0.00                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,100,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 22020301      | Office Stationaries/Computer Consumables          | 200,000.00          | 0.00                          | 0.00                 |
| 22020304      | Magazines & Periodicals                           | 200,000.00          | 0.00                          | 0.00                 |
| 22020305      | Printing of Non security Documents                | 200,000.00          | 0.00                          | 0.00                 |
| 22020306      | Printing of Security Documents                    | 200,000.00          | 0.00                          | 0.00                 |
| 22020312      | General Office Expenses                           | 200,000.00          | 0.00                          | 0.00                 |
| 22020314      | Printing/Publications General                     | 100,000.00          | 0.00                          | 0.00                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>500,000.00</b>   | <b>0.00</b>                   | <b>0.00</b>          |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 100,000.00          | 0.00                          | 0.00                 |



|               |   |                   |             |             |
|---------------|---|-------------------|-------------|-------------|
| 22020402      | Maintenance of Office Furniture                         | 100,000.00        | 0.00        | 0.00        |
| 22020404      | Maintenance of Office/ IT Equipments                    | 100,000.00        | 0.00        | 0.00        |
| 22020405      | Maintenance of Plants and Generators                    | 200,000.00        | 0.00        | 0.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020501      | Local Training  | 100,000.00        | 0.00        | 0.00        |
| 22020512      | Seminars/Workshops/Inductions                           | 100,000.00        | 0.00        | 0.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020605      | Cleaning and Fumigation Services                        | 100,000.00        | 0.00        | 0.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020713      | Planning and Research                                   | 100,000.00        | 0.00        | 0.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>100,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00        | 0.00        | 0.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>500,000.00</b> | <b>0.00</b> | <b>0.00</b> |
| 22021001      | Entertainment & Hospitality                             | 100,000.00        | 0.00        | 0.00        |
| 22021002      | Honourarium & sitting Allowance                         | 100,000.00        | 0.00        | 0.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 100,000.00        | 0.00        | 0.00        |
| 22021006      | Postage & Courier Services                              | 100,000.00        | 0.00        | 0.00        |
| 22021016      | Monitoring & Evaluation                                 | 100,000.00        | 0.00        | 0.00        |

**023800400100 State Bureau of Statistics**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>103,000,000.00</b> | <b>22,993,068.86</b>          | <b>108,600,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>35,000,000.00</b>  | <b>18,475,268.86</b>          | <b>67,600,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>18,000,000.00</b>  | <b>12,914,122.70</b>          | <b>40,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>18,000,000.00</b>  | <b>12,914,122.70</b>          | <b>40,000,000.00</b>  |
| 21010101      | Basic Salary                              | 18,000,000.00         | 12,914,122.70                 | 40,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>17,000,000.00</b>  | <b>5,561,146.16</b>           | <b>27,600,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>17,000,000.00</b>  | <b>5,561,146.16</b>           | <b>27,600,000.00</b>  |
| 21020102      | Shift Allowance                           | 200,000.00            | 78,242.06                     | 500,000.00            |
| 21020108      | Housing/Rent Allowance                    | 4,000,000.00          | 1,313,919.39                  | 6,000,000.00          |
| 21020109      | Transport Allowance                       | 2,200,000.00          | 842,029.97                    | 4,000,000.00          |
| 21020110      | Utility Allowance                         | 2,000,000.00          | 580,166.00                    | 3,000,000.00          |
| 21020111      | Meal Subsidy Allowance                    | 2,000,000.00          | 580,166.40                    | 3,000,000.00          |
| 21020112      | Leave Allowance                           | 2,200,000.00          | 1,291,411.86                  | 4,000,000.00          |
| 21020113      | Domestic Staff Allowance                  | 1,000,000.00          | 357,709.06                    | 2,500,000.00          |
| 21020117      | Inducement Allowance                      | 400,000.00            | 65,055.12                     | 600,000.00            |
| 21020118      | Other Allowances                          | 3,000,000.00          | 452,446.30                    | 4,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>68,000,000.00</b>  | <b>4,517,800.00</b>           | <b>41,000,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>68,000,000.00</b>  | <b>4,517,800.00</b>           | <b>41,000,000.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>4,000,000.00</b>   | <b>1,489,000.00</b>           | <b>5,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training     | 2,000,000.00          | 481,500.00                    | 2,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020102      | Local Travel and Transport - Others                     | 2,000,000.00         | 1,007,500.00        | 3,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>6,000,000.00</b>  |
| 22020203      | Internet Access Charges                                 | 1,000,000.00         | 0.00                | 5,000,000.00         |
| 22020213      | Utilities/Services General                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,500,000.00</b>  | <b>1,304,000.00</b> | <b>10,500,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 1,000,000.00         | 354,500.00          | 1,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00         | 125,000.00          | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 3,500,000.00         | 699,500.00          | 3,500,000.00         |
| 22020314      | Printing/Publications General                           | 3,000,000.00         | 125,000.00          | 5,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,000,000.00</b>  | <b>581,800.00</b>   | <b>9,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 2,000,000.00         | 280,300.00          | 5,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 301,500.00          | 1,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>0.00</b>          |
| 22020501      | Local Training  | 1,500,000.00         | 0.00                | 0.00                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>37,000,000.00</b> | <b>480,000.00</b>   | <b>0.00</b>          |
| 22020618      | Population & Housing Census                             | 20,000,000.00        | 0.00                | 0.00                 |
| 22020649      | Statistical Investigation and Socio Economic Survey     | 2,500,000.00         | 480,000.00          | 0.00                 |
| 22020650      | Coordination and Sourcing of Development Assistance     | 3,000,000.00         | 0.00                | 0.00                 |
| 22020651      | Collaborative Arrangement with State Agencies           | 2,000,000.00         | 0.00                | 0.00                 |
| 22020652      | State Consultative Commttee on Statistic                | 2,000,000.00         | 0.00                | 0.00                 |
| 22020653      | Gombe State MTSS,GDP and GUG                            | 2,500,000.00         | 0.00                | 0.00                 |
| 22020655      | Coordination and Running of LGAs Area Offices           | 5,000,000.00         | 0.00                | 0.00                 |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,500,000.00</b>  | <b>422,000.00</b>   | <b>0.00</b>          |
| 22020702      | Information Technology Consulting                       | 1,000,000.00         | 226,000.00          | 0.00                 |
| 22020712      | Other Consultancy Services                              | 1,000,000.00         | 0.00                | 0.00                 |
| 22020713      | Planning and Research                                   | 1,500,000.00         | 196,000.00          | 0.00                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,000,000.00</b>  | <b>215,000.00</b>   | <b>2,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00         | 140,000.00          | 1,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 1,000,000.00         | 75,000.00           | 1,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,500,000.00</b>  | <b>26,000.00</b>    | <b>8,500,000.00</b>  |
| 22021023      | Contingencies   | 1,000,000.00         | 26,000.00           | 1,000,000.00         |
| 22021027      | Board Allowance   | 2,500,000.00         | 0.00                | 7,500,000.00         |

## 025000100100 Fiscal Responsibility Commission

| Economic Code | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| 2             | <b>EXPENDITURES</b>   | <b>32,450,000.00</b> | <b>3,221,368.98</b>           | <b>45,850,000.00</b> |
| 21            | <b>PERSONNEL COST</b>   | <b>7,950,000.00</b>  | <b>1,473,221.02</b>           | <b>14,950,000.00</b> |
| 2101          | <b>SALARY</b>   | <b>5,500,000.00</b>  | <b>1,473,221.02</b>           | <b>12,500,000.00</b> |
| 210101        | <b>SALARIES AND WAGES</b>   | <b>5,500,000.00</b>  | <b>1,473,221.02</b>           | <b>12,500,000.00</b> |
| 21010101      | Basic Salary  | 2,500,000.00         | 0.00                          | 2,500,000.00         |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 3,000,000.00         | 1,473,221.02                  | 10,000,000.00        |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>2,450,000.00</b>  | <b>0.00</b>                   | <b>2,450,000.00</b>  |
| 210201        | <b>ALLOWANCES</b>   | <b>2,450,000.00</b>  | <b>0.00</b>                   | <b>2,450,000.00</b>  |
| 21020108      | Housing/Rent Allowance  | 750,000.00           | 0.00                          | 750,000.00           |
| 21020109      | Transport Allowance   | 600,000.00           | 0.00                          | 600,000.00           |
| 21020110      | Utility Allowance   | 300,000.00           | 0.00                          | 300,000.00           |
| 21020111      | Meal Subsidy Allowance  | 500,000.00           | 0.00                          | 500,000.00           |
| 21020112      | Leave Allowance   | 250,000.00           | 0.00                          | 250,000.00           |
| 21020118      | Other Allowances  | 50,000.00            | 0.00                          | 50,000.00            |
| 22            | <b>OTHER RECURRENT COSTS</b>  | <b>24,500,000.00</b> | <b>1,748,147.96</b>           | <b>30,900,000.00</b> |
| 2202          | <b>OVERHEAD COST</b>  | <b>24,500,000.00</b> | <b>1,748,147.96</b>           | <b>30,900,000.00</b> |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>2,000,000.00</b>  | <b>20,900.00</b>              | <b>2,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training   | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others   | 1,000,000.00         | 20,900.00                     | 1,000,000.00         |
| 220202        | <b>UTILITIES - GENERAL</b>  | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22020203      | Internet Access Charges   | 700,000.00           | 0.00                          | 700,000.00           |
| 22020208      | Software Charges/Licenses Renewal   | 600,000.00           | 0.00                          | 600,000.00           |
| 22020213      | Utilities/Services General  | 700,000.00           | 0.00                          | 700,000.00           |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>4,400,000.00</b>  | <b>313,210.00</b>             | <b>4,400,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 500,000.00           | 203,810.00                    | 500,000.00           |
| 22020302      | Books/Materials   | 100,000.00           | 18,000.00                     | 100,000.00           |
| 22020304      | Magazines & Periodicals   | 500,000.00           | 49,000.00                     | 500,000.00           |
| 22020305      | Printing of Non security Documents  | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22020306      | Printing of Security Documents  | 800,000.00           | 0.00                          | 800,000.00           |
| 22020312      | General Office Expenses   | 1,500,000.00         | 42,400.00                     | 1,500,000.00         |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>1,900,000.00</b>  | <b>0.00</b>                   | <b>1,300,000.00</b>  |
| 22020402      | Maintenance of Office Furniture   | 500,000.00           | 0.00                          | 500,000.00           |
| 22020405      | Maintenance of Plants and Generators  | 800,000.00           | 0.00                          | 800,000.00           |
| 22020411      | Maintenance of Communication Equipments   | 600,000.00           | 0.00                          | 0.00                 |
| 220205        | <b>TRAINING - GENERAL</b>   | <b>4,500,000.00</b>  | <b>113,000.00</b>             | <b>5,500,000.00</b>  |
| 22020501      | Local Training  | 1,500,000.00         | 13,000.00                     | 1,500,000.00         |
| 22020502      | International Training  | 1,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions   | 2,000,000.00         | 100,000.00                    | 2,000,000.00         |

|               |   |                     |                   |                      |
|---------------|---|---------------------|-------------------|----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,000,000.00</b> | <b>353,900.00</b> | <b>1,000,000.00</b>  |
| 22020614      | Other Services General                                  | 1,000,000.00        | 353,900.00        | 1,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b> | <b>0.00</b>       | <b>1,500,000.00</b>  |
| 22020712      | Other Consultancy Services                              | 500,000.00          | 0.00              | 1,000,000.00         |
| 22020713      | Planning and Research                                   | 500,000.00          | 0.00              | 500,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,000,000.00</b> | <b>0.00</b>       | <b>500,000.00</b>    |
| 22020801      | Motor Vehicle Fuel Cost                                 | 500,000.00          | 0.00              | 500,000.00           |
| 22020803      | Plant/Generator fuel Cost                               | 500,000.00          | 0.00              | 0.00                 |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>500,000.00</b>   | <b>2,087.96</b>   | <b>500,000.00</b>    |
| 22020901      | Bank Charges (Other Than Interest)                      | 500,000.00          | 2,087.96          | 500,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>6,200,000.00</b> | <b>945,050.00</b> | <b>12,200,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,500,000.00        | 820,050.00        | 1,500,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 1,000,000.00        | 0.00              | 2,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 500,000.00          | 0.00              | 500,000.00           |
| 22021006      | Postage & Courier Services                              | 300,000.00          | 0.00              | 300,000.00           |
| 22021016      | Monitoring & Evaluation                                 | 1,500,000.00        | 125,000.00        | 2,500,000.00         |
| 22021027      | Board Allowance   | 1,000,000.00        | 0.00              | 5,000,000.00         |
| 22021034      | NYSC Expenses   | 400,000.00          | 0.00              | 400,000.00           |

**025200100100 Ministry of Water, Environment and Forest Resources**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>494,194,000.00</b> | <b>320,281,082.41</b>         | <b>631,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>415,794,000.00</b> | <b>300,000,002.41</b>         | <b>516,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>327,000,000.00</b> | <b>243,462,350.52</b>         | <b>421,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>327,000,000.00</b> | <b>243,462,350.52</b>         | <b>421,000,000.00</b> |
| 21010101      | Basic Salary                              | 327,000,000.00        | 243,462,350.52                | 421,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>88,794,000.00</b>  | <b>56,537,651.89</b>          | <b>95,500,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>88,794,000.00</b>  | <b>56,537,651.89</b>          | <b>95,500,000.00</b>  |
| 21020102      | Shift Allowance                           | 23,100,000.00         | 14,325,490.61                 | 30,200,000.00         |
| 21020108      | Housing/Rent Allowance                    | 11,402,000.00         | 7,866,578.60                  | 10,000,000.00         |
| 21020109      | Transport Allowance                       | 4,180,000.00          | 3,521,653.02                  | 3,000,000.00          |
| 21020110      | Utility Allowance                         | 2,811,000.00          | 1,427,548.80                  | 2,500,000.00          |
| 21020111      | Meal Subsidy Allowance                    | 2,811,000.00          | 1,415,571.60                  | 2,300,000.00          |
| 21020112      | Leave Allowance                           | 8,850,000.00          | 11,564,624.59                 | 17,700,000.00         |
| 21020113      | Domestic Staff Allowance                  | 6,500,000.00          | 4,111,563.62                  | 1,300,000.00          |
| 21020116      | Hazard Allowance                          | 14,990,000.00         | 9,760,951.93                  | 21,500,000.00         |
| 21020117      | Inducement Allowance                      | 100,000.00            | 0.00                          | 100,000.00            |
| 21020118      | Other Allowances                          | 14,050,000.00         | 2,543,669.12                  | 6,900,000.00          |

|               |   |                      |                      |                       |
|---------------|---|----------------------|----------------------|-----------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>78,400,000.00</b> | <b>20,281,080.00</b> | <b>115,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>78,400,000.00</b> | <b>20,281,080.00</b> | <b>115,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>8,900,000.00</b>  | <b>3,972,600.00</b>  | <b>12,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 5,000,000.00         | 1,679,600.00         | 6,500,000.00          |
| 22020102      | Local Travel and Transport - Others                     | 3,900,000.00         | 2,293,000.00         | 5,500,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,200,000.00</b>  | <b>198,000.00</b>    | <b>4,300,000.00</b>   |
| 22020204      | Satellite Broadcasting Access Charges                   | 100,000.00           | 0.00                 | 100,000.00            |
| 22020210      | Operational/Running Costs                               | 500,000.00           | 20,000.00            | 1,500,000.00          |
| 22020213      | Utilities/Services General                              | 1,600,000.00         | 178,000.00           | 2,700,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>9,300,000.00</b>  | <b>3,162,600.00</b>  | <b>15,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00         | 462,200.00           | 6,000,000.00          |
| 22020305      | Printing of Non security Documents                      | 300,000.00           | 45,000.00            | 500,000.00            |
| 22020308      | Instrument of drawing                                   | 500,000.00           | 0.00                 | 700,000.00            |
| 22020309      | Uniform and Other Clothing (Service Wide)               | 1,000,000.00         | 35,000.00            | 2,800,000.00          |
| 22020312      | General Office Expenses                                 | 5,000,000.00         | 2,620,400.00         | 5,000,000.00          |
| 22020313      | Accessories/Materials/Supplies General                  | 500,000.00           | 0.00                 | 500,000.00            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,000,000.00</b> | <b>1,791,300.00</b>  | <b>10,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 4,500,000.00         | 532,900.00           | 3,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 15,000.00            | 3,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 2,500,000.00         | 851,000.00           | 0.00                  |
| 22020405      | Maintenance of Plants and Generators                    | 1,000,000.00         | 246,400.00           | 1,500,000.00          |
| 22020406      | Other Maintenance Services                              | 500,000.00           | 146,000.00           | 2,000,000.00          |
| 22020419      | Maintenance of Forestry/Nurseries                       | 1,500,000.00         | 0.00                 | 500,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>0.00</b>          | <b>11,000,000.00</b>  |
| 22020501      | Local Training  | 1,000,000.00         | 0.00                 | 3,000,000.00          |
| 22020502      | International Training                                  | 1,000,000.00         | 0.00                 | 8,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,800,000.00</b> | <b>6,721,780.00</b>  | <b>22,000,000.00</b>  |
| 22020609      | Nutrition Activities/Intervention                       | 1,000,000.00         | 0.00                 | 4,500,000.00          |
| 22020614      | Other Services General                                  | 4,000,000.00         | 2,268,200.00         | 3,500,000.00          |
| 22020631      | Environmental Services                                  | 2,500,000.00         | 1,229,800.00         | 3,000,000.00          |
| 22020632      | Environmental Control & Management                      | 3,500,000.00         | 2,971,780.00         | 5,000,000.00          |
| 22020658      | Celebration of Workers & Other Days                     | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| 22020694      | Climate Change Intervention Activities                  | 8,800,000.00         | 252,000.00           | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000.00</b>  | <b>0.00</b>          | <b>5,000,000.00</b>   |
| 22020709      | Consultancy Services                                    | 1,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020713      | Planning and Research                                   | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| 22020714      | Technical Committee                                     | 1,000,000.00         | 0.00                 | 2,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,500,000.00</b>  | <b>170,700.00</b>    | <b>11,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00         | 150,000.00           | 6,500,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 20,700.00            | 5,000,000.00          |

| Economic Code | Description                                  | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|--|----------------------|-------------------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>        | <b>16,700,000.00</b> | <b>4,264,100.00</b>           | <b>23,700,000.00</b> |
| 22021001      | Entertainment & Hospitality                  | 9,500,000.00         | 4,092,100.00                  | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness         | 2,000,000.00         | 172,000.00                    | 2,000,000.00         |
| 22021008      | Subscription to Professional Bodies          | 0.00                 | 0.00                          | 3,000,000.00         |
| 22021016      | Monitoring & Evaluation                      | 0.00                 | 0.00                          | 2,000,000.00         |
| 22021017      | Wild Life Management                         | 200,000.00           | 0.00                          | 0.00                 |
| 22021023      | Contingencies                                | 1,000,000.00         | 0.00                          | 700,000.00           |
| 22021024      | National Council Logistics                   | 3,000,000.00         | 0.00                          | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters  | 1,000,000.00         | 0.00                          | 2,000,000.00         |
| 22021075      | Maintenance of Balanga Dam Irrigation Scheme | 0.00                 | 0.00                          | 3,000,000.00         |

**025200200100 Gombe Goes Green (3G) Coordination Office**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>34,500,000.00</b> | <b>4,653,400.00</b>           | <b>15,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>15,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>5,000,000.00</b>  | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>5,000,000.00</b>  | <b>0.00</b>                   | <b>0.00</b>          |
| 21010101      | Basic Salary                                      | 5,000,000.00         | 0.00                          | 0.00                 |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>10,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>10,000,000.00</b> | <b>0.00</b>                   | <b>0.00</b>          |
| 21020108      | Housing/Rent Allowance                            | 1,000,000.00         | 0.00                          | 0.00                 |
| 21020109      | Transport Allowance                               | 1,000,000.00         | 0.00                          | 0.00                 |
| 21020110      | Utility Allowance                                 | 500,000.00           | 0.00                          | 0.00                 |
| 21020111      | Meal Subsidy Allowance                            | 500,000.00           | 0.00                          | 0.00                 |
| 21020112      | Leave Allowance                                   | 1,000,000.00         | 0.00                          | 0.00                 |
| 21020116      | Hazard Allowance                                  | 3,000,000.00         | 0.00                          | 0.00                 |
| 21020117      | Inducement Allowance                              | 1,000,000.00         | 0.00                          | 0.00                 |
| 21020118      | Other Allowances                                  | 2,000,000.00         | 0.00                          | 0.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>19,500,000.00</b> | <b>4,653,400.00</b>           | <b>15,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>19,500,000.00</b> | <b>4,653,400.00</b>           | <b>15,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,500,000.00</b>  | <b>260,000.00</b>             | <b>2,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 2,500,000.00         | 260,000.00                    | 2,500,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>4,000,000.00</b>  | <b>710,800.00</b>             | <b>2,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 2,000,000.00         | 60,000.00                     | 1,000,000.00         |
| 22020312      | General Office Expenses                           | 2,000,000.00         | 650,800.00                    | 1,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>7,000,000.00</b>  | <b>1,832,600.00</b>           | <b>3,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,500,000.00         | 197,600.00                    | 500,000.00           |
| 22020419      | Maintenance of Forestry/Nurseries                 | 5,500,000.00         | 1,635,000.00                  | 2,500,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020501      | Local Training                                    | 1,000,000.00         | 0.00                          | 1,000,000.00         |

| 220206   | OTHER SERVICES - GENERAL                          | 4,000,000.00  | 1,850,000.00                  | 5,000,000.00         |
|--|---|---------------|-------------------------------|----------------------|
| 22020694   | Climate Change Intervention Activities            | 4,000,000.00  | 1,850,000.00                  | 5,000,000.00         |
| 220210   | MISCELLANEOUS EXPENSES GENERAL                    | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 22021027   | Board Allowance                                   | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| <b>025200300100 Gombe State Environmental Protection Agency (GOSEPA)</b> |   |               |                               |                      |
| Economic Code  | Description                                       | Revised 2023  | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 2  | EXPENDITURES                                      | 58,400,000.00 | 12,494,700.00                 | 72,400,000.00        |
| 21   | PERSONNEL COST                                    | 2,000,000.00  | 0.00                          | 5,000,000.00         |
| 2101   | SALARY  | 1,000,000.00  | 0.00                          | 3,000,000.00         |
| 210101   | SALARIES AND WAGES                                | 1,000,000.00  | 0.00                          | 3,000,000.00         |
| 21010101   | Basic Salary                                      | 1,000,000.00  | 0.00                          | 3,000,000.00         |
| 2102   | ALLOWANCES AND SOCIAL CONTRIBUTION                | 1,000,000.00  | 0.00                          | 2,000,000.00         |
| 210201   | ALLOWANCES  | 1,000,000.00  | 0.00                          | 2,000,000.00         |
| 21020110   | Utility Allowance                                 | 1,000,000.00  | 0.00                          | 2,000,000.00         |
| 22   | OTHER RECURRENT COSTS                             | 56,400,000.00 | 12,494,700.00                 | 67,400,000.00        |
| 2202   | OVERHEAD COST                                     | 56,400,000.00 | 12,494,700.00                 | 67,400,000.00        |
| 220201   | TRAVEL & TRANSPORT - GENERAL                      | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 22020101   | Local Travel and Transport - Training             | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 4,700,000.00  | 1,505,850.00                  | 4,700,000.00         |
| 22020301   | Office Stationaries/Computer Consumables          | 2,000,000.00  | 512,000.00                    | 2,000,000.00         |
| 22020303   | Newspapers  | 200,000.00    | 0.00                          | 200,000.00           |
| 22020305   | Printing of Non security Documents                | 500,000.00    | 47,000.00                     | 500,000.00           |
| 22020312   | General Office Expenses                           | 2,000,000.00  | 946,850.00                    | 2,000,000.00         |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 9,000,000.00  | 1,513,700.00                  | 14,000,000.00        |
| 22020401   | Maintenance of Motor Vehicles/Transport Equipment | 6,000,000.00  | 1,181,700.00                  | 10,000,000.00        |
| 22020402   | Maintenance of Office Furniture                   | 1,000,000.00  | 285,000.00                    | 2,000,000.00         |
| 22020404   | Maintenance of Office/ IT Equipments              | 1,000,000.00  | 47,000.00                     | 1,000,000.00         |
| 22020405   | Maintenance of Plants and Generators              | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 220206   | OTHER SERVICES - GENERAL                          | 21,500,000.00 | 4,040,000.00                  | 26,500,000.00        |
| 22020605   | Cleaning and Fumigation Services                  | 5,000,000.00  | 121,000.00                    | 5,000,000.00         |
| 22020631   | Environmental Services                            | 12,000,000.00 | 3,894,000.00                  | 12,000,000.00        |
| 22020632   | Environmental Control & Management                | 2,000,000.00  | 0.00                          | 4,000,000.00         |
| 22020658   | Celebration of Workers & Other Days               | 500,000.00    | 0.00                          | 500,000.00           |
| 22020660   | Jingles/Documentaries                             | 1,000,000.00  | 25,000.00                     | 2,000,000.00         |
| 22020694   | Climate Change Intervention Activities            | 1,000,000.00  | 0.00                          | 3,000,000.00         |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL      | 700,000.00    | 0.00                          | 700,000.00           |
| 22020714   | Technical Committee                               | 700,000.00    | 0.00                          | 700,000.00           |
| 220208   | FUEL & LUBRICANTS - GENERAL                       | 17,000,000.00 | 5,435,150.00                  | 18,000,000.00        |
| 22020801   | Motor Vehicle Fuel Cost                           | 11,000,000.00 | 3,531,500.00                  | 5,000,000.00         |
| 22020802   | Other Transport Equipment Fuel Cost               | 5,000,000.00  | 1,903,650.00                  | 11,000,000.00        |

| 22020803            | Plant/Generator fuel Cost                         | 1,000,000.00          | 0.00                          | 2,000,000.00          |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>2,500,000.00</b>   | <b>0.00</b>                   | <b>2,500,000.00</b>   |
| 22021003            | Publicity & Advertisements/Awareness              | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 22021027            | Board Allowance                                   | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 22021056            | Layout, Masterplan & Survey                       | 500,000.00            | 0.00                          | 500,000.00            |
| <b>025210200100</b> | <b>Gombe State Water Board</b>                    |                       |                               |                       |
| Economic Code       | Description                                       | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                               | <b>368,850,000.00</b> | <b>225,403,281.51</b>         | <b>477,185,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                             | <b>304,700,000.00</b> | <b>207,051,694.83</b>         | <b>396,960,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>                                     | <b>196,000,000.00</b> | <b>145,191,119.76</b>         | <b>250,000,000.00</b> |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                         | <b>196,000,000.00</b> | <b>145,191,119.76</b>         | <b>250,000,000.00</b> |
| 21010101            | Basic Salary                                      | 196,000,000.00        | 145,191,119.76                | 250,000,000.00        |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>108,700,000.00</b> | <b>61,860,575.07</b>          | <b>146,960,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>                                 | <b>108,700,000.00</b> | <b>61,860,575.07</b>          | <b>146,960,000.00</b> |
| 21020102            | Shift Allowance                                   | 4,600,000.00          | 2,968,913.29                  | 8,000,000.00          |
| 21020108            | Housing/Rent Allowance                            | 21,000,000.00         | 14,006,140.74                 | 32,000,000.00         |
| 21020109            | Transport Allowance                               | 17,000,000.00         | 15,304,625.72                 | 32,000,000.00         |
| 21020110            | Utility Allowance                                 | 12,000,000.00         | 6,718,115.98                  | 18,000,000.00         |
| 21020111            | Meal Subsidy Allowance                            | 12,000,000.00         | 6,768,115.69                  | 18,000,000.00         |
| 21020112            | Leave Allowance                                   | 22,500,000.00         | 14,516,296.60                 | 30,000,000.00         |
| 21020113            | Domestic Staff Allowance                          | 2,700,000.00          | 1,013,509.08                  | 2,970,000.00          |
| 21020116            | Hazard Allowance                                  | 900,000.00            | 550,938.53                    | 990,000.00            |
| 21020118            | Other Allowances                                  | 16,000,000.00         | 13,919.44                     | 5,000,000.00          |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                      | <b>64,150,000.00</b>  | <b>18,351,586.68</b>          | <b>80,225,000.00</b>  |
| <b>2202</b>         | <b>OVERHEAD COST</b>                              | <b>63,650,000.00</b>  | <b>18,351,586.68</b>          | <b>78,225,000.00</b>  |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>   | <b>361,000.00</b>             | <b>5,000,000.00</b>   |
| 22020101            | Local Travel and Transport - Training             | 500,000.00            | 0.00                          | 3,000,000.00          |
| 22020102            | Local Travel and Transport - Others               | 1,500,000.00          | 361,000.00                    | 2,000,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                        | <b>1,000,000.00</b>   | <b>20,000.00</b>              | <b>1,500,000.00</b>   |
| 22020201            | Electricity Charges                               | 500,000.00            | 0.00                          | 1,000,000.00          |
| 22020203            | Internet Access Charges                           | 500,000.00            | 20,000.00                     | 500,000.00            |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>13,000,000.00</b>  | <b>6,732,770.00</b>           | <b>15,250,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables          | 1,500,000.00          | 920,770.00                    | 1,500,000.00          |
| 22020305            | Printing of Non security Documents                | 500,000.00            | 0.00                          | 750,000.00            |
| 22020312            | General Office Expenses                           | 11,000,000.00         | 5,812,000.00                  | 13,000,000.00         |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>19,500,000.00</b>  | <b>4,392,050.00</b>           | <b>16,750,000.00</b>  |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00          | 503,500.00                    | 3,000,000.00          |
| 22020402            | Maintenance of Office Furniture                   | 500,000.00            | 19,050.00                     | 750,000.00            |
| 22020404            | Maintenance of Office/ IT Equipments              | 1,500,000.00          | 0.00                          | 1,500,000.00          |
| 22020405            | Maintenance of Plants and Generators              | 500,000.00            | 0.00                          | 3,000,000.00          |



|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020414      | Maintenance of Office/Residential Buildings             | 1,000,000.00         | 420,500.00          | 1,500,000.00         |
| 22020415      | Maintenance of Boreholes                                | 2,000,000.00         | 580,000.00          | 2,000,000.00         |
| 22020416      | Maintenance of Water Works Generals                     | 12,000,000.00        | 2,869,000.00        | 5,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>  | <b>680,000.00</b>   | <b>3,500,000.00</b>  |
| 22020501      | Local Training  | 500,000.00           | 0.00                | 1,500,000.00         |
| 22020510      | Other Trainings General                                 | 2,000,000.00         | 680,000.00          | 2,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,000,000.00</b>  | <b>90,000.00</b>    | <b>3,000,000.00</b>  |
| 22020601      | Security Services                                       | 500,000.00           | 0.00                | 750,000.00           |
| 22020603      | Residential Rent  | 1,000,000.00         | 90,000.00           | 1,500,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 500,000.00           | 0.00                | 750,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,500,000.00</b>  | <b>0.00</b>         | <b>5,750,000.00</b>  |
| 22020703      | Legal Services  | 500,000.00           | 0.00                | 750,000.00           |
| 22020709      | Consultancy Services                                    | 5,000,000.00         | 0.00                | 5,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,000,000.00</b>  | <b>1,354,000.00</b> | <b>10,500,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00         | 1,069,000.00        | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 285,000.00          | 7,500,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>14,150,000.00</b> | <b>4,721,766.68</b> | <b>16,975,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,500,000.00         | 246,000.00          | 3,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 1,000,000.00         | 0.00                | 1,500,000.00         |
| 22021006      | Postage & Courier Services                              | 200,000.00           | 0.00                | 300,000.00           |
| 22021007      | Welfare Packages  | 500,000.00           | 259,100.00          | 750,000.00           |
| 22021011      | Recruitment and Appointment (Service Wide)              | 250,000.00           | 0.00                | 375,000.00           |
| 22021013      | Promotion Service Wide                                  | 200,000.00           | 70,000.00           | 300,000.00           |
| 22021014      | Annual Budget Expenses and Administration               | 500,000.00           | 0.00                | 750,000.00           |
| 22021027      | Board Allowance   | 10,000,000.00        | 4,146,666.68        | 10,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>    | <b>0.00</b>         | <b>2,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>    | <b>0.00</b>         | <b>2,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 500,000.00           | 0.00                | 2,000,000.00         |

**025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)**

| Economic Code | Description                               | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|---------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>7,100,000.00</b> | <b>894,000.00</b>             | <b>17,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>2,100,000.00</b> | <b>0.00</b>                   | <b>2,300,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>1,000,000.00</b> | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 21010101      | Basic Salary                              | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,100,000.00</b> | <b>0.00</b>                   | <b>1,300,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>1,100,000.00</b> | <b>0.00</b>                   | <b>1,300,000.00</b>  |
| 21020102      | Shift Allowance                           | 100,000.00          | 0.00                          | 100,000.00           |
| 21020108      | Housing/Rent Allowance                    | 400,000.00          | 0.00                          | 400,000.00           |
| 21020109      | Transport Allowance                       | 300,000.00          | 0.00                          | 300,000.00           |

|               |   |                     |                   |                      |
|---------------|---|---------------------|-------------------|----------------------|
| 21020110      | Utility Allowance                                 | 100,000.00          | 0.00              | 300,000.00           |
| 21020111      | Meal Subsidy Allowance                            | 100,000.00          | 0.00              | 100,000.00           |
| 21020112      | Leave Allowance                                   | 100,000.00          | 0.00              | 100,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>5,000,000.00</b> | <b>894,000.00</b> | <b>15,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>5,000,000.00</b> | <b>894,000.00</b> | <b>15,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b> | <b>175,000.00</b> | <b>1,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00        | 175,000.00        | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,000,000.00</b> | <b>260,000.00</b> | <b>1,000,000.00</b>  |
| 22020312      | General Office Expenses                           | 1,000,000.00        | 260,000.00        | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,000,000.00</b> | <b>459,000.00</b> | <b>11,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00        | 120,000.00        | 10,000,000.00        |
| 22020406      | Other Maintenance Services                        | 1,000,000.00        | 339,000.00        | 1,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>1,000,000.00</b> | <b>0.00</b>       | <b>2,500,000.00</b>  |
| 22021016      | Monitoring & Evaluation                           | 500,000.00          | 0.00              | 1,000,000.00         |
| 22021027      | Board Allowance                                   | 500,000.00          | 0.00              | 1,500,000.00         |

**025210400100 Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH)**

| Economic Code | Description                                       | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|---------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>3,800,000.00</b> | <b>0.00</b>                   | <b>108,500,000.00</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>3,800,000.00</b> | <b>0.00</b>                   | <b>108,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>3,700,000.00</b> | <b>0.00</b>                   | <b>107,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>            | <b>400,000.00</b>   | <b>0.00</b>                   | <b>19,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 100,000.00          | 0.00                          | 5,000,000.00          |
| 22020102      | Local Travel and Transport - Others               | 100,000.00          | 0.00                          | 2,000,000.00          |
| 22020103      | International Transport and Travels - Training    | 100,000.00          | 0.00                          | 10,000,000.00         |
| 22020104      | International Transport and Travels - Others      | 100,000.00          | 0.00                          | 2,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>400,000.00</b>   | <b>0.00</b>                   | <b>18,500,000.00</b>  |
| 22020203      | Internet Access Charges                           | 100,000.00          | 0.00                          | 2,000,000.00          |
| 22020206      | Sewerage Charges                                  | 100,000.00          | 0.00                          | 1,500,000.00          |
| 22020210      | Operational/Running Costs                         | 100,000.00          | 0.00                          | 10,000,000.00         |
| 22020213      | Utilities/Services General                        | 100,000.00          | 0.00                          | 5,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>700,000.00</b>   | <b>0.00</b>                   | <b>14,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 100,000.00          | 0.00                          | 2,000,000.00          |
| 22020302      | Books/Materials                                   | 100,000.00          | 0.00                          | 1,000,000.00          |
| 22020305      | Printing of Non security Documents                | 100,000.00          | 0.00                          | 1,000,000.00          |
| 22020306      | Printing of Security Documents                    | 100,000.00          | 0.00                          | 4,000,000.00          |
| 22020312      | General Office Expenses                           | 100,000.00          | 0.00                          | 2,500,000.00          |
| 22020313      | Accessories/Materials/Supplies General            | 100,000.00          | 0.00                          | 1,500,000.00          |
| 22020314      | Printing/Publications General                     | 100,000.00          | 0.00                          | 2,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>700,000.00</b>   | <b>0.00</b>                   | <b>11,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 100,000.00          | 0.00                          | 3,000,000.00          |

|               |   |                   |             |                      |
|---------------|---|-------------------|-------------|----------------------|
| 22020402      | Maintenance of Office Furniture                         | 100,000.00        | 0.00        | 1,000,000.00         |
| 22020403      | Maintenance of Institutional Building                   | 100,000.00        | 0.00        | 2,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 100,000.00        | 0.00        | 1,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 100,000.00        | 0.00        | 2,000,000.00         |
| 22020406      | Other Maintenance Services                              | 100,000.00        | 0.00        | 1,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 100,000.00        | 0.00        | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b> | <b>0.00</b> | <b>3,000,000.00</b>  |
| 22020501      | Local Training  | 100,000.00        | 0.00        | 2,000,000.00         |
| 22020510      | Other Trainings General                                 | 100,000.00        | 0.00        | 1,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>500,000.00</b> | <b>0.00</b> | <b>14,500,000.00</b> |
| 22020601      | Security Services                                       | 100,000.00        | 0.00        | 500,000.00           |
| 22020605      | Cleaning and Fumigation Services                        | 100,000.00        | 0.00        | 5,000,000.00         |
| 22020614      | Other Services General                                  | 100,000.00        | 0.00        | 4,000,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 100,000.00        | 0.00        | 3,000,000.00         |
| 22020630      | Disease Control Programmes                              | 100,000.00        | 0.00        | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b> | <b>0.00</b> | <b>8,000,000.00</b>  |
| 22020709      | Consultancy Services                                    | 100,000.00        | 0.00        | 5,000,000.00         |
| 22020713      | Planning and Research                                   | 100,000.00        | 0.00        | 3,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b> | <b>0.00</b> | <b>10,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00        | 0.00        | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 100,000.00        | 0.00        | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>400,000.00</b> | <b>0.00</b> | <b>9,500,000.00</b>  |
| 22021003      | Publicity & Advertisements/Awareness                    | 100,000.00        | 0.00        | 2,000,000.00         |
| 22021006      | Postage & Courier Services                              | 100,000.00        | 0.00        | 500,000.00           |
| 22021007      | Welfare Packages  | 100,000.00        | 0.00        | 2,000,000.00         |
| 22021016      | Monitoring & Evaluation                                 | 100,000.00        | 0.00        | 5,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>100,000.00</b> | <b>0.00</b> | <b>1,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>100,000.00</b> | <b>0.00</b> | <b>1,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 100,000.00        | 0.00        | 1,000,000.00         |

**026000100100 Directorate of Lands**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>108,950,000.00</b> | <b>44,855,577.08</b>          | <b>112,850,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>77,450,000.00</b>  | <b>36,831,457.08</b>          | <b>76,350,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>46,000,000.00</b>  | <b>30,240,148.92</b>          | <b>50,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>46,000,000.00</b>  | <b>30,240,148.92</b>          | <b>50,000,000.00</b>  |
| 21010101      | Basic Salary                              | 46,000,000.00         | 30,240,148.92                 | 50,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>31,450,000.00</b>  | <b>6,591,308.16</b>           | <b>26,350,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>31,450,000.00</b>  | <b>6,591,308.16</b>           | <b>26,350,000.00</b>  |
| 21020102      | Shift Allowance                           | 500,000.00            | 67,085.34                     | 500,000.00            |
| 21020108      | Housing/Rent Allowance                    | 12,000,000.00         | 1,915,158.94                  | 6,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 21020109      | Transport Allowance                               | 5,700,000.00         | 1,009,396.04        | 4,000,000.00         |
| 21020110      | Utility Allowance                                 | 4,200,000.00         | 713,701.46          | 4,000,000.00         |
| 21020111      | Meal Subsidy Allowance                            | 4,200,000.00         | 713,701.46          | 5,350,000.00         |
| 21020112      | Leave Allowance                                   | 3,600,000.00         | 1,682,188.32        | 5,000,000.00         |
| 21020113      | Domestic Staff Allowance                          | 500,000.00           | 1,747.00            | 500,000.00           |
| 21020118      | Other Allowances                                  | 750,000.00           | 488,329.60          | 1,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>31,500,000.00</b> | <b>8,024,120.00</b> | <b>36,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>31,500,000.00</b> | <b>8,024,120.00</b> | <b>36,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>3,500,000.00</b>  | <b>2,502,680.00</b> | <b>2,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00         | 470,340.00          | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 2,500,000.00         | 2,032,340.00        | 1,500,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| 22020213      | Utilities/Services General                        | 500,000.00           | 0.00                | 500,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>12,800,000.00</b> | <b>2,428,000.00</b> | <b>15,000,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables          | 2,500,000.00         | 571,800.00          | 3,500,000.00         |
| 22020306      | Printing of Security Documents                    | 3,000,000.00         | 0.00                | 3,000,000.00         |
| 22020308      | Instrument of drawing                             | 300,000.00           | 0.00                | 500,000.00           |
| 22020312      | General Office Expenses                           | 4,000,000.00         | 1,856,200.00        | 5,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General            | 3,000,000.00         | 0.00                | 3,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,500,000.00</b>  | <b>476,400.00</b>   | <b>4,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00         | 252,400.00          | 2,500,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00           | 0.00                | 500,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00         | 224,000.00          | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020501      | Local Training                                    | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020660      | Jingles/Documentaries                             | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>1,500,000.00</b>  | <b>117,040.00</b>   | <b>1,500,000.00</b>  |
| 22020803      | Plant/Generator fuel Cost                         | 1,500,000.00         | 117,040.00          | 1,500,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>8,700,000.00</b>  | <b>2,500,000.00</b> | <b>11,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                       | 4,500,000.00         | 2,500,000.00        | 4,000,000.00         |
| 22021055      | Land Allocation                                   | 1,200,000.00         | 0.00                | 2,000,000.00         |
| 22021056      | Layout, Masterplan & Survey                       | 500,000.00           | 0.00                | 2,000,000.00         |
| 22021057      | Satellite Imagery                                 | 500,000.00           | 0.00                | 1,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters       | 2,000,000.00         | 0.00                | 2,000,000.00         |

## 026000200100 Gombe Geographic Information System (GOGIS)

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>89,950,000.00</b> | <b>24,637,192.50</b>          | <b>170,550,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>6,400,000.00</b>  | <b>0.00</b>                   | <b>57,800,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>38,900,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>2,000,000.00</b>  | <b>0.00</b>                   | <b>38,900,000.00</b>  |
| 21010101      | Basic Salary                                      | 2,000,000.00         | 0.00                          | 38,900,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>4,400,000.00</b>  | <b>0.00</b>                   | <b>18,900,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>4,400,000.00</b>  | <b>0.00</b>                   | <b>18,900,000.00</b>  |
| 21020102      | Shift Allowance                                   | 100,000.00           | 0.00                          | 100,000.00            |
| 21020108      | Housing/Rent Allowance                            | 1,000,000.00         | 0.00                          | 5,000,000.00          |
| 21020109      | Transport Allowance                               | 1,000,000.00         | 0.00                          | 5,000,000.00          |
| 21020110      | Utility Allowance                                 | 500,000.00           | 0.00                          | 3,000,000.00          |
| 21020111      | Meal Subsidy Allowance                            | 500,000.00           | 0.00                          | 3,000,000.00          |
| 21020112      | Leave Allowance                                   | 500,000.00           | 0.00                          | 2,000,000.00          |
| 21020116      | Hazard Allowance                                  | 500,000.00           | 0.00                          | 500,000.00            |
| 21020118      | Other Allowances                                  | 300,000.00           | 0.00                          | 300,000.00            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>83,550,000.00</b> | <b>24,637,192.50</b>          | <b>112,750,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>83,550,000.00</b> | <b>24,637,192.50</b>          | <b>112,750,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>  | <b>642,800.00</b>             | <b>10,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,500,000.00         | 642,800.00                    | 3,500,000.00          |
| 22020102      | Local Travel and Transport - Others               | 500,000.00           | 0.00                          | 7,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>500,000.00</b>    | <b>277,500.00</b>             | <b>700,000.00</b>     |
| 22020213      | Utilities/Services General                        | 500,000.00           | 277,500.00                    | 700,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>8,300,000.00</b>  | <b>1,562,800.00</b>           | <b>15,800,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00         | 221,000.00                    | 4,000,000.00          |
| 22020302      | Books/Materials                                   | 500,000.00           | 0.00                          | 500,000.00            |
| 22020303      | Newspapers  | 300,000.00           | 0.00                          | 300,000.00            |
| 22020306      | Printing of Security Documents                    | 500,000.00           | 0.00                          | 1,500,000.00          |
| 22020308      | Instrument of drawing                             | 500,000.00           | 0.00                          | 500,000.00            |
| 22020309      | Uniform and Other Clothing (Service Wide)         | 500,000.00           | 0.00                          | 1,000,000.00          |
| 22020312      | General Office Expenses                           | 3,000,000.00         | 1,341,800.00                  | 6,000,000.00          |
| 22020313      | Accessories/Materials/Supplies General            | 1,000,000.00         | 0.00                          | 1,000,000.00          |
| 22020314      | Printing/Publications General                     | 1,000,000.00         | 0.00                          | 1,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>6,500,000.00</b>  | <b>3,599,450.00</b>           | <b>10,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 3,500,000.00         | 2,989,450.00                  | 5,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00         | 0.00                          | 1,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00         | 610,000.00                    | 2,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00         | 0.00                          | 2,500,000.00          |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,000,000.00</b>  | <b>150,000.00</b>    | <b>3,000,000.00</b>  |
| 22020501      | Local Training  | 1,500,000.00         | 0.00                 | 1,500,000.00         |
| 22020510      | Other Trainings General                                 | 1,500,000.00         | 150,000.00           | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,500,000.00</b> | <b>4,137,000.00</b>  | <b>13,000,000.00</b> |
| 22020601      | Security Services                                       | 1,000,000.00         | 356,000.00           | 1,500,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 1,500,000.00         | 0.00                 | 1,500,000.00         |
| 22020660      | Jingles/Documentaries                                   | 7,000,000.00         | 3,781,000.00         | 5,000,000.00         |
| 22020680      | Cost of Collection Service                              | 5,000,000.00         | 0.00                 | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>21,000,000.00</b> | <b>217,250.00</b>    | <b>21,500,000.00</b> |
| 22020703      | Legal Services  | 1,000,000.00         | 55,200.00            | 1,500,000.00         |
| 22020709      | Consultancy Services                                    | 20,000,000.00        | 162,050.00           | 20,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,000,000.00</b> | <b>940,050.00</b>    | <b>12,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 792,050.00           | 7,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 5,000,000.00         | 148,000.00           | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>17,750,000.00</b> | <b>13,110,342.50</b> | <b>25,750,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 14,000,000.00        | 13,102,000.00        | 20,000,000.00        |
| 22021006      | Postage & Courier Services                              | 250,000.00           | 0.00                 | 250,000.00           |
| 22021055      | Land Allocation   | 1,500,000.00         | 8,342.50             | 1,500,000.00         |
| 22021056      | Layout, Masterplan & Survey                             | 1,000,000.00         | 0.00                 | 2,500,000.00         |
| 22021057      | Satellite Imagery                                       | 1,000,000.00         | 0.00                 | 1,500,000.00         |

**026000300100 Office of the Surveyor General**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>78,450,000.00</b> | <b>28,161,964.94</b>          | <b>84,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>42,750,000.00</b> | <b>25,646,964.94</b>          | <b>48,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>27,000,000.00</b> | <b>18,629,506.42</b>          | <b>35,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>27,000,000.00</b> | <b>18,629,506.42</b>          | <b>35,000,000.00</b> |
| 21010101      | Basic Salary                              | 27,000,000.00        | 18,629,506.42                 | 35,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>15,750,000.00</b> | <b>7,017,458.52</b>           | <b>13,500,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>15,750,000.00</b> | <b>7,017,458.52</b>           | <b>13,500,000.00</b> |
| 21020102      | Shift Allowance                           | 250,000.00           | 45,105.66                     | 300,000.00           |
| 21020108      | Housing/Rent Allowance                    | 4,000,000.00         | 1,828,744.28                  | 2,600,000.00         |
| 21020109      | Transport Allowance                       | 2,500,000.00         | 1,130,254.72                  | 1,700,000.00         |
| 21020110      | Utility Allowance                         | 2,000,000.00         | 810,346.08                    | 1,300,000.00         |
| 21020111      | Meal Subsidy Allowance                    | 2,000,000.00         | 810,346.08                    | 1,300,000.00         |
| 21020112      | Leave Allowance                           | 2,500,000.00         | 1,814,161.93                  | 4,000,000.00         |
| 21020113      | Domestic Staff Allowance                  | 1,000,000.00         | 238,472.72                    | 800,000.00           |
| 21020118      | Other Allowances                          | 1,500,000.00         | 340,027.05                    | 1,500,000.00         |

|          |   |                      |                     |                      |
|----------|---|----------------------|---------------------|----------------------|
| 22       | <b>OTHER RECURRENT COSTS</b>                            | <b>35,700,000.00</b> | <b>2,515,000.00</b> | <b>35,500,000.00</b> |
| 2202     | <b>OVERHEAD COST</b>                                    | <b>35,700,000.00</b> | <b>2,515,000.00</b> | <b>35,500,000.00</b> |
| 220201   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,000,000.00</b>  | <b>270,000.00</b>   | <b>3,000,000.00</b>  |
| 22020101 | Local Travel and Transport - Training                   | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020102 | Local Travel and Transport - Others                     | 1,500,000.00         | 270,000.00          | 1,500,000.00         |
| 220202   | <b>UTILITIES - GENERAL</b>                              | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020213 | Utilities/Services General                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 220203   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>7,800,000.00</b>  | <b>782,100.00</b>   | <b>9,800,000.00</b>  |
| 22020301 | Office Stationaries/Computer Consumables                | 1,500,000.00         | 476,000.00          | 2,000,000.00         |
| 22020303 | Newspapers  | 300,000.00           | 0.00                | 300,000.00           |
| 22020305 | Printing of Non security Documents                      | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020306 | Printing of Security Documents                          | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020308 | Instrument of drawing                                   | 500,000.00           | 0.00                | 500,000.00           |
| 22020309 | Uniform and Other Clothing (Service Wide)               | 500,000.00           | 0.00                | 500,000.00           |
| 22020312 | General Office Expenses                                 | 1,000,000.00         | 109,100.00          | 1,500,000.00         |
| 22020313 | Accessories/Materials/Supplies General                  | 1,000,000.00         | 197,000.00          | 2,000,000.00         |
| 22020314 | Printing/Publications General                           | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 220204   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,650,000.00</b>  | <b>996,900.00</b>   | <b>4,400,000.00</b>  |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00         | 143,000.00          | 1,000,000.00         |
| 22020402 | Maintenance of Office Furniture                         | 500,000.00           | 433,900.00          | 1,400,000.00         |
| 22020404 | Maintenance of Office/ IT Equipments                    | 150,000.00           | 150,000.00          | 500,000.00           |
| 22020405 | Maintenance of Plants and Generators                    | 500,000.00           | 270,000.00          | 1,000,000.00         |
| 22020411 | Maintenance of Communication Equipments                 | 500,000.00           | 0.00                | 500,000.00           |
| 220205   | <b>TRAINING - GENERAL</b>                               | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020501 | Local Training  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 220206   | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,250,000.00</b>  | <b>51,000.00</b>    | <b>1,300,000.00</b>  |
| 22020614 | Other Services General                                  | 1,000,000.00         | 51,000.00           | 1,000,000.00         |
| 22020628 | Advocacy Visit/Sensitization                            | 250,000.00           | 0.00                | 300,000.00           |
| 220207   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,000,000.00</b>  | <b>0.00</b>         | <b>3,000,000.00</b>  |
| 22020712 | Other Consultancy Services                              | 3,000,000.00         | 0.00                | 3,000,000.00         |
| 220208   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>13,000,000.00</b> | <b>115,000.00</b>   | <b>8,000,000.00</b>  |
| 22020801 | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 75,000.00           | 3,000,000.00         |
| 22020803 | Plant/Generator fuel Cost                               | 8,000,000.00         | 40,000.00           | 5,000,000.00         |
| 220210   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,000,000.00</b>  | <b>300,000.00</b>   | <b>4,000,000.00</b>  |
| 22021001 | Entertainment & Hospitality                             | 1,000,000.00         | 300,000.00          | 1,000,000.00         |
| 22021003 | Publicity & Advertisements/Awareness                    | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22021024 | National Council Logistics                              | 1,000,000.00         | 0.00                | 1,000,000.00         |

## 031801100100 Judicial Service Commission

| Economic Code | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| 2             | <b>EXPENDITURES</b>   | <b>182,200,000.00</b> | <b>121,555,386.75</b>         | <b>213,650,000.00</b> |
| 21            | <b>PERSONNEL COST</b>   | <b>147,350,000.00</b> | <b>104,292,896.47</b>         | <b>169,150,000.00</b> |
| 2101          | <b>SALARY</b>   | <b>68,000,000.00</b>  | <b>46,400,852.32</b>          | <b>80,000,000.00</b>  |
| 210101        | <b>SALARIES AND WAGES</b>   | <b>68,000,000.00</b>  | <b>46,400,852.32</b>          | <b>80,000,000.00</b>  |
| 21010101      | Basic Salary  | 45,000,000.00         | 30,722,389.41                 | 50,000,000.00         |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 23,000,000.00         | 15,678,462.91                 | 30,000,000.00         |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>79,350,000.00</b>  | <b>57,892,044.15</b>          | <b>89,150,000.00</b>  |
| 210201        | <b>ALLOWANCES</b>   | <b>79,350,000.00</b>  | <b>57,892,044.15</b>          | <b>89,150,000.00</b>  |
| 21020102      | Shift Allowance   | 350,000.00            | 21,021.40                     | 150,000.00            |
| 21020106      | Robe Allowances   | 2,300,000.00          | 1,347,005.07                  | 4,000,000.00          |
| 21020108      | Housing/Rent Allowance  | 5,400,000.00          | 3,916,842.68                  | 6,500,000.00          |
| 21020109      | Transport Allowance   | 2,500,000.00          | 1,887,988.42                  | 3,500,000.00          |
| 21020110      | Utility Allowance   | 2,200,000.00          | 1,591,064.12                  | 2,500,000.00          |
| 21020111      | Meal Subsidy Allowance  | 2,200,000.00          | 1,306,790.37                  | 2,500,000.00          |
| 21020112      | Leave Allowance   | 4,500,000.00          | 3,072,240.29                  | 6,500,000.00          |
| 21020113      | Domestic Staff Allowance  | 6,500,000.00          | 5,144,691.46                  | 7,500,000.00          |
| 21020115      | Medical Allowance   | 14,300,000.00         | 10,441,221.66                 | 14,500,000.00         |
| 21020116      | Hazard Allowance  | 16,500,000.00         | 12,088,058.92                 | 17,000,000.00         |
| 21020117      | Inducement Allowance  | 15,100,000.00         | 10,966,074.52                 | 15,500,000.00         |
| 21020118      | Other Allowances  | 7,500,000.00          | 6,109,045.24                  | 9,000,000.00          |
| 22            | <b>OTHER RECURRENT COSTS</b>  | <b>34,850,000.00</b>  | <b>17,262,490.28</b>          | <b>44,500,000.00</b>  |
| 2202          | <b>OVERHEAD COST</b>  | <b>34,350,000.00</b>  | <b>17,262,490.28</b>          | <b>44,000,000.00</b>  |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>2,000,000.00</b>   | <b>1,239,500.00</b>           | <b>2,500,000.00</b>   |
| 22020101      | Local Travel and Transport - Training   | 2,000,000.00          | 1,239,500.00                  | 2,500,000.00          |
| 220202        | <b>UTILITIES - GENERAL</b>  | <b>3,000,000.00</b>   | <b>1,510,000.00</b>           | <b>4,000,000.00</b>   |
| 22020203      | Internet Access Charges   | 1,000,000.00          | 360,000.00                    | 1,500,000.00          |
| 22020205      | Water Rates   | 1,000,000.00          | 750,000.00                    | 1,500,000.00          |
| 22020211      | Outfit/Robe Stipend   | 1,000,000.00          | 400,000.00                    | 1,000,000.00          |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>6,000,000.00</b>   | <b>1,908,350.28</b>           | <b>7,000,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables  | 1,500,000.00          | 466,450.28                    | 2,000,000.00          |
| 22020305      | Printing of Non security Documents  | 1,000,000.00          | 289,000.00                    | 1,000,000.00          |
| 22020306      | Printing of Security Documents  | 1,500,000.00          | 334,000.00                    | 1,500,000.00          |
| 22020312      | General Office Expenses   | 2,000,000.00          | 818,900.00                    | 2,500,000.00          |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>5,000,000.00</b>   | <b>3,367,950.00</b>           | <b>6,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment                                     | 2,000,000.00          | 1,560,000.00                  | 2,000,000.00          |
| 22020402      | Maintenance of Office Furniture   | 1,000,000.00          | 754,750.00                    | 1,500,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments  | 1,000,000.00          | 753,200.00                    | 1,500,000.00          |
| 22020405      | Maintenance of Plants and Generators  | 500,000.00            | 300,000.00                    | 1,000,000.00          |



|               |   |                     |                     |                      |
|---------------|---|---------------------|---------------------|----------------------|
| 22020411      | Maintenance of Communication Equipments                 | 500,000.00          | 0.00                | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,500,000.00</b> | <b>300,000.00</b>   | <b>1,700,000.00</b>  |
| 22020501      | Local Training  | 500,000.00          | 300,000.00          | 700,000.00           |
| 22020511      | Conferences and Forums General                          | 1,000,000.00        | 0.00                | 1,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,000,000.00</b> | <b>201,090.00</b>   | <b>1,500,000.00</b>  |
| 22020614      | Other Services General                                  | 1,000,000.00        | 201,090.00          | 1,500,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>750,000.00</b>   | <b>120,000.00</b>   | <b>500,000.00</b>    |
| 22020703      | Legal Services  | 750,000.00          | 120,000.00          | 500,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>6,000,000.00</b> | <b>2,766,600.00</b> | <b>8,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00        | 1,507,000.00        | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 3,500,000.00        | 1,259,600.00        | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>9,100,000.00</b> | <b>5,849,000.00</b> | <b>12,300,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 5,000,000.00        | 3,250,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 200,000.00          | 10,000.00           | 200,000.00           |
| 22021006      | Postage & Courier Services                              | 100,000.00          | 0.00                | 100,000.00           |
| 22021007      | Welfare Packages  | 2,500,000.00        | 1,974,000.00        | 2,500,000.00         |
| 22021027      | Board Allowance   | 1,300,000.00        | 615,000.00          | 3,500,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>    |
| 22040109      | Grant to Communities/NGO's/Unions                       | 500,000.00          | 0.00                | 500,000.00           |

**031805100100 High Court of Justice**

| Economic Code | Description                               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>2,117,000,000.00</b> | <b>1,298,431,002.73</b>       | <b>2,246,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>1,754,000,000.00</b> | <b>1,160,857,391.17</b>       | <b>1,906,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>600,000,000.00</b>   | <b>404,639,205.18</b>         | <b>650,000,000.00</b>   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>600,000,000.00</b>   | <b>404,639,205.18</b>         | <b>650,000,000.00</b>   |
| 21010101      | Basic Salary                              | 600,000,000.00          | 404,639,205.18                | 650,000,000.00          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,154,000,000.00</b> | <b>756,218,185.99</b>         | <b>1,256,500,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>1,154,000,000.00</b> | <b>756,218,185.99</b>         | <b>1,256,500,000.00</b> |
| 21020102      | Shift Allowance                           | 2,000,000.00            | 1,187,604.97                  | 2,000,000.00            |
| 21020106      | Robe Allowances                           | 25,000,000.00           | 19,089,024.57                 | 29,000,000.00           |
| 21020108      | Housing/Rent Allowance                    | 70,000,000.00           | 45,661,929.62                 | 80,000,000.00           |
| 21020109      | Transport Allowance                       | 35,000,000.00           | 24,231,116.96                 | 40,500,000.00           |
| 21020110      | Utility Allowance                         | 25,000,000.00           | 17,156,017.49                 | 30,000,000.00           |
| 21020111      | Meal Subsidy Allowance                    | 25,000,000.00           | 16,874,742.74                 | 30,000,000.00           |
| 21020112      | Leave Allowance                           | 60,000,000.00           | 40,463,920.44                 | 65,000,000.00           |
| 21020113      | Domestic Staff Allowance                  | 95,000,000.00           | 67,261,248.45                 | 70,000,000.00           |
| 21020115      | Medical Allowance                         | 185,000,000.00          | 139,024,103.52                | 210,000,000.00          |
| 21020116      | Hazard Allowance                          | 270,000,000.00          | 159,685,987.06                | 230,000,000.00          |
| 21020117      | Inducement Allowance                      | 245,000,000.00          | 146,043,812.28                | 230,000,000.00          |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| 21020118      | Other Allowances  | 117,000,000.00        | 79,538,677.89         | 240,000,000.00        |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>363,000,000.00</b> | <b>137,573,611.56</b> | <b>340,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>362,000,000.00</b> | <b>137,573,611.56</b> | <b>338,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>45,000,000.00</b>  | <b>9,448,100.00</b>   | <b>30,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 5,000,000.00          | 1,832,000.00          | 5,000,000.00          |
| 22020102      | Local Travel and Transport - Others                     | 40,000,000.00         | 7,616,100.00          | 25,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>92,500,000.00</b>  | <b>35,882,527.00</b>  | <b>56,000,000.00</b>  |
| 22020210      | Operational/Running Costs                               | 80,000,000.00         | 29,197,377.00         | 40,000,000.00         |
| 22020212      | Specilized Courts General                               | 2,000,000.00          | 0.00                  | 5,000,000.00          |
| 22020213      | Utilities/Services General                              | 2,500,000.00          | 925,150.00            | 3,000,000.00          |
| 22020215      | Principal Officers Up-Keep                              | 8,000,000.00          | 5,760,000.00          | 8,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>52,500,000.00</b>  | <b>19,460,043.56</b>  | <b>44,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 7,000,000.00          | 938,000.00            | 5,000,000.00          |
| 22020302      | Books/Materials   | 5,000,000.00          | 691,000.00            | 3,500,000.00          |
| 22020304      | Magazines & Periodicals                                 | 500,000.00            | 250,000.00            | 1,000,000.00          |
| 22020305      | Printing of Non security Documents                      | 5,000,000.00          | 635,000.00            | 5,000,000.00          |
| 22020312      | General Office Expenses                                 | 30,000,000.00         | 14,570,043.56         | 25,000,000.00         |
| 22020314      | Printing/Publications General                           | 5,000,000.00          | 2,376,000.00          | 5,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>28,000,000.00</b>  | <b>4,456,200.00</b>   | <b>23,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 3,500,000.00          | 233,000.00            | 3,000,000.00          |
| 22020402      | Maintenance of Office Furniture                         | 15,000,000.00         | 3,671,300.00          | 10,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 2,500,000.00          | 0.00                  | 3,000,000.00          |
| 22020405      | Maintenance of Plants and Generators                    | 5,000,000.00          | 0.00                  | 5,000,000.00          |
| 22020406      | Other Maintenance Services                              | 2,000,000.00          | 551,900.00            | 2,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>30,000,000.00</b>  | <b>8,579,241.00</b>   | <b>45,000,000.00</b>  |
| 22020501      | Local Training  | 5,000,000.00          | 405,000.00            | 15,000,000.00         |
| 22020511      | Conferences and Forums General                          | 25,000,000.00         | 8,174,241.00          | 30,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>60,500,000.00</b>  | <b>36,214,000.00</b>  | <b>72,000,000.00</b>  |
| 22020601      | Security Services                                       | 2,000,000.00          | 715,000.00            | 2,500,000.00          |
| 22020603      | Residential Rent  | 25,000,000.00         | 18,000,000.00         | 45,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 1,500,000.00          | 560,000.00            | 1,500,000.00          |
| 22020614      | Other Services General                                  | 1,500,000.00          | 227,000.00            | 2,000,000.00          |
| 22020635      | Annual Vacation   | 10,500,000.00         | 10,500,000.00         | 16,000,000.00         |
| 22020663      | Election Activities General                             | 20,000,000.00         | 6,212,000.00          | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>   | <b>0.00</b>           | <b>3,000,000.00</b>   |
| 22020702      | Information Technology Consulting                       | 1,000,000.00          | 0.00                  | 2,000,000.00          |
| 22020709      | Consultancy Services                                    | 500,000.00            | 0.00                  | 1,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>21,500,000.00</b>  | <b>1,203,000.00</b>   | <b>16,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,500,000.00          | 390,000.00            | 1,500,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 20,000,000.00         | 813,000.00            | 15,000,000.00         |

| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>30,500,000.00</b>  | <b>22,330,500.00</b>          | <b>48,000,000.00</b>  |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| 22021001            | Entertainment & Hospitality                 | 6,000,000.00          | 2,280,500.00                  | 5,000,000.00          |
| 22021003            | Publicity & Advertisements/Awareness        | 1,000,000.00          | 50,000.00                     | 2,000,000.00          |
| 22021004            | Medical Expenses                            | 20,000,000.00         | 20,000,000.00                 | 32,000,000.00         |
| 22021009            | Sporting Services                           | 500,000.00            | 0.00                          | 2,000,000.00          |
| 22021024            | National Council Logistics                  | 2,000,000.00          | 0.00                          | 5,000,000.00          |
| 22021065            | Gender and Social Inclusion Related Matters | 1,000,000.00          | 0.00                          | 2,000,000.00          |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,000,000.00</b>   | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22040109            | Grant to Communities/NGO's/Unions           | 1,000,000.00          | 0.00                          | 2,000,000.00          |
| <b>031805300100</b> | <b>Sharia Court of Appeal</b>               |                       |                               |                       |
| Economic Code       | Description                                 | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                         | <b>343,980,000.00</b> | <b>209,031,721.57</b>         | <b>405,270,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                       | <b>205,480,000.00</b> | <b>134,530,521.57</b>         | <b>211,270,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>                               | <b>60,800,000.00</b>  | <b>41,747,927.86</b>          | <b>65,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                   | <b>60,800,000.00</b>  | <b>41,747,927.86</b>          | <b>65,000,000.00</b>  |
| 21010101            | Basic Salary                                | 60,800,000.00         | 41,747,927.86                 | 65,000,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>144,680,000.00</b> | <b>92,782,593.71</b>          | <b>146,270,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>                           | <b>144,680,000.00</b> | <b>92,782,593.71</b>          | <b>146,270,000.00</b> |
| 21020102            | Shift Allowance                             | 400,000.00            | 256,952.55                    | 570,000.00            |
| 21020106            | Robe Allowances                             | 2,500,000.00          | 1,354,759.62                  | 2,500,000.00          |
| 21020108            | Housing/Rent Allowance                      | 32,000,000.00         | 24,009,318.11                 | 38,500,000.00         |
| 21020109            | Transport Allowance                         | 7,000,000.00          | 4,036,073.56                  | 4,500,000.00          |
| 21020110            | Utility Allowance                           | 3,000,000.00          | 2,125,876.49                  | 3,200,000.00          |
| 21020111            | Meal Subsidy Allowance                      | 3,200,000.00          | 1,844,601.99                  | 3,200,000.00          |
| 21020112            | Leave Allowance                             | 6,080,000.00          | 4,174,792.96                  | 8,000,000.00          |
| 21020113            | Domestic Staff Allowance                    | 8,000,000.00          | 5,681,255.54                  | 8,600,000.00          |
| 21020115            | Medical Allowance                           | 21,000,000.00         | 13,794,496.69                 | 22,000,000.00         |
| 21020116            | Hazard Allowance                            | 21,500,000.00         | 15,732,713.92                 | 24,000,000.00         |
| 21020117            | Inducement Allowance                        | 26,000,000.00         | 14,459,586.34                 | 23,000,000.00         |
| 21020118            | Other Allowances                            | 14,000,000.00         | 5,312,165.94                  | 8,200,000.00          |
| 21020123            | Tea Allowance                               | 0.00                  | 0.00                          | 0.00                  |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                | <b>138,500,000.00</b> | <b>74,501,200.00</b>          | <b>194,000,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                        | <b>138,000,000.00</b> | <b>74,501,200.00</b>          | <b>192,000,000.00</b> |
| <b>220201</b>       | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>      | <b>13,000,000.00</b>  | <b>7,216,500.00</b>           | <b>13,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training       | 3,000,000.00          | 0.00                          | 2,000,000.00          |
| 22020102            | Local Travel and Transport - Others         | 10,000,000.00         | 7,216,500.00                  | 11,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                  | <b>4,000,000.00</b>   | <b>1,530,000.00</b>           | <b>7,500,000.00</b>   |
| 22020203            | Internet Access Charges                     | 500,000.00            | 0.00                          | 1,000,000.00          |
| 22020208            | Software Charges/Licenses Renewal           | 500,000.00            | 0.00                          | 1,000,000.00          |
| 22020211            | Outfit/Robe Stipend                         | 500,000.00            | 0.00                          | 1,500,000.00          |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| 22020212      | Specilized Courts General                               | 200,000.00           | 0.00                 | 1,000,000.00         |
| 22020213      | Utilities/Services General                              | 300,000.00           | 180,000.00           | 1,000,000.00         |
| 22020215      | Principal Officers Up-Keep                              | 2,000,000.00         | 1,350,000.00         | 2,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>26,700,000.00</b> | <b>16,314,400.00</b> | <b>40,000,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables                | 8,000,000.00         | 5,888,600.00         | 8,500,000.00         |
| 22020302      | Books/Materials   | 1,000,000.00         | 205,000.00           | 2,000,000.00         |
| 22020303      | Newspapers  | 200,000.00           | 0.00                 | 500,000.00           |
| 22020304      | Magazines & Periodicals                                 | 500,000.00           | 0.00                 | 1,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,500,000.00         | 675,500.00           | 6,000,000.00         |
| 22020312      | General Office Expenses                                 | 13,500,000.00        | 9,545,300.00         | 20,000,000.00        |
| 22020314      | Printing/Publications General                           | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>25,500,000.00</b> | <b>7,314,000.00</b>  | <b>16,500,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 3,500,000.00         | 1,584,000.00         | 5,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 889,000.00           | 2,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 2,000,000.00         | 1,644,000.00         | 3,500,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 2,000,000.00         | 867,000.00           | 2,000,000.00         |
| 22020406      | Other Maintenance Services                              | 16,500,000.00        | 2,330,000.00         | 3,000,000.00         |
| 22020411      | Maintenance of Communcation Equipments                  | 500,000.00           | 0.00                 | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>20,000,000.00</b> | <b>3,853,000.00</b>  | <b>22,000,000.00</b> |
| 22020501      | Local Training  | 2,000,000.00         | 658,000.00           | 2,000,000.00         |
| 22020511      | Conferences and Forums General                          | 18,000,000.00        | 3,195,000.00         | 20,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>12,000,000.00</b> | <b>10,500,000.00</b> | <b>25,000,000.00</b> |
| 22020601      | Security Services                                       | 200,000.00           | 0.00                 | 1,500,000.00         |
| 22020603      | Residential Rent  | 1,000,000.00         | 0.00                 | 3,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 0.00                 | 0.00                 | 1,500,000.00         |
| 22020614      | Other Services General                                  | 2,000,000.00         | 2,000,000.00         | 4,000,000.00         |
| 22020635      | Annual Vacation   | 8,800,000.00         | 8,500,000.00         | 15,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,400,000.00</b>  | <b>0.00</b>          | <b>9,000,000.00</b>  |
| 22020702      | Information Technology Consulting                       | 500,000.00           | 0.00                 | 2,000,000.00         |
| 22020709      | Consultancy Services                                    | 500,000.00           | 0.00                 | 3,000,000.00         |
| 22020713      | Planning and Research                                   | 200,000.00           | 0.00                 | 3,000,000.00         |
| 22020715      | Professional Fees                                       | 200,000.00           | 0.00                 | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,500,000.00</b> | <b>9,570,000.00</b>  | <b>20,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00         | 2,280,000.00         | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 10,000,000.00        | 7,290,000.00         | 15,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>22,900,000.00</b> | <b>18,203,300.00</b> | <b>39,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 4,000,000.00         | 2,203,300.00         | 4,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,000,000.00         | 0.00                 | 1,500,000.00         |
| 22021004      | Medical Expenses  | 16,200,000.00        | 16,000,000.00        | 30,000,000.00        |
| 22021009      | Sporting Services                                       | 500,000.00           | 0.00                 | 500,000.00           |
| 22021024      | National Council Logistics                              | 1,000,000.00         | 0.00                 | 2,000,000.00         |

| 22021065            | Gender and Social Inclusion Related Matters       | 200,000.00            | 0.00                          | 1,000,000.00          |
|---------------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>           | <b>500,000.00</b>     | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>500,000.00</b>     | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22040109            | Grant to Communities/NGO's/Unions                 | 500,000.00            | 0.00                          | 2,000,000.00          |
| <b>032600100100</b> | <b>Ministry of Justice</b>                        |                       |                               |                       |
| Economic Code       | Description                                       | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                               | <b>410,100,000.00</b> | <b>202,714,291.85</b>         | <b>636,150,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                             | <b>246,400,000.00</b> | <b>179,417,291.85</b>         | <b>259,400,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>                                     | <b>53,000,000.00</b>  | <b>37,833,024.15</b>          | <b>55,000,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                         | <b>53,000,000.00</b>  | <b>37,833,024.15</b>          | <b>55,000,000.00</b>  |
| 21010101            | Basic Salary                                      | 53,000,000.00         | 37,833,024.15                 | 55,000,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>193,400,000.00</b> | <b>141,584,267.70</b>         | <b>204,400,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>                                 | <b>193,400,000.00</b> | <b>141,584,267.70</b>         | <b>204,400,000.00</b> |
| 21020102            | Shift Allowance                                   | 300,000.00            | 94,596.02                     | 300,000.00            |
| 21020106            | Robe Allowances                                   | 17,000,000.00         | 11,652,926.24                 | 17,000,000.00         |
| 21020108            | Housing/Rent Allowance                            | 7,500,000.00          | 4,578,448.17                  | 7,500,000.00          |
| 21020109            | Transport Allowance                               | 3,800,000.00          | 2,016,156.23                  | 3,800,000.00          |
| 21020110            | Utility Allowance                                 | 2,500,000.00          | 1,446,274.80                  | 2,500,000.00          |
| 21020111            | Meal Subsidy Allowance                            | 2,500,000.00          | 1,383,769.17                  | 2,500,000.00          |
| 21020112            | Leave Allowance                                   | 5,800,000.00          | 3,783,302.74                  | 5,800,000.00          |
| 21020113            | Domestic Staff Allowance                          | 55,000,000.00         | 40,112,883.56                 | 60,000,000.00         |
| 21020115            | Medical Allowance                                 | 18,000,000.00         | 12,385,609.90                 | 18,000,000.00         |
| 21020116            | Hazard Allowance                                  | 27,000,000.00         | 21,902,446.59                 | 30,000,000.00         |
| 21020117            | Inducement Allowance                              | 18,000,000.00         | 13,738,400.53                 | 20,000,000.00         |
| 21020118            | Other Allowances                                  | 35,000,000.00         | 28,489,453.75                 | 35,000,000.00         |
| 21020122            | Furniture Allowance                               | 1,000,000.00          | 0.00                          | 2,000,000.00          |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                      | <b>163,700,000.00</b> | <b>23,297,000.00</b>          | <b>376,750,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                              | <b>162,700,000.00</b> | <b>23,297,000.00</b>          | <b>375,750,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>4,000,000.00</b>   | <b>1,484,040.00</b>           | <b>2,000,000.00</b>   |
| 22020102            | Local Travel and Transport - Others               | 4,000,000.00          | 1,484,040.00                  | 2,000,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                        | <b>2,000,000.00</b>   | <b>0.00</b>                   | <b>6,000,000.00</b>   |
| 22020211            | Outfit/Robe Stipend                               | 1,000,000.00          | 0.00                          | 3,000,000.00          |
| 22020212            | Specilized Courts General                         | 1,000,000.00          | 0.00                          | 3,000,000.00          |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>9,500,000.00</b>   | <b>4,277,150.00</b>           | <b>13,500,000.00</b>  |
| 22020304            | Magazines & Periodicals                           | 1,000,000.00          | 0.00                          | 3,000,000.00          |
| 22020305            | Printing of Non security Documents                | 500,000.00            | 55,000.00                     | 500,000.00            |
| 22020312            | General Office Expenses                           | 5,000,000.00          | 3,794,150.00                  | 5,000,000.00          |
| 22020314            | Printing/Publications General                     | 3,000,000.00          | 428,000.00                    | 5,000,000.00          |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>9,000,000.00</b>   | <b>2,058,810.00</b>           | <b>9,500,000.00</b>   |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment | 3,000,000.00          | 1,269,675.00                  | 3,000,000.00          |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| 22020402      | Maintenance of Office Furniture                         | 2,000,000.00          | 50,000.00            | 2,000,000.00          |
| 22020406      | Other Maintenance Services                              | 2,500,000.00          | 739,135.00           | 3,000,000.00          |
| 22020411      | Maintenance of Communication Equipments                 | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>4,500,000.00</b>   | <b>0.00</b>          | <b>12,500,000.00</b>  |
| 22020501      | Local Training  | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| 22020502      | International Training                                  | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| 22020510      | Other Trainings General                                 | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| 22020511      | Conferences and Forums General                          | 1,500,000.00          | 0.00                 | 3,500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>20,200,000.00</b>  | <b>11,200,000.00</b> | <b>66,000,000.00</b>  |
| 22020614      | Other Services General                                  | 12,200,000.00         | 11,200,000.00        | 20,000,000.00         |
| 22020630      | Disease Control Programmes                              | 500,000.00            | 0.00                 | 500,000.00            |
| 22020657      | Committee Works General                                 | 2,500,000.00          | 0.00                 | 2,500,000.00          |
| 22020669      | Court Order, Sermon & Service                           | 3,000,000.00          | 0.00                 | 3,000,000.00          |
| 22020682      | Law Graduate Expenses                                   | 2,000,000.00          | 0.00                 | 40,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>102,500,000.00</b> | <b>0.00</b>          | <b>250,250,000.00</b> |
| 22020713      | Planning and Research                                   | 2,500,000.00          | 0.00                 | 250,000.00            |
| 22020715      | Professional Fees                                       | 100,000,000.00        | 0.00                 | 250,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,000,000.00</b>   | <b>1,777,000.00</b>  | <b>6,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 4,000,000.00          | 1,777,000.00         | 4,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>6,000,000.00</b>   | <b>2,500,000.00</b>  | <b>10,000,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 4,000,000.00          | 2,500,000.00         | 6,000,000.00          |
| 22021062      | Pre-regotive of Mercy                                   | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>1,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>1,000,000.00</b>   |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00          | 0.00                 | 1,000,000.00          |

**032600600100 College of Education & Legal Studies Nafada**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>541,750,000.00</b> | <b>237,376,731.37</b>         | <b>419,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>340,800,000.00</b> | <b>145,837,948.37</b>         | <b>260,800,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>330,000,000.00</b> | <b>144,137,948.37</b>         | <b>250,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>330,000,000.00</b> | <b>144,137,948.37</b>         | <b>250,000,000.00</b> |
| 21010104      | Consolidated Salaries                     | 330,000,000.00        | 144,137,948.37                | 250,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>10,800,000.00</b>  | <b>1,700,000.00</b>           | <b>10,800,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>10,800,000.00</b>  | <b>1,700,000.00</b>           | <b>10,800,000.00</b>  |
| 21020104      | Sabbatical Allowance                      | 5,000,000.00          | 1,700,000.00                  | 5,000,000.00          |
| 21020122      | Furniture Allowance                       | 5,800,000.00          | 0.00                          | 5,800,000.00          |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>200,950,000.00</b> | <b>91,538,783.00</b> | <b>159,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>200,950,000.00</b> | <b>91,538,783.00</b> | <b>159,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>5,000,000.00</b>   | <b>5,762,870.00</b>  | <b>7,000,000.00</b>   |
| 22020102      | Local Travel and Transport - Others               | 5,000,000.00          | 5,762,870.00         | 7,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>6,400,000.00</b>   | <b>1,058,000.00</b>  | <b>4,800,000.00</b>   |
| 22020201      | Electricity Charges                               | 1,800,000.00          | 657,000.00           | 1,800,000.00          |
| 22020202      | Telephone Charges                                 | 600,000.00            | 0.00                 | 500,000.00            |
| 22020203      | Internet Access Charges                           | 1,500,000.00          | 0.00                 | 1,000,000.00          |
| 22020205      | Water Rates                                       | 500,000.00            | 0.00                 | 500,000.00            |
| 22020213      | Utilities/Services General                        | 2,000,000.00          | 401,000.00           | 1,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>25,200,000.00</b>  | <b>8,346,556.00</b>  | <b>20,100,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 2,000,000.00          | 414,000.00           | 1,500,000.00          |
| 22020302      | Books/Materials                                   | 300,000.00            | 0.00                 | 300,000.00            |
| 22020303      | Newspapers  | 300,000.00            | 0.00                 | 300,000.00            |
| 22020304      | Magazines & Periodicals                           | 300,000.00            | 0.00                 | 300,000.00            |
| 22020305      | Printing of Non security Documents                | 1,500,000.00          | 882,290.00           | 1,500,000.00          |
| 22020306      | Printing of Security Documents                    | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020307      | Drugs & Medical Supplies                          | 1,500,000.00          | 0.00                 | 1,500,000.00          |
| 22020309      | Uniform and Other Clothing (Service Wide)         | 1,000,000.00          | 0.00                 | 700,000.00            |
| 22020312      | General Office Expenses                           | 10,300,000.00         | 6,087,666.00         | 10,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General            | 5,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020314      | Printing/Publications General                     | 1,500,000.00          | 962,600.00           | 500,000.00            |
| 22020317      | Supplies of Library Books & Materials             | 500,000.00            | 0.00                 | 500,000.00            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>9,300,000.00</b>   | <b>1,461,000.00</b>  | <b>7,200,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,500,000.00          | 869,000.00           | 2,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020403      | Maintenance of Institutional Building             | 1,200,000.00          | 320,000.00           | 1,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00          | 257,000.00           | 1,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 900,000.00            | 0.00                 | 500,000.00            |
| 22020406      | Other Maintenance Services                        | 2,000,000.00          | 15,000.00            | 1,000,000.00          |
| 22020413      | Minor Road Maintenance                            | 500,000.00            | 0.00                 | 500,000.00            |
| 22020414      | Maintenance of Office/Residential Buildings       | 200,000.00            | 0.00                 | 200,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>108,500,000.00</b> | <b>68,849,407.00</b> | <b>89,500,000.00</b>  |
| 22020501      | Local Training                                    | 1,000,000.00          | 0.00                 | 500,000.00            |
| 22020506      | Academic staff Training and Development [TETFUND] | 5,500,000.00          | 3,900,000.00         | 10,000,000.00         |
| 22020507      | Teaching Practice                                 | 2,000,000.00          | 0.00                 | 5,000,000.00          |
| 22020509      | Conference Attendance [TETFUND]                   | 50,000,000.00         | 36,511,723.00        | 40,000,000.00         |
| 22020510      | Other Trainings General                           | 1,000,000.00          | 140,000.00           | 1,000,000.00          |
| 22020511      | Conferences and Forums General                    | 13,500,000.00         | 9,377,074.00         | 10,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                     | 500,000.00            | 0.00                 | 1,000,000.00          |
| 22020515      | Teaching Practice (TETFUND)                       | 5,000,000.00          | 0.00                 | 2,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020516      | Institutional Based Research (TETFUND)                  | 25,000,000.00        | 18,920,610.00       | 20,000,000.00        |
| 22020517      | Manuscript Development (TETFUND)                        | 5,000,000.00         | 0.00                | 0.00                 |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,450,000.00</b> | <b>1,908,000.00</b> | <b>14,200,000.00</b> |
| 22020601      | Security Services                                       | 500,000.00           | 145,000.00          | 1,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 1,200,000.00         | 103,000.00          | 1,000,000.00         |
| 22020611      | Support to Sporting Clubs                               | 200,000.00           | 0.00                | 500,000.00           |
| 22020614      | Other Services General                                  | 2,000,000.00         | 380,000.00          | 1,000,000.00         |
| 22020616      | Accreditation expenses                                  | 5,000,000.00         | 0.00                | 2,000,000.00         |
| 22020617      | Graduation Expenses                                     | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020636      | Students Union Activities                               | 150,000.00           | 0.00                | 200,000.00           |
| 22020637      | Examiners' Fees/Expense                                 | 2,000,000.00         | 685,000.00          | 1,500,000.00         |
| 22020644      | Examination Printing                                    | 1,500,000.00         | 375,000.00          | 1,000,000.00         |
| 22020647      | Audit Fees and Expenses                                 | 700,000.00           | 120,000.00          | 500,000.00           |
| 22020657      | Committee Works General                                 | 1,200,000.00         | 100,000.00          | 500,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22020703      | Legal Services  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,500,000.00</b>  | <b>1,514,000.00</b> | <b>3,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,500,000.00         | 814,000.00          | 1,500,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 6,000,000.00         | 700,000.00          | 2,000,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| 22020901      | Bank Charges (Other Than Interest)                      | 500,000.00           | 0.00                | 500,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>16,100,000.00</b> | <b>2,638,950.00</b> | <b>11,200,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 1,500,000.00         | 334,000.00          | 1,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 3,000,000.00         | 728,000.00          | 2,000,000.00         |
| 22021004      | Medical Expenses  | 500,000.00           | 3,450.00            | 200,000.00           |
| 22021006      | Postage & Courier Services                              | 250,000.00           | 0.00                | 200,000.00           |
| 22021007      | Welfare Packages  | 1,500,000.00         | 650,000.00          | 1,000,000.00         |
| 22021028      | Fertilizer Logistics/Transport Cost                     | 100,000.00           | 0.00                | 100,000.00           |
| 22021034      | NYSC Expenses   | 500,000.00           | 0.00                | 200,000.00           |
| 22021036      | Matriculation/Convocation Expenses                      | 2,000,000.00         | 923,500.00          | 1,500,000.00         |
| 22021037      | Council Expenses  | 5,000,000.00         | 0.00                | 2,000,000.00         |
| 22021045      | Academic Gowns Expenses                                 | 750,000.00           | 0.00                | 1,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                | 2,000,000.00         |

**051300100100 Ministry of Youth and Sports Development**

| Economic Code | Description               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---------------------------|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>105,250,000.00</b> | <b>44,158,698.99</b>          | <b>112,700,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>57,050,000.00</b>  | <b>29,080,998.99</b>          | <b>56,500,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>40,000,000.00</b>  | <b>22,089,908.50</b>          | <b>40,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>40,000,000.00</b>  | <b>22,089,908.50</b>          | <b>40,000,000.00</b>  |
| 21010101      | Basic Salary              | 40,000,000.00         | 22,089,908.50                 | 40,000,000.00         |



|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>17,050,000.00</b> | <b>6,991,090.49</b>  | <b>16,500,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>17,050,000.00</b> | <b>6,991,090.49</b>  | <b>16,500,000.00</b> |
| 21020102      | Shift Allowance                                   | 150,000.00           | 37,830.44            | 100,000.00           |
| 21020108      | Housing/Rent Allowance                            | 3,500,000.00         | 1,807,502.54         | 3,500,000.00         |
| 21020109      | Transport Allowance                               | 2,200,000.00         | 1,022,638.20         | 2,200,000.00         |
| 21020110      | Utility Allowance                                 | 1,500,000.00         | 700,091.58           | 1,500,000.00         |
| 21020111      | Meal Subsidy Allowance                            | 1,500,000.00         | 700,091.58           | 1,500,000.00         |
| 21020112      | Leave Allowance                                   | 4,000,000.00         | 1,642,470.83         | 4,000,000.00         |
| 21020113      | Domestic Staff Allowance                          | 1,700,000.00         | 1,073,127.16         | 1,700,000.00         |
| 21020118      | Other Allowances                                  | 2,500,000.00         | 7,338.16             | 2,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>48,200,000.00</b> | <b>15,077,700.00</b> | <b>56,200,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>47,200,000.00</b> | <b>15,077,700.00</b> | <b>52,200,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>  | <b>458,500.00</b>    | <b>2,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00         | 458,500.00           | 1,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>800,000.00</b>    | <b>583,200.00</b>    | <b>1,000,000.00</b>  |
| 22020213      | Utilities/Services General                        | 800,000.00           | 583,200.00           | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,500,000.00</b>  | <b>873,000.00</b>    | <b>1,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 1,500,000.00         | 873,000.00           | 1,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,700,000.00</b>  | <b>2,147,000.00</b>  | <b>5,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00         | 1,367,500.00         | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 200,000.00           | 51,500.00            | 500,000.00           |
| 22020405      | Maintenance of Plants and Generators              | 1,500,000.00         | 125,000.00           | 1,500,000.00         |
| 22020417      | Maintenance of Website                            | 1,000,000.00         | 603,000.00           | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,500,000.00</b>  | <b>166,000.00</b>    | <b>1,500,000.00</b>  |
| 22020501      | Local Training                                    | 1,500,000.00         | 166,000.00           | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>18,600,000.00</b> | <b>6,532,500.00</b>  | <b>22,000,000.00</b> |
| 22020605      | Cleaning and Fumigation Services                  | 800,000.00           | 354,000.00           | 1,000,000.00         |
| 22020614      | Other Services General                            | 5,500,000.00         | 4,865,500.00         | 8,000,000.00         |
| 22020620      | Skills Acquisition Center/Training                | 3,800,000.00         | 1,117,000.00         | 4,500,000.00         |
| 22020621      | Youth Programmes                                  | 4,000,000.00         | 0.00                 | 4,000,000.00         |
| 22020630      | Disease Control Programmes                        | 500,000.00           | 196,000.00           | 500,000.00           |
| 22020633      | Children and Youth Parliament                     | 4,000,000.00         | 0.00                 | 4,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>10,000,000.00</b> | <b>1,732,500.00</b>  | <b>10,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                           | 5,000,000.00         | 1,001,500.00         | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                         | 5,000,000.00         | 731,000.00           | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>8,100,000.00</b>  | <b>2,585,000.00</b>  | <b>9,200,000.00</b>  |
| 22021001      | Entertainment & Hospitality                       | 5,000,000.00         | 2,585,000.00         | 6,000,000.00         |
| 22021009      | Sporting Services                                 | 100,000.00           | 0.00                 | 200,000.00           |
| 22021024      | National Council Logistics                        | 2,000,000.00         | 0.00                 | 2,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters       | 1,000,000.00         | 0.00                 | 1,000,000.00         |

| 2204                | GRANTS AND CONTRIBUTIONS GENERAL                                 | 1,000,000.00 | 0.00                          | 4,000,000.00         |
|---------------------|--|--------------|-------------------------------|----------------------|
| 220401              | LOCAL GRANTS AND CONTRIBUTIONS                                   | 1,000,000.00 | 0.00                          | 4,000,000.00         |
| 22040109            | Grant to Communities/NGO's/Unions                                | 1,000,000.00 | 0.00                          | 4,000,000.00         |
| <b>051300200100</b> | <b>Gombe Security, Traffic &amp; Environmental Corps (G-TEC)</b> |              |                               |                      |
| Economic Code       | Description  | Revised 2023 | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 2                   | EXPENDITURES   | 8,450,000.00 | 0.00                          | 10,700,000.00        |
| 21                  | PERSONNEL COST   | 1,650,000.00 | 0.00                          | 0.00                 |
| 2101                | SALARY   | 200,000.00   | 0.00                          | 0.00                 |
| 210101              | SALARIES AND WAGES   | 200,000.00   | 0.00                          | 0.00                 |
| 21010101            | Basic Salary   | 200,000.00   | 0.00                          | 0.00                 |
| 2102                | ALLOWANCES AND SOCIAL CONTRIBUTION                               | 1,450,000.00 | 0.00                          | 0.00                 |
| 210201              | ALLOWANCES   | 1,450,000.00 | 0.00                          | 0.00                 |
| 21020108            | Housing/Rent Allowance   | 200,000.00   | 0.00                          | 0.00                 |
| 21020109            | Transport Allowance  | 200,000.00   | 0.00                          | 0.00                 |
| 21020110            | Utility Allowance  | 200,000.00   | 0.00                          | 0.00                 |
| 21020111            | Meal Subsidy Allowance   | 100,000.00   | 0.00                          | 0.00                 |
| 21020112            | Leave Allowance  | 100,000.00   | 0.00                          | 0.00                 |
| 21020113            | Domestic Staff Allowance   | 200,000.00   | 0.00                          | 0.00                 |
| 21020116            | Hazard Allowance   | 100,000.00   | 0.00                          | 0.00                 |
| 21020117            | Inducement Allowance   | 100,000.00   | 0.00                          | 0.00                 |
| 21020118            | Other Allowances   | 250,000.00   | 0.00                          | 0.00                 |
| 22                  | OTHER RECURRENT COSTS  | 6,800,000.00 | 0.00                          | 10,700,000.00        |
| 2202                | OVERHEAD COST  | 6,800,000.00 | 0.00                          | 10,700,000.00        |
| 220201              | TRAVEL & TRANSPORT - GENERAL                                     | 400,000.00   | 0.00                          | 2,000,000.00         |
| 22020101            | Local Travel and Transport - Training                            | 400,000.00   | 0.00                          | 2,000,000.00         |
| 220202              | UTILITIES - GENERAL  | 950,000.00   | 0.00                          | 3,000,000.00         |
| 22020201            | Electricity Charges  | 150,000.00   | 0.00                          | 500,000.00           |
| 22020202            | Telephone Charges  | 100,000.00   | 0.00                          | 250,000.00           |
| 22020203            | Internet Access Charges  | 250,000.00   | 0.00                          | 250,000.00           |
| 22020208            | Software Charges/Licenses Renewal                                | 300,000.00   | 0.00                          | 500,000.00           |
| 22020213            | Utilities/Services General                                       | 150,000.00   | 0.00                          | 1,500,000.00         |
| 220203              | MATERIALS & SUPPLIES - GENERAL                                   | 1,050,000.00 | 0.00                          | 1,800,000.00         |
| 22020301            | Office Stationaries/Computer Consumables                         | 250,000.00   | 0.00                          | 1,000,000.00         |
| 22020305            | Printing of Non security Documents                               | 250,000.00   | 0.00                          | 250,000.00           |
| 22020312            | General Office Expenses  | 300,000.00   | 0.00                          | 300,000.00           |
| 22020314            | Printing/Publications General                                    | 250,000.00   | 0.00                          | 250,000.00           |
| 220204              | MAINTENANCE SERVICES - GENERAL                                   | 1,000,000.00 | 0.00                          | 1,000,000.00         |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment                | 200,000.00   | 0.00                          | 200,000.00           |
| 22020402            | Maintenance of Office Furniture                                  | 200,000.00   | 0.00                          | 250,000.00           |
| 22020405            | Maintenance of Plants and Generators                             | 250,000.00   | 0.00                          | 250,000.00           |

|               |   |                     |             |                     |
|---------------|---|---------------------|-------------|---------------------|
| 22020406      | Other Maintenance Services                              | 350,000.00          | 0.00        | 300,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b>   | <b>0.00</b> | <b>200,000.00</b>   |
| 22020510      | Other Trainings General                                 | 200,000.00          | 0.00        | 200,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>   | <b>0.00</b> | <b>200,000.00</b>   |
| 22020713      | Planning and Research                                   | 200,000.00          | 0.00        | 200,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>1,000,000.00</b> | <b>0.00</b> | <b>500,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 500,000.00          | 0.00        | 250,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 500,000.00          | 0.00        | 250,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>2,000,000.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 500,000.00          | 0.00        | 500,000.00          |
| 22021002      | Honourarium & sitting Allowance                         | 500,000.00          | 0.00        | 500,000.00          |
| 22021027      | Board Allowance   | 1,000,000.00        | 0.00        | 1,000,000.00        |

**051300300100 National Youth Service Corps**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>36,000,000.00</b> | <b>7,000,000.00</b>           | <b>50,000,000.00</b> |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>36,000,000.00</b> | <b>7,000,000.00</b>           | <b>50,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>32,000,000.00</b> | <b>7,000,000.00</b>           | <b>45,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others       | 1,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>3,000,000.00</b>  | <b>2,000,000.00</b>           | <b>3,000,000.00</b>  |
| 22020312      | General Office Expenses                   | 3,000,000.00         | 2,000,000.00                  | 3,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>3,000,000.00</b>  | <b>0.00</b>                   | <b>7,000,000.00</b>  |
| 22020402      | Maintenance of Office Furniture           | 2,000,000.00         | 0.00                          | 2,000,000.00         |
| 22020406      | Other Maintenance Services                | 1,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                 | <b>10,000,000.00</b> | <b>5,000,000.00</b>           | <b>15,000,000.00</b> |
| 22020510      | Other Trainings General                   | 10,000,000.00        | 5,000,000.00                  | 15,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>15,000,000.00</b> | <b>0.00</b>                   | <b>15,000,000.00</b> |
| 22021034      | NYSC Expenses                             | 15,000,000.00        | 0.00                          | 15,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>   | <b>4,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>     | <b>4,000,000.00</b>  | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions         | 4,000,000.00         | 0.00                          | 5,000,000.00         |

**051300400100 Sports Commission**

| Economic Code | Description               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---------------------------|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>162,400,000.00</b> | <b>66,605,397.69</b>          | <b>178,700,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>52,400,000.00</b>  | <b>32,608,418.69</b>          | <b>53,200,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>35,000,000.00</b>  | <b>23,730,781.49</b>          | <b>35,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>35,000,000.00</b>  | <b>23,730,781.49</b>          | <b>35,000,000.00</b>  |
| 21010101      | Basic Salary              | 35,000,000.00         | 23,730,781.49                 | 35,000,000.00         |

|               |   |                       |                      |                       |
|---------------|---|-----------------------|----------------------|-----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>17,400,000.00</b>  | <b>8,877,637.20</b>  | <b>18,200,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>17,400,000.00</b>  | <b>8,877,637.20</b>  | <b>18,200,000.00</b>  |
| 21020102      | Shift Allowance                                   | 700,000.00            | 383,354.34           | 500,000.00            |
| 21020108      | Housing/Rent Allowance                            | 3,500,000.00          | 2,158,337.53         | 3,500,000.00          |
| 21020109      | Transport Allowance                               | 2,000,000.00          | 1,231,765.20         | 2,000,000.00          |
| 21020110      | Utility Allowance                                 | 1,500,000.00          | 823,403.21           | 1,500,000.00          |
| 21020111      | Meal Subsidy Allowance                            | 1,500,000.00          | 823,244.21           | 1,500,000.00          |
| 21020112      | Leave Allowance                                   | 4,000,000.00          | 1,938,419.11         | 4,000,000.00          |
| 21020113      | Domestic Staff Allowance                          | 2,000,000.00          | 775,036.80           | 2,000,000.00          |
| 21020116      | Hazard Allowance                                  | 500,000.00            | 170,000.00           | 500,000.00            |
| 21020118      | Other Allowances                                  | 1,700,000.00          | 574,076.80           | 2,700,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>110,000,000.00</b> | <b>33,996,979.00</b> | <b>125,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>110,000,000.00</b> | <b>33,996,979.00</b> | <b>125,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>2,000,000.00</b>   | <b>0.00</b>          | <b>5,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training             | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00          | 0.00                 | 3,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>500,000.00</b>     | <b>0.00</b>          | <b>1,000,000.00</b>   |
| 22020203      | Internet Access Charges                           | 500,000.00            | 0.00                 | 1,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>7,500,000.00</b>   | <b>2,934,191.00</b>  | <b>7,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables          | 2,000,000.00          | 305,191.00           | 1,500,000.00          |
| 22020305      | Printing of Non security Documents                | 500,000.00            | 0.00                 | 1,000,000.00          |
| 22020312      | General Office Expenses                           | 5,000,000.00          | 2,629,000.00         | 5,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>9,500,000.00</b>   | <b>1,137,000.00</b>  | <b>13,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,500,000.00          | 80,000.00            | 3,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020406      | Other Maintenance Services                        | 5,000,000.00          | 1,057,000.00         | 5,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>0.00</b>          | <b>2,000,000.00</b>   |
| 22020501      | Local Training                                    | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>74,000,000.00</b>  | <b>28,249,894.00</b> | <b>75,000,000.00</b>  |
| 22020605      | Cleaning and Fumigation Services                  | 1,000,000.00          | 0.00                 | 2,000,000.00          |
| 22020611      | Support to Sporting Clubs                         | 15,000,000.00         | 400,000.00           | 15,000,000.00         |
| 22020614      | Other Services General                            | 2,000,000.00          | 382,000.00           | 2,000,000.00          |
| 22020630      | Disease Control Programmes                        | 1,000,000.00          | 0.00                 | 1,000,000.00          |
| 22020674      | Festivals & Other Sporting Events                 | 5,000,000.00          | 0.00                 | 10,000,000.00         |
| 22020676      | Football Clubs Competitions                       | 15,000,000.00         | 0.00                 | 10,000,000.00         |
| 22020677      | Basketball Clubs Comptitions                      | 35,000,000.00         | 27,467,894.00        | 35,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>6,000,000.00</b>   | <b>635,894.00</b>    | <b>6,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                           | 3,000,000.00          | 475,894.00           | 3,000,000.00          |
| 22020803      | Plant/Generator fuel Cost                         | 3,000,000.00          | 160,000.00           | 3,000,000.00          |

|          |   |              |              |               |
|----------|---|--------------|--------------|---------------|
| 220210   | MISCELLANEOUS EXPENSES GENERAL              | 9,500,000.00 | 1,040,000.00 | 16,000,000.00 |
| 22021001 | Entertainment & Hospitality                 | 2,000,000.00 | 40,000.00    | 2,000,000.00  |
| 22021009 | Sporting Services                           | 2,000,000.00 | 50,000.00    | 2,000,000.00  |
| 22021024 | National Council Logistics                  | 1,000,000.00 | 0.00         | 3,000,000.00  |
| 22021027 | Board Allowance                             | 3,000,000.00 | 950,000.00   | 3,000,000.00  |
| 22021065 | Gender and Social Inclusion Related Matters | 500,000.00   | 0.00         | 1,000,000.00  |
| 22021085 | Sports Registration/Affiliation Expenses    | 1,000,000.00 | 0.00         | 5,000,000.00  |

**051300500100 Gombe United**

| Economic Code | Description                                       | Revised 2023   | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------|-------------------------------|----------------------|
| 2             | EXPENDITURES                                      | 270,500,000.00 | 134,839,890.00                | 305,000,000.00       |
| 21            | PERSONNEL COST                                    | 250,000,000.00 | 131,244,890.00                | 250,000,000.00       |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                | 250,000,000.00 | 131,244,890.00                | 250,000,000.00       |
| 210201        | ALLOWANCES  | 250,000,000.00 | 131,244,890.00                | 250,000,000.00       |
| 21020118      | Other Allowances                                  | 250,000,000.00 | 131,244,890.00                | 250,000,000.00       |
| 22            | OTHER RECURRENT COSTS                             | 20,500,000.00  | 3,595,000.00                  | 55,000,000.00        |
| 2202          | OVERHEAD COST                                     | 20,500,000.00  | 3,595,000.00                  | 55,000,000.00        |
| 220201        | TRAVEL & TRANSPORT - GENERAL                      | 500,000.00     | 0.00                          | 2,000,000.00         |
| 22020102      | Local Travel and Transport - Others               | 500,000.00     | 0.00                          | 2,000,000.00         |
| 220203        | MATERIALS & SUPPLIES - GENERAL                    | 2,000,000.00   | 0.00                          | 3,000,000.00         |
| 22020301      | Office Stationaries/Computer Consumables          | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 22020312      | General Office Expenses                           | 1,000,000.00   | 0.00                          | 2,000,000.00         |
| 220204        | MAINTENANCE SERVICES - GENERAL                    | 3,000,000.00   | 0.00                          | 12,000,000.00        |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00   | 0.00                          | 5,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 22020406      | Other Maintenance Services                        | 1,000,000.00   | 0.00                          | 6,000,000.00         |
| 220208        | FUEL & LUBRICANTS - GENERAL                       | 3,000,000.00   | 0.00                          | 7,000,000.00         |
| 22020801      | Motor Vehicle Fuel Cost                           | 2,000,000.00   | 0.00                          | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                         | 1,000,000.00   | 0.00                          | 5,000,000.00         |
| 220210        | MISCELLANEOUS EXPENSES GENERAL                    | 12,000,000.00  | 3,595,000.00                  | 31,000,000.00        |
| 22021001      | Entertainment & Hospitality                       | 10,000,000.00  | 3,595,000.00                  | 25,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness              | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 22021004      | Medical Expenses                                  | 1,000,000.00   | 0.00                          | 5,000,000.00         |

**051300600100 Gombe State Agency for Social Investment Programmes**

| Economic Code | Description        | Revised 2023  | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|--------------------|---------------|-------------------------------|----------------------|
| 2             | EXPENDITURES       | 19,950,000.00 | 0.00                          | 24,450,000.00        |
| 21            | PERSONNEL COST     | 2,750,000.00  | 0.00                          | 2,750,000.00         |
| 2101          | SALARY             | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 210101        | SALARIES AND WAGES | 1,000,000.00  | 0.00                          | 1,000,000.00         |
| 21010101      | Basic Salary       | 1,000,000.00  | 0.00                          | 1,000,000.00         |

|               |   |                      |             |                      |
|---------------|---|----------------------|-------------|----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>1,750,000.00</b>  | <b>0.00</b> | <b>1,750,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>1,750,000.00</b>  | <b>0.00</b> | <b>1,750,000.00</b>  |
| 21020102      | Shift Allowance   | 150,000.00           | 0.00        | 150,000.00           |
| 21020108      | Housing/Rent Allowance                                  | 250,000.00           | 0.00        | 250,000.00           |
| 21020109      | Transport Allowance                                     | 250,000.00           | 0.00        | 250,000.00           |
| 21020110      | Utility Allowance                                       | 200,000.00           | 0.00        | 200,000.00           |
| 21020111      | Meal Subsidy Allowance                                  | 200,000.00           | 0.00        | 200,000.00           |
| 21020112      | Leave Allowance   | 300,000.00           | 0.00        | 300,000.00           |
| 21020118      | Other Allowances  | 400,000.00           | 0.00        | 400,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>17,200,000.00</b> | <b>0.00</b> | <b>21,700,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>16,700,000.00</b> | <b>0.00</b> | <b>21,200,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,500,000.00</b>  | <b>0.00</b> | <b>3,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 500,000.00           | 0.00        | 1,500,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 3,000,000.00         | 0.00        | 2,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>200,000.00</b>    | <b>0.00</b> | <b>200,000.00</b>    |
| 22020202      | Telephone Charges                                       | 100,000.00           | 0.00        | 100,000.00           |
| 22020213      | Utilities/Services General                              | 100,000.00           | 0.00        | 100,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,000,000.00</b>  | <b>0.00</b> | <b>3,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 1,000,000.00         | 0.00        | 1,500,000.00         |
| 22020312      | General Office Expenses                                 | 1,000,000.00         | 0.00        | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,500,000.00</b>  | <b>0.00</b> | <b>5,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 500,000.00           | 0.00        | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 500,000.00           | 0.00        | 1,500,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 500,000.00           | 0.00        | 1,500,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 500,000.00           | 0.00        | 500,000.00           |
| 22020411      | Maintenance of Communication Equipments                 | 500,000.00           | 0.00        | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b>    | <b>0.00</b> | <b>200,000.00</b>    |
| 22020501      | Local Training  | 200,000.00           | 0.00        | 200,000.00           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,000,000.00</b>  | <b>0.00</b> | <b>2,000,000.00</b>  |
| 22020614      | Other Services General                                  | 1,000,000.00         | 0.00        | 1,000,000.00         |
| 22020621      | Youth Programmes  | 500,000.00           | 0.00        | 500,000.00           |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00        | 500,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>    | <b>0.00</b> | <b>300,000.00</b>    |
| 22020709      | Consultancy Services                                    | 200,000.00           | 0.00        | 300,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>400,000.00</b>    | <b>0.00</b> | <b>700,000.00</b>    |
| 22020801      | Motor Vehicle Fuel Cost                                 | 200,000.00           | 0.00        | 500,000.00           |
| 22020803      | Plant/Generator fuel Cost                               | 200,000.00           | 0.00        | 200,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>5,700,000.00</b>  | <b>0.00</b> | <b>5,800,000.00</b>  |
| 22021001      | Entertainment & Hospitality                             | 1,500,000.00         | 0.00        | 1,500,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 200,000.00           | 0.00        | 300,000.00           |

| 22021016            | Monitoring & Evaluation   | 1,000,000.00        | 0.00                          | 1,000,000.00         |
|---------------------|---|---------------------|-------------------------------|----------------------|
| 22021027            | Board Allowance   | 3,000,000.00        | 0.00                          | 3,000,000.00         |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                                     | <b>500,000.00</b>   | <b>0.00</b>                   | <b>500,000.00</b>    |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                       | <b>500,000.00</b>   | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22040109            | Grant to Communities/NGO's/Unions   | 500,000.00          | 0.00                          | 500,000.00           |
| <b>051305500100</b> | <b>Gombe State Agency for Community and Social Dev. (Governor's Office)</b> |                     |                               |                      |
| Economic Code       | Description   | Revised 2023        | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>   | <b>9,300,000.00</b> | <b>0.00</b>                   | <b>5,300,000.00</b>  |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>  | <b>9,300,000.00</b> | <b>0.00</b>                   | <b>5,300,000.00</b>  |
| <b>2202</b>         | <b>OVERHEAD COST</b>  | <b>9,100,000.00</b> | <b>0.00</b>                   | <b>5,100,000.00</b>  |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                     | <b>1,300,000.00</b> | <b>0.00</b>                   | <b>1,300,000.00</b>  |
| 22020101            | Local Travel and Transport - Training                                       | 300,000.00          | 0.00                          | 300,000.00           |
| 22020102            | Local Travel and Transport - Others   | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>  | <b>100,000.00</b>   | <b>0.00</b>                   | <b>100,000.00</b>    |
| 22020213            | Utilities/Services General  | 100,000.00          | 0.00                          | 100,000.00           |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                   | <b>200,000.00</b>   | <b>0.00</b>                   | <b>200,000.00</b>    |
| 22020301            | Office Stationaries/Computer Consumables                                    | 100,000.00          | 0.00                          | 100,000.00           |
| 22020312            | General Office Expenses   | 100,000.00          | 0.00                          | 100,000.00           |
| <b>220204</b>       | <b>MAINTENANCE SERVICES - GENERAL</b>                                       | <b>300,000.00</b>   | <b>0.00</b>                   | <b>300,000.00</b>    |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment                           | 100,000.00          | 0.00                          | 100,000.00           |
| 22020402            | Maintenance of Office Furniture   | 100,000.00          | 0.00                          | 100,000.00           |
| 22020405            | Maintenance of Plants and Generators  | 100,000.00          | 0.00                          | 100,000.00           |
| <b>220205</b>       | <b>TRAINING - GENERAL</b>   | <b>200,000.00</b>   | <b>0.00</b>                   | <b>200,000.00</b>    |
| 22020501            | Local Training  | 200,000.00          | 0.00                          | 200,000.00           |
| <b>220206</b>       | <b>OTHER SERVICES - GENERAL</b>   | <b>700,000.00</b>   | <b>0.00</b>                   | <b>700,000.00</b>    |
| 22020614            | Other Services General  | 200,000.00          | 0.00                          | 200,000.00           |
| 22020621            | Youth Programmes  | 200,000.00          | 0.00                          | 200,000.00           |
| 22020630            | Disease Control Programmes  | 300,000.00          | 0.00                          | 300,000.00           |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                     | <b>300,000.00</b>   | <b>0.00</b>                   | <b>300,000.00</b>    |
| 22020702            | Information Technology Consulting   | 300,000.00          | 0.00                          | 300,000.00           |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                       | <b>6,000,000.00</b> | <b>0.00</b>                   | <b>2,000,000.00</b>  |
| 22021027            | Board Allowance   | 6,000,000.00        | 0.00                          | 2,000,000.00         |
| <b>2204</b>         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                                     | <b>200,000.00</b>   | <b>0.00</b>                   | <b>200,000.00</b>    |
| <b>220401</b>       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                       | <b>200,000.00</b>   | <b>0.00</b>                   | <b>200,000.00</b>    |
| 22040109            | Grant to Communities/NGO's/Unions   | 200,000.00          | 0.00                          | 200,000.00           |

## 051400100100 Ministry of Women Affairs &amp; Social Development

| Economic Code | Description                                       | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| 2             | <b>EXPENDITURES</b>                               | <b>298,753,000.00</b> | <b>94,781,942.08</b>          | <b>369,250,000.00</b> |
| 21            | <b>PERSONNEL COST</b>                             | <b>203,853,000.00</b> | <b>82,451,442.08</b>          | <b>190,000,000.00</b> |
| 2101          | <b>SALARY</b>                                     | <b>152,000,000.00</b> | <b>58,058,734.70</b>          | <b>135,000,000.00</b> |
| 210101        | <b>SALARIES AND WAGES</b>                         | <b>152,000,000.00</b> | <b>58,058,734.70</b>          | <b>135,000,000.00</b> |
| 21010101      | Basic Salary                                      | 152,000,000.00        | 58,058,734.70                 | 135,000,000.00        |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>51,853,000.00</b>  | <b>24,392,707.38</b>          | <b>55,000,000.00</b>  |
| 210201        | <b>ALLOWANCES</b>                                 | <b>51,853,000.00</b>  | <b>24,392,707.38</b>          | <b>55,000,000.00</b>  |
| 21020102      | Shift Allowance                                   | 223,000.00            | 123,378.70                    | 300,000.00            |
| 21020108      | Housing/Rent Allowance                            | 9,000,000.00          | 6,239,495.09                  | 9,600,000.00          |
| 21020109      | Transport Allowance                               | 8,800,000.00          | 3,985,187.57                  | 9,000,000.00          |
| 21020110      | Utility Allowance                                 | 6,600,000.00          | 2,528,788.88                  | 6,700,000.00          |
| 21020111      | Meal Subsidy Allowance                            | 6,600,000.00          | 2,528,788.99                  | 6,700,000.00          |
| 21020112      | Leave Allowance                                   | 15,200,000.00         | 6,261,118.83                  | 15,200,000.00         |
| 21020113      | Domestic Staff Allowance                          | 2,000,000.00          | 476,945.98                    | 2,000,000.00          |
| 21020116      | Hazard Allowance                                  | 530,000.00            | 61,671.68                     | 400,000.00            |
| 21020117      | Inducement Allowance                              | 200,000.00            | 5,717.83                      | 100,000.00            |
| 21020118      | Other Allowances                                  | 2,700,000.00          | 2,181,613.83                  | 5,000,000.00          |
| 22            | <b>OTHER RECURRENT COSTS</b>                      | <b>94,900,000.00</b>  | <b>12,330,500.00</b>          | <b>179,250,000.00</b> |
| 2202          | <b>OVERHEAD COST</b>                              | <b>93,900,000.00</b>  | <b>12,330,500.00</b>          | <b>178,250,000.00</b> |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,150,000.00</b>   | <b>20,000.00</b>              | <b>55,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 650,000.00            | 20,000.00                     | 5,000,000.00          |
| 22020104      | International Transport and Travels - Others      | 500,000.00            | 0.00                          | 50,000,000.00         |
| 220202        | <b>UTILITIES - GENERAL</b>                        | <b>11,000,000.00</b>  | <b>120,000.00</b>             | <b>3,000,000.00</b>   |
| 22020213      | Utilities/Services General                        | 11,000,000.00         | 120,000.00                    | 3,000,000.00          |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>3,500,000.00</b>   | <b>771,000.00</b>             | <b>3,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables          | 500,000.00            | 77,000.00                     | 500,000.00            |
| 22020312      | General Office Expenses                           | 3,000,000.00          | 694,000.00                    | 3,000,000.00          |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>4,500,000.00</b>   | <b>251,000.00</b>             | <b>3,000,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00          | 206,500.00                    | 1,000,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00          | 0.00                          | 500,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00          | 0.00                          | 500,000.00            |
| 22020405      | Maintenance of Plants and Generators              | 1,500,000.00          | 44,500.00                     | 1,000,000.00          |
| 220205        | <b>TRAINING - GENERAL</b>                         | <b>2,000,000.00</b>   | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22020501      | Local Training                                    | 2,000,000.00          | 0.00                          | 2,000,000.00          |
| 220206        | <b>OTHER SERVICES - GENERAL</b>                   | <b>48,250,000.00</b>  | <b>7,110,500.00</b>           | <b>77,750,000.00</b>  |
| 22020607      | Gender Based Violence Services                    | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 22020609      | Nutrition Activities/Intervention                 | 2,000,000.00          | 0.00                          | 20,000,000.00         |
| 22020614      | Other Services General                            | 5,000,000.00          | 910,500.00                    | 5,000,000.00          |



|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020619      | Child Protection Services                               | 3,000,000.00         | 1,200,000.00        | 5,000,000.00         |
| 22020620      | Skills Acquisition Center/Training                      | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020621      | Youth Programmes  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 2,000,000.00         | 844,000.00          | 2,000,000.00         |
| 22020630      | Disease Control Programmes                              | 750,000.00           | 0.00                | 750,000.00           |
| 22020633      | Children and Youth Parliament                           | 1,500,000.00         | 0.00                | 1,000,000.00         |
| 22020658      | Celebration of Workers & Other Days                     | 3,000,000.00         | 0.00                | 2,000,000.00         |
| 22020683      | Psychosocial Support                                    | 5,000,000.00         | 0.00                | 10,000,000.00        |
| 22020684      | Support to Physically Challenged/PWDs                   | 15,000,000.00        | 4,156,000.00        | 15,000,000.00        |
| 22020688      | Enhancing Care Giving Capacity                          | 2,000,000.00         | 0.00                | 5,000,000.00         |
| 22020691      | Improving Capacity to Address Food Security Problems    | 2,000,000.00         | 0.00                | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,500,000.00</b>  | <b>0.00</b>         | <b>3,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020713      | Planning and Research                                   | 1,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>5,000,000.00</b>  | <b>0.00</b>         | <b>8,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,000,000.00         | 0.00                | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 0.00                | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>16,000,000.00</b> | <b>4,058,000.00</b> | <b>22,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 500,000.00           | 0.00                | 500,000.00           |
| 22021004      | Medical Expenses  | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021006      | Postage & Courier Services                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021007      | Welfare Packages  | 2,500,000.00         | 960,000.00          | 2,000,000.00         |
| 22021015      | Creche Service  | 0.00                 | 0.00                | 2,000,000.00         |
| 22021024      | National Council Logistics                              | 1,000,000.00         | 0.00                | 4,000,000.00         |
| 22021042      | Women and children Activities                           | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 3,000,000.00         | 598,000.00          | 5,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>1,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions                       | 1,000,000.00         | 0.00                | 1,000,000.00         |

**051700100100 Ministry of Education**

| Economic Code | Description                               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>5,062,500,000.00</b> | <b>3,774,043,458.56</b>       | <b>6,005,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>3,827,000,000.00</b> | <b>2,857,963,110.23</b>       | <b>4,225,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>2,320,000,000.00</b> | <b>1,791,447,524.16</b>       | <b>2,700,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>2,320,000,000.00</b> | <b>1,791,447,524.16</b>       | <b>2,700,000,000.00</b> |
| 21010101      | Basic Salary                              | 2,320,000,000.00        | 1,791,447,524.16              | 2,700,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,507,000,000.00</b> | <b>1,066,515,586.07</b>       | <b>1,525,000,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>1,507,000,000.00</b> | <b>1,066,515,586.07</b>       | <b>1,525,000,000.00</b> |
| 21020102      | Shift Allowance                           | 12,000,000.00           | 4,252,701.29                  | 15,000,000.00           |

|               |   |                         |                       |                         |
|---------------|---|-------------------------|-----------------------|-------------------------|
| 21020108      | Housing/Rent Allowance                                  | 270,000,000.00          | 204,122,993.43        | 280,000,000.00          |
| 21020109      | Transport Allowance                                     | 207,000,000.00          | 163,853,897.22        | 200,000,000.00          |
| 21020110      | Utility Allowance                                       | 117,000,000.00          | 71,849,936.36         | 125,000,000.00          |
| 21020111      | Meal Subsidy Allowance                                  | 117,000,000.00          | 71,822,191.06         | 125,000,000.00          |
| 21020112      | Leave Allowance   | 260,000,000.00          | 178,186,092.83        | 270,000,000.00          |
| 21020113      | Domestic Staff Allowance                                | 10,000,000.00           | 4,829,072.26          | 15,000,000.00           |
| 21020116      | Hazard Allowance  | 94,000,000.00           | 65,094,664.96         | 95,000,000.00           |
| 21020117      | Inducement Allowance                                    | 200,000,000.00          | 142,033,638.31        | 200,000,000.00          |
| 21020118      | Other Allowances  | 220,000,000.00          | 160,470,398.35        | 200,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>1,235,500,000.00</b> | <b>916,080,348.33</b> | <b>1,780,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>1,135,500,000.00</b> | <b>916,080,348.33</b> | <b>1,580,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>8,500,000.00</b>     | <b>5,428,880.00</b>   | <b>6,500,000.00</b>     |
| 22020101      | Local Travel and Transport - Training                   | 6,500,000.00            | 3,752,600.00          | 3,500,000.00            |
| 22020102      | Local Travel and Transport - Others                     | 2,000,000.00            | 1,676,280.00          | 3,000,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>17,500,000.00</b>    | <b>7,234,800.00</b>   | <b>21,000,000.00</b>    |
| 22020301      | Office Stationaries/Computer Consumables                | 3,500,000.00            | 2,741,450.00          | 3,500,000.00            |
| 22020302      | Books/Materials   | 2,000,000.00            | 0.00                  | 5,000,000.00            |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00            | 0.00                  | 1,000,000.00            |
| 22020310      | Teaching Aids/Catering Materials Supplies               | 1,000,000.00            | 0.00                  | 1,000,000.00            |
| 22020312      | General Office Expenses                                 | 7,000,000.00            | 3,936,750.00          | 8,000,000.00            |
| 22020314      | Printing/Publications General                           | 2,000,000.00            | 556,600.00            | 2,000,000.00            |
| 22020317      | Supplies of Library Books & Materials                   | 1,000,000.00            | 0.00                  | 500,000.00              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>7,500,000.00</b>     | <b>3,917,300.00</b>   | <b>7,000,000.00</b>     |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 4,000,000.00            | 3,017,850.00          | 4,000,000.00            |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00            | 255,000.00            | 1,000,000.00            |
| 22020403      | Maintenance of Institutional Building                   | 1,000,000.00            | 414,250.00            | 1,000,000.00            |
| 22020411      | Maintenance of Communication Equipments                 | 1,500,000.00            | 230,200.00            | 1,000,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>3,000,000.00</b>     | <b>149,000.00</b>     | <b>3,000,000.00</b>     |
| 22020501      | Local Training  | 3,000,000.00            | 149,000.00            | 3,000,000.00            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>91,000,000.00</b>    | <b>69,275,500.00</b>  | <b>88,000,000.00</b>    |
| 22020609      | Nutrition Activities/Intervention                       | 2,000,000.00            | 0.00                  | 1,000,000.00            |
| 22020614      | Other Services General                                  | 18,000,000.00           | 15,050,500.00         | 15,000,000.00           |
| 22020619      | Child Protection Services                               | 5,000,000.00            | 0.00                  | 3,000,000.00            |
| 22020627      | Inspection Visits                                       | 16,000,000.00           | 14,410,000.00         | 10,000,000.00           |
| 22020630      | Disease Control Programmes                              | 3,000,000.00            | 0.00                  | 2,000,000.00            |
| 22020670      | Student Exchange Program                                | 45,000,000.00           | 39,815,000.00         | 55,000,000.00           |
| 22020671      | School Census and Mapping                               | 2,000,000.00            | 0.00                  | 2,000,000.00            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>8,000,000.00</b>     | <b>400,000.00</b>     | <b>4,000,000.00</b>     |
| 22020709      | Consultancy Services                                    | 2,000,000.00            | 40,000.00             | 1,000,000.00            |
| 22020713      | Planning and Research                                   | 6,000,000.00            | 360,000.00            | 3,000,000.00            |

| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                | <b>13,000,000.00</b>  | <b>736,439.33</b>             | <b>8,000,000.00</b>     |
|---------------------|---|-----------------------|-------------------------------|-------------------------|
| 22020801            | Motor Vehicle Fuel Cost                               | 3,000,000.00          | 479,389.33                    | 3,000,000.00            |
| 22020803            | Plant/Generator fuel Cost                             | 10,000,000.00         | 257,050.00                    | 5,000,000.00            |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>987,000,000.00</b> | <b>828,938,429.00</b>         | <b>1,443,000,000.00</b> |
| 22021001            | Entertainment & Hospitality                           | 7,000,000.00          | 2,500,000.00                  | 6,000,000.00            |
| 22021009            | Sporting Services                                     | 2,000,000.00          | 31,000.00                     | 2,000,000.00            |
| 22021024            | National Council Logistics                            | 3,000,000.00          | 2,881,000.00                  | 4,000,000.00            |
| 22021030            | WASH Activities                                       | 20,000,000.00         | 18,985,206.25                 | 5,000,000.00            |
| 22021033            | WAEC/NECO Examination Expenses                        | 400,000,000.00        | 389,460,867.75                | 550,000,000.00          |
| 22021038            | Student Feeding                                       | 450,000,000.00        | 349,551,440.00                | 700,000,000.00          |
| 22021039            | Religious Intervention                                | 2,000,000.00          | 0.00                          | 50,000,000.00           |
| 22021042            | Women and children Activities                         | 2,000,000.00          | 0.00                          | 5,000,000.00            |
| 22021065            | Gender and Social Inclusion Related Matters           | 1,000,000.00          | 0.00                          | 1,000,000.00            |
| 22021068            | BECE/Mock (Internal Exams)                            | 100,000,000.00        | 65,528,915.00                 | 120,000,000.00          |
| <b>2207</b>         | <b>TRANSFERS-PAYMENT</b>                              | <b>100,000,000.00</b> | <b>0.00</b>                   | <b>200,000,000.00</b>   |
| <b>220701</b>       | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>100,000,000.00</b> | <b>0.00</b>                   | <b>200,000,000.00</b>   |
| 22070107            | Contribution to Secondary School Management Fund      | 100,000,000.00        | 0.00                          | 200,000,000.00          |
| <b>051700300100</b> | <b>State Universal Basic Education</b>                |                       |                               |                         |
| Economic Code       | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| <b>2</b>            | <b>EXPENDITURES</b>                                   | <b>189,700,000.00</b> | <b>96,390,584.81</b>          | <b>201,800,000.00</b>   |
| <b>21</b>           | <b>PERSONNEL COST</b>                                 | <b>113,750,000.00</b> | <b>83,202,768.11</b>          | <b>132,250,000.00</b>   |
| <b>2101</b>         | <b>SALARY</b>   | <b>75,000,000.00</b>  | <b>55,200,838.82</b>          | <b>80,000,000.00</b>    |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                             | <b>75,000,000.00</b>  | <b>55,200,838.82</b>          | <b>80,000,000.00</b>    |
| 21010101            | Basic Salary  | 75,000,000.00         | 55,200,838.82                 | 80,000,000.00           |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>             | <b>38,750,000.00</b>  | <b>28,001,929.29</b>          | <b>52,250,000.00</b>    |
| <b>210201</b>       | <b>ALLOWANCES</b>                                     | <b>38,750,000.00</b>  | <b>28,001,929.29</b>          | <b>52,250,000.00</b>    |
| 21020102            | Shift Allowance                                       | 250,000.00            | 37,838.52                     | 250,000.00              |
| 21020108            | Housing/Rent Allowance                                | 7,600,000.00          | 5,688,446.78                  | 8,500,000.00            |
| 21020109            | Transport Allowance                                   | 7,000,000.00          | 5,386,835.13                  | 6,500,000.00            |
| 21020110            | Utility Allowance                                     | 4,000,000.00          | 2,499,415.95                  | 5,000,000.00            |
| 21020111            | Meal Subsidy Allowance                                | 4,000,000.00          | 2,499,415.95                  | 5,000,000.00            |
| 21020112            | Leave Allowance                                       | 7,500,000.00          | 5,509,887.23                  | 15,000,000.00           |
| 21020116            | Hazard Allowance                                      | 2,000,000.00          | 1,664,727.52                  | 3,000,000.00            |
| 21020117            | Inducement Allowance                                  | 4,400,000.00          | 3,200,167.35                  | 5,000,000.00            |
| 21020118            | Other Allowances                                      | 2,000,000.00          | 1,515,194.86                  | 4,000,000.00            |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                          | <b>75,950,000.00</b>  | <b>13,187,816.70</b>          | <b>69,550,000.00</b>    |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                  | <b>74,950,000.00</b>  | <b>13,187,816.70</b>          | <b>68,550,000.00</b>    |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>               | <b>3,000,000.00</b>   | <b>637,000.00</b>             | <b>4,000,000.00</b>     |
| 22020101            | Local Travel and Transport - Training                 | 1,000,000.00          | 0.00                          | 2,000,000.00            |
| 22020102            | Local Travel and Transport - Others                   | 2,000,000.00          | 637,000.00                    | 2,000,000.00            |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>1,350,000.00</b>  | <b>105,000.00</b>   | <b>450,000.00</b>    |
| 22020203      | Internet Access Charges                                 | 50,000.00            | 0.00                | 50,000.00            |
| 22020208      | Software Charges/Licenses Renewal                       | 1,100,000.00         | 0.00                | 200,000.00           |
| 22020213      | Utilities/Services General                              | 200,000.00           | 105,000.00          | 200,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>8,600,000.00</b>  | <b>874,150.00</b>   | <b>8,600,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 3,000,000.00         | 198,000.00          | 3,000,000.00         |
| 22020302      | Books/Materials   | 100,000.00           | 0.00                | 100,000.00           |
| 22020305      | Printing of Non security Documents                      | 500,000.00           | 0.00                | 500,000.00           |
| 22020310      | Teaching Aids/Catering Materials Supplies               | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 3,000,000.00         | 676,150.00          | 3,000,000.00         |
| 22020317      | Supplies of Library Books & Materials                   | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>13,000,000.00</b> | <b>0.00</b>         | <b>11,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 5,000,000.00         | 0.00                | 3,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020403      | Maintenance of Institutional Building                   | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments                    | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020406      | Other Maintenance Services                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020417      | Maintenance of Website                                  | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,500,000.00</b>  | <b>0.00</b>         | <b>6,000,000.00</b>  |
| 22020501      | Local Training  | 1,500,000.00         | 0.00                | 2,000,000.00         |
| 22020505      | Better Education Service Delv. for all (BESDA)          | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22020510      | Other Trainings General                                 | 3,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>19,500,000.00</b> | <b>8,455,000.00</b> | <b>18,000,000.00</b> |
| 22020601      | Security Services                                       | 2,000,000.00         | 1,140,000.00        | 1,000,000.00         |
| 22020614      | Other Services General                                  | 8,500,000.00         | 7,315,000.00        | 10,000,000.00        |
| 22020619      | Child Protection Services                               | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020630      | Disease Control Programmes                              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020646      | JSS Examination Expenses                                | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020672      | Tsangaya Education Program                              | 2,000,000.00         | 0.00                | 2,000,000.00         |
| 22020673      | UBE Program   | 4,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>  | <b>150,000.00</b>   | <b>1,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 1,500,000.00         | 150,000.00          | 1,500,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,500,000.00</b>  | <b>0.00</b>         | <b>4,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,500,000.00         | 0.00                | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 5,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>15,000,000.00</b> | <b>2,966,666.70</b> | <b>15,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 2,000,000.00         | 200,000.00          | 2,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021004      | Medical Expenses  | 1,000,000.00         | 0.00                | 1,000,000.00         |

|               |   |                     |              |                     |
|---------------|---|---------------------|--------------|---------------------|
| 22021007      | Welfare Packages                            | 500,000.00          | 65,000.00    | 500,000.00          |
| 22021009      | Sporting Services                           | 500,000.00          | 0.00         | 500,000.00          |
| 22021011      | Recruitment and Appointment (Service Wide)  | 1,000,000.00        | 35,000.00    | 1,000,000.00        |
| 22021016      | Monitoring & Evaluation                     | 2,000,000.00        | 0.00         | 2,000,000.00        |
| 22021027      | Board Allowance                             | 5,000,000.00        | 2,666,666.70 | 5,000,000.00        |
| 22021039      | Religious Intervention                      | 1,000,000.00        | 0.00         | 1,000,000.00        |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00        | 0.00         | 1,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>1,000,000.00</b> | <b>0.00</b>  | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,000,000.00</b> | <b>0.00</b>  | <b>1,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions           | 1,000,000.00        | 0.00         | 1,000,000.00        |

**051700800100 Gombe State Library Board**

| Economic Code | Description                               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>45,900,000.00</b> | <b>20,667,824.13</b>          | <b>59,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>30,800,000.00</b> | <b>18,420,824.13</b>          | <b>42,400,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>20,000,000.00</b> | <b>12,607,396.22</b>          | <b>25,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>20,000,000.00</b> | <b>12,607,396.22</b>          | <b>25,000,000.00</b> |
| 21010101      | Basic Salary                              | 20,000,000.00        | 12,607,396.22                 | 25,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>10,800,000.00</b> | <b>5,813,427.91</b>           | <b>17,400,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>10,800,000.00</b> | <b>5,813,427.91</b>           | <b>17,400,000.00</b> |
| 21020102      | Shift Allowance                           | 1,500,000.00         | 755,658.08                    | 2,000,000.00         |
| 21020108      | Housing/Rent Allowance                    | 2,300,000.00         | 1,339,734.77                  | 3,000,000.00         |
| 21020109      | Transport Allowance                       | 1,600,000.00         | 1,217,255.77                  | 2,000,000.00         |
| 21020110      | Utility Allowance                         | 950,000.00           | 556,878.58                    | 1,500,000.00         |
| 21020111      | Meal Subsidy Allowance                    | 950,000.00           | 556,878.58                    | 1,500,000.00         |
| 21020112      | Leave Allowance                           | 2,000,000.00         | 1,260,739.65                  | 3,000,000.00         |
| 21020113      | Domestic Staff Allowance                  | 480,000.00           | 0.00                          | 1,000,000.00         |
| 21020118      | Other Allowances                          | 520,000.00           | 45,907.24                     | 1,000,000.00         |
| 21020120      | Legislative Allowance                     | 500,000.00           | 80,375.24                     | 2,400,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>15,100,000.00</b> | <b>2,247,000.00</b>           | <b>17,100,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>13,600,000.00</b> | <b>2,247,000.00</b>           | <b>15,600,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>1,000,000.00</b>  | <b>532,900.00</b>             | <b>1,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others       | 1,000,000.00         | 532,900.00                    | 1,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>500,000.00</b>    | <b>0.00</b>                   | <b>500,000.00</b>    |
| 22020203      | Internet Access Charges                   | 500,000.00           | 0.00                          | 500,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>2,400,000.00</b>  | <b>1,024,500.00</b>           | <b>2,400,000.00</b>  |
| 22020302      | Books/Materials                           | 500,000.00           | 68,000.00                     | 500,000.00           |
| 22020305      | Printing of Non security Documents        | 200,000.00           | 48,400.00                     | 200,000.00           |
| 22020312      | General Office Expenses                   | 1,500,000.00         | 807,600.00                    | 1,500,000.00         |
| 22020313      | Accessories/Materials/Supplies General    | 200,000.00           | 100,500.00                    | 200,000.00           |

|               |   |                     |                   |                     |
|---------------|---|---------------------|-------------------|---------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,600,000.00</b> | <b>160,500.00</b> | <b>2,600,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,100,000.00        | 0.00              | 1,100,000.00        |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00          | 55,000.00         | 500,000.00          |
| 22020406      | Other Maintenance Services                        | 1,000,000.00        | 105,500.00        | 1,000,000.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>200,000.00</b>   | <b>0.00</b>       | <b>2,200,000.00</b> |
| 22020501      | Local Training                                    | 200,000.00          | 0.00              | 2,200,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>900,000.00</b>   | <b>221,600.00</b> | <b>900,000.00</b>   |
| 22020614      | Other Services General                            | 900,000.00          | 221,600.00        | 900,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>3,000,000.00</b> | <b>307,500.00</b> | <b>3,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                           | 2,000,000.00        | 233,500.00        | 2,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                         | 1,000,000.00        | 74,000.00         | 1,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>3,000,000.00</b> | <b>0.00</b>       | <b>3,000,000.00</b> |
| 22021008      | Subscription to Professional Bodies               | 1,000,000.00        | 0.00              | 1,000,000.00        |
| 22021027      | Board Allowance                                   | 2,000,000.00        | 0.00              | 2,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>           | <b>1,500,000.00</b> | <b>0.00</b>       | <b>1,500,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>1,500,000.00</b> | <b>0.00</b>       | <b>1,500,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions                 | 1,500,000.00        | 0.00              | 1,500,000.00        |

**051701000100 Adult and Non Formal Education**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>135,050,000.00</b> | <b>69,663,451.59</b>          | <b>145,280,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>95,950,000.00</b>  | <b>59,399,551.59</b>          | <b>112,600,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>53,000,000.00</b>  | <b>37,929,098.75</b>          | <b>65,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>53,000,000.00</b>  | <b>37,929,098.75</b>          | <b>65,000,000.00</b>  |
| 21010101      | Basic Salary                              | 53,000,000.00         | 37,929,098.75                 | 65,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>42,950,000.00</b>  | <b>21,470,452.84</b>          | <b>47,600,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>42,950,000.00</b>  | <b>21,470,452.84</b>          | <b>47,600,000.00</b>  |
| 21020102      | Shift Allowance                           | 30,000.00             | 0.00                          | 100,000.00            |
| 21020108      | Housing/Rent Allowance                    | 6,000,000.00          | 4,178,434.86                  | 8,000,000.00          |
| 21020109      | Transport Allowance                       | 4,500,000.00          | 3,417,137.48                  | 7,000,000.00          |
| 21020110      | Utility Allowance                         | 2,500,000.00          | 1,554,040.50                  | 3,000,000.00          |
| 21020111      | Meal Subsidy Allowance                    | 2,500,000.00          | 1,554,040.40                  | 3,000,000.00          |
| 21020112      | Leave Allowance                           | 5,250,000.00          | 3,792,909.88                  | 8,000,000.00          |
| 21020113      | Domestic Staff Allowance                  | 720,000.00            | 536,564.08                    | 1,500,000.00          |
| 21020116      | Hazard Allowance                          | 2,650,000.00          | 1,058,512.49                  | 3,000,000.00          |
| 21020117      | Inducement Allowance                      | 7,200,000.00          | 3,874,242.58                  | 8,000,000.00          |
| 21020118      | Other Allowances                          | 3,500,000.00          | 1,504,570.57                  | 4,000,000.00          |
| 21020119      | Visiting/Part Time Lecturers Allowance    | 8,100,000.00          | 0.00                          | 2,000,000.00          |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>39,100,000.00</b> | <b>10,263,900.00</b> | <b>32,680,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>38,600,000.00</b> | <b>10,263,900.00</b> | <b>32,180,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,600,000.00</b>  | <b>151,500.00</b>    | <b>1,600,000.00</b>  |
| 22020101      | Local Travel and Transport - Training                   | 1,000,000.00         | 31,500.00            | 1,000,000.00         |
| 22020102      | Local Travel and Transport - Others                     | 600,000.00           | 120,000.00           | 600,000.00           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>10,000.00</b>     | <b>0.00</b>          | <b>10,000.00</b>     |
| 22020213      | Utilities/Services General                              | 10,000.00            | 0.00                 | 10,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>9,000,000.00</b>  | <b>1,225,200.00</b>  | <b>7,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 500,000.00           | 320,000.00           | 500,000.00           |
| 22020310      | Teaching Aids/Catering Materials Supplies               | 7,000,000.00         | 148,500.00           | 5,000,000.00         |
| 22020312      | General Office Expenses                                 | 1,500,000.00         | 756,700.00           | 1,500,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,350,000.00</b>  | <b>161,000.00</b>    | <b>2,350,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,500,000.00         | 161,000.00           | 1,500,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 200,000.00           | 0.00                 | 200,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments                    | 150,000.00           | 0.00                 | 150,000.00           |
| 22020405      | Maintenance of Plants and Generators                    | 500,000.00           | 0.00                 | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>200,000.00</b>    | <b>0.00</b>          | <b>200,000.00</b>    |
| 22020501      | Local Training  | 200,000.00           | 0.00                 | 200,000.00           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>14,900,000.00</b> | <b>7,535,500.00</b>  | <b>13,000,000.00</b> |
| 22020614      | Other Services General                                  | 2,500,000.00         | 1,634,000.00         | 2,500,000.00         |
| 22020628      | Advocacy Visit/Sensitization                            | 1,000,000.00         | 53,500.00            | 1,000,000.00         |
| 22020658      | Celebration of Workers & Other Days                     | 1,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020672      | Tsangaya Education Program                              | 1,500,000.00         | 0.00                 | 1,500,000.00         |
| 22020674      | Festivals & Other Sporting Events                       | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020675      | Vocational/Special Education                            | 7,900,000.00         | 5,848,000.00         | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>    | <b>0.00</b>          | <b>200,000.00</b>    |
| 22020713      | Planning and Research                                   | 200,000.00           | 0.00                 | 200,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>9,000,000.00</b>  | <b>700,700.00</b>    | <b>6,500,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 4,000,000.00         | 645,700.00           | 3,500,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 5,000,000.00         | 55,000.00            | 3,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,340,000.00</b>  | <b>490,000.00</b>    | <b>1,320,000.00</b>  |
| 22021003      | Publicity & Advertisements/Awareness                    | 100,000.00           | 0.00                 | 100,000.00           |
| 22021006      | Postage & Courier Services                              | 20,000.00            | 0.00                 | 20,000.00            |
| 22021016      | Monitoring & Evaluation                                 | 1,000,000.00         | 490,000.00           | 1,000,000.00         |
| 22021025      | Sensitization   | 220,000.00           | 0.00                 | 200,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>    | <b>0.00</b>          | <b>500,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>    | <b>0.00</b>          | <b>500,000.00</b>    |
| 22040109      | Grant to Communities/NGO's/Unions                       | 500,000.00           | 0.00                 | 500,000.00           |

## 051701700100 Teachers Service Commission

| Economic Code | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|----------------------|-------------------------------|-----------------------|
| 2             | <b>EXPENDITURES</b>   | <b>78,720,000.00</b> | <b>30,992,282.35</b>          | <b>100,440,000.00</b> |
| 21            | <b>PERSONNEL COST</b>   | <b>53,920,000.00</b> | <b>28,597,282.35</b>          | <b>66,940,000.00</b>  |
| 2101          | <b>SALARY</b>   | <b>42,000,000.00</b> | <b>22,628,826.04</b>          | <b>55,000,000.00</b>  |
| 210101        | <b>SALARIES AND WAGES</b>   | <b>42,000,000.00</b> | <b>22,628,826.04</b>          | <b>55,000,000.00</b>  |
| 21010101      | Basic Salary  | 21,000,000.00        | 15,021,108.89                 | 30,000,000.00         |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 21,000,000.00        | 7,607,717.15                  | 25,000,000.00         |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>11,920,000.00</b> | <b>5,968,456.31</b>           | <b>11,940,000.00</b>  |
| 210201        | <b>ALLOWANCES</b>   | <b>11,920,000.00</b> | <b>5,968,456.31</b>           | <b>11,940,000.00</b>  |
| 21020102      | Shift Allowance   | 320,000.00           | 130,441.61                    | 440,000.00            |
| 21020108      | Housing/Rent Allowance  | 3,500,000.00         | 1,269,419.30                  | 3,000,000.00          |
| 21020109      | Transport Allowance   | 2,600,000.00         | 1,608,030.07                  | 2,500,000.00          |
| 21020110      | Utility Allowance   | 1,200,000.00         | 733,695.32                    | 1,500,000.00          |
| 21020111      | Meal Subsidy Allowance  | 1,200,000.00         | 733,695.32                    | 1,500,000.00          |
| 21020112      | Leave Allowance   | 3,100,000.00         | 1,493,174.69                  | 3,000,000.00          |
| 22            | <b>OTHER RECURRENT COSTS</b>  | <b>24,800,000.00</b> | <b>2,395,000.00</b>           | <b>33,500,000.00</b>  |
| 2202          | <b>OVERHEAD COST</b>  | <b>24,800,000.00</b> | <b>2,395,000.00</b>           | <b>33,500,000.00</b>  |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>3,500,000.00</b>  | <b>10,000.00</b>              | <b>2,500,000.00</b>   |
| 22020101      | Local Travel and Transport - Training   | 3,000,000.00         | 0.00                          | 2,000,000.00          |
| 22020102      | Local Travel and Transport - Others   | 500,000.00           | 10,000.00                     | 500,000.00            |
| 220202        | <b>UTILITIES - GENERAL</b>  | <b>1,000,000.00</b>  | <b>15,000.00</b>              | <b>1,000,000.00</b>   |
| 22020203      | Internet Access Charges   | 500,000.00           | 0.00                          | 500,000.00            |
| 22020204      | Satellite Broadcasting Access Charges   | 500,000.00           | 15,000.00                     | 500,000.00            |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>4,000,000.00</b>  | <b>1,194,000.00</b>           | <b>4,000,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables  | 2,000,000.00         | 613,000.00                    | 2,000,000.00          |
| 22020312      | General Office Expenses   | 2,000,000.00         | 581,000.00                    | 2,000,000.00          |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>2,200,000.00</b>  | <b>62,000.00</b>              | <b>5,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment                                     | 1,000,000.00         | 30,000.00                     | 2,000,000.00          |
| 22020402      | Maintenance of Office Furniture   | 500,000.00           | 0.00                          | 1,500,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments  | 200,000.00           | 0.00                          | 500,000.00            |
| 22020405      | Maintenance of Plants and Generators  | 500,000.00           | 32,000.00                     | 1,500,000.00          |
| 220205        | <b>TRAINING - GENERAL</b>   | <b>1,500,000.00</b>  | <b>0.00</b>                   | <b>3,000,000.00</b>   |
| 22020501      | Local Training  | 1,000,000.00         | 0.00                          | 2,000,000.00          |
| 22020511      | Conferences and Forums General  | 500,000.00           | 0.00                          | 1,000,000.00          |
| 220207        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                               | <b>500,000.00</b>    | <b>0.00</b>                   | <b>2,000,000.00</b>   |
| 22020713      | Planning and Research   | 500,000.00           | 0.00                          | 2,000,000.00          |
| 220208        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>700,000.00</b>    | <b>324,000.00</b>             | <b>3,000,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost   | 500,000.00           | 180,000.00                    | 2,000,000.00          |



| 22020803            | Plant/Generator fuel Cost                  | 200,000.00            | 144,000.00                    | 1,000,000.00          |
|---------------------|--|-----------------------|-------------------------------|-----------------------|
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>      | <b>11,400,000.00</b>  | <b>790,000.00</b>             | <b>12,500,000.00</b>  |
| 22021001            | Entertainment & Hospitality                | 2,000,000.00          | 320,000.00                    | 2,000,000.00          |
| 22021002            | Honourarium & sitting Allowance            | 3,000,000.00          | 360,000.00                    | 3,000,000.00          |
| 22021003            | Publicity & Advertisements/Awareness       | 500,000.00            | 110,000.00                    | 500,000.00            |
| 22021011            | Recruitment and Appointment (Service Wide) | 3,900,000.00          | 0.00                          | 2,000,000.00          |
| 22021016            | Monitoring & Evaluation                    | 1,000,000.00          | 0.00                          | 2,000,000.00          |
| 22021024            | National Council Logistics                 | 1,000,000.00          | 0.00                          | 3,000,000.00          |
| <b>052100100100</b> | <b>Ministry of Health</b>                  |                       |                               |                       |
| Economic Code       | Description                                | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| <b>2</b>            | <b>EXPENDITURES</b>                        | <b>691,205,000.00</b> | <b>413,337,507.10</b>         | <b>806,000,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                      | <b>565,305,000.00</b> | <b>372,430,079.63</b>         | <b>579,800,000.00</b> |
| <b>2101</b>         | <b>SALARY</b>                              | <b>450,000,000.00</b> | <b>308,095,438.49</b>         | <b>450,000,000.00</b> |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                  | <b>450,000,000.00</b> | <b>308,095,438.49</b>         | <b>450,000,000.00</b> |
| 21010101            | Basic Salary                               | 450,000,000.00        | 308,095,438.49                | 450,000,000.00        |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>115,305,000.00</b> | <b>64,334,641.14</b>          | <b>129,800,000.00</b> |
| <b>210201</b>       | <b>ALLOWANCES</b>                          | <b>115,305,000.00</b> | <b>64,334,641.14</b>          | <b>129,800,000.00</b> |
| 21020102            | Shift Allowance                            | 30,800,000.00         | 17,561,179.93                 | 32,000,000.00         |
| 21020103            | Call Duty Allowance                        | 43,500,000.00         | 30,605,520.00                 | 40,000,000.00         |
| 21020107            | Research Study Grant Arrears (TETFUND)     | 0.00                  | 0.00                          | 0.00                  |
| 21020108            | Housing/Rent Allowance                     | 2,785,000.00          | 360,895.00                    | 5,500,000.00          |
| 21020109            | Transport Allowance                        | 3,740,000.00          | 2,454,919.18                  | 4,000,000.00          |
| 21020110            | Utility Allowance                          | 2,080,000.00          | 211,553.09                    | 3,200,000.00          |
| 21020111            | Meal Subsidy Allowance                     | 2,080,000.00          | 211,553.10                    | 3,200,000.00          |
| 21020112            | Leave Allowance                            | 4,000,000.00          | 427,662.94                    | 5,000,000.00          |
| 21020113            | Domestic Staff Allowance                   | 100,000.00            | 0.00                          | 100,000.00            |
| 21020116            | Hazard Allowance                           | 15,000,000.00         | 9,075,000.00                  | 15,000,000.00         |
| 21020117            | Inducement Allowance                       | 220,000.00            | 4,734.06                      | 300,000.00            |
| 21020118            | Other Allowances                           | 10,500,000.00         | 3,421,623.84                  | 10,000,000.00         |
| 21020120            | Legislative Allowance                      | 500,000.00            | 0.00                          | 1,500,000.00          |
| 21020124            | Research Grant Allowance                   | 0.00                  | 0.00                          | 10,000,000.00         |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>               | <b>125,900,000.00</b> | <b>40,907,427.47</b>          | <b>226,200,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                       | <b>125,900,000.00</b> | <b>40,907,427.47</b>          | <b>221,200,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>3,000,000.00</b>   | <b>0.00</b>                   | <b>7,000,000.00</b>   |
| 22020101            | Local Travel and Transport - Training      | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 22020102            | Local Travel and Transport - Others        | 2,000,000.00          | 0.00                          | 6,000,000.00          |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                 | <b>3,300,000.00</b>   | <b>0.00</b>                   | <b>6,300,000.00</b>   |
| 22020203            | Internet Access Charges                    | 1,300,000.00          | 0.00                          | 1,300,000.00          |
| 22020210            | Operational/Running Costs                  | 2,000,000.00          | 0.00                          | 5,000,000.00          |

|               |   | 2,500,000.00         | 828,070.00           | 13,000,000.00        |
|---------------|---|----------------------|----------------------|----------------------|
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |                      |                      |                      |
| 22020301      | Office Stationaries/Computer Consumables                | 1,500,000.00         | 828,070.00           | 2,000,000.00         |
| 22020305      | Printing of Non security Documents                      | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020312      | General Office Expenses                                 | 0.00                 | 0.00                 | 5,000,000.00         |
| 22020314      | Printing/Publications General                           | 0.00                 | 0.00                 | 5,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,000,000.00</b>  | <b>984,900.00</b>    | <b>8,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 2,000,000.00         | 402,900.00           | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,500,000.00         | 192,000.00           | 1,500,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 1,500,000.00         | 283,000.00           | 1,500,000.00         |
| 22020406      | Other Maintenance Services                              | 3,000,000.00         | 107,000.00           | 3,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>7,000,000.00</b>  | <b>0.00</b>          | <b>20,000,000.00</b> |
| 22020501      | Local Training  | 3,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020510      | Other Trainings General                                 | 1,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020511      | Conferences and Forums General                          | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020518      | Enhancing Provision of Quality Health Services          | 1,000,000.00         | 0.00                 | 5,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>25,000,000.00</b> | <b>1,081,200.00</b>  | <b>56,000,000.00</b> |
| 22020601      | Security Services                                       | 1,000,000.00         | 0.00                 | 6,000,000.00         |
| 22020608      | Malaria Intervention Services                           | 1,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020609      | Nutrition Activities/Intervention                       | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020614      | Other Services General                                  | 3,000,000.00         | 936,200.00           | 3,000,000.00         |
| 22020619      | Child Protection Services                               | 2,000,000.00         | 0.00                 | 3,000,000.00         |
| 22020630      | Disease Control Programmes                              | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020631      | Environmental Services                                  | 1,000,000.00         | 145,000.00           | 1,000,000.00         |
| 22020634      | Family Planning Services                                | 2,000,000.00         | 0.00                 | 3,000,000.00         |
| 22020654      | EOC Operations  | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020657      | Committee Works General                                 | 0.00                 | 0.00                 | 5,000,000.00         |
| 22020667      | Maternal/Child Health Services                          | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020668      | Management Information System (MIS)                     | 2,000,000.00         | 0.00                 | 5,000,000.00         |
| 22020688      | Enhancing Care Giving Capacity                          | 5,000,000.00         | 0.00                 | 5,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>21,000,000.00</b> | <b>14,800,000.00</b> | <b>26,000,000.00</b> |
| 22020708      | Medical Consulting                                      | 20,000,000.00        | 14,800,000.00        | 20,000,000.00        |
| 22020711      | State Health Insurance Scheme Expenses                  | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020714      | Technical Committee                                     | 0.00                 | 0.00                 | 5,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>12,000,000.00</b> | <b>895,757.47</b>    | <b>6,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 500,800.00           | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 7,000,000.00         | 394,957.47           | 3,000,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>1,000,000.00</b>  | <b>0.00</b>          | <b>3,000,000.00</b>  |
| 22020902      | Insurance Premium (Service Wide)                        | 1,000,000.00         | 0.00                 | 3,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>43,100,000.00</b> | <b>22,317,500.00</b> | <b>75,900,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 6,000,000.00         | 2,500,000.00         | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 2,000,000.00         | 0.00                 | 2,000,000.00         |

|               |   |               |               |                     |
|---------------|---|---------------|---------------|---------------------|
| 22021004      | Medical Expenses  | 20,000,000.00 | 14,800,000.00 | 20,000,000.00       |
| 22021006      | Postage & Courier Services                              | 100,000.00    | 0.00          | 100,000.00          |
| 22021024      | National Council Logistics                              | 0.00          | 0.00          | 10,000,000.00       |
| 22021029      | COVID-19 Task Force                                     | 10,000,000.00 | 5,017,500.00  | 5,000,000.00        |
| 22021034      | NYSC Expenses   | 3,000,000.00  | 0.00          | 5,000,000.00        |
| 22021040      | EPRC Activities   | 1,000,000.00  | 0.00          | 2,000,000.00        |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00  | 0.00          | 5,000,000.00        |
| 22021071      | Central Medical Store Expenses                          | 0.00          | 0.00          | 5,000,000.00        |
| 22021072      | Logistics Management Coordinating Units (LMCU) Expenses | 0.00          | 0.00          | 5,000,000.00        |
| 22021073      | Health Management Information System Expenses           | 0.00          | 0.00          | 800,000.00          |
| 22021074      | Seed Stock/Procurement and Consumables Expenses         | 0.00          | 0.00          | 10,000,000.00       |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>0.00</b>   | <b>0.00</b>   | <b>5,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>0.00</b>   | <b>0.00</b>   | <b>5,000,000.00</b> |
| 22040109      | Grant to Communities/NGO's/Unions                       | 0.00          | 0.00          | 5,000,000.00        |

**052100300100 Primary Health Care Development Agency**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>239,800,000.00</b> | <b>50,038,029.62</b>          | <b>266,200,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>36,300,000.00</b>  | <b>18,945,385.62</b>          | <b>43,200,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                             | <b>18,000,000.00</b>  | <b>15,933,147.85</b>          | <b>25,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>18,000,000.00</b>  | <b>15,933,147.85</b>          | <b>25,000,000.00</b>  |
| 21010101      | Basic Salary                              | 18,000,000.00         | 15,933,147.85                 | 25,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>18,300,000.00</b>  | <b>3,012,237.77</b>           | <b>18,200,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>18,300,000.00</b>  | <b>3,012,237.77</b>           | <b>18,200,000.00</b>  |
| 21020102      | Shift Allowance                           | 2,500,000.00          | 966,233.07                    | 1,800,000.00          |
| 21020103      | Call Duty Allowance                       | 1,000,000.00          | 0.00                          | 1,500,000.00          |
| 21020108      | Housing/Rent Allowance                    | 1,800,000.00          | 291,828.26                    | 1,200,000.00          |
| 21020109      | Transport Allowance                       | 1,000,000.00          | 557,242.26                    | 1,200,000.00          |
| 21020110      | Utility Allowance                         | 1,000,000.00          | 195,539.91                    | 1,500,000.00          |
| 21020111      | Meal Subsidy Allowance                    | 700,000.00            | 195,540.08                    | 2,500,000.00          |
| 21020112      | Leave Allowance                           | 1,800,000.00          | 365,854.19                    | 1,000,000.00          |
| 21020113      | Domestic Staff Allowance                  | 500,000.00            | 0.00                          | 1,500,000.00          |
| 21020116      | Hazard Allowance                          | 1,000,000.00          | 440,000.00                    | 1,000,000.00          |
| 21020118      | Other Allowances                          | 7,000,000.00          | 0.00                          | 5,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>203,500,000.00</b> | <b>31,092,644.00</b>          | <b>223,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>203,000,000.00</b> | <b>31,092,644.00</b>          | <b>222,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>3,000,000.00</b>   | <b>400,000.00</b>             | <b>3,000,000.00</b>   |
| 22020101      | Local Travel and Transport - Training     | 2,000,000.00          | 0.00                          | 2,000,000.00          |
| 22020102      | Local Travel and Transport - Others       | 1,000,000.00          | 400,000.00                    | 1,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>15,000,000.00</b>  | <b>4,782,610.00</b>           | <b>12,000,000.00</b>  |
| 22020210      | Operational/Running Costs                 | 13,000,000.00         | 4,242,610.00                  | 10,000,000.00         |

|               |   |                      |                      |                       |
|---------------|---|----------------------|----------------------|-----------------------|
| 22020213      | Utilities/Services General  | 2,000,000.00         | 540,000.00           | 2,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>   | <b>8,500,000.00</b>  | <b>1,945,400.00</b>  | <b>8,500,000.00</b>   |
| 22020301      | Office Stationaries/Computer Consumables  | 1,000,000.00         | 20,000.00            | 1,000,000.00          |
| 22020303      | Newspapers  | 1,500,000.00         | 0.00                 | 1,500,000.00          |
| 22020307      | Drugs & Medical Supplies  | 2,500,000.00         | 0.00                 | 2,500,000.00          |
| 22020312      | General Office Expenses   | 3,500,000.00         | 1,925,400.00         | 3,500,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>   | <b>7,500,000.00</b>  | <b>2,326,500.00</b>  | <b>6,500,000.00</b>   |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment                                     | 4,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments  | 3,000,000.00         | 2,268,500.00         | 4,000,000.00          |
| 22020406      | Other Maintenance Services  | 500,000.00           | 58,000.00            | 500,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>   | <b>2,000,000.00</b>  | <b>0.00</b>          | <b>6,000,000.00</b>   |
| 22020501      | Local Training  | 1,000,000.00         | 0.00                 | 3,000,000.00          |
| 22020518      | Enhancing Provision of Quality Health Services  | 1,000,000.00         | 0.00                 | 3,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>   | <b>69,000,000.00</b> | <b>17,594,800.00</b> | <b>109,500,000.00</b> |
| 22020608      | Malaria Intervention Services   | 15,000,000.00        | 6,718,000.00         | 30,000,000.00         |
| 22020609      | Nutrition Activities/Intervention   | 10,000,000.00        | 0.00                 | 10,000,000.00         |
| 22020614      | Other Services General  | 5,500,000.00         | 1,204,200.00         | 3,000,000.00          |
| 22020619      | Child Protection Services   | 6,000,000.00         | 3,358,200.00         | 6,000,000.00          |
| 22020630      | Disease Control Programmes  | 3,000,000.00         | 412,000.00           | 5,000,000.00          |
| 22020631      | Environmental Services  | 5,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020634      | Family Planning Services  | 5,000,000.00         | 0.00                 | 15,000,000.00         |
| 22020654      | EOC Operations  | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020658      | Celebration of Workers & Other Days   | 1,500,000.00         | 0.00                 | 2,500,000.00          |
| 22020665      | Immunization Services   | 5,000,000.00         | 623,800.00           | 10,000,000.00         |
| 22020667      | Maternal/Child Health Services  | 8,000,000.00         | 5,278,600.00         | 10,000,000.00         |
| 22020668      | Management Information System (MIS)   | 1,000,000.00         | 0.00                 | 3,000,000.00          |
| 22020688      | Enhancing Care Giving Capacity  | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                               | <b>10,000,000.00</b> | <b>0.00</b>          | <b>26,000,000.00</b>  |
| 22020709      | Consultancy Services  | 3,000,000.00         | 0.00                 | 11,000,000.00         |
| 22020711      | State Health Insurance Scheme Expenses  | 5,000,000.00         | 0.00                 | 10,000,000.00         |
| 22020713      | Planning and Research   | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>9,000,000.00</b>  | <b>0.00</b>          | <b>15,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost   | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020803      | Plant/Generator fuel Cost   | 7,000,000.00         | 0.00                 | 10,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>79,000,000.00</b> | <b>4,043,334.00</b>  | <b>36,000,000.00</b>  |
| 22021016      | Monitoring & Evaluation   | 1,000,000.00         | 60,000.00            | 1,000,000.00          |
| 22021027      | Board Allowance   | 8,000,000.00         | 3,583,334.00         | 10,000,000.00         |
| 22021035      | Village Health Workers  | 50,000,000.00        | 400,000.00           | 5,000,000.00          |
| 22021067      | Reproductive, Maternal, New Born Child and Adolescent Health and Nutrition (RMNCAH-N) | 20,000,000.00        | 0.00                 | 20,000,000.00         |

| 2204                | GRANTS AND CONTRIBUTIONS GENERAL                  | 500,000.00     | 0.00                          | 500,000.00           |
|---------------------|---|----------------|-------------------------------|----------------------|
| 220401              | LOCAL GRANTS AND CONTRIBUTIONS                    | 500,000.00     | 0.00                          | 500,000.00           |
| 22040109            | Grant to Communities/NGO's/Unions                 | 500,000.00     | 0.00                          | 500,000.00           |
| <b>052101100100</b> | <b>College of Nursing &amp; Mid-Wifery</b>        |                |                               |                      |
| Economic Code       | Description                                       | Revised 2023   | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 2                   | EXPENDITURES                                      | 194,700,000.00 | 88,410,315.46                 | 226,700,000.00       |
| 21                  | PERSONNEL COST                                    | 142,000,000.00 | 84,279,215.46                 | 165,000,000.00       |
| 2101                | SALARY  | 140,000,000.00 | 84,279,215.46                 | 160,000,000.00       |
| 210101              | SALARIES AND WAGES                                | 140,000,000.00 | 84,279,215.46                 | 160,000,000.00       |
| 21010104            | Consolidated Salaries                             | 140,000,000.00 | 84,279,215.46                 | 160,000,000.00       |
| 2102                | ALLOWANCES AND SOCIAL CONTRIBUTION                | 2,000,000.00   | 0.00                          | 5,000,000.00         |
| 210201              | ALLOWANCES  | 2,000,000.00   | 0.00                          | 5,000,000.00         |
| 21020104            | Sabbatical Allowance                              | 2,000,000.00   | 0.00                          | 5,000,000.00         |
| 2103                | SOCIAL BENEFITS                                   | 0.00           | 0.00                          | 0.00                 |
| 210301              | SOCIAL BENEFITS                                   | 0.00           | 0.00                          | 0.00                 |
| 21030105            | Severance Gratuity                                | 0.00           | 0.00                          | 0.00                 |
| 22                  | OTHER RECURRENT COSTS                             | 52,700,000.00  | 4,131,100.00                  | 61,700,000.00        |
| 2202                | OVERHEAD COST                                     | 52,700,000.00  | 4,131,100.00                  | 61,700,000.00        |
| 220201              | TRAVEL & TRANSPORT - GENERAL                      | 4,000,000.00   | 250,000.00                    | 6,500,000.00         |
| 22020101            | Local Travel and Transport - Training             | 2,000,000.00   | 0.00                          | 3,500,000.00         |
| 22020102            | Local Travel and Transport - Others               | 2,000,000.00   | 250,000.00                    | 3,000,000.00         |
| 220203              | MATERIALS & SUPPLIES - GENERAL                    | 9,000,000.00   | 1,265,000.00                  | 9,500,000.00         |
| 22020301            | Office Stationaries/Computer Consumables          | 2,000,000.00   | 890,000.00                    | 2,000,000.00         |
| 22020305            | Printing of Non security Documents                | 1,000,000.00   | 0.00                          | 500,000.00           |
| 22020309            | Uniform and Other Clothing (Service Wide)         | 1,000,000.00   | 0.00                          | 1,500,000.00         |
| 22020310            | Teaching Aids/Catering Materials Supplies         | 2,000,000.00   | 0.00                          | 2,500,000.00         |
| 22020312            | General Office Expenses                           | 2,000,000.00   | 375,000.00                    | 2,000,000.00         |
| 22020317            | Supplies of Library Books & Materials             | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 220204              | MAINTENANCE SERVICES - GENERAL                    | 5,600,000.00   | 801,000.00                    | 6,600,000.00         |
| 22020401            | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00   | 306,000.00                    | 2,500,000.00         |
| 22020402            | Maintenance of Office Furniture                   | 350,000.00     | 0.00                          | 350,000.00           |
| 22020403            | Maintenance of Institutional Building             | 2,000,000.00   | 495,000.00                    | 500,000.00           |
| 22020405            | Maintenance of Plants and Generators              | 1,000,000.00   | 0.00                          | 1,000,000.00         |
| 22020411            | Maintenance of Communication Equipments           | 250,000.00     | 0.00                          | 250,000.00           |
| 22020417            | Maintenance of Website                            | 1,000,000.00   | 0.00                          | 2,000,000.00         |
| 220205              | TRAINING - GENERAL                                | 1,000,000.00   | 0.00                          | 3,000,000.00         |
| 22020510            | Other Trainings General                           | 1,000,000.00   | 0.00                          | 3,000,000.00         |
| 220206              | OTHER SERVICES - GENERAL                          | 14,000,000.00  | 848,100.00                    | 17,000,000.00        |
| 22020614            | Other Services General                            | 2,000,000.00   | 206,000.00                    | 2,000,000.00         |
| 22020616            | Accreditation expenses                            | 2,000,000.00   | 0.00                          | 5,000,000.00         |

| 22020637            | Examiners' Fees/Expense                                 | 5,000,000.00         | 642,100.00                    | 5,000,000.00         |
|---------------------|---|----------------------|-------------------------------|----------------------|
| 22020645            | Internal and External Examination                       | 5,000,000.00         | 0.00                          | 5,000,000.00         |
| <b>220207</b>       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000.00</b>  | <b>86,000.00</b>              | <b>2,000,000.00</b>  |
| 22020713            | Planning and Research                                   | 2,000,000.00         | 86,000.00                     | 2,000,000.00         |
| <b>220208</b>       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>10,000,000.00</b> | <b>350,000.00</b>             | <b>6,000,000.00</b>  |
| 22020801            | Motor Vehicle Fuel Cost                                 | 5,000,000.00         | 350,000.00                    | 2,000,000.00         |
| 22020803            | Plant/Generator fuel Cost                               | 5,000,000.00         | 0.00                          | 4,000,000.00         |
| <b>220210</b>       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>7,100,000.00</b>  | <b>531,000.00</b>             | <b>11,100,000.00</b> |
| 22021001            | Entertainment & Hospitality                             | 1,000,000.00         | 531,000.00                    | 1,000,000.00         |
| 22021006            | Postage & Courier Services                              | 500,000.00           | 0.00                          | 500,000.00           |
| 22021027            | Board Allowance   | 2,000,000.00         | 0.00                          | 6,000,000.00         |
| 22021030            | WASH Activities   | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| 22021034            | NYSC Expenses   | 1,600,000.00         | 0.00                          | 1,600,000.00         |
| 22021065            | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>052101500100</b> | <b>Gombe State Traditional Medicine Board</b>           |                      |                               |                      |
| Economic Code       | Description   | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| <b>2</b>            | <b>EXPENDITURES</b>                                     | <b>20,800,000.00</b> | <b>5,267,882.94</b>           | <b>20,800,000.00</b> |
| <b>21</b>           | <b>PERSONNEL COST</b>                                   | <b>2,250,000.00</b>  | <b>367,883.04</b>             | <b>2,750,000.00</b>  |
| <b>2101</b>         | <b>SALARY</b>   | <b>1,500,000.00</b>  | <b>263,673.58</b>             | <b>1,500,000.00</b>  |
| <b>210101</b>       | <b>SALARIES AND WAGES</b>                               | <b>1,500,000.00</b>  | <b>263,673.58</b>             | <b>1,500,000.00</b>  |
| 21010101            | Basic Salary  | 1,500,000.00         | 263,673.58                    | 1,500,000.00         |
| <b>2102</b>         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>750,000.00</b>    | <b>104,209.46</b>             | <b>1,250,000.00</b>  |
| <b>210201</b>       | <b>ALLOWANCES</b>                                       | <b>750,000.00</b>    | <b>104,209.46</b>             | <b>1,250,000.00</b>  |
| 21020102            | Shift Allowance   | 100,000.00           | 0.00                          | 100,000.00           |
| 21020108            | Housing/Rent Allowance                                  | 200,000.00           | 23,528.32                     | 300,000.00           |
| 21020109            | Transport Allowance                                     | 150,000.00           | 18,956.80                     | 250,000.00           |
| 21020110            | Utility Allowance                                       | 50,000.00            | 12,678.50                     | 100,000.00           |
| 21020111            | Meal Subsidy Allowance                                  | 50,000.00            | 12,678.50                     | 100,000.00           |
| 21020112            | Leave Allowance   | 150,000.00           | 26,367.34                     | 200,000.00           |
| 21020118            | Other Allowances  | 50,000.00            | 10,000.00                     | 200,000.00           |
| <b>22</b>           | <b>OTHER RECURRENT COSTS</b>                            | <b>18,550,000.00</b> | <b>4,899,999.90</b>           | <b>18,050,000.00</b> |
| <b>2202</b>         | <b>OVERHEAD COST</b>                                    | <b>18,550,000.00</b> | <b>4,899,999.90</b>           | <b>18,050,000.00</b> |
| <b>220201</b>       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>  | <b>215,800.00</b>             | <b>2,000,000.00</b>  |
| 22020101            | Local Travel and Transport - Training                   | 1,000,000.00         | 15,800.00                     | 1,000,000.00         |
| 22020102            | Local Travel and Transport - Others                     | 1,000,000.00         | 200,000.00                    | 1,000,000.00         |
| <b>220202</b>       | <b>UTILITIES - GENERAL</b>                              | <b>500,000.00</b>    | <b>8,000.00</b>               | <b>500,000.00</b>    |
| 22020213            | Utilities/Services General                              | 500,000.00           | 8,000.00                      | 500,000.00           |
| <b>220203</b>       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,150,000.00</b>  | <b>910,600.00</b>             | <b>2,200,000.00</b>  |
| 22020301            | Office Stationaries/Computer Consumables                | 500,000.00           | 55,000.00                     | 500,000.00           |
| 22020302            | Books/Materials   | 50,000.00            | 7,200.00                      | 100,000.00           |

|               |   |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|
| 22020305      | Printing of Non security Documents                      | 100,000.00          | 40,000.00           | 100,000.00          |
| 22020312      | General Office Expenses                                 | 1,500,000.00        | 808,400.00          | 1,500,000.00        |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,700,000.00</b> | <b>97,800.00</b>    | <b>1,650,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,000,000.00        | 0.00                | 1,000,000.00        |
| 22020402      | Maintenance of Office Furniture                         | 500,000.00          | 59,000.00           | 450,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments                    | 200,000.00          | 38,800.00           | 200,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>700,000.00</b>   | <b>30,000.00</b>    | <b>700,000.00</b>   |
| 22020501      | Local Training  | 200,000.00          | 0.00                | 200,000.00          |
| 22020512      | Seminars/Workshops/Inductions                           | 500,000.00          | 30,000.00           | 500,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>100,000.00</b>   | <b>0.00</b>         | <b>100,000.00</b>   |
| 22020668      | Management Information System (MIS)                     | 100,000.00          | 0.00                | 100,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>   | <b>40,000.00</b>    | <b>500,000.00</b>   |
| 22020713      | Planning and Research                                   | 500,000.00          | 40,000.00           | 500,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>2,000,000.00</b> | <b>42,800.00</b>    | <b>2,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 1,000,000.00        | 16,800.00           | 1,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 1,000,000.00        | 26,000.00           | 1,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>8,900,000.00</b> | <b>3,554,999.90</b> | <b>8,400,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 300,000.00          | 55,000.00           | 300,000.00          |
| 22021003      | Publicity & Advertisements/Awareness                    | 100,000.00          | 0.00                | 100,000.00          |
| 22021027      | Board Allowance   | 8,500,000.00        | 3,499,999.90        | 8,000,000.00        |

**052101600100 College of Health Technology**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>715,000,000.00</b> | <b>432,574,519.08</b>         | <b>789,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>425,000,000.00</b> | <b>290,994,044.64</b>         | <b>435,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>300,000,000.00</b> | <b>208,583,642.52</b>         | <b>300,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>300,000,000.00</b> | <b>208,583,642.52</b>         | <b>300,000,000.00</b> |
| 21010104      | Consolidated Salaries                     | 300,000,000.00        | 208,583,642.52                | 300,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>125,000,000.00</b> | <b>82,410,402.12</b>          | <b>135,000,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>5,000,000.00</b>   | <b>2,895,000.00</b>           | <b>15,000,000.00</b>  |
| 21020104      | Sabbatical Allowance                      | 0.00                  | 0.00                          | 5,000,000.00          |
| 21020117      | Inducement Allowance                      | 0.00                  | 0.00                          | 3,000,000.00          |
| 21020119      | Visiting/Part Time Lecturers Allowance    | 4,000,000.00          | 2,895,000.00                  | 5,000,000.00          |
| 21020122      | Furniture Allowance                       | 1,000,000.00          | 0.00                          | 2,000,000.00          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>               | <b>120,000,000.00</b> | <b>79,515,402.12</b>          | <b>120,000,000.00</b> |
| 21020202      | Contribution Pension                      | 120,000,000.00        | 79,515,402.12                 | 120,000,000.00        |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                    | <b>0.00</b>           | <b>0.00</b>                   | <b>0.00</b>           |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                    | <b>0.00</b>           | <b>0.00</b>                   | <b>0.00</b>           |
| 21030105      | Severance Gratuity                        | 0.00                  | 0.00                          | 0.00                  |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>290,000,000.00</b> | <b>141,580,474.44</b> | <b>354,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>290,000,000.00</b> | <b>141,580,474.44</b> | <b>354,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>15,000,000.00</b>  | <b>9,185,500.00</b>   | <b>20,000,000.00</b>  |
| 22020102      | Local Travel and Transport - Others               | 15,000,000.00         | 9,185,500.00          | 20,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>6,000,000.00</b>   | <b>1,315,700.00</b>   | <b>19,000,000.00</b>  |
| 22020201      | Electricity Charges                               | 500,000.00            | 152,500.00            | 2,000,000.00          |
| 22020202      | Telephone Charges                                 | 2,000,000.00          | 600,000.00            | 3,000,000.00          |
| 22020203      | Internet Access Charges                           | 1,000,000.00          | 538,000.00            | 8,000,000.00          |
| 22020205      | Water Rates                                       | 500,000.00            | 0.00                  | 1,000,000.00          |
| 22020208      | Software Charges/Licenses Renewal                 | 1,000,000.00          | 0.00                  | 3,000,000.00          |
| 22020213      | Utilities/Services General                        | 1,000,000.00          | 25,200.00             | 2,000,000.00          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>39,000,000.00</b>  | <b>21,047,483.00</b>  | <b>57,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 7,000,000.00          | 3,548,700.00          | 10,000,000.00         |
| 22020304      | Magazines & Periodicals                           | 500,000.00            | 16,000.00             | 1,000,000.00          |
| 22020306      | Printing of Security Documents                    | 12,000,000.00         | 8,515,980.00          | 15,000,000.00         |
| 22020307      | Drugs & Medical Supplies                          | 1,500,000.00          | 0.00                  | 5,000,000.00          |
| 22020309      | Uniform and Other Clothing (Service Wide)         | 11,000,000.00         | 6,227,603.00          | 10,000,000.00         |
| 22020310      | Teaching Aids/Catering Materials Supplies         | 500,000.00            | 53,000.00             | 1,000,000.00          |
| 22020312      | General Office Expenses                           | 4,000,000.00          | 2,459,700.00          | 5,000,000.00          |
| 22020313      | Accessories/Materials/Supplies General            | 1,500,000.00          | 133,000.00            | 5,000,000.00          |
| 22020317      | Supplies of Library Books & Materials             | 1,000,000.00          | 93,500.00             | 5,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>27,000,000.00</b>  | <b>9,194,940.00</b>   | <b>39,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 7,000,000.00          | 5,051,700.00          | 12,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 1,500,000.00          | 736,100.00            | 4,000,000.00          |
| 22020403      | Maintenance of Institutional Building             | 1,500,000.00          | 624,950.00            | 5,000,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 500,000.00            | 321,900.00            | 4,000,000.00          |
| 22020406      | Other Maintenance Services                        | 2,000,000.00          | 1,448,000.00          | 3,000,000.00          |
| 22020411      | Maintenance of Communication Equipments           | 6,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020414      | Maintenance of Office/Residential Buildings       | 3,500,000.00          | 16,000.00             | 5,000,000.00          |
| 22020418      | Maintenance of Students Hostels                   | 5,000,000.00          | 996,290.00            | 5,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>11,000,000.00</b>  | <b>6,989,211.00</b>   | <b>25,000,000.00</b>  |
| 22020501      | Local Training                                    | 500,000.00            | 313,000.00            | 5,000,000.00          |
| 22020510      | Other Trainings General                           | 500,000.00            | 0.00                  | 5,000,000.00          |
| 22020511      | Conferences and Forums General                    | 2,000,000.00          | 1,469,400.00          | 5,000,000.00          |
| 22020512      | Seminars/Workshops/Inductions                     | 8,000,000.00          | 5,206,811.00          | 10,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>110,000,000.00</b> | <b>50,958,491.00</b>  | <b>98,500,000.00</b>  |
| 22020601      | Security Services                                 | 1,500,000.00          | 798,300.00            | 4,000,000.00          |
| 22020603      | Residential Rent                                  | 3,500,000.00          | 0.00                  | 4,000,000.00          |
| 22020605      | Cleaning and Fumigation Services                  | 3,500,000.00          | 2,379,750.00          | 5,000,000.00          |
| 22020609      | Nutrition Activities/Intervention                 | 500,000.00            | 0.00                  | 2,000,000.00          |
| 22020614      | Other Services General                            | 7,000,000.00          | 2,374,300.00          | 5,000,000.00          |



|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| 22020617      | Graduation Expenses                                     | 1,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020636      | Students Union Activities                               | 200,000.00           | 0.00                 | 2,000,000.00         |
| 22020637      | Examiners' Fees/Expense                                 | 500,000.00           | 49,000.00            | 5,000,000.00         |
| 22020643      | Indexing and Verification Expense                       | 35,000,000.00        | 9,998,250.00         | 15,000,000.00        |
| 22020644      | Examination Printing                                    | 2,000,000.00         | 500,000.00           | 3,000,000.00         |
| 22020645      | Internal and External Examination                       | 50,000,000.00        | 33,713,591.00        | 40,000,000.00        |
| 22020647      | Audit Fees and Expenses                                 | 300,000.00           | 0.00                 | 2,000,000.00         |
| 22020648      | Student Community Expenses                              | 1,000,000.00         | 0.00                 | 1,500,000.00         |
| 22020656      | House/Office/Guest House Upkeep                         | 500,000.00           | 32,000.00            | 2,000,000.00         |
| 22020657      | Committee Works General                                 | 3,000,000.00         | 1,113,300.00         | 4,000,000.00         |
| 22020659      | JAMB/IJMB Expenses                                      | 500,000.00           | 0.00                 | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b>  | <b>50,000.00</b>     | <b>4,000,000.00</b>  |
| 22020703      | Legal Services  | 500,000.00           | 50,000.00            | 2,000,000.00         |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00                 | 2,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>23,000,000.00</b> | <b>13,060,000.00</b> | <b>20,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                                 | 9,000,000.00         | 5,995,950.00         | 10,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                               | 14,000,000.00        | 7,064,050.00         | 10,000,000.00        |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>200,000.00</b>    | <b>134,740.44</b>    | <b>1,000,000.00</b>  |
| 22020901      | Bank Charges (Other Than Interest)                      | 200,000.00           | 134,740.44           | 1,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>57,800,000.00</b> | <b>29,644,409.00</b> | <b>70,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 10,000,000.00        | 6,751,000.00         | 15,000,000.00        |
| 22021002      | Honourarium & sitting Allowance                         | 15,000,000.00        | 7,614,500.00         | 12,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness                    | 5,500,000.00         | 2,533,484.00         | 4,000,000.00         |
| 22021004      | Medical Expenses  | 1,000,000.00         | 19,500.00            | 2,000,000.00         |
| 22021006      | Postage & Courier Services                              | 100,000.00           | 0.00                 | 1,000,000.00         |
| 22021008      | Subscription to Professional Bodies                     | 1,000,000.00         | 417,525.00           | 2,000,000.00         |
| 22021009      | Sporting Services                                       | 4,500,000.00         | 862,400.00           | 8,000,000.00         |
| 22021026      | Students Field Trips                                    | 1,000,000.00         | 250,000.00           | 1,000,000.00         |
| 22021027      | Board Allowance   | 11,000,000.00        | 8,210,000.00         | 11,000,000.00        |
| 22021030      | WASH Activities   | 500,000.00           | 0.00                 | 500,000.00           |
| 22021033      | WAEC/NECO Examination Expenses                          | 500,000.00           | 0.00                 | 1,000,000.00         |
| 22021034      | NYSC Expenses   | 500,000.00           | 0.00                 | 2,000,000.00         |
| 22021036      | Matriculation/Convocation Expenses                      | 2,500,000.00         | 2,004,000.00         | 3,000,000.00         |
| 22021037      | Council Expenses  | 2,000,000.00         | 982,000.00           | 2,000,000.00         |
| 22021045      | Academic Gowns Expenses                                 | 1,700,000.00         | 0.00                 | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters             | 1,000,000.00         | 0.00                 | 1,000,000.00         |

## 052110200100 Gombe State Hospital Services Management Board

| Economic Code | Description                                       | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---|-------------------------|-------------------------------|-------------------------|
| 2             | <b>EXPENDITURES</b>                               | <b>5,767,200,000.00</b> | <b>4,283,242,455.76</b>       | <b>6,455,200,000.00</b> |
| 21            | <b>PERSONNEL COST</b>                             | <b>5,679,000,000.00</b> | <b>4,251,088,305.76</b>       | <b>6,353,000,000.00</b> |
| 2101          | <b>SALARY</b>                                     | <b>4,500,000,000.00</b> | <b>3,382,389,130.69</b>       | <b>5,200,000,000.00</b> |
| 210101        | <b>SALARIES AND WAGES</b>                         | <b>4,500,000,000.00</b> | <b>3,382,389,130.69</b>       | <b>5,200,000,000.00</b> |
| 21010101      | Basic Salary                                      | 4,500,000,000.00        | 3,382,389,130.69              | 5,200,000,000.00        |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>1,179,000,000.00</b> | <b>868,699,175.07</b>         | <b>1,153,000,000.00</b> |
| 210201        | <b>ALLOWANCES</b>                                 | <b>1,179,000,000.00</b> | <b>868,699,175.07</b>         | <b>1,153,000,000.00</b> |
| 21020102      | Shift Allowance                                   | 262,000,000.00          | 195,784,645.75                | 250,000,000.00          |
| 21020103      | Call Duty Allowance                               | 446,000,000.00          | 334,183,697.01                | 430,000,000.00          |
| 21020107      | Research Study Grant Arrears (TETFUND)            | 0.00                    | 0.00                          | 0.00                    |
| 21020108      | Housing/Rent Allowance                            | 28,000,000.00           | 13,414,435.24                 | 20,000,000.00           |
| 21020109      | Transport Allowance                               | 30,000,000.00           | 10,437,222.74                 | 25,000,000.00           |
| 21020110      | Utility Allowance                                 | 25,000,000.00           | 8,252,503.53                  | 15,000,000.00           |
| 21020111      | Meal Subsidy Allowance                            | 25,000,000.00           | 8,252,503.53                  | 15,000,000.00           |
| 21020112      | Leave Allowance                                   | 44,000,000.00           | 16,523,911.42                 | 35,000,000.00           |
| 21020116      | Hazard Allowance                                  | 157,000,000.00          | 154,918,844.10                | 200,000,000.00          |
| 21020117      | Inducement Allowance                              | 3,000,000.00            | 0.00                          | 3,000,000.00            |
| 21020118      | Other Allowances                                  | 159,000,000.00          | 126,931,411.75                | 160,000,000.00          |
| 22            | <b>OTHER RECURRENT COSTS</b>                      | <b>88,200,000.00</b>    | <b>32,154,150.00</b>          | <b>102,200,000.00</b>   |
| 2202          | <b>OVERHEAD COST</b>                              | <b>88,200,000.00</b>    | <b>32,154,150.00</b>          | <b>102,200,000.00</b>   |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>3,200,000.00</b>     | <b>30,800.00</b>              | <b>4,700,000.00</b>     |
| 22020101      | Local Travel and Transport - Training             | 500,000.00              | 0.00                          | 2,000,000.00            |
| 22020102      | Local Travel and Transport - Others               | 2,700,000.00            | 30,800.00                     | 2,700,000.00            |
| 220202        | <b>UTILITIES - GENERAL</b>                        | <b>33,500,000.00</b>    | <b>24,300,000.00</b>          | <b>37,500,000.00</b>    |
| 22020203      | Internet Access Charges                           | 500,000.00              | 0.00                          | 1,500,000.00            |
| 22020210      | Operational/Running Costs                         | 32,500,000.00           | 24,300,000.00                 | 35,000,000.00           |
| 22020213      | Utilities/Services General                        | 500,000.00              | 0.00                          | 1,000,000.00            |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>10,500,000.00</b>    | <b>1,170,500.00</b>           | <b>12,000,000.00</b>    |
| 22020301      | Office Stationaries/Computer Consumables          | 4,000,000.00            | 413,000.00                    | 4,000,000.00            |
| 22020304      | Magazines & Periodicals                           | 500,000.00              | 0.00                          | 1,000,000.00            |
| 22020305      | Printing of Non security Documents                | 2,000,000.00            | 50,000.00                     | 2,000,000.00            |
| 22020306      | Printing of Security Documents                    | 1,500,000.00            | 0.00                          | 2,000,000.00            |
| 22020312      | General Office Expenses                           | 2,000,000.00            | 707,500.00                    | 2,000,000.00            |
| 22020314      | Printing/Publications General                     | 500,000.00              | 0.00                          | 1,000,000.00            |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>7,000,000.00</b>     | <b>252,500.00</b>             | <b>9,500,000.00</b>     |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00            | 172,500.00                    | 2,000,000.00            |
| 22020402      | Maintenance of Office Furniture                   | 1,500,000.00            | 75,000.00                     | 1,500,000.00            |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,500,000.00            | 5,000.00                      | 2,500,000.00            |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020405      | Maintenance of Plants and Generators                    | 500,000.00           | 0.00                | 2,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 1,500,000.00         | 0.00                | 1,500,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>0.00</b>         | <b>4,000,000.00</b>  |
| 22020501      | Local Training  | 1,500,000.00         | 0.00                | 2,500,000.00         |
| 22020512      | Seminars/Workshops/Inductions                           | 500,000.00           | 0.00                | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>2,000,000.00</b>  | <b>53,000.00</b>    | <b>2,000,000.00</b>  |
| 22020605      | Cleaning and Fumigation Services                        | 2,000,000.00         | 53,000.00           | 2,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>6,500,000.00</b>  | <b>0.00</b>         | <b>6,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 5,000,000.00         | 0.00                | 5,000,000.00         |
| 22020713      | Planning and Research                                   | 1,500,000.00         | 0.00                | 1,500,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>4,000,000.00</b>  | <b>143,000.00</b>   | <b>7,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 2,000,000.00         | 143,000.00          | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 2,000,000.00         | 0.00                | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>19,500,000.00</b> | <b>6,204,350.00</b> | <b>19,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 4,000,000.00         | 1,151,500.00        | 4,000,000.00         |
| 22021002      | Honourarium & sitting Allowance                         | 1,500,000.00         | 134,000.00          | 1,500,000.00         |
| 22021003      | Publicity & Advertisements/Awareness                    | 1,000,000.00         | 50,000.00           | 1,000,000.00         |
| 22021006      | Postage & Courier Services                              | 500,000.00           | 107,200.00          | 500,000.00           |
| 22021016      | Monitoring & Evaluation                                 | 2,500,000.00         | 295,000.00          | 2,000,000.00         |
| 22021027      | Board Allowance   | 10,000,000.00        | 4,466,650.00        | 10,000,000.00        |

**052110300100 Gombe State Contributory Healthcare Management Agency (GoHealth)**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>728,910,000.00</b> | <b>462,288,273.09</b>         | <b>913,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>659,910,000.00</b> | <b>455,413,822.99</b>         | <b>812,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>5,000,000.00</b>   | <b>0.00</b>                   | <b>50,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>5,000,000.00</b>   | <b>0.00</b>                   | <b>50,000,000.00</b>  |
| 21010101      | Basic Salary                              | 5,000,000.00          | 0.00                          | 50,000,000.00         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>654,910,000.00</b> | <b>455,413,822.99</b>         | <b>762,000,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>4,910,000.00</b>   | <b>0.00</b>                   | <b>12,000,000.00</b>  |
| 21020102      | Shift Allowance                           | 500,000.00            | 0.00                          | 2,500,000.00          |
| 21020108      | Housing/Rent Allowance                    | 850,000.00            | 0.00                          | 900,000.00            |
| 21020109      | Transport Allowance                       | 600,000.00            | 0.00                          | 600,000.00            |
| 21020110      | Utility Allowance                         | 600,000.00            | 0.00                          | 600,000.00            |
| 21020111      | Meal Subsidy Allowance                    | 300,000.00            | 0.00                          | 5,000,000.00          |
| 21020112      | Leave Allowance                           | 360,000.00            | 0.00                          | 400,000.00            |
| 21020116      | Hazard Allowance                          | 1,200,000.00          | 0.00                          | 1,200,000.00          |
| 21020118      | Other Allowances                          | 500,000.00            | 0.00                          | 800,000.00            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>               | <b>650,000,000.00</b> | <b>455,413,822.99</b>         | <b>750,000,000.00</b> |
| 21020207      | Gombe Health Equity Fund                  | 650,000,000.00        | 455,413,822.99                | 750,000,000.00        |

|          |   |               |              |                |
|----------|---|---------------|--------------|----------------|
| 22       | OTHER RECURRENT COSTS                             | 69,000,000.00 | 6,874,450.10 | 101,000,000.00 |
| 2202     | OVERHEAD COST                                     | 69,000,000.00 | 6,874,450.10 | 101,000,000.00 |
| 220201   | TRAVEL & TRANSPORT - GENERAL                      | 12,000,000.00 | 92,000.00    | 25,000,000.00  |
| 22020101 | Local Travel and Transport - Training             | 5,000,000.00  | 92,000.00    | 10,000,000.00  |
| 22020102 | Local Travel and Transport - Others               | 2,000,000.00  | 0.00         | 5,000,000.00   |
| 22020103 | International Transport and Travels - Training    | 5,000,000.00  | 0.00         | 10,000,000.00  |
| 220202   | UTILITIES - GENERAL                               | 4,000,000.00  | 750,000.00   | 4,500,000.00   |
| 22020202 | Telephone Charges                                 | 2,000,000.00  | 750,000.00   | 1,500,000.00   |
| 22020203 | Internet Access Charges                           | 2,000,000.00  | 0.00         | 3,000,000.00   |
| 220203   | MATERIALS & SUPPLIES - GENERAL                    | 8,500,000.00  | 418,600.00   | 10,500,000.00  |
| 22020301 | Office Stationaries/Computer Consumables          | 1,500,000.00  | 0.00         | 2,500,000.00   |
| 22020304 | Magazines & Periodicals                           | 1,000,000.00  | 70,000.00    | 1,000,000.00   |
| 22020312 | General Office Expenses                           | 3,000,000.00  | 324,800.00   | 3,000,000.00   |
| 22020313 | Accessories/Materials/Supplies General            | 1,500,000.00  | 23,800.00    | 1,500,000.00   |
| 22020314 | Printing/Publications General                     | 1,500,000.00  | 0.00         | 2,500,000.00   |
| 220204   | MAINTENANCE SERVICES - GENERAL                    | 11,500,000.00 | 342,600.00   | 19,000,000.00  |
| 22020401 | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00  | 112,600.00   | 2,000,000.00   |
| 22020402 | Maintenance of Office Furniture                   | 1,000,000.00  | 0.00         | 1,000,000.00   |
| 22020404 | Maintenance of Office/ IT Equipments              | 3,500,000.00  | 82,000.00    | 3,000,000.00   |
| 22020405 | Maintenance of Plants and Generators              | 2,000,000.00  | 148,000.00   | 2,000,000.00   |
| 22020411 | Maintenance of Communication Equipments           | 1,000,000.00  | 0.00         | 1,000,000.00   |
| 22020417 | Maintenance of Website                            | 2,000,000.00  | 0.00         | 10,000,000.00  |
| 220205   | TRAINING - GENERAL                                | 1,000,000.00  | 0.00         | 3,000,000.00   |
| 22020501 | Local Training                                    | 1,000,000.00  | 0.00         | 3,000,000.00   |
| 220206   | OTHER SERVICES - GENERAL                          | 10,000,000.00 | 451,250.00   | 10,000,000.00  |
| 22020614 | Other Services General                            | 10,000,000.00 | 451,250.00   | 10,000,000.00  |
| 220208   | FUEL & LUBRICANTS - GENERAL                       | 2,000,000.00  | 0.00         | 4,000,000.00   |
| 22020801 | Motor Vehicle Fuel Cost                           | 1,000,000.00  | 0.00         | 2,000,000.00   |
| 22020803 | Plant/Generator fuel Cost                         | 1,000,000.00  | 0.00         | 2,000,000.00   |
| 220210   | MISCELLANEOUS EXPENSES GENERAL                    | 20,000,000.00 | 4,820,000.10 | 25,000,000.00  |
| 22021001 | Entertainment & Hospitality                       | 0.00          | 0.00         | 5,000,000.00   |
| 22021003 | Publicity & Advertisements/Awareness              | 10,000,000.00 | 70,000.00    | 10,000,000.00  |
| 22021027 | Board Allowance                                   | 10,000,000.00 | 4,750,000.10 | 10,000,000.00  |

## 052110400100 Gombe State Medical Consumables &amp; Drug Management Agency

| Economic Code | Description                           | Revised 2023 | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---------------------------------------|--------------|-------------------------------|----------------------|
| 2             | EXPENDITURES                          | 0.00         | 0.00                          | 100,000,000.00       |
| 22            | OTHER RECURRENT COSTS                 | 0.00         | 0.00                          | 100,000,000.00       |
| 2202          | OVERHEAD COST                         | 0.00         | 0.00                          | 100,000,000.00       |
| 220201        | TRAVEL & TRANSPORT - GENERAL          | 0.00         | 0.00                          | 22,000,000.00        |
| 22020101      | Local Travel and Transport - Training | 0.00         | 0.00                          | 7,000,000.00         |

|               |   |             |             |                      |
|---------------|---|-------------|-------------|----------------------|
| 22020102      | Local Travel and Transport - Others               | 0.00        | 0.00        | 5,000,000.00         |
| 22020103      | International Transport and Travels - Training    | 0.00        | 0.00        | 10,000,000.00        |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>0.00</b> | <b>0.00</b> | <b>2,000,000.00</b>  |
| 22020203      | Internet Access Charges                           | 0.00        | 0.00        | 2,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>0.00</b> | <b>0.00</b> | <b>10,500,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables          | 0.00        | 0.00        | 2,500,000.00         |
| 22020304      | Magazines & Periodicals                           | 0.00        | 0.00        | 1,000,000.00         |
| 22020312      | General Office Expenses                           | 0.00        | 0.00        | 3,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General            | 0.00        | 0.00        | 1,000,000.00         |
| 22020314      | Printing/Publications General                     | 0.00        | 0.00        | 3,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>0.00</b> | <b>0.00</b> | <b>20,500,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 0.00        | 0.00        | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 0.00        | 0.00        | 1,000,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments              | 0.00        | 0.00        | 5,000,000.00         |
| 22020405      | Maintenance of Plants and Generators              | 0.00        | 0.00        | 2,500,000.00         |
| 22020417      | Maintenance of Website                            | 0.00        | 0.00        | 10,000,000.00        |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>0.00</b> | <b>0.00</b> | <b>3,000,000.00</b>  |
| 22020501      | Local Training                                    | 0.00        | 0.00        | 3,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>0.00</b> | <b>0.00</b> | <b>10,000,000.00</b> |
| 22020614      | Other Services General                            | 0.00        | 0.00        | 10,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>0.00</b> | <b>0.00</b> | <b>7,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                           | 0.00        | 0.00        | 3,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                         | 0.00        | 0.00        | 4,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>0.00</b> | <b>0.00</b> | <b>25,000,000.00</b> |
| 22021003      | Publicity & Advertisements/Awareness              | 0.00        | 0.00        | 10,000,000.00        |
| 22021027      | Board Allowance                                   | 0.00        | 0.00        | 15,000,000.00        |

**055100100100 Ministry for Local Government and Community Development**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>104,695,000.00</b> | <b>55,230,283.63</b>          | <b>240,000,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>84,195,000.00</b>  | <b>51,740,283.63</b>          | <b>202,500,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>57,000,000.00</b>  | <b>37,367,411.34</b>          | <b>144,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>57,000,000.00</b>  | <b>37,367,411.34</b>          | <b>144,000,000.00</b> |
| 21010101      | Basic Salary                              | 57,000,000.00         | 37,367,411.34                 | 144,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>27,195,000.00</b>  | <b>14,372,872.29</b>          | <b>58,500,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>27,195,000.00</b>  | <b>14,372,872.29</b>          | <b>58,500,000.00</b>  |
| 21020102      | Shift Allowance                           | 150,000.00            | 0.00                          | 1,000,000.00          |
| 21020108      | Housing/Rent Allowance                    | 6,000,000.00          | 3,958,475.40                  | 12,500,000.00         |
| 21020109      | Transport Allowance                       | 3,500,000.00          | 2,304,720.44                  | 8,000,000.00          |
| 21020110      | Utility Allowance                         | 2,500,000.00          | 1,626,248.34                  | 6,000,000.00          |
| 21020111      | Meal Subsidy Allowance                    | 2,500,000.00          | 1,626,248.34                  | 6,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 21020112      | Leave Allowance                                   | 7,200,000.00         | 3,736,741.27        | 14,000,000.00        |
| 21020113      | Domestic Staff Allowance                          | 3,300,000.00         | 1,013,509.33        | 2,000,000.00         |
| 21020116      | Hazard Allowance                                  | 15,000.00            | 0.00                | 1,000,000.00         |
| 21020118      | Other Allowances                                  | 2,030,000.00         | 106,929.17          | 8,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>20,500,000.00</b> | <b>3,490,000.00</b> | <b>37,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>20,000,000.00</b> | <b>3,490,000.00</b> | <b>37,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,500,000.00</b>  | <b>1,000,000.00</b> | <b>1,500,000.00</b>  |
| 22020101      | Local Travel and Transport - Training             | 1,500,000.00         | 1,000,000.00        | 1,500,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>1,500,000.00</b>  | <b>0.00</b>         | <b>2,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 500,000.00           | 0.00                | 1,500,000.00         |
| 22020312      | General Office Expenses                           | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>2,500,000.00</b>  | <b>0.00</b>         | <b>2,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 500,000.00           | 0.00                | 500,000.00           |
| 22020403      | Maintenance of Institutional Building             | 500,000.00           | 0.00                | 500,000.00           |
| 22020406      | Other Maintenance Services                        | 500,000.00           | 0.00                | 500,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,500,000.00</b>  | <b>240,000.00</b>   | <b>1,500,000.00</b>  |
| 22020501      | Local Training                                    | 1,500,000.00         | 240,000.00          | 1,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>0.00</b>         | <b>16,000,000.00</b> |
| 22020608      | Malaria Intervention Services                     | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22020639      | Emirs and Chiefs Matters                          | 0.00                 | 0.00                | 15,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>3,000,000.00</b>  | <b>0.00</b>         | <b>4,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                           | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                         | 2,000,000.00         | 0.00                | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>9,000,000.00</b>  | <b>2,250,000.00</b> | <b>9,000,000.00</b>  |
| 22021001      | Entertainment & Hospitality                       | 6,000,000.00         | 2,250,000.00        | 6,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness              | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021004      | Medical Expenses                                  | 500,000.00           | 0.00                | 500,000.00           |
| 22021024      | National Council Logistics                        | 500,000.00           | 0.00                | 500,000.00           |
| 22021065      | Gender and Social Inclusion Related Matters       | 1,000,000.00         | 0.00                | 1,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>           | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>500,000.00</b>    | <b>0.00</b>         | <b>500,000.00</b>    |
| 22040109      | Grant to Communities/NGO's/Unions                 | 500,000.00           | 0.00                | 500,000.00           |

**056300100100 Ministry of Higher Education**

| Economic Code | Description               | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---------------------------|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>64,585,000.00</b> | <b>25,345,404.67</b>          | <b>89,100,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>6,735,000.00</b>  | <b>2,542,648.67</b>           | <b>7,250,000.00</b>  |
| <b>2101</b>   | <b>SALARY</b>             | <b>3,000,000.00</b>  | <b>1,897,543.32</b>           | <b>5,000,000.00</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>3,000,000.00</b>  | <b>1,897,543.32</b>           | <b>5,000,000.00</b>  |
| 21010101      | Basic Salary              | 3,000,000.00         | 1,897,543.32                  | 5,000,000.00         |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>3,735,000.00</b>  | <b>645,105.35</b>    | <b>2,250,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       | <b>3,735,000.00</b>  | <b>645,105.35</b>    | <b>2,250,000.00</b>  |
| 21020102      | Shift Allowance   | 85,000.00            | 16,816.50            | 100,000.00           |
| 21020108      | Housing/Rent Allowance                                  | 300,000.00           | 146,462.85           | 300,000.00           |
| 21020109      | Transport Allowance                                     | 230,000.00           | 90,280.34            | 230,000.00           |
| 21020110      | Utility Allowance                                       | 165,000.00           | 90,260.37            | 165,000.00           |
| 21020111      | Meal Subsidy Allowance                                  | 165,000.00           | 64,468.37            | 165,000.00           |
| 21020112      | Leave Allowance   | 500,000.00           | 156,816.92           | 500,000.00           |
| 21020113      | Domestic Staff Allowance                                | 500,000.00           | 0.00                 | 500,000.00           |
| 21020115      | Medical Allowance                                       | 50,000.00            | 0.00                 | 50,000.00            |
| 21020116      | Hazard Allowance  | 50,000.00            | 0.00                 | 50,000.00            |
| 21020117      | Inducement Allowance                                    | 120,000.00           | 0.00                 | 120,000.00           |
| 21020118      | Other Allowances  | 1,570,000.00         | 80,000.00            | 70,000.00            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            | <b>57,850,000.00</b> | <b>22,802,756.00</b> | <b>81,850,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>56,850,000.00</b> | <b>22,802,756.00</b> | <b>80,850,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>1,500,000.00</b>  | <b>0.00</b>          | <b>1,500,000.00</b>  |
| 22020102      | Local Travel and Transport - Others                     | 1,500,000.00         | 0.00                 | 1,500,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              | <b>2,750,000.00</b>  | <b>135,000.00</b>    | <b>2,750,000.00</b>  |
| 22020203      | Internet Access Charges                                 | 250,000.00           | 0.00                 | 250,000.00           |
| 22020210      | Operational/Running Costs                               | 2,500,000.00         | 135,000.00           | 2,500,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,000,000.00</b>  | <b>1,606,856.00</b>  | <b>4,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables                | 2,000,000.00         | 450,356.00           | 2,000,000.00         |
| 22020312      | General Office Expenses                                 | 2,000,000.00         | 1,156,500.00         | 2,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,500,000.00</b>  | <b>265,000.00</b>    | <b>3,500,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment       | 1,500,000.00         | 141,000.00           | 1,500,000.00         |
| 22020402      | Maintenance of Office Furniture                         | 1,000,000.00         | 59,000.00            | 1,000,000.00         |
| 22020403      | Maintenance of Institutional Building                   | 1,000,000.00         | 65,000.00            | 1,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>2,500,000.00</b>  | <b>1,800,000.00</b>  | <b>6,500,000.00</b>  |
| 22020501      | Local Training  | 2,500,000.00         | 1,800,000.00         | 6,500,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,600,000.00</b>  | <b>329,000.00</b>    | <b>22,600,000.00</b> |
| 22020614      | Other Services General                                  | 3,000,000.00         | 329,000.00           | 2,000,000.00         |
| 22020630      | Disease Control Programmes                              | 500,000.00           | 0.00                 | 500,000.00           |
| 22020636      | Students Union Activities                               | 100,000.00           | 0.00                 | 100,000.00           |
| 22020659      | JAMB/IJMB Expenses                                      | 0.00                 | 0.00                 | 20,000,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,500,000.00</b>  | <b>200,000.00</b>    | <b>2,500,000.00</b>  |
| 22020709      | Consultancy Services                                    | 1,000,000.00         | 200,000.00           | 1,000,000.00         |
| 22020712      | Other Consultancy Services                              | 0.00                 | 0.00                 | 1,000,000.00         |
| 22020713      | Planning and Research                                   | 500,000.00           | 0.00                 | 500,000.00           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>7,000,000.00</b>  | <b>536,000.00</b>    | <b>7,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 3,000,000.00         | 399,000.00           | 2,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 4,000,000.00         | 137,000.00           | 5,000,000.00         |

|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>30,500,000.00</b> | <b>17,930,900.00</b> | <b>30,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                 | 6,000,000.00         | 2,500,000.00         | 6,000,000.00         |
| 22021016      | Monitoring & Evaluation                     | 2,000,000.00         | 95,000.00            | 2,000,000.00         |
| 22021024      | National Council Logistics                  | 1,500,000.00         | 459,000.00           | 1,500,000.00         |
| 22021041      | Other Miscellaneous                         | 20,000,000.00        | 14,876,900.00        | 20,000,000.00        |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>     | <b>1,000,000.00</b>  | <b>0.00</b>          | <b>1,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,000,000.00</b>  | <b>0.00</b>          | <b>1,000,000.00</b>  |
| 22040109      | Grant to Communities/NGO's/Unions           | 1,000,000.00         | 0.00                 | 1,000,000.00         |

**056301800100 State Polytechnic Bajoga**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>429,800,000.00</b> | <b>243,795,692.56</b>         | <b>603,700,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>330,000,000.00</b> | <b>215,110,047.30</b>         | <b>432,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>255,000,000.00</b> | <b>191,401,093.60</b>         | <b>350,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>255,000,000.00</b> | <b>191,401,093.60</b>         | <b>350,000,000.00</b> |
| 21010104      | Consolidated Salaries                     | 255,000,000.00        | 191,401,093.60                | 350,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>75,000,000.00</b>  | <b>23,708,953.70</b>          | <b>82,000,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>53,000,000.00</b>  | <b>9,018,242.00</b>           | <b>62,000,000.00</b>  |
| 21020104      | Sabbatical Allowance                      | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 21020107      | Research Study Grant Arrears (TETFUND)    | 20,000,000.00         | 0.00                          | 30,000,000.00         |
| 21020118      | Other Allowances                          | 16,000,000.00         | 7,718,242.00                  | 12,000,000.00         |
| 21020122      | Furniture Allowance                       | 7,000,000.00          | 1,300,000.00                  | 10,000,000.00         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>               | <b>22,000,000.00</b>  | <b>14,690,711.70</b>          | <b>20,000,000.00</b>  |
| 21020202      | Contribution Pension                      | 22,000,000.00         | 14,690,711.70                 | 20,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>99,800,000.00</b>  | <b>28,685,645.26</b>          | <b>171,700,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>99,800,000.00</b>  | <b>28,685,645.26</b>          | <b>171,700,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>   | <b>5,000,000.00</b>   | <b>3,613,165.00</b>           | <b>5,000,000.00</b>   |
| 22020102      | Local Travel and Transport - Others       | 5,000,000.00          | 3,613,165.00                  | 5,000,000.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>4,300,000.00</b>   | <b>881,170.30</b>             | <b>8,200,000.00</b>   |
| 22020201      | Electricity Charges                       | 2,000,000.00          | 809,770.30                    | 5,000,000.00          |
| 22020202      | Telephone Charges                         | 1,000,000.00          | 0.00                          | 1,000,000.00          |
| 22020203      | Internet Access Charges                   | 300,000.00            | 0.00                          | 1,000,000.00          |
| 22020205      | Water Rates                               | 300,000.00            | 4,000.00                      | 200,000.00            |
| 22020208      | Software Charges/Licenses Renewal         | 200,000.00            | 0.00                          | 500,000.00            |
| 22020213      | Utilities/Services General                | 500,000.00            | 67,400.00                     | 500,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b> | <b>9,000,000.00</b>   | <b>1,047,545.30</b>           | <b>12,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables  | 2,000,000.00          | 304,000.00                    | 5,000,000.00          |
| 22020304      | Magazines & Periodicals                   | 500,000.00            | 0.00                          | 500,000.00            |
| 22020306      | Printing of Security Documents            | 1,000,000.00          | 169,000.00                    | 1,000,000.00          |
| 22020307      | Drugs & Medical Supplies                  | 1,500,000.00          | 249,445.30                    | 1,500,000.00          |



|               |   |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|
| 22020309      | Uniform and Other Clothing (Service Wide)         | 500,000.00           | 0.00                 | 500,000.00           |
| 22020310      | Teaching Aids/Catering Materials Supplies         | 500,000.00           | 0.00                 | 500,000.00           |
| 22020312      | General Office Expenses                           | 2,000,000.00         | 188,300.00           | 2,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General            | 1,000,000.00         | 136,800.00           | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>17,000,000.00</b> | <b>2,799,800.00</b>  | <b>23,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00         | 20,500.00            | 2,000,000.00         |
| 22020402      | Maintenance of Office Furniture                   | 1,000,000.00         | 21,000.00            | 1,000,000.00         |
| 22020403      | Maintenance of Institutional Building             | 2,000,000.00         | 141,000.00           | 10,000,000.00        |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,000,000.00         | 20,300.00            | 1,000,000.00         |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00         | 28,300.00            | 1,000,000.00         |
| 22020406      | Other Maintenance Services                        | 4,000,000.00         | 1,873,850.00         | 3,000,000.00         |
| 22020411      | Maintenance of Communication Equipments           | 1,000,000.00         | 74,650.00            | 1,000,000.00         |
| 22020413      | Minor Road Maintenance                            | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020414      | Maintenance of Office/Residential Buildings       | 2,000,000.00         | 487,250.00           | 1,000,000.00         |
| 22020418      | Maintenance of Students Hostels                   | 2,000,000.00         | 132,950.00           | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>6,500,000.00</b>  | <b>132,550.00</b>    | <b>50,000,000.00</b> |
| 22020501      | Local Training                                    | 1,000,000.00         | 0.00                 | 2,000,000.00         |
| 22020502      | International Training                            | 1,000,000.00         | 0.00                 | 10,000,000.00        |
| 22020509      | Conference Attendance [TETFUND]                   | 500,000.00           | 0.00                 | 5,000,000.00         |
| 22020510      | Other Trainings General                           | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020511      | Conferences and Forums General                    | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                     | 1,000,000.00         | 132,550.00           | 1,000,000.00         |
| 22020516      | Institutional Based Research (TETFUND)            | 500,000.00           | 0.00                 | 20,000,000.00        |
| 22020517      | Manuscript Development (TETFUND)                  | 500,000.00           | 0.00                 | 10,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>29,500,000.00</b> | <b>10,355,523.25</b> | <b>31,000,000.00</b> |
| 22020601      | Security Services                                 | 8,000,000.00         | 4,155,000.00         | 1,000,000.00         |
| 22020603      | Residential Rent                                  | 2,000,000.00         | 380,000.00           | 1,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                  | 2,000,000.00         | 1,480,000.00         | 2,000,000.00         |
| 22020614      | Other Services General                            | 2,000,000.00         | 1,325,061.25         | 2,000,000.00         |
| 22020616      | Accreditation expenses                            | 10,000,000.00        | 2,500,000.00         | 10,000,000.00        |
| 22020617      | Graduation Expenses                               | 1,500,000.00         | 0.00                 | 2,000,000.00         |
| 22020644      | Examination Printing                              | 1,000,000.00         | 515,462.00           | 2,000,000.00         |
| 22020657      | Committee Works General                           | 1,000,000.00         | 0.00                 | 1,000,000.00         |
| 22020679      | Governing Council                                 | 2,000,000.00         | 0.00                 | 10,000,000.00        |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>            | <b>7,000,000.00</b>  | <b>2,126,800.00</b>  | <b>10,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                           | 2,000,000.00         | 1,830,000.00         | 5,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                         | 5,000,000.00         | 296,800.00           | 5,000,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>1,000,000.00</b>  | <b>881,418.16</b>    | <b>1,000,000.00</b>  |
| 22020901      | Bank Charges (Other Than Interest)                | 1,000,000.00         | 881,418.16           | 1,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>20,500,000.00</b> | <b>6,847,673.25</b>  | <b>31,500,000.00</b> |
| 22021001      | Entertainment & Hospitality                       | 3,000,000.00         | 1,897,730.00         | 3,000,000.00         |

|          |   |              |              |              |
|----------|---|--------------|--------------|--------------|
| 22021003 | Publicity & Advertisements/Awareness        | 1,000,000.00 | 145,000.00   | 2,000,000.00 |
| 22021004 | Medical Expenses                            | 1,000,000.00 | 150,000.00   | 1,000,000.00 |
| 22021006 | Postage & Courier Services                  | 500,000.00   | 0.00         | 3,000,000.00 |
| 22021007 | Welfare Packages                            | 3,000,000.00 | 120,000.00   | 5,000,000.00 |
| 22021008 | Subscription to Professional Bodies         | 1,000,000.00 | 0.00         | 2,000,000.00 |
| 22021009 | Sporting Services                           | 1,000,000.00 | 105,500.00   | 1,000,000.00 |
| 22021030 | WASH Activities                             | 500,000.00   | 151,500.00   | 500,000.00   |
| 22021031 | Publication of Journal TETFUND              | 500,000.00   | 0.00         | 5,000,000.00 |
| 22021034 | NYSC Expenses                               | 1,000,000.00 | 468,000.00   | 1,000,000.00 |
| 22021041 | Other Miscellaneous                         | 3,000,000.00 | 2,118,093.25 | 3,000,000.00 |
| 22021045 | Academic Gowns Expenses                     | 3,000,000.00 | 1,491,850.00 | 3,000,000.00 |
| 22021046 | Subsidy on Accommodation                    | 1,000,000.00 | 200,000.00   | 1,000,000.00 |
| 22021065 | Gender and Social Inclusion Related Matters | 1,000,000.00 | 0.00         | 1,000,000.00 |

**056301900100 College of Education Billiri**

| Economic Code | Description                               | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
|---------------|---|-----------------------|-------------------------------|-----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>564,250,000.00</b> | <b>267,621,726.93</b>         | <b>647,250,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>362,000,000.00</b> | <b>206,407,505.64</b>         | <b>356,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                             | <b>266,000,000.00</b> | <b>155,819,202.72</b>         | <b>250,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>266,000,000.00</b> | <b>155,819,202.72</b>         | <b>250,000,000.00</b> |
| 21010104      | Consolidated Salaries                     | 266,000,000.00        | 155,819,202.72                | 250,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>96,000,000.00</b>  | <b>50,588,302.92</b>          | <b>106,000,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>71,000,000.00</b>  | <b>36,822,159.84</b>          | <b>81,000,000.00</b>  |
| 21020104      | Sabbatical Allowance                      | 10,000,000.00         | 3,227,515.26                  | 10,000,000.00         |
| 21020107      | Research Study Grant Arrears (TETFUND)    | 30,000,000.00         | 18,766,002.00                 | 30,000,000.00         |
| 21020118      | Other Allowances                          | 5,000,000.00          | 3,820,350.82                  | 10,000,000.00         |
| 21020119      | Visiting/Part Time Lecturers Allowance    | 5,000,000.00          | 265,500.00                    | 10,000,000.00         |
| 21020121      | Peculiar Allowance                        | 20,000,000.00         | 10,402,791.76                 | 20,000,000.00         |
| 21020123      | Tea Allowance                             | 1,000,000.00          | 340,000.00                    | 1,000,000.00          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>               | <b>25,000,000.00</b>  | <b>13,766,143.08</b>          | <b>25,000,000.00</b>  |
| 21020202      | Contribution Pension                      | 25,000,000.00         | 13,766,143.08                 | 25,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>              | <b>202,250,000.00</b> | <b>61,214,221.29</b>          | <b>291,250,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                      | <b>202,250,000.00</b> | <b>61,214,221.29</b>          | <b>291,250,000.00</b> |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>    | <b>7,000,000.00</b>   | <b>2,596,660.00</b>           | <b>10,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training     | 7,000,000.00          | 2,596,660.00                  | 10,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                | <b>5,900,000.00</b>   | <b>913,578.00</b>             | <b>9,100,000.00</b>   |
| 22020201      | Electricity Charges                       | 2,000,000.00          | 521,578.00                    | 4,000,000.00          |
| 22020202      | Telephone Charges                         | 1,000,000.00          | 280,000.00                    | 2,000,000.00          |
| 22020203      | Internet Access Charges                   | 1,000,000.00          | 112,000.00                    | 1,000,000.00          |
| 22020205      | Water Rates                               | 300,000.00            | 0.00                          | 500,000.00            |
| 22020208      | Software Charges/Licenses Renewal         | 1,000,000.00          | 0.00                          | 1,000,000.00          |

|               |   |                      |                      |                       |
|---------------|---|----------------------|----------------------|-----------------------|
| 22020213      | Utilities/Services General                        | 600,000.00           | 0.00                 | 600,000.00            |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>12,000,000.00</b> | <b>638,354.00</b>    | <b>23,000,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 2,000,000.00         | 57,814.00            | 5,000,000.00          |
| 22020302      | Books/Materials                                   | 1,000,000.00         | 41,900.00            | 2,000,000.00          |
| 22020304      | Magazines & Periodicals                           | 500,000.00           | 0.00                 | 500,000.00            |
| 22020306      | Printing of Security Documents                    | 1,000,000.00         | 60,000.00            | 2,000,000.00          |
| 22020307      | Drugs & Medical Supplies                          | 1,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020309      | Uniform and Other Clothing (Service Wide)         | 500,000.00           | 0.00                 | 500,000.00            |
| 22020310      | Teaching Aids/Catering Materials Supplies         | 2,000,000.00         | 0.00                 | 4,000,000.00          |
| 22020312      | General Office Expenses                           | 2,000,000.00         | 349,490.00           | 4,000,000.00          |
| 22020313      | Accessories/Materials/Supplies General            | 500,000.00           | 129,150.00           | 500,000.00            |
| 22020317      | Supplies of Library Books & Materials             | 1,500,000.00         | 0.00                 | 2,500,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>12,300,000.00</b> | <b>466,700.00</b>    | <b>15,300,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,500,000.00         | 192,800.00           | 2,500,000.00          |
| 22020402      | Maintenance of Office Furniture                   | 800,000.00           | 0.00                 | 800,000.00            |
| 22020403      | Maintenance of Institutional Building             | 1,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020404      | Maintenance of Office/ IT Equipments              | 1,500,000.00         | 0.00                 | 1,500,000.00          |
| 22020405      | Maintenance of Plants and Generators              | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| 22020406      | Other Maintenance Services                        | 1,000,000.00         | 93,900.00            | 2,000,000.00          |
| 22020411      | Maintenance of Communication Equipments           | 1,000,000.00         | 180,000.00           | 2,000,000.00          |
| 22020413      | Minor Road Maintenance                            | 500,000.00           | 0.00                 | 500,000.00            |
| 22020414      | Maintenance of Office/Residential Buildings       | 2,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020418      | Maintenance of Students Hostels                   | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>80,500,000.00</b> | <b>44,126,445.00</b> | <b>111,500,000.00</b> |
| 22020501      | Local Training                                    | 3,000,000.00         | 0.00                 | 2,000,000.00          |
| 22020502      | International Training                            | 10,000,000.00        | 0.00                 | 20,000,000.00         |
| 22020507      | Teaching Practice                                 | 1,000,000.00         | 0.00                 | 1,000,000.00          |
| 22020509      | Conference Attendance [TETFUND]                   | 11,500,000.00        | 6,641,000.00         | 10,000,000.00         |
| 22020510      | Other Trainings General                           | 1,000,000.00         | 434,345.00           | 500,000.00            |
| 22020511      | Conferences and Forums General                    | 3,000,000.00         | 150,000.00           | 5,000,000.00          |
| 22020512      | Seminars/Workshops/Inductions                     | 1,000,000.00         | 64,500.00            | 5,000,000.00          |
| 22020514      | Accademic Staff Training & Development (TETFUND)  | 37,000,000.00        | 34,414,100.00        | 50,000,000.00         |
| 22020515      | Teaching Practice (TETFUND)                       | 6,000,000.00         | 2,422,500.00         | 8,000,000.00          |
| 22020516      | Institutional Based Research (TETFUND)            | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020517      | Manuscript Development (TETFUND)                  | 5,000,000.00         | 0.00                 | 5,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>36,000,000.00</b> | <b>1,602,440.00</b>  | <b>42,000,000.00</b>  |
| 22020605      | Cleaning and Fumigation Services                  | 2,000,000.00         | 289,140.00           | 2,000,000.00          |
| 22020614      | Other Services General                            | 23,500,000.00        | 487,300.00           | 15,000,000.00         |
| 22020616      | Accreditation expenses                            | 2,000,000.00         | 0.00                 | 5,000,000.00          |
| 22020617      | Graduation Expenses                               | 500,000.00           | 0.00                 | 500,000.00            |
| 22020628      | Advocacy Visit/Sensitization                      | 0.00                 | 0.00                 | 5,000,000.00          |

|               |   |                      |                     |                      |
|---------------|---|----------------------|---------------------|----------------------|
| 22020644      | Examination Printing                        | 2,000,000.00         | 0.00                | 5,000,000.00         |
| 22020645      | Internal and External Examination           | 1,000,000.00         | 380,000.00          | 1,000,000.00         |
| 22020647      | Audit Fees and Expenses                     | 1,000,000.00         | 0.00                | 2,000,000.00         |
| 22020657      | Committee Works General                     | 1,000,000.00         | 446,000.00          | 500,000.00           |
| 22020659      | JAMB/IJMB Expenses                          | 500,000.00           | 0.00                | 500,000.00           |
| 22020674      | Festivals & Other Sporting Events           | 1,500,000.00         | 0.00                | 1,500,000.00         |
| 22020679      | Governing Council                           | 1,000,000.00         | 0.00                | 4,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>      | <b>10,000,000.00</b> | <b>3,609,468.00</b> | <b>20,000,000.00</b> |
| 22020801      | Motor Vehicle Fuel Cost                     | 5,000,000.00         | 3,398,538.00        | 10,000,000.00        |
| 22020803      | Plant/Generator fuel Cost                   | 5,000,000.00         | 210,930.00          | 10,000,000.00        |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>          | <b>500,000.00</b>    | <b>148,161.29</b>   | <b>500,000.00</b>    |
| 22020901      | Bank Charges (Other Than Interest)          | 500,000.00           | 148,161.29          | 500,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>38,050,000.00</b> | <b>7,112,415.00</b> | <b>59,850,000.00</b> |
| 22021001      | Entertainment & Hospitality                 | 5,000,000.00         | 2,265,075.00        | 10,000,000.00        |
| 22021003      | Publicity & Advertisements/Awareness        | 1,500,000.00         | 249,700.00          | 1,500,000.00         |
| 22021004      | Medical Expenses                            | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021006      | Postage & Courier Services                  | 150,000.00           | 20,140.00           | 150,000.00           |
| 22021007      | Welfare Packages                            | 0.00                 | 0.00                | 2,000,000.00         |
| 22021008      | Subscription to Professional Bodies         | 1,500,000.00         | 0.00                | 3,500,000.00         |
| 22021009      | Sporting Services                           | 1,500,000.00         | 110,000.00          | 1,500,000.00         |
| 22021026      | Students Field Trips                        | 1,000,000.00         | 30,500.00           | 2,000,000.00         |
| 22021030      | WASH Activities                             | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021031      | Publication of Journal TETFUND              | 5,000,000.00         | 0.00                | 10,000,000.00        |
| 22021034      | NYSC Expenses                               | 300,000.00           | 102,500.00          | 100,000.00           |
| 22021037      | Council Expenses                            | 5,000,000.00         | 328,900.00          | 5,000,000.00         |
| 22021041      | Other Miscellaneous                         | 2,000,000.00         | 490,600.00          | 5,000,000.00         |
| 22021045      | Academic Gowns Expenses                     | 100,000.00           | 0.00                | 100,000.00           |
| 22021046      | Subsidy on Accommodation                    | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021058      | Public Relations Expenses                   | 3,000,000.00         | 1,635,000.00        | 5,000,000.00         |
| 22021060      | Vehicle Maintenance Expenses                | 5,000,000.00         | 1,480,000.00        | 5,000,000.00         |
| 22021061      | Gifts and Donations                         | 3,000,000.00         | 400,000.00          | 5,000,000.00         |
| 22021065      | Gender and Social Inclusion Related Matters | 1,000,000.00         | 0.00                | 1,000,000.00         |

**056302000100 Gombe State University**

| Economic Code | Description               | Revised 2023            | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
|---------------|---------------------------|-------------------------|-------------------------------|-------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>       | <b>3,684,050,000.00</b> | <b>2,543,588,138.83</b>       | <b>4,413,500,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>     | <b>2,858,000,000.00</b> | <b>2,000,912,786.29</b>       | <b>3,567,000,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>             | <b>2,375,000,000.00</b> | <b>1,779,772,324.34</b>       | <b>3,000,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b> | <b>2,375,000,000.00</b> | <b>1,779,772,324.34</b>       | <b>3,000,000,000.00</b> |
| 21010104      | Consolidated Salaries     | 2,375,000,000.00        | 1,779,772,324.34              | 3,000,000,000.00        |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>           | <b>478,000,000.00</b> | <b>218,823,900.25</b> | <b>562,000,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                   | <b>388,000,000.00</b> | <b>137,706,794.69</b> | <b>462,000,000.00</b> |
| 21020101      | Earned Allowance                                    | 174,000,000.00        | 0.00                  | 180,000,000.00        |
| 21020103      | Call Duty Allowance                                 | 11,000,000.00         | 2,403,000.00          | 12,000,000.00         |
| 21020106      | Robe Allowances                                     | 6,000,000.00          | 4,630,000.00          | 7,000,000.00          |
| 21020107      | Research Study Grant Arrears (TETFUND)              | 5,000,000.00          | 0.00                  | 15,000,000.00         |
| 21020117      | Inducement Allowance                                | 7,000,000.00          | 1,895,000.00          | 8,000,000.00          |
| 21020118      | Other Allowances                                    | 65,000,000.00         | 45,610,249.84         | 90,000,000.00         |
| 21020119      | Visiting/Part Time Lecturers Allowance              | 120,000,000.00        | 83,168,544.85         | 150,000,000.00        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                         | <b>90,000,000.00</b>  | <b>81,117,105.56</b>  | <b>100,000,000.00</b> |
| 21020202      | Contribution Pension                                | 90,000,000.00         | 81,117,105.56         | 100,000,000.00        |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                              | <b>5,000,000.00</b>   | <b>2,316,561.70</b>   | <b>5,000,000.00</b>   |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                              | <b>5,000,000.00</b>   | <b>2,316,561.70</b>   | <b>5,000,000.00</b>   |
| 21030104      | Gratuity Arrears                                    | 5,000,000.00          | 2,316,561.70          | 5,000,000.00          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                        | <b>826,050,000.00</b> | <b>542,675,352.54</b> | <b>846,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                | <b>826,050,000.00</b> | <b>542,675,352.54</b> | <b>846,500,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>             | <b>25,000,000.00</b>  | <b>24,144,745.97</b>  | <b>35,000,000.00</b>  |
| 22020101      | Local Travel and Transport - Training               | 25,000,000.00         | 24,144,745.97         | 35,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                          | <b>105,500,000.00</b> | <b>63,898,029.34</b>  | <b>106,000,000.00</b> |
| 22020201      | Electricity Charges                                 | 65,000,000.00         | 49,906,454.34         | 70,000,000.00         |
| 22020202      | Telephone Charges                                   | 2,000,000.00          | 1,120,000.00          | 2,000,000.00          |
| 22020203      | Internet Access Charges                             | 15,000,000.00         | 5,771,250.00          | 10,000,000.00         |
| 22020205      | Water Rates   | 2,400,000.00          | 0.00                  | 2,000,000.00          |
| 22020206      | Sewerage Charges                                    | 2,500,000.00          | 0.00                  | 2,000,000.00          |
| 22020208      | Software Charges/Licenses Renewal                   | 6,300,000.00          | 55,000.00             | 5,000,000.00          |
| 22020213      | Utilities/Services General                          | 12,300,000.00         | 7,045,325.00          | 15,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>           | <b>120,400,000.00</b> | <b>90,246,103.50</b>  | <b>121,000,000.00</b> |
| 22020301      | Office Stationaries/Computer Consumables            | 19,400,000.00         | 14,256,223.50         | 20,000,000.00         |
| 22020304      | Magazines & Periodicals                             | 6,300,000.00          | 3,287,500.00          | 5,000,000.00          |
| 22020306      | Printing of Security Documents                      | 9,000,000.00          | 6,173,050.00          | 10,000,000.00         |
| 22020307      | Drugs & Medical Supplies                            | 9,300,000.00          | 6,849,980.00          | 10,000,000.00         |
| 22020309      | Uniform and Other Clothing (Service Wide)           | 2,400,000.00          | 1,240,000.00          | 2,000,000.00          |
| 22020310      | Teaching Aids/Catering Materials Supplies           | 12,500,000.00         | 11,122,000.00         | 14,000,000.00         |
| 22020312      | General Office Expenses                             | 16,500,000.00         | 12,376,010.00         | 18,000,000.00         |
| 22020313      | Accessories/Materials/Supplies General              | 5,750,000.00          | 4,251,000.00          | 5,000,000.00          |
| 22020314      | Printing/Publications General                       | 3,750,000.00          | 1,279,100.00          | 2,000,000.00          |
| 22020317      | Supplies of Library Books & Materials               | 15,000,000.00         | 11,429,000.00         | 15,000,000.00         |
| 22020318      | Supplies of Chemicals/Reagents/Laboratory Equipment | 20,500,000.00         | 17,982,240.00         | 20,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>               | <b>110,050,000.00</b> | <b>84,709,753.07</b>  | <b>104,000,000.00</b> |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment   | 21,600,000.00         | 17,956,200.00         | 20,000,000.00         |
| 22020403      | Maintenance of Institutional Building               | 21,250,000.00         | 18,812,570.12         | 20,000,000.00         |

|               |   |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|
| 22020404      | Maintenance of Office/ IT Equipments                    | 11,500,000.00         | 9,048,070.00          | 12,000,000.00         |
| 22020405      | Maintenance of Plants and Generators                    | 10,000,000.00         | 5,795,999.15          | 10,000,000.00         |
| 22020406      | Other Maintenance Services                              | 16,500,000.00         | 14,435,787.50         | 16,000,000.00         |
| 22020411      | Maintenance of Communication Equipments                 | 4,700,000.00          | 4,418,300.00          | 8,000,000.00          |
| 22020413      | Minor Road Maintenance                                  | 3,800,000.00          | 1,478,580.00          | 3,000,000.00          |
| 22020414      | Maintenance of Office/Residential Buildings             | 6,300,000.00          | 3,974,343.00          | 5,000,000.00          |
| 22020418      | Maintenance of Students Hostels                         | 14,400,000.00         | 8,789,903.30          | 10,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>43,000,000.00</b>  | <b>5,606,522.50</b>   | <b>43,000,000.00</b>  |
| 22020510      | Other Trainings General                                 | 25,000,000.00         | 1,791,250.00          | 25,000,000.00         |
| 22020511      | Conferences and Forums General                          | 10,000,000.00         | 1,824,400.00          | 10,000,000.00         |
| 22020512      | Seminars/Workshops/Inductions                           | 8,000,000.00          | 1,990,872.50          | 8,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>211,000,000.00</b> | <b>148,192,166.73</b> | <b>221,500,000.00</b> |
| 22020601      | Security Services                                       | 20,000,000.00         | 13,370,040.00         | 15,000,000.00         |
| 22020603      | Residential Rent  | 15,000,000.00         | 4,851,730.00          | 15,000,000.00         |
| 22020605      | Cleaning and Fumigation Services                        | 28,000,000.00         | 25,810,175.75         | 30,000,000.00         |
| 22020614      | Other Services General                                  | 45,000,000.00         | 33,335,650.00         | 45,000,000.00         |
| 22020616      | Accreditation expenses                                  | 8,000,000.00          | 5,184,224.98          | 10,000,000.00         |
| 22020617      | Graduation Expenses                                     | 6,000,000.00          | 5,303,250.00          | 7,000,000.00          |
| 22020636      | Students Union Activities                               | 12,000,000.00         | 7,046,000.00          | 12,000,000.00         |
| 22020637      | Examiners' Fees/Expense                                 | 18,000,000.00         | 14,425,100.00         | 20,000,000.00         |
| 22020644      | Examination Printing                                    | 12,000,000.00         | 7,404,500.00          | 18,000,000.00         |
| 22020645      | Internal and External Examination                       | 15,000,000.00         | 11,915,356.00         | 15,000,000.00         |
| 22020647      | Audit Fees and Expenses                                 | 8,000,000.00          | 1,645,600.00          | 8,000,000.00          |
| 22020656      | House/Office/Guest House Upkeep                         | 2,500,000.00          | 1,405,200.00          | 2,000,000.00          |
| 22020657      | Committee Works General                                 | 17,000,000.00         | 15,923,840.00         | 20,000,000.00         |
| 22020659      | JAMB/IJMB Expenses                                      | 2,000,000.00          | 211,500.00            | 2,000,000.00          |
| 22020675      | Vocational/Special Education                            | 2,500,000.00          | 360,000.00            | 2,500,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>17,900,000.00</b>  | <b>5,899,801.75</b>   | <b>17,500,000.00</b>  |
| 22020701      | Financial Consulting                                    | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22020703      | Legal Services  | 1,000,000.00          | 819,000.00            | 1,500,000.00          |
| 22020708      | Medical Consulting                                      | 1,500,000.00          | 320,000.00            | 1,000,000.00          |
| 22020709      | Consultancy Services                                    | 4,400,000.00          | 2,427,050.00          | 4,000,000.00          |
| 22020713      | Planning and Research                                   | 10,000,000.00         | 2,333,751.75          | 10,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>55,000,000.00</b>  | <b>29,226,555.30</b>  | <b>55,000,000.00</b>  |
| 22020801      | Motor Vehicle Fuel Cost                                 | 30,000,000.00         | 25,126,275.30         | 30,000,000.00         |
| 22020803      | Plant/Generator fuel Cost                               | 25,000,000.00         | 4,100,280.00          | 25,000,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>2,500,000.00</b>   | <b>119,713.11</b>     | <b>2,500,000.00</b>   |
| 22020901      | Bank Charges (Other Than Interest)                      | 1,500,000.00          | 119,713.11            | 1,500,000.00          |
| 22020902      | Insurance Premium (Service Wide)                        | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>135,700,000.00</b> | <b>90,631,961.27</b>  | <b>141,000,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 7,000,000.00          | 4,963,000.00          | 7,000,000.00          |

**Gombe State Government 2024 Budget Estimates Recurrent Expenditure By Economic Code**

|          |   |               |               |               |
|----------|---|---------------|---------------|---------------|
| 22021002 | Honourarium & sitting Allowance             | 32,000,000.00 | 21,359,000.00 | 32,000,000.00 |
| 22021003 | Publicity & Advertisements/Awareness        | 3,000,000.00  | 1,866,318.00  | 3,000,000.00  |
| 22021004 | Medical Expenses                            | 4,000,000.00  | 0.00          | 4,000,000.00  |
| 22021006 | Postage & Courier Services                  | 2,000,000.00  | 513,088.27    | 2,000,000.00  |
| 22021008 | Subscription to Professional Bodies         | 1,000,000.00  | 220,000.00    | 1,000,000.00  |
| 22021009 | Sporting Services                           | 2,000,000.00  | 981,100.00    | 1,000,000.00  |
| 22021011 | Recruitment and Appointment (Service Wide)  | 6,000,000.00  | 5,059,000.00  | 6,000,000.00  |
| 22021026 | Students Field Trips                        | 17,000,000.00 | 13,796,300.00 | 15,000,000.00 |
| 22021027 | Board Allowance                             | 7,300,000.00  | 4,940,000.00  | 10,000,000.00 |
| 22021028 | Fertilizer Logistics/Transport Cost         | 5,500,000.00  | 2,589,400.00  | 5,000,000.00  |
| 22021030 | WASH Activities                             | 2,300,000.00  | 583,000.00    | 1,500,000.00  |
| 22021034 | NYSC Expenses                               | 1,300,000.00  | 0.00          | 1,500,000.00  |
| 22021037 | Council Expenses                            | 25,000,000.00 | 15,982,400.00 | 25,000,000.00 |
| 22021041 | Other Miscellaneous                         | 10,000,000.00 | 9,776,750.00  | 15,000,000.00 |
| 22021045 | Academic Gowns Expenses                     | 1,000,000.00  | 832,000.00    | 1,000,000.00  |
| 22021046 | Subsidy on Accommodation                    | 8,300,000.00  | 6,275,305.00  | 10,000,000.00 |
| 22021065 | Gender and Social Inclusion Related Matters | 1,000,000.00  | 895,300.00    | 1,000,000.00  |

**056302000200 Gombe State University of Science and Technology Kumo**

| Economic Code | Description   | Revised 2023          | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|-----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>   | <b>114,000,000.00</b> | <b>32,551,029.00</b>          | <b>71,200,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>   | <b>94,700,000.00</b>  | <b>32,551,029.00</b>          | <b>52,400,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>87,000,000.00</b>  | <b>27,672,426.00</b>          | <b>40,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>   | <b>87,000,000.00</b>  | <b>27,672,426.00</b>          | <b>40,000,000.00</b> |
| 21010103      | Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances | 70,000,000.00         | 18,448,284.00                 | 25,000,000.00        |
| 21010104      | Consolidated Salaries   | 17,000,000.00         | 9,224,142.00                  | 15,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>   | <b>7,200,000.00</b>   | <b>4,878,603.00</b>           | <b>11,900,000.00</b> |
| <b>210201</b> | <b>ALLOWANCES</b>   | <b>4,700,000.00</b>   | <b>4,878,603.00</b>           | <b>6,900,000.00</b>  |
| 21020101      | Earned Allowance  | 100,000.00            | 0.00                          | 100,000.00           |
| 21020103      | Call Duty Allowance   | 100,000.00            | 0.00                          | 100,000.00           |
| 21020104      | Sabbatical Allowance  | 100,000.00            | 0.00                          | 100,000.00           |
| 21020106      | Robe Allowances   | 100,000.00            | 0.00                          | 100,000.00           |
| 21020107      | Research Study Grant Arrears (TETFUND)  | 100,000.00            | 0.00                          | 100,000.00           |
| 21020117      | Inducement Allowance  | 100,000.00            | 0.00                          | 100,000.00           |
| 21020118      | Other Allowances  | 3,800,000.00          | 4,878,603.00                  | 6,000,000.00         |
| 21020119      | Visiting/Part Time Lecturers Allowance  | 200,000.00            | 0.00                          | 200,000.00           |
| 21020122      | Furniture Allowance   | 100,000.00            | 0.00                          | 100,000.00           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>   | <b>2,500,000.00</b>   | <b>0.00</b>                   | <b>5,000,000.00</b>  |
| 21020202      | Contribution Pension  | 2,500,000.00          | 0.00                          | 5,000,000.00         |

|               |   |                      |             |                      |
|---------------|---|----------------------|-------------|----------------------|
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                              | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                              | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| 21030104      | Gratuity Arrears                                    | 500,000.00           | 0.00        | 500,000.00           |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                        | <b>19,300,000.00</b> | <b>0.00</b> | <b>18,800,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                | <b>19,300,000.00</b> | <b>0.00</b> | <b>18,800,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>             | <b>100,000.00</b>    | <b>0.00</b> | <b>100,000.00</b>    |
| 22020101      | Local Travel and Transport - Training               | 100,000.00           | 0.00        | 100,000.00           |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                          | <b>1,000,000.00</b>  | <b>0.00</b> | <b>1,000,000.00</b>  |
| 22020201      | Electricity Charges                                 | 300,000.00           | 0.00        | 300,000.00           |
| 22020202      | Telephone Charges                                   | 300,000.00           | 0.00        | 300,000.00           |
| 22020203      | Internet Access Charges                             | 100,000.00           | 0.00        | 100,000.00           |
| 22020205      | Water Rates   | 100,000.00           | 0.00        | 100,000.00           |
| 22020206      | Sewerage Charges                                    | 100,000.00           | 0.00        | 100,000.00           |
| 22020213      | Utilities/Services General                          | 100,000.00           | 0.00        | 100,000.00           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>           | <b>1,700,000.00</b>  | <b>0.00</b> | <b>1,700,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables            | 500,000.00           | 0.00        | 500,000.00           |
| 22020304      | Magazines & Periodicals                             | 100,000.00           | 0.00        | 100,000.00           |
| 22020305      | Printing of Non security Documents                  | 100,000.00           | 0.00        | 100,000.00           |
| 22020306      | Printing of Security Documents                      | 100,000.00           | 0.00        | 100,000.00           |
| 22020307      | Drugs & Medical Supplies                            | 100,000.00           | 0.00        | 100,000.00           |
| 22020309      | Uniform and Other Clothing (Service Wide)           | 100,000.00           | 0.00        | 100,000.00           |
| 22020310      | Teaching Aids/Catering Materials Supplies           | 100,000.00           | 0.00        | 100,000.00           |
| 22020312      | General Office Expenses                             | 100,000.00           | 0.00        | 100,000.00           |
| 22020313      | Accessories/Materials/Supplies General              | 100,000.00           | 0.00        | 100,000.00           |
| 22020314      | Printing/Publications General                       | 100,000.00           | 0.00        | 100,000.00           |
| 22020317      | Supplies of Library Books & Materials               | 200,000.00           | 0.00        | 200,000.00           |
| 22020318      | Supplies of Chemicals/Reagents/Laboratory Equipment | 100,000.00           | 0.00        | 100,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>               | <b>4,200,000.00</b>  | <b>0.00</b> | <b>4,200,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment   | 100,000.00           | 0.00        | 100,000.00           |
| 22020402      | Maintenance of Office Furniture                     | 100,000.00           | 0.00        | 100,000.00           |
| 22020403      | Maintenance of Institutional Building               | 100,000.00           | 0.00        | 100,000.00           |
| 22020404      | Maintenance of Office/ IT Equipments                | 100,000.00           | 0.00        | 100,000.00           |
| 22020405      | Maintenance of Plants and Generators                | 100,000.00           | 0.00        | 100,000.00           |
| 22020406      | Other Maintenance Services                          | 2,000,000.00         | 0.00        | 2,000,000.00         |
| 22020411      | Maintenance of Communication Equipments             | 1,200,000.00         | 0.00        | 1,200,000.00         |
| 22020413      | Minor Road Maintenance                              | 100,000.00           | 0.00        | 100,000.00           |
| 22020414      | Maintenance of Office/Residential Buildings         | 100,000.00           | 0.00        | 100,000.00           |
| 22020418      | Maintenance of Students Hostels                     | 300,000.00           | 0.00        | 300,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                           | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| 22020501      | Local Training                                      | 100,000.00           | 0.00        | 100,000.00           |
| 22020502      | International Training                              | 100,000.00           | 0.00        | 100,000.00           |



|               |   |                     |             |                     |
|---------------|---|---------------------|-------------|---------------------|
| 22020510      | Other Trainings General                                 | 100,000.00          | 0.00        | 100,000.00          |
| 22020511      | Conferences and Forums General                          | 100,000.00          | 0.00        | 100,000.00          |
| 22020512      | Seminars/Workshops/Inductions                           | 100,000.00          | 0.00        | 100,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,500,000.00</b> | <b>0.00</b> | <b>5,500,000.00</b> |
| 22020601      | Security Services                                       | 100,000.00          | 0.00        | 100,000.00          |
| 22020603      | Residential Rent  | 100,000.00          | 0.00        | 100,000.00          |
| 22020605      | Cleaning and Fumigation Services                        | 1,500,000.00        | 0.00        | 1,500,000.00        |
| 22020614      | Other Services General                                  | 2,500,000.00        | 0.00        | 2,500,000.00        |
| 22020616      | Accreditation expenses                                  | 100,000.00          | 0.00        | 100,000.00          |
| 22020617      | Graduation Expenses                                     | 300,000.00          | 0.00        | 300,000.00          |
| 22020636      | Students Union Activities                               | 100,000.00          | 0.00        | 100,000.00          |
| 22020637      | Examiners' Fees/Expense                                 | 100,000.00          | 0.00        | 100,000.00          |
| 22020645      | Internal and External Examination                       | 200,000.00          | 0.00        | 200,000.00          |
| 22020647      | Audit Fees and Expenses                                 | 100,000.00          | 0.00        | 100,000.00          |
| 22020656      | House/Office/Guest House Upkeep                         | 100,000.00          | 0.00        | 100,000.00          |
| 22020657      | Committee Works General                                 | 100,000.00          | 0.00        | 100,000.00          |
| 22020659      | JAMB/IJMB Expenses                                      | 100,000.00          | 0.00        | 100,000.00          |
| 22020675      | Vocational/Special Education                            | 100,000.00          | 0.00        | 100,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b> | <b>0.00</b> | <b>1,000,000.00</b> |
| 22020701      | Financial Consulting                                    | 100,000.00          | 0.00        | 100,000.00          |
| 22020703      | Legal Services  | 100,000.00          | 0.00        | 100,000.00          |
| 22020708      | Medical Consulting                                      | 100,000.00          | 0.00        | 100,000.00          |
| 22020709      | Consultancy Services                                    | 500,000.00          | 0.00        | 500,000.00          |
| 22020712      | Other Consultancy Services                              | 100,000.00          | 0.00        | 100,000.00          |
| 22020713      | Planning and Research                                   | 100,000.00          | 0.00        | 100,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>200,000.00</b>   | <b>0.00</b> | <b>200,000.00</b>   |
| 22020801      | Motor Vehicle Fuel Cost                                 | 100,000.00          | 0.00        | 100,000.00          |
| 22020803      | Plant/Generator fuel Cost                               | 100,000.00          | 0.00        | 100,000.00          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>200,000.00</b>   | <b>0.00</b> | <b>200,000.00</b>   |
| 22020901      | Bank Charges (Other Than Interest)                      | 100,000.00          | 0.00        | 100,000.00          |
| 22020902      | Insurance Premium (Service Wide)                        | 100,000.00          | 0.00        | 100,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,900,000.00</b> | <b>0.00</b> | <b>4,400,000.00</b> |
| 22021001      | Entertainment & Hospitality                             | 500,000.00          | 0.00        | 500,000.00          |
| 22021002      | Honourarium & sitting Allowance                         | 100,000.00          | 0.00        | 100,000.00          |
| 22021003      | Publicity & Advertisements/Awareness                    | 600,000.00          | 0.00        | 100,000.00          |
| 22021004      | Medical Expenses  | 100,000.00          | 0.00        | 100,000.00          |
| 22021006      | Postage & Courier Services                              | 100,000.00          | 0.00        | 100,000.00          |
| 22021008      | Subscription to Professional Bodies                     | 100,000.00          | 0.00        | 100,000.00          |
| 22021009      | Sporting Services                                       | 100,000.00          | 0.00        | 100,000.00          |
| 22021011      | Recruitment and Appointment (Service Wide)              | 300,000.00          | 0.00        | 300,000.00          |
| 22021026      | Students Field Trips                                    | 100,000.00          | 0.00        | 100,000.00          |

|          |                                     |              |      |              |
|----------|-------------------------------------|--------------|------|--------------|
| 22021027 | Board Allowance                     | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22021028 | Fertilizer Logistics/Transport Cost | 100,000.00   | 0.00 | 100,000.00   |
| 22021030 | WASH Activities                     | 100,000.00   | 0.00 | 100,000.00   |
| 22021034 | NYSC Expenses                       | 100,000.00   | 0.00 | 100,000.00   |
| 22021037 | Council Expenses                    | 500,000.00   | 0.00 | 500,000.00   |
| 22021041 | Other Miscellaneous                 | 500,000.00   | 0.00 | 500,000.00   |
| 22021045 | Academic Gowns Expenses             | 100,000.00   | 0.00 | 100,000.00   |
| 22021046 | Subsidy on Accommodation            | 500,000.00   | 0.00 | 500,000.00   |

**056302100200 Scholarship Board**

| Economic Code | Description                                       | Revised 2023         | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|---|----------------------|-------------------------------|----------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                               | <b>42,150,000.00</b> | <b>14,385,308.09</b>          | <b>51,800,000.00</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                             | <b>19,650,000.00</b> | <b>11,716,308.09</b>          | <b>23,300,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                     | <b>13,000,000.00</b> | <b>8,022,182.00</b>           | <b>14,000,000.00</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                         | <b>13,000,000.00</b> | <b>8,022,182.00</b>           | <b>14,000,000.00</b> |
| 21010101      | Basic Salary                                      | 13,000,000.00        | 8,022,182.00                  | 14,000,000.00        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>6,650,000.00</b>  | <b>3,694,126.09</b>           | <b>9,300,000.00</b>  |
| <b>210201</b> | <b>ALLOWANCES</b>                                 | <b>6,650,000.00</b>  | <b>3,694,126.09</b>           | <b>9,300,000.00</b>  |
| 21020102      | Shift Allowance                                   | 150,000.00           | 54,655.50                     | 200,000.00           |
| 21020108      | Housing/Rent Allowance                            | 2,000,000.00         | 740,405.49                    | 2,500,000.00         |
| 21020109      | Transport Allowance                               | 900,000.00           | 779,924.19                    | 1,300,000.00         |
| 21020110      | Utility Allowance                                 | 600,000.00           | 358,461.37                    | 1,500,000.00         |
| 21020111      | Meal Subsidy Allowance                            | 600,000.00           | 358,461.37                    | 1,500,000.00         |
| 21020112      | Leave Allowance                                   | 1,300,000.00         | 802,218.17                    | 1,300,000.00         |
| 21020118      | Other Allowances                                  | 1,100,000.00         | 600,000.00                    | 1,000,000.00         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>22,500,000.00</b> | <b>2,669,000.00</b>           | <b>28,500,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>22,000,000.00</b> | <b>2,669,000.00</b>           | <b>28,000,000.00</b> |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>           | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,500,000.00</b>  |
| 22020102      | Local Travel and Transport - Others               | 1,000,000.00         | 0.00                          | 1,500,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>1,000,000.00</b>  | <b>0.00</b>                   | <b>1,000,000.00</b>  |
| 22020213      | Utilities/Services General                        | 1,000,000.00         | 0.00                          | 1,000,000.00         |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>         | <b>5,000,000.00</b>  | <b>1,929,000.00</b>           | <b>4,500,000.00</b>  |
| 22020301      | Office Stationaries/Computer Consumables          | 2,500,000.00         | 179,000.00                    | 1,500,000.00         |
| 22020312      | General Office Expenses                           | 1,500,000.00         | 1,630,000.00                  | 2,000,000.00         |
| 22020314      | Printing/Publications General                     | 1,000,000.00         | 120,000.00                    | 1,000,000.00         |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>5,500,000.00</b>  | <b>290,000.00</b>             | <b>4,000,000.00</b>  |
| 22020401      | Maintenance of Motor Vehicles/Transport Equipment | 2,000,000.00         | 150,000.00                    | 500,000.00           |
| 22020402      | Maintenance of Office Furniture                   | 1,500,000.00         | 110,000.00                    | 1,500,000.00         |
| 22020404      | Maintenance of Office/ IT Equipments              | 2,000,000.00         | 30,000.00                     | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>1,000,000.00</b>  | <b>40,000.00</b>              | <b>1,500,000.00</b>  |
| 22020501      | Local Training                                    | 1,000,000.00         | 40,000.00                     | 1,500,000.00         |

| 220208        | FUEL & LUBRICANTS - GENERAL             | 3,500,000.00        | 410,000.00  | 3,500,000.00         |
|---------------|---|---------------------|-------------|----------------------|
| 22020801      | Motor Vehicle Fuel Cost                 | 1,500,000.00        | 330,000.00  | 1,500,000.00         |
| 22020803      | Plant/Generator fuel Cost               | 2,000,000.00        | 80,000.00   | 2,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>5,000,000.00</b> | <b>0.00</b> | <b>12,000,000.00</b> |
| 22021001      | Entertainment & Hospitality             | 500,000.00          | 0.00        | 1,000,000.00         |
| 22021003      | Publicity & Advertisements/Awareness    | 500,000.00          | 0.00        | 1,000,000.00         |
| 22021027      | Board Allowance                         | 4,000,000.00        | 0.00        | 10,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>500,000.00</b>   | <b>0.00</b> | <b>500,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>500,000.00</b>   | <b>0.00</b> | <b>500,000.00</b>    |
| 22040109      | Grant to Communities/NGO's/Unions       | 500,000.00          | 0.00        | 500,000.00           |

## Gombe State 2024 Budget

### Summary Capital Expenditure By Administrative Classification

| Organisaton Code    | Organisaton Name  | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget      |
|---------------------|---|--------------------------|-------------------------------|---------------------------|
|                     | <b>Total Capital Expenditure</b>                                | <b>90,793,250,000.00</b> | <b>51,841,667,209.70</b>      | <b>120,500,000,000.00</b> |
| <b>010000000000</b> | <b>Administrative</b>   | <b>2,683,500,000.00</b>  | <b>895,542,400.00</b>         | <b>4,879,500,000.00</b>   |
| <b>011100000000</b> | <b>Governors Office</b>   | <b>219,000,000.00</b>    | <b>0.00</b>                   | <b>1,254,500,000.00</b>   |
| 011100100200        | Deputy Governor's Office  | 51,000,000.00            | 0.00                          | 175,000,000.00            |
| 011103300100        | Gombe State Agency for the Control of Aids                      | 20,000,000.00            | 0.00                          | 69,500,000.00             |
| 011103500100        | Gombe State Pension Bureau                                      | 10,000,000.00            | 0.00                          | 10,000,000.00             |
| 011103500300        | Gombe State Joint Project Development Agency                    | 138,000,000.00           | 0.00                          | 1,000,000,000.00          |
| <b>011200000000</b> | <b>Gombe State House of Assembly</b>                            | <b>392,000,000.00</b>    | <b>0.00</b>                   | <b>818,000,000.00</b>     |
| 011200300100        | Gombe State House of Assembly                                   | 307,000,000.00           | 0.00                          | 713,000,000.00            |
| 011200400100        | Gombe State House of Assembly Service Comm.                     | 85,000,000.00            | 0.00                          | 105,000,000.00            |
| <b>012300000000</b> | <b>Ministry of Information, Culture and Ethical Orientation</b> | <b>219,000,000.00</b>    | <b>0.00</b>                   | <b>805,000,000.00</b>     |
| 012300100100        | Ministry of Information, Culture and Ethical Orientation        | 139,000,000.00           | 0.00                          | 285,000,000.00            |
| 012300400100        | Gombe Media Corperation   | 80,000,000.00            | 0.00                          | 520,000,000.00            |
| <b>012400000000</b> | <b>Ministry of Internal Security and Home Affairs</b>           | <b>330,000,000.00</b>    | <b>174,632,400.00</b>         | <b>550,000,000.00</b>     |
| 012400100100        | Ministry of Internal Security and Home Affairs                  | 330,000,000.00           | 174,632,400.00                | 550,000,000.00            |
| <b>012500000000</b> | <b>Office of the Head of Civil Service</b>                      | <b>110,500,000.00</b>    | <b>0.00</b>                   | <b>168,000,000.00</b>     |
| 012500100100        | Office of the Head of Civil Service                             | 98,000,000.00            | 0.00                          | 148,000,000.00            |
| 012503400100        | Estabs & Service Matters Bureau                                 | 12,500,000.00            | 0.00                          | 20,000,000.00             |
| <b>014000000000</b> | <b>Office of the Auditor General</b>                            | <b>10,000,000.00</b>     | <b>0.00</b>                   | <b>20,000,000.00</b>      |
| 014000100100        | Office of the Auditor General - State                           | 10,000,000.00            | 0.00                          | 20,000,000.00             |
| <b>014700000000</b> | <b>Civil Service Commission</b>                                 | <b>19,000,000.00</b>     | <b>0.00</b>                   | <b>37,500,000.00</b>      |
| 014700100100        | Civil Service Commission  | 19,000,000.00            | 0.00                          | 37,500,000.00             |
| <b>014800000000</b> | <b>Gombe State Independent Electoral Commission</b>             | <b>50,000,000.00</b>     | <b>0.00</b>                   | <b>525,000,000.00</b>     |
| 014800100100        | Gombe State Independent Electoral Commission                    | 50,000,000.00            | 0.00                          | 525,000,000.00            |
| <b>014900000000</b> | <b>Local Government Service Commision</b>                       | <b>22,000,000.00</b>     | <b>0.00</b>                   | <b>143,500,000.00</b>     |
| 014900100100        | Local Government Service Commission                             | 12,000,000.00            | 0.00                          | 132,000,000.00            |
| 014900200100        | Local Government Pension Board                                  | 10,000,000.00            | 0.00                          | 11,500,000.00             |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>          | <b>1,312,000,000.00</b>  | <b>720,910,000.00</b>         | <b>558,000,000.00</b>     |
| 016100100100        | Office of the Secretary to the State Government                 | 25,000,000.00            | 0.00                          | 0.00                      |
| 016100400100        | Human Capital Development Agency                                | 20,000,000.00            | 0.00                          | 20,000,000.00             |
| 016100600100        | Projects Implemenation Monitoring and Evaluation (PIME)         | 15,000,000.00            | 0.00                          | 15,000,000.00             |
| 016100800100        | State Emergency Management Agency (SEMA)                        | 1,192,000,000.00         | 720,910,000.00                | 335,000,000.00            |
| 016101000100        | Budget Mon. and Price Intell. Unit (Due Process)                | 10,000,000.00            | 0.00                          | 10,000,000.00             |
| 016103700100        | Muslim Pilgrims Welfare Board                                   | 10,000,000.00            | 0.00                          | 50,000,000.00             |
| 016103800200        | Christian Pilgrims Welfare Board                                | 20,000,000.00            | 0.00                          | 128,000,000.00            |

| Organisaton Code    | Organisaton Name   | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
|---------------------|--|--------------------------|-------------------------------|--------------------------|
| 016104500100        | Gombe State Bureau of Public Service Reform                          | 20,000,000.00            | 0.00                          | 0.00                     |
| <b>020000000000</b> | <b>Economic</b>  | <b>69,444,300,000.00</b> | <b>43,324,912,445.59</b>      | <b>89,581,200,000.00</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>    | <b>3,200,100,000.00</b>  | <b>1,693,392,535.55</b>       | <b>7,366,000,000.00</b>  |
| 021500100100        | Ministry of Agriculture, Animal Husbandry and Cooperatives           | 3,040,100,000.00         | 1,692,614,535.55              | 6,036,000,000.00         |
| 021510200100        | Gombe State Agric. Dev. Program(GSADP)                               | 160,000,000.00           | 778,000.00                    | 1,330,000,000.00         |
| 021511000100        | Gombe State Agricultural Supply Company (GOSAC)                      | 0.00                     | 0.00                          | 0.00                     |
| <b>022000000000</b> | <b>Ministry of Finance and Economic Development</b>                  | <b>5,958,500,000.00</b>  | <b>4,085,884,845.93</b>       | <b>4,310,500,000.00</b>  |
| 022000100100        | Ministry of Finance and Economic Development                         | 5,584,500,000.00         | 4,010,662,353.76              | 3,500,000,000.00         |
| 022000200100        | Debt Management Agency   | 40,000,000.00            | 0.00                          | 110,000,000.00           |
| 022000700100        | Office of the Accountant General                                     | 194,000,000.00           | 66,237,764.67                 | 290,000,000.00           |
| 022000800100        | Gombe State Internal Revenue Services                                | 140,000,000.00           | 8,984,727.50                  | 410,500,000.00           |
| <b>022200000000</b> | <b>Ministry of Trade, Industry and Tourism</b>                       | <b>6,126,000,000.00</b>  | <b>2,498,776,554.28</b>       | <b>3,510,000,000.00</b>  |
| 022200100100        | Ministry of Trade, Industry and Tourism                              | 5,901,000,000.00         | 2,498,776,554.28              | 3,130,000,000.00         |
| 022201800100        | Gombe State Property Development Company                             | 150,000,000.00           | 0.00                          | 250,000,000.00           |
| 022205100100        | Gombe State Small Business Enterprises Development Agency            | 75,000,000.00            | 0.00                          | 130,000,000.00           |
| <b>022800000000</b> | <b>Ministry of Science, Technology and Innovation</b>                | <b>102,600,000.00</b>    | <b>2,000,000.00</b>           | <b>169,100,000.00</b>    |
| 022800100100        | Ministry of Science, Technology and Innovation                       | 102,600,000.00           | 2,000,000.00                  | 169,100,000.00           |
| <b>023300000000</b> | <b>Ministry of Energy and Mineral Resources</b>                      | <b>365,000,000.00</b>    | <b>0.00</b>                   | <b>390,000,000.00</b>    |
| 023300100100        | Ministry of Energy and Mineral Resources                             | 365,000,000.00           | 0.00                          | 390,000,000.00           |
| <b>023400000000</b> | <b>Ministry of Works, Housing and Transport</b>                      | <b>35,132,500,000.00</b> | <b>26,518,945,299.85</b>      | <b>50,962,500,000.00</b> |
| 023400100100        | Ministry of Works, Housing and Transport                             | 34,247,000,000.00        | 26,310,784,059.85             | 48,052,000,000.00        |
| 023400200100        | Directorate of Rural Roads   | 665,500,000.00           | 181,247,240.00                | 2,385,500,000.00         |
| 023400400100        | State Road Maintenance Agency  | 45,000,000.00            | 0.00                          | 125,000,000.00           |
| 023400500100        | Gombe State Housing Corporation                                      | 5,000,000.00             | 0.00                          | 0.00                     |
| 023400600100        | Gombe State Urban Planning And Development Board (Governor's Office) | 170,000,000.00           | 26,914,000.00                 | 400,000,000.00           |
| <b>023800000000</b> | <b>Ministry of Budget and Economic Planning</b>                      | <b>1,896,000,000.00</b>  | <b>552,602,335.43</b>         | <b>2,512,000,000.00</b>  |
| 023800100100        | Ministry of Budget and Economic Planning                             | 1,846,000,000.00         | 552,602,335.43                | 2,458,000,000.00         |
| 023800400100        | State Bureau of Statistics   | 50,000,000.00            | 0.00                          | 54,000,000.00            |
| <b>025000000000</b> | <b>Fiscal Responsibility Commission</b>                              | <b>25,000,000.00</b>     | <b>0.00</b>                   | <b>15,500,000.00</b>     |
| 025000100100        | Fiscal Responsibility Commission                                     | 25,000,000.00            | 0.00                          | 15,500,000.00            |
| <b>025200000000</b> | <b>Ministry of Water Resources, Environment and Forest Resources</b> | <b>14,113,600,000.00</b> | <b>7,085,214,881.37</b>       | <b>18,365,600,000.00</b> |
| 025200100100        | Ministry of Water, Environment and Forest Resources                  | 6,848,100,000.00         | 3,442,554,543.92              | 7,817,500,000.00         |
| 025200200100        | Gombe Goes Green (3G) Coordination Office                            | 86,500,000.00            | 0.00                          | 150,000,000.00           |
| 025200300100        | Gombe State Enviromental Protection Agency (GOSEPA)                  | 2,210,000,000.00         | 1,343,120,453.00              | 4,030,000,000.00         |
| 025210200100        | Gombe State Water Board  | 3,199,000,000.00         | 850,456,109.87                | 3,618,100,000.00         |
| 025210300100        | Rural Water Supply and Sanitation Agency (RUWASSA)                   | 1,770,000,000.00         | 1,449,083,774.58              | 2,750,000,000.00         |

| Organisaton Code    | Organisaton Name   | Revised 2023             | 2023 Performance Jan to Sept. | 2024 Proposed Budget     |
|---------------------|--|--------------------------|-------------------------------|--------------------------|
| <b>026000000000</b> | <b>Lands and Survey (Govenors Office)</b>                            | <b>2,525,000,000.00</b>  | <b>888,095,993.18</b>         | <b>1,980,000,000.00</b>  |
| 026000100100        | Directorate of Lands   | 2,260,000,000.00         | 874,095,993.18                | 1,530,000,000.00         |
| 026000200100        | Gombe Geographic Information System (GOGIS)                          | 237,000,000.00           | 14,000,000.00                 | 412,000,000.00           |
| 026000300100        | Office of the Surveyor General                                       | 28,000,000.00            | 0.00                          | 38,000,000.00            |
| <b>030000000000</b> | <b>Law and Justice</b>   | <b>1,539,750,000.00</b>  | <b>432,505,860.99</b>         | <b>2,426,800,000.00</b>  |
| <b>031800000000</b> | <b>Judicial Service Commisson</b>                                    | <b>1,018,500,000.00</b>  | <b>219,092,423.20</b>         | <b>1,150,000,000.00</b>  |
| 031801100100        | Judicial Service Commisson   | 20,000,000.00            | 0.00                          | 150,000,000.00           |
| 031805100100        | High Court of Justice  | 335,000,000.00           | 0.00                          | 490,000,000.00           |
| 031805300100        | Sharia Court of Appeal   | 663,500,000.00           | 219,092,423.20                | 510,000,000.00           |
| <b>032600000000</b> | <b>Ministry of Justice</b>   | <b>521,250,000.00</b>    | <b>213,413,437.79</b>         | <b>1,276,800,000.00</b>  |
| 032600100100        | Ministry of Justice  | 40,500,000.00            | 0.00                          | 160,500,000.00           |
| 032600600100        | College of Education & Legal Studies Nafada                          | 480,750,000.00           | 213,413,437.79                | 1,116,300,000.00         |
| <b>050000000000</b> | <b>Social</b>  | <b>17,125,700,000.00</b> | <b>7,188,706,503.12</b>       | <b>23,612,500,000.00</b> |
| <b>051300000000</b> | <b>Ministry of Youth and Sports Development</b>                      | <b>2,275,000,000.00</b>  | <b>170,200,706.70</b>         | <b>2,460,000,000.00</b>  |
| 051300100100        | Ministry of Youth and Sports Development                             | 660,000,000.00           | 17,749,732.63                 | 965,000,000.00           |
| 051300200100        | Gombe Security, Traffic & Environmental Corps (G-TEC)                | 250,000,000.00           | 115,860,000.00                | 250,000,000.00           |
| 051300400100        | Sports Commission  | 40,000,000.00            | 0.00                          | 120,000,000.00           |
| 051300600100        | Gombe State Agency for Social Investment Programmes                  | 75,000,000.00            | 0.00                          | 175,000,000.00           |
| 051305500100        | Gombe State Agency for Community and Social Dev. (Governor's Office) | 1,250,000,000.00         | 36,590,974.07                 | 950,000,000.00           |
| <b>051400000000</b> | <b>Ministry of Women Affairs &amp; Social Development</b>            | <b>367,500,000.00</b>    | <b>0.00</b>                   | <b>1,197,500,000.00</b>  |
| 051400100100        | Ministry of Women Affairs & Social Development                       | 367,500,000.00           | 0.00                          | 1,197,500,000.00         |
| <b>051700000000</b> | <b>Ministry of Education</b>   | <b>5,053,200,000.00</b>  | <b>2,540,923,490.30</b>       | <b>8,103,800,000.00</b>  |
| 051700100100        | Ministry of Education  | 1,557,200,000.00         | 34,743,621.61                 | 4,997,800,000.00         |
| 051700300100        | State Universal Basic Education                                      | 3,450,000,000.00         | 2,506,179,868.69              | 2,960,000,000.00         |
| 051700800100        | Gombe State Library Board  | 10,000,000.00            | 0.00                          | 10,000,000.00            |
| 051701000100        | Adult and Non Formal Education                                       | 36,000,000.00            | 0.00                          | 136,000,000.00           |
| <b>052100000000</b> | <b>Ministry of Health</b>  | <b>6,457,000,000.00</b>  | <b>3,546,522,603.48</b>       | <b>5,953,200,000.00</b>  |
| 052100100100        | Ministry of Health   | 4,984,000,000.00         | 3,111,049,234.10              | 3,329,000,000.00         |
| 052100300100        | Primary Health Care Development Agency                               | 924,000,000.00           | 421,054,039.38                | 991,000,000.00           |
| 052101100100        | College of Nursing & Mid-Wifery                                      | 142,000,000.00           | 0.00                          | 522,000,000.00           |
| 052101600100        | College of Health Technology   | 180,000,000.00           | 14,419,330.00                 | 200,000,000.00           |
| 052110200100        | Gombe State Hospital Services Management Board                       | 178,000,000.00           | 0.00                          | 342,200,000.00           |
| 052110300100        | Gombe State Contributory Healthcare Management Agency (GoHealth)     | 49,000,000.00            | 0.00                          | 49,000,000.00            |
| 052110400100        | Gombe State Medical Consumables & Drug Management Agency             | 0.00                     | 0.00                          | 520,000,000.00           |
| <b>055100000000</b> | <b>Ministry for Local Government and Community Development</b>       | <b>125,000,000.00</b>    | <b>0.00</b>                   | <b>130,000,000.00</b>    |
| 055100100100        | Ministry for Local Government and Community Development              | 125,000,000.00           | 0.00                          | 130,000,000.00           |
| <b>056300000000</b> | <b>Ministry of Higher Education</b>                                  | <b>2,848,000,000.00</b>  | <b>931,059,702.64</b>         | <b>5,768,000,000.00</b>  |
| 056300100100        | Ministry of Higher Education   | 70,000,000.00            | 0.00                          | 129,000,000.00           |

| Organisaton Code | Organisaton Name                                      | Revised 2023     | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|------------------|---|------------------|-------------------------------|----------------------|
| 056301800100     | State Polytechnic Bajoga                              | 494,000,000.00   | 0.00                          | 2,029,000,000.00     |
| 056301900100     | College of Education Billiri                          | 758,000,000.00   | 434,479,737.16                | 1,310,000,000.00     |
| 056302000100     | Gombe State University                                | 1,116,000,000.00 | 268,694,972.20                | 1,800,000,000.00     |
| 056302000200     | Gombe State University of Science and Technology Kumo | 110,000,000.00   | 0.00                          | 0.00                 |
| 056302100200     | Scholarship Board                                     | 300,000,000.00   | 227,884,993.28                | 500,000,000.00       |

## Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

| Total Capital Expenditure |   | 90,793,250,000.00     | 51,841,667,209.70             | 120,500,000,000.00      |
|---------------------------|---|-----------------------|-------------------------------|-------------------------|
| <b>011100100200</b>       | <b>Deputy Governor's Office</b>   | <b>51,000,000.00</b>  | <b>0.00</b>                   | <b>175,000,000.00</b>   |
| Project Code              | Project Description   | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 131100100201              | Installation of Internet Facilities   | 6,000,000.00          | 0.00                          | 10,000,000.00           |
| 131100100202              | Communication Gadgets   | 5,000,000.00          | 0.00                          | 15,000,000.00           |
| 131100100203              | Rehabilitation of Deputy Governor's Residence   | 20,000,000.00         | 0.00                          | 50,000,000.00           |
| 131100100204              | Rehabilitation of Deputy Governors Office Complex                                       | 20,000,000.00         | 0.00                          | 100,000,000.00          |
| <b>011103300100</b>       | <b>Gombe State Agency for the Control of Aids</b>                                       | <b>20,000,000.00</b>  | <b>0.00</b>                   | <b>69,500,000.00</b>    |
| Project Code              | Project Description   | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 041103300101              | Purchase of Computers set (desktop) & Gadget  | 500,000.00            | 0.00                          | 1,000,000.00            |
| 041103300102              | Logging of Viral Load Sample to Facility  | 3,000,000.00          | 0.00                          | 5,000,000.00            |
| 041103300103              | Purchase of DBS Machine for Diagonising Children  | 5,000,000.00          | 0.00                          | 50,000,000.00           |
| 041103300105              | Purchase of ARV Drug to Compliment Donor Supply.  | 5,000,000.00          | 0.00                          | 5,000,000.00            |
| 041103300106              | Procurement of Laboratory Reagent for 23 Comprehensive Site                             | 3,000,000.00          | 0.00                          | 5,000,000.00            |
| 041103300107              | Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)     | 2,000,000.00          | 0.00                          | 2,000,000.00            |
| 041103300104              | IT Equipments   | 500,000.00            | 0.00                          | 500,000.00              |
| 041103300108              | Procurement of Condom   | 1,000,000.00          | 0.00                          | 1,000,000.00            |
| <b>011103500100</b>       | <b>Gombe State Pension Bureau</b>   | <b>10,000,000.00</b>  | <b>0.00</b>                   | <b>10,000,000.00</b>    |
| Project Code              | Project Description   | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 131103500101              | Construction/ Furnishing of State Pension office  | 5,000,000.00          | 0.00                          | 5,000,000.00            |
| 131103500102              | Actuarial Valuation   | 5,000,000.00          | 0.00                          | 5,000,000.00            |
| <b>011103500300</b>       | <b>Gombe State Joint Project Development Agency</b>                                     | <b>138,000,000.00</b> | <b>0.00</b>                   | <b>1,000,000,000.00</b> |
| Project Code              | Project Description   | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 021103500309              | Provision of 3 Four Wheel Truck Van for Monitoring and Supervision in 3 Senatorial Zone | 500,000.00            | 0.00                          | 0.00                    |
| 101103500308              | Drilling of 500 MTRS Solar Borehole in Dukku LGA  | 500,000.00            | 0.00                          | 0.00                    |
| 192100100195              | Infrastructure Donor Scheme   | 20,000,000.00         | 0.00                          | 0.00                    |
| 192100100196              | Construction and Rehabilitation of Mordent Market [State Wide ]                         | 5,000,000.00          | 0.00                          | 0.00                    |
| 192100100197              | Construction of 100 kilomitter Roads In LGAs [State Wide ]                              | 100,000,000.00        | 0.00                          | 0.00                    |
| 041103500308              | Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA 3 each per LGA       | 500,000.00            | 0.00                          | 0.00                    |
| 091103500306              | Provision of 100 each Solar Street Light Across 11 LGA's Headquarters                   | 500,000.00            | 0.00                          | 0.00                    |
| 192100100198              | Rehabilitation of Minor Roads in LGAs [ State Wide ]                                    | 10,000,000.00         | 0.00                          | 0.00                    |
| 04                        | Revonation and Expansion of Emirs and Chiefs Palaces across 11 LGA 3 each per LGA       | 500,000.00            | 0.00                          | 0.00                    |
| 011103500311              | Joint Project Fund  | 0.00                  | 0.00                          | 1,000,000,000.00        |
| 131103500307              | Installation of Budget Software in 11 LGAs  | 500,000.00            | 0.00                          | 0.00                    |
| <b>011200300100</b>       | <b>Gombe State House of Assembly</b>  | <b>307,000,000.00</b> | <b>0.00</b>                   | <b>713,000,000.00</b>   |
| Project Code              | Project Description   | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 131200300108              | Purchase of Residential Furniture / Guest House   | 5,000,000.00          | 0.00                          | 5,000,000.00            |



|              |   |               |      |               |
|--------------|---|---------------|------|---------------|
| 131200300148 | Purchase of 2 Coaster Buses   | 0.00          | 0.00 | 40,000,000.00 |
| 131200300152 | Purchase of Motorcycles   | 0.00          | 0.00 | 3,000,000.00  |
| 131200300101 | Purchase of Ambulances  | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300140 | Purchase of Principal Officers Vehicle.   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300141 | Purchase of Motor Vehicle   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300142 | Purchase of Committee Vehicles ( Hon. Members).   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300147 | Purchase of Press Crew Vehicle (Bus)  | 0.00          | 0.00 | 15,000,000.00 |
| 131200300149 | Purchase of 2 four wheel truck van  | 0.00          | 0.00 | 25,000,000.00 |
| 131200300103 | Furnishing of Committee Rooms & Press Centre  | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300104 | Furnishing of House of Assembly Complex   | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300105 | Purchase of Office Furniture General  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300106 | House of Assembly Gadgets/Computer Equipments   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300113 | Purchase of Computer and Accessories.   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300112 | Purchase of Photocopier and Printing Equipment.   | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300107 | Purchase of Generators  | 5,000,000.00  | 0.00 | 20,000,000.00 |
| 131200300145 | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy)                               | 0.00          | 0.00 | 50,000,000.00 |
| 131200300143 | Provision of House of Assembly Clinic Consumables   | 5,000,000.00  | 0.00 | 5,000,000.00  |
| 131200300109 | Purchase of Law Books & Law reports for Legal Dept.   | 2,000,000.00  | 0.00 | 2,000,000.00  |
| 131200300110 | House of Assembly Library furnishing & Fixtures   | 15,000,000.00 | 0.00 | 20,000,000.00 |
| 131200300114 | Purchase of Office Equipment  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300115 | Purchase of Ceremonial Mace   | 1,000,000.00  | 0.00 | 1,000,000.00  |
| 131200300116 | Purchase of Electronics/ Electrical Devices   | 5,000,000.00  | 0.00 | 5,000,000.00  |
| 131200300130 | House of Assembly Clinic/Equipment  | 2,000,000.00  | 0.00 | 2,000,000.00  |
| 131200300146 | Digitalization and Computerization of the Chamber/Networking of Account Section                     | 0.00          | 0.00 | 5,000,000.00  |
| 131200300151 | Equipping Information Unit with Editing Suite Accessories   | 0.00          | 0.00 | 5,000,000.00  |
| 131200300153 | Purchase of Technical Hand Tools  | 0.00          | 0.00 | 2,000,000.00  |
| 131200300102 | Installation of Telephone & Intercom  | 0.00          | 0.00 | 0.00          |
| 131200300111 | Purchase of Digital Video Camera and other information and Communication equipment.                 | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 131200300144 | Provision of Internet Facility/ Website for GSHA  | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 131200300117 | Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber. | 10,000,000.00 | 0.00 | 1,000,000.00  |
| 131200300118 | Construction of Office Accommodation  | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300121 | Construction of Committee Rooms & Press Centre  | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 131200300123 | Construction of Administrative Block and new Chamber  | 10,000,000.00 | 0.00 | 25,000,000.00 |
| 131200300124 | Construction of House of Assembly Security Quarters   | 1,000,000.00  | 0.00 | 1,000,000.00  |
| 131200300134 | Construction of House of Assembly Printing Press.   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 131200300125 | Construction of Speaker & D/Speaker's Res.  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300126 | Construction of Speakers Guest House  | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 131200300127 | Construction of House of Assembly Guest House   | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300128 | Construction of Legislative Quarters  | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 131200300150 | Upgrading of House of Assembly Fence  | 0.00          | 0.00 | 10,000,000.00 |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |  |               |      |                |
|--------------|--|---------------|------|----------------|
| 131200300129 | Construction of 33kva Dedicated line to House of Assembly.                                   | 1,000,000.00  | 0.00 | 1,000,000.00   |
| 131200300139 | Provision Alternative Energy Source ( Solar / Inverter).                                     | 10,000,000.00 | 0.00 | 10,000,000.00  |
| 131200300137 | Drilling of Borehole and Reticulations   | 5,000,000.00  | 0.00 | 5,000,000.00   |
| 131200300131 | Construction of Clinic   | 10,000,000.00 | 0.00 | 50,000,000.00  |
| 131200300120 | Police Outpost House of Ass.   | 5,000,000.00  | 0.00 | 5,000,000.00   |
| 131200300133 | Landscaping & Const. of road at House of Assembly  | 10,000,000.00 | 0.00 | 45,000,000.00  |
| 131200300119 | Construction of Staff Canteen  | 5,000,000.00  | 0.00 | 10,000,000.00  |
| 131200300122 | General Renovation of GSHA Complex   | 5,000,000.00  | 0.00 | 5,000,000.00   |
| 131200300135 | Upgrading of Hon Speakers Office   | 5,000,000.00  | 0.00 | 5,000,000.00   |
| 131200300136 | Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office. | 5,000,000.00  | 0.00 | 5,000,000.00   |
| 131200300138 | Consultancy for Projects   | 0.00          | 0.00 | 100,000,000.00 |

|                     |  |                      |             |                       |
|---------------------|--|----------------------|-------------|-----------------------|
| <b>011200400100</b> | <b>Gombe State House of Assembly Service Comm.</b> | <b>85,000,000.00</b> | <b>0.00</b> | <b>105,000,000.00</b> |
|---------------------|--|----------------------|-------------|-----------------------|

| Project Code  | Project Description                              | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|---------------|--|---------------------|-------------------------------|----------------------|
| 1311200400101 | Purchase of Assembly Service Commission Vehicles | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 1311200400104 | Purchase of Office Furniture                     | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 1311200400108 | Purchase of Electrical/Electronic Equipments     | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 1311200400102 | Purchase of HASC Computers & Gadgets             | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 1311200400106 | Purchase of Digital/ICT Gadgets                  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 1311200400107 | Purchase of Library Books                        | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 1311200400103 | Purchase of Office Equipment                     | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 1311200400105 | Construction of Office Complex                   | 20,000,000.00       | 0.00                          | 20,000,000.00        |

|                     |   |                       |             |                       |
|---------------------|---|-----------------------|-------------|-----------------------|
| <b>012300100100</b> | <b>Ministry of Information, Culture and Ethical Orientation</b> | <b>139,000,000.00</b> | <b>0.00</b> | <b>285,000,000.00</b> |
|---------------------|---|-----------------------|-------------|-----------------------|

| Project Code | Project Description                                | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 022300100101 | Purchase of Cinema Van                             | 5,000,000.00        | 0.00                          | 0.00                 |
| 022300100102 | Purchase of OB Van                                 | 5,000,000.00        | 0.00                          | 0.00                 |
| 022300100107 | Purchase of Editing Facilities                     | 2,000,000.00        | 0.00                          | 0.00                 |
| 022300100103 | Purchase Of Generator                              | 2,000,000.00        | 0.00                          | 0.00                 |
| 022300100111 | Archives & Library                                 | 5,000,000.00        | 0.00                          | 0.00                 |
| 022300100136 | Bulk Purchase of Library Books and Equipment       | 0.00                | 0.00                          | 5,000,000.00         |
| 022300100105 | Purchase of 3 Graphic Equipment                    | 5,000,000.00        | 0.00                          | 0.00                 |
| 022300100106 | Procurement Media Equipment                        | 3,000,000.00        | 0.00                          | 0.00                 |
| 022300100108 | Public Address System                              | 2,000,000.00        | 0.00                          | 0.00                 |
| 022300100109 | Upgrading Of Gombe Media Corporation               | 3,000,000.00        | 0.00                          | 0.00                 |
| 022300100135 | Purchase of Custumes for State Cultural Troupe     | 0.00                | 0.00                          | 5,000,000.00         |
| 022300100104 | Purchase of Video Public Address System            | 2,000,000.00        | 0.00                          | 0.00                 |
| 022300100128 | Supply and Installation of Broadcasting Equipments | 5,000,000.00        | 0.00                          | 35,000,000.00        |
| 022300100112 | Construction & Rehabilitation of Press Centre      | 2,000,000.00        | 0.00                          | 0.00                 |
| 022300100113 | Establishment of Zonal Centre's                    | 5,000,000.00        | 0.00                          | 0.00                 |
| 022300100134 | Construction of Cultural Theatre                   | 0.00                | 0.00                          | 10,000,000.00        |
| 022300100110 | Establishment of New Digital Studio.               | 2,000,000.00        | 0.00                          | 0.00                 |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |  |               |      |               |
|--------------|--|---------------|------|---------------|
| 022300100115 | Establishment of Mini Recording Studio                                 | 5,000,000.00  | 0.00 | 0.00          |
| 022300100116 | Community viewing Centre   | 5,000,000.00  | 0.00 | 0.00          |
| 022300100117 | Construction of Cultural Theatre, Meseum and Artist Camp               | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 022300100118 | Construction of Tourism Sites at Pandi, Takki and Sultan Attahiru Tomb | 5,000,000.00  | 0.00 | 20,000,000.00 |
| 022300100119 | Tula Holiday Resort  | 2,000,000.00  | 0.00 | 0.00          |
| 022300100120 | Completion of Kaltungo Meseum  | 5,000,000.00  | 0.00 | 30,000,000.00 |
| 022300100122 | Community Radio  | 2,000,000.00  | 0.00 | 0.00          |
| 022300100123 | Production of VSAT and Gombe State Website                             | 2,000,000.00  | 0.00 | 0.00          |
| 022300100124 | Establishment of Film Unit in Gombe                                    | 2,000,000.00  | 0.00 | 0.00          |
| 022300100126 | GCC Federal FM Radio   | 5,000,000.00  | 0.00 | 15,000,000.00 |
| 022300100127 | Construction of 50KWA A. M Radio Station                               | 10,000,000.00 | 0.00 | 25,000,000.00 |
| 022300100129 | Construction of Cultural Theatre                                       | 5,000,000.00  | 0.00 | 0.00          |
| 022300100130 | Renovation of Area Information Centre Billiri                          | 5,000,000.00  | 0.00 | 20,000,000.00 |
| 022300100131 | External Works and Services  | 5,000,000.00  | 0.00 | 20,000,000.00 |
| 022300100132 | Completion of NUJ Press Centre   | 7,000,000.00  | 0.00 | 7,000,000.00  |
| 022300100121 | Renovation of Ministry HQTS  | 5,000,000.00  | 0.00 | 25,000,000.00 |
| 022300100114 | Establishment of Technical Workshop                                    | 1,000,000.00  | 0.00 | 0.00          |
| 022300100125 | Communication & Rebranding   | 10,000,000.00 | 0.00 | 50,000,000.00 |
| 022300100133 | Consultancy Services   | 0.00          | 0.00 | 8,000,000.00  |

**012300400100 Gombe Media Corperation 80,000,000.00 0.00 520,000,000.00**

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 022300400108 | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 200,000,000.00       |
| 022300400101 | Office Equipments   | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 022300400107 | Procurement and Operation Equipment For GMC                           | 20,000,000.00       | 0.00                          | 40,000,000.00        |
| 022300400102 | Digitisation of GMC   | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 022300400105 | Establishment of AM Radio Station                                     | 0.00                | 0.00                          | 0.00                 |
| 022300400106 | Operation Licence Fee NBC   | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 022300400103 | Overhauling of GSBS/GMTV  | 20,000,000.00       | 0.00                          | 200,000,000.00       |
| 022300400104 | Improve Service ofGMC by Modern Techniques                            | 5,000,000.00        | 0.00                          | 5,000,000.00         |

**012400100100 Ministry of Internal Security and Home Affairs 330,000,000.00 174,632,400.00 550,000,000.00**

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 131601800101 | Purchase of Motor Cycles  | 5,000,000.00        | 0.00                          | 50,000,000.00        |
| 131601800103 | Purchase of Cinema Van  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 131601800106 | Graphic Machnes   | 5,000,000.00        | 0.00                          | 20,000,000.00        |
| 131601800104 | Purchase of Generator   | 5,000,000.00        | 0.00                          | 0.00                 |
| 131601800111 | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)                          | 0.00                | 0.00                          | 30,000,000.00        |
| 131601800105 | Purchase of Assorted Communication / Security Gadgets [CCTV ]                                 | 0.00                | 0.00                          | 70,000,000.00        |
| 131601800108 | Construction of Eleven [11 ]Local Government Areas Office [Marshal .Vigilenties and Hunters ] | 10,000,000.00       | 0.00                          | 25,000,000.00        |
| 131601800107 | Construction of Three Rehabilitation Centres in Senatorial District                           | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 131601800109 | Intelligence Management and Monitoring  | 235,000,000.00      | 116,402,400.00                | 250,000,000.00       |

| 131601800110        | Hunters and Vigilenties [Security ]                                       | 60,000,000.00        | 58,230,000.00                 | 70,000,000.00         |
|---------------------|---|----------------------|-------------------------------|-----------------------|
| <b>012500100100</b> | <b>Office of the Head of Civil Service</b>                                | <b>98,000,000.00</b> | <b>0.00</b>                   | <b>148,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 132500100101        | Office Furniture for MDAs   | 10,000,000.00        | 0.00                          | 50,000,000.00         |
| 132500100102        | Internet Facilities   | 3,000,000.00         | 0.00                          | 3,000,000.00          |
| 132500100103        | Construction of State Secretariat   | 50,000,000.00        | 0.00                          | 20,000,000.00         |
| 132500100104        | Completion of NYSC camp   | 10,000,000.00        | 0.00                          | 30,000,000.00         |
| 132500100106        | Drainage & Landscaping at State Secretariat                               | 10,000,000.00        | 0.00                          | 10,000,000.00         |
| 132500100105        | Walling of State Secretariat  | 10,000,000.00        | 0.00                          | 30,000,000.00         |
| 132500100107        | Gombe State Employee Mgt Information System                               | 5,000,000.00         | 0.00                          | 5,000,000.00          |
| 132500100108        | Consultancy Services for Projects   | 0.00                 | 0.00                          | 0.00                  |
| <b>012503400100</b> | <b>Estabs &amp; Service Matters Bureau</b>                                | <b>12,500,000.00</b> | <b>0.00</b>                   | <b>20,000,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 132503400101        | Purchase of Office Equipment to (MDAs)                                    | 5,000,000.00         | 0.00                          | 10,000,000.00         |
| 132503400102        | Armed Forces Recruitment. Centre  | 7,500,000.00         | 0.00                          | 10,000,000.00         |
| <b>014000100100</b> | <b>Office of the Auditor General - State</b>                              | <b>10,000,000.00</b> | <b>0.00</b>                   | <b>20,000,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 134000100101        | Purchase of 5 Sets of Laptops   | 5,000,000.00         | 0.00                          | 10,000,000.00         |
| 134000100102        | Expansion/Renovation of Office Building                                   | 5,000,000.00         | 0.00                          | 10,000,000.00         |
| <b>014700100100</b> | <b>Civil Service Commission</b>   | <b>19,000,000.00</b> | <b>0.00</b>                   | <b>37,500,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 134700100101        | Purchase Of Office Furnitures   | 10,000,000.00        | 0.00                          | 10,000,000.00         |
| 134700100102        | Purchase of Equipment (ICT)   | 7,500,000.00         | 0.00                          | 7,500,000.00          |
| 134700100103        | Renovation of Office Building   | 1,500,000.00         | 0.00                          | 20,000,000.00         |
| <b>014800100100</b> | <b>Gombe State Independent Electoral Commission</b>                       | <b>50,000,000.00</b> | <b>0.00</b>                   | <b>525,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 134800100101        | Office Equipment/Electronics & Computers Allied                           | 15,000,000.00        | 0.00                          | 10,000,000.00         |
| 134800100102        | Renovation and Refurbishing of Commission's Headquarters                  | 15,000,000.00        | 0.00                          | 15,000,000.00         |
| 134800100103        | Local Govt. Council General Elections/Bye Elections                       | 20,000,000.00        | 0.00                          | 500,000,000.00        |
| <b>014900100100</b> | <b>Local Government Service Commission</b>                                | <b>12,000,000.00</b> | <b>0.00</b>                   | <b>132,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 136400100102        | Purchase of Power Generator Set   | 2,500,000.00         | 0.00                          | 2,500,000.00          |
| 136400100106        | Purchase of 1 set of 40 KVA Solar Source of Energy (Renewable Energy)     | 0.00                 | 0.00                          | 120,000,000.00        |
| 136400100101        | Computerisation of Commission   | 3,000,000.00         | 0.00                          | 3,000,000.00          |
| 136400100103        | Inter Locking of Office Premise   | 3,000,000.00         | 0.00                          | 3,000,000.00          |
| 136400100104        | Rehabilitation / Repairs of Office Building                               | 1,500,000.00         | 0.00                          | 1,500,000.00          |
| 136400100105        | Renovation of Chairman Office, Members ,and Permanent Secetary Cars Parts | 2,000,000.00         | 0.00                          | 2,000,000.00          |
| <b>014900200100</b> | <b>Local Government Pension Board</b>                                     | <b>10,000,000.00</b> | <b>0.00</b>                   | <b>11,500,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget  | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 131103500201        | Purchase of Office Equipment  | 2,500,000.00         | 0.00                          | 3,000,000.00          |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

| 131103500203        | Computerization of Pension Board  | 2,500,000.00            | 0.00                          | 3,500,000.00          |
|---------------------|---|-------------------------|-------------------------------|-----------------------|
| 131103500202        | Improvement of Office Accomodation  | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| <b>016100100100</b> | <b>Office of the Secretary to the State Government</b>  | <b>25,000,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>           |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 136500100101        | Purchase of New / Modern Fire Fighting Trucks.  | 5,000,000.00            | 0.00                          | 0.00                  |
| 136500100102        | Procurement of Fire Fighting Equipment  | 5,000,000.00            | 0.00                          | 0.00                  |
| 136500100103        | Fire Hydrants   | 5,000,000.00            | 0.00                          | 0.00                  |
| 136500100104        | Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo                               | 5,000,000.00            | 0.00                          | 0.00                  |
| 136500100105        | Creation of Data Bank   | 5,000,000.00            | 0.00                          | 0.00                  |
| 136500100106        | Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database | 0.00                    | 0.00                          | 0.00                  |
| <b>016100400100</b> | <b>Human Capital Development Agency</b>   | <b>20,000,000.00</b>    | <b>0.00</b>                   | <b>20,000,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 132000100010        | Purchase of Motor Vehicles  | 5,000,000.00            | 0.00                          | 0.00                  |
| 132000100100        | Purchase Of Office Furniture & Equipment  | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| 132000100012        | Purchase of Generator Plant   | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| 132000100011        | Procurement of Laptops and other Accessories  | 5,000,000.00            | 0.00                          | 10,000,000.00         |
| <b>016100600100</b> | <b>Projects Implemenation Monitoring and Evaluation (PIME)</b>                                    | <b>15,000,000.00</b>    | <b>0.00</b>                   | <b>15,000,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 136101000100        | Purchase Of Office Furniture & Equipment  | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| 230101401000        | Purchase of Office Equipment/ICT  | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| 230301210000        | Renovation of Office Building   | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| <b>016100800100</b> | <b>State Emergency Management Agency (SEMA)</b>   | <b>1,192,000,000.00</b> | <b>720,910,000.00</b>         | <b>335,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 136100800101        | Purchase of Generator   | 10,000,000.00           | 0.00                          | 10,000,000.00         |
| 136100800113        | Purchase of 1 set of 18 KVA Solar source of power (Renewable Energy)                              | 0.00                    | 0.00                          | 30,000,000.00         |
| 136100800102        | Purchase of Office Equipment  | 10,000,000.00           | 0.00                          | 10,000,000.00         |
| 136100800103        | Bulk Purchase of Relief Materials   | 50,000,000.00           | 7,910,000.00                  | 50,000,000.00         |
| 136100800104        | Purchase of Temporary I.D.P. Tents.   | 10,000,000.00           | 0.00                          | 10,000,000.00         |
| 136100800106        | Construction of Emergency Transit camp  | 10,000,000.00           | 0.00                          | 10,000,000.00         |
| 136100800107        | Construction of Ware House (SEMA)   | 20,000,000.00           | 0.00                          | 20,000,000.00         |
| 136100800111        | Education in Emergency  | 10,000,000.00           | 0.00                          | 10,000,000.00         |
| 136100800109        | Nutrition In Emergency  | 5,000,000.00            | 0.00                          | 5,000,000.00          |
| 136100800110        | Relief Assitance (Cash)   | 60,000,000.00           | 59,000,000.00                 | 100,000,000.00        |
| 136100800108        | Renting of IDPs Houses  | 2,000,000.00            | 0.00                          | 5,000,000.00          |
| 136100800112        | Palliative to Support Removal of Fuel Subsidy   | 1,000,000,000.00        | 654,000,000.00                | 50,000,000.00         |
| 136100800105        | Establishment of LGA Emergency Mgt Offices  | 5,000,000.00            | 0.00                          | 25,000,000.00         |
| <b>016101000100</b> | <b>Budget Mon. and Price Intell. Unit (Due Process)</b>   | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>10,000,000.00</b>  |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 136101000101        | Fire Proof Cabinets   | 5,000,000.00            | 0.00                          | 10,000,000.00         |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

| 136101000102        | Renovation of Office Complex  | 5,000,000.00            | 0.00                          | 0.00                    |
|---------------------|---|-------------------------|-------------------------------|-------------------------|
| <b>016103700100</b> | <b>Muslim Pilgrims Welfare Board</b>  | <b>10,000,000.00</b>    | <b>0.00</b>                   | <b>50,000,000.00</b>    |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 026103700104        | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)                            | 0.00                    | 0.00                          | 30,000,000.00           |
| 026103700101        | Landscarping and Provision Of Carpark   | 2,500,000.00            | 0.00                          | 5,000,000.00            |
| 026103700102        | Construction Of Public Convinience  | 2,500,000.00            | 0.00                          | 5,000,000.00            |
| 026103700103        | Renovation Of Office Complex  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| <b>016103800200</b> | <b>Christian Pilgrims Welfare Board</b>   | <b>20,000,000.00</b>    | <b>0.00</b>                   | <b>128,000,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 026103800202        | Purchase Of Generator   | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 026103800207        | Purchase of 1 set of 33 KVA Solar Source of power (Renewable Energy)                            | 0.00                    | 0.00                          | 84,000,000.00           |
| 026103800201        | Provision of ICT Equipment  | 5,000,000.00            | 0.00                          | 15,000,000.00           |
| 026103800204        | Construction and Expeption Of Office Building   | 0.00                    | 0.00                          | 2,000,000.00            |
| 026103800203        | Landscapping and Provision Of Carspark  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 026103800205        | Construction of Public Convenience  | 0.00                    | 0.00                          | 2,000,000.00            |
| 026103800206        | Renovation Of Office Complex  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| <b>016104500100</b> | <b>Gombe State Bureau of Public Service Reform</b>  | <b>20,000,000.00</b>    | <b>0.00</b>                   | <b>0.00</b>             |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 136104500101        | Construction of Staff Training School   | 20,000,000.00           | 0.00                          | 0.00                    |
| <b>021500100100</b> | <b>Ministry of Agriculture, Animal Husbandry and Cooperatives</b>                               | <b>3,040,100,000.00</b> | <b>1,692,614,535.55</b>       | <b>6,036,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 011500100155        | Farm settlement scheme  | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| 105400100101        | Purchase of Motor Cycles [Bajaj]  | 5,500,000.00            | 0.00                          | 5,500,000.00            |
| 011500100159        | Purchase of Tractors  | 10,000,000.00           | 0.00                          | 200,000,000.00          |
| 105400100103        | Funishing of New and Old Office   | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 011500100101        | Purchase of Standby Generator 100KVA  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 011500100102        | Poultry Equipment/ Solar Energy for PPU   | 10,000,000.00           | 0.00                          | 40,000,000.00           |
| 011500100143        | Control of Emergency Dseases  | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 011500100144        | Avian Influenza Control Project   | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 011500100146        | Epizotic Disease Control  | 10,000,000.00           | 0.00                          | 60,000,000.00           |
| 011500100147        | Artificial Insemination   | 5,000,000.00            | 0.00                          | 16,000,000.00           |
| 011500100131        | Pasture Development Equipment   | 5,000,000.00            | 0.00                          | 50,000,000.00           |
| 011500100150        | Procurement of Agricultural Inputs  | 10,000,000.00           | 0.00                          | 30,000,000.00           |
| 011500100151        | Purchase of Ox and Ox-drawn Implements  | 5,000,000.00            | 0.00                          | 100,000,000.00          |
| 011500100156        | Supporting Agric - Food Small and Medium Sized Enterprise Transformation in Gombe State (UNIDO) | 0.00                    | 0.00                          | 100,000,000.00          |
| 105400100108        | Purchase of Audio Visual Equipment for Cooperative Activities                                   | 500,000.00              | 0.00                          | 500,000.00              |
| 105400100106        | Purchase of Water Pumps for Distribution to Fadama Cooperative Societies                        | 10,000,000.00           | 0.00                          | 50,000,000.00           |
| 105400100109        | Purchase of VariousTools for Communities Interventioun  | 20,000,000.00           | 0.00                          | 100,000,000.00          |
| 011500100124        | Construction of Offices Warehouses,W/shop for Tractor Hiring Unit                               | 10,000,000.00           | 0.00                          | 10,000,000.00           |

## Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |  |                  |                |                  |
|--------------|--|------------------|----------------|------------------|
| 105400100111 | Construction of Three New Areas offices at Kalingo ,Kwami and Nafada | 10,000,000.00    | 0.00           | 30,000,000.00    |
| 105400100112 | Construction /Furnishing of Inspectorate Area offices                | 3,000,000.00     | 0.00           | 3,000,000.00     |
| 011500100137 | Resettlement Scheme  | 2,000,000.00     | 0.00           | 2,000,000.00     |
| 011500100103 | Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deba LGA    | 3,000,000.00     | 0.00           | 3,000,000.00     |
| 011500100104 | Earth Dam at Wangi   | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100107 | Earth dam 2100MS at Zagala   | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100108 | Earth dam at Wawa  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100109 | Earth dam at Gadam   | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100110 | Earth dam at Bukka Arbain  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100111 | Earth dam 2100MS at Hashidu  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100112 | Eearth dam at Wendekole  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100113 | Earth dam at Kuni  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100114 | Earth dam at Jarkum  | 4,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100120 | Support for Dry Season Farming                                       | 10,000,000.00    | 0.00           | 60,000,000.00    |
| 011500100122 | Animal Health Infrastructure Devt/ Veterinary Hospitals and Clinic   | 25,000,000.00    | 0.00           | 50,000,000.00    |
| 011500100119 | Integrated Agricultural Farm   | 10,000,000.00    | 0.00           | 50,000,000.00    |
| 011500100121 | Livestock Water Development  | 10,000,000.00    | 0.00           | 30,000,000.00    |
| 011500100125 | Development of Hides and Skin Infrastructure                         | 5,000,000.00     | 0.00           | 6,000,000.00     |
| 011500100126 | Construction of Abbatoir at Herwagana ( SDGs)                        | 5,000,000.00     | 0.00           | 10,000,000.00    |
| 011500100130 | Development of LIBC  | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 011500100140 | Strategic Grain Reserve  | 10,000,000.00    | 0.00           | 1,500,000,000.00 |
| 011500100141 | Cattle Route Development   | 20,000,000.00    | 0.00           | 40,000,000.00    |
| 011500100142 | Wawa, Zange and other Grazing Reserves                               | 6,000,000.00     | 2,550,000.00   | 10,000,000.00    |
| 011500100145 | Poultry Production Unit (PPU)  | 20,000,000.00    | 0.00           | 20,000,000.00    |
| 011500100152 | Agricultural Development Fund  | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 011500100153 | Dairy Farm   | 10,000,000.00    | 0.00           | 50,000,000.00    |
| 191500100138 | Go-Cares Project   | 1,690,000,000.00 | 884,740,368.00 | 800,000,000.00   |
| 105400100132 | Establishment of Cultural Villege Phase 1                            | 1,000,000.00     | 0.00           | 1,000,000.00     |
| 011500100129 | Development of Control Post  | 2,000,000.00     | 0.00           | 2,000,000.00     |
| 105400100110 | Demacation /Fencing of Areas office                                  | 1,000,000.00     | 0.00           | 1,000,000.00     |
| 105400100131 | Establishment of Cooperative Super Marker [Consumer shop]            | 100,000.00       | 0.00           | 1,000,000.00     |
| 011500100127 | Refurbishing of Tractors & Implements                                | 10,000,000.00    | 0.00           | 15,000,000.00    |
| 011500100116 | Renovation of Farm Training Centre Kupto                             | 3,000,000.00     | 0.00           | 5,000,000.00     |
| 011500100117 | Renovation of Farm Training Centre Ladongor                          | 3,000,000.00     | 0.00           | 10,000,000.00    |
| 011500100118 | Renovation of Farm Training Centre Wajari                            | 3,000,000.00     | 0.00           | 5,000,000.00     |
| 105400100119 | Rehabilitation of ITC at Jigwol in Gombe North                       | 1,000,000.00     | 0.00           | 1,000,000.00     |
| 105400100133 | Renovation of Eigth Areas offices                                    | 1,000,000.00     | 0.00           | 1,000,000.00     |
| 011500100105 | Waste Management   | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 011500100154 | Herder Farmer conflict prevention committee                          | 5,000,000.00     | 0.00           | 25,000,000.00    |
| 191500100149 | Fertilizer Subsidy   | 800,000,000.00   | 795,920,545.15 | 1,000,000,000.00 |
| 011500100106 | Agricultural Transformation Agenda Support                           | 10,000,000.00    | 0.00           | 10,000,000.00    |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|                     |  |                            |                                      |                             |
|---------------------|--|----------------------------|--------------------------------------|-----------------------------|
| 011500100115        | Support for Small Women Farmers (SWOFON)                                 | 60,000,000.00              | 9,403,622.40                         | 50,000,000.00               |
| 011500100132        | Training of 150 Agric Extension Workers Statewide                        | 15,000,000.00              | 0.00                                 | 15,000,000.00               |
| 011500100133        | Consultancy Services   | 0.00                       | 0.00                                 | 0.00                        |
| 011500100134        | Agricultural Extension (   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 011500100139        | Gombe State /LFN Agric Training School Tumu                              | 2,000,000.00               | 0.00                                 | 2,000,000.00                |
| 011500100148        | National Bovine TB Programme   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 105400100129        | Constituency Project   | 10,000,000.00              | 0.00                                 | 60,000,000.00               |
| 105400100135        | Establishment of Data Bank on Rate of Unemployment                       | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100136        | Cooperative Radio and TV Programmes                                      | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100137        | Cooperative Data Analysis System [CODAS]                                 | 15,000,000.00              | 0.00                                 | 15,000,000.00               |
| 105400100138        | Mapping of Women Coops Groups in the State                               | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100140        | Skill Acquisition Centre   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 105400100142        | Women Development and Empowerment  | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100143        | Community Development /Empowerment [World Bank,AFDB,UNICEF,NGOs etc]     | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100144        | Federal Cooperative Agric Loans Programme                                | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| 105400100145        | Disilting of Earth Dam at Ngalda in Akko Ward                            | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 130201150001        | National Livestock Transformation Plan (NLTP)                            | 10,000,000.00              | 0.00                                 | 200,000,000.00              |
| 140302190001        | Livestock Productivity & Reseience Support (L-Press)                     | 10,000,000.00              | 0.00                                 | 1,000,000,000.00            |
| 1403022100101       | Nigeria For Women Project (NFWP) World Bank Project                      | 10,000,000.00              | 0.00                                 | 20,000,000.00               |
| 140302210146        | Nigeria For Women Project (NFWP) World Bank Project                      | 0.00                       | 0.00                                 | 5,000,000.00                |
| 011500100135        | Purchase of Improved Seedlings   | 10,000,000.00              | 0.00                                 | 15,000,000.00               |
| 105400100139        | Purchase of Improved Seeding s   | 1,000,000.00               | 0.00                                 | 1,000,000.00                |
| <b>021510200100</b> | <b>Gombe State Agric. Dev. Program (GSADP)</b>                           | <b>160,000,000.00</b>      | <b>778,000.00</b>                    | <b>1,330,000,000.00</b>     |
| <b>Project Code</b> | <b>Project Description</b>   | <b>2023 Revised Budget</b> | <b>2023 Performance Jan to Sept.</b> | <b>2024 Proposed Budget</b> |
| 011510200102        | Construction of Agricultural Resource Centre                             | 5,000,000.00               | 0.00                                 | 25,000,000.00               |
| 011510200119        | Agricultural Entrepreneurship Training Center                            | 0.00                       | 0.00                                 | 1,000,000,000.00            |
| 011510200101        | Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State | 10,000,000.00              | 0.00                                 | 40,000,000.00               |
| 011510200104        | Renovation/Upgrading of Farm Training Centers                            | 5,000,000.00               | 0.00                                 | 25,000,000.00               |
| 011510200105        | Rehabilitation and Fencing of Bogo Seed Processing Plant                 | 20,000,000.00              | 0.00                                 | 25,000,000.00               |
| 011510200125        | Rehabilitation of Training / Conference Hall                             | 0.00                       | 0.00                                 | 0.00                        |
| 011510200106        | Farmers Data Base  | 15,000,000.00              | 0.00                                 | 15,000,000.00               |
| 011510200107        | Training of 100 Agric Extension Officers [State Wide]                    | 15,000,000.00              | 0.00                                 | 20,000,000.00               |
| 011510200108        | Consultancy Services   | 0.00                       | 0.00                                 | 30,000,000.00               |
| 011510200110        | Fostering Sustainability and Resilience [GEF/UNDP Project]               | 20,000,000.00              | 0.00                                 | 40,000,000.00               |
| 011510200112        | Farmer to Farmer ( F2 F) USAID Funded Project.                           | 15,000,000.00              | 0.00                                 | 15,000,000.00               |
| 011510200113        | Japanese International Cooperation Agency SHEP Project (JICA).           | 15,000,000.00              | 778,000.00                           | 15,000,000.00               |
| 011510200114        | Community Based Agriculture & Rural Dev. Programme (Sustainability)      | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 011510200115        | Sassakawa Global 2000  | 10,000,000.00              | 0.00                                 | 30,000,000.00               |
| 011510200116        | National Programme for Food Security & Agric. Rural Dev. Programme       | 10,000,000.00              | 0.00                                 | 20,000,000.00               |
| 011510200126        | REFILLS ,MTRM AND FNT  | 0.00                       | 0.00                                 | 0.00                        |



**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

| 191510200111        | Grown in Gombe Agricultural Revolution Programme                      | 0.00                    | 0.00                          | 0.00                    |
|---------------------|---|-------------------------|-------------------------------|-------------------------|
| 011510200109        | NIRSAL  | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| <b>022000100100</b> | <b>Ministry of Finance and Economic Development</b>                   | <b>5,584,500,000.00</b> | <b>4,010,662,353.76</b>       | <b>3,500,000,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 132000100101        | Purchase Of Landed Property   | 100,000,000.00          | 0.00                          | 200,000,000.00          |
| 132000100102        | Purchase Of Motor Cycles (Service Wide)                               | 10,000,000.00           | 0.00                          | 45,000,000.00           |
| 132000100103        | Purchase Of Motor Vehicles (Service Wide)                             | 2,800,000,000.00        | 2,799,300,000.00              | 800,000,000.00          |
| 132000100104        | Purchase of Specialized Vehicles/Equipment                            | 50,000,000.00           | 6,910,000.00                  | 50,000,000.00           |
| 132000100105        | Purchase Of Office Furniture & Equipment                              | 5,000,000.00            | 0.00                          | 50,000,000.00           |
| 132000100106        | Safe and Case Boxes   | 0.00                    | 0.00                          | 15,000,000.00           |
| 132000100113        | Purchase of 1 set of 100 KVA Solar Source of power (Renewable Energy) | 400,000,000.00          | 0.00                          | 200,000,000.00          |
| 132000100107        | Construction Of Finance House   | 5,000,000.00            | 0.00                          | 100,000,000.00          |
| 132000100108        | Consultancy Services  | 1,000,000,000.00        | 0.00                          | 700,000,000.00          |
| 132000100111        | Project Preparation For PPP (Service Wide)                            | 10,000,000.00           | 0.00                          | 40,000,000.00           |
| 140302210112        | Nigeria For Women Project (NFWP) World Bank Project                   | 0.00                    | 0.00                          | 50,000,000.00           |
| 132000100109        | SDGs Counterpart Funding (Service Wide)                               | 0.00                    | 0.00                          | 50,000,000.00           |
| 132000100110        | SUBEB Counterpart Funding   | 1,204,500,000.00        | 1,204,452,353.76              | 1,200,000,000.00        |
| <b>022000200100</b> | <b>Debt Management Agency</b>   | <b>40,000,000.00</b>    | <b>0.00</b>                   | <b>110,000,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 132000200101        | Purchase of Office Furniture and Equipment                            | 10,000,000.00           | 0.00                          | 25,000,000.00           |
| 132000200102        | Computers and Allied Matters  | 10,000,000.00           | 0.00                          | 50,000,000.00           |
| 132000200103        | Computerization of Debt Management Office                             | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 132000200104        | Installation of Internet Facilities                                   | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| <b>022000700100</b> | <b>Office of the Accountant General</b>                               | <b>194,000,000.00</b>   | <b>66,237,764.67</b>          | <b>290,000,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 132000700102        | Computers and Allied Machines   | 9,000,000.00            | 6,501,835.00                  | 15,000,000.00           |
| 132000700109        | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)  | 0.00                    | 0.00                          | 50,000,000.00           |
| 132000700101        | Purchase of Equipment for Treasury House                              | 50,000,000.00           | 28,993,843.00                 | 50,000,000.00           |
| 132000700103        | Renovation of All Sub-Treasuries                                      | 35,000,000.00           | 2,578,920.00                  | 25,000,000.00           |
| 132000700104        | IPSAS Accrual   | 50,000,000.00           | 26,314,166.67                 | 100,000,000.00          |
| 132000700107        | Gombe State Personal Management Information System                    | 50,000,000.00           | 1,849,000.00                  | 50,000,000.00           |
| 132000700108        | Consultancy   | 0.00                    | 0.00                          | 0.00                    |
| <b>022000800100</b> | <b>Gombe State Internal Revenue Services</b>                          | <b>140,000,000.00</b>   | <b>8,984,727.50</b>           | <b>410,500,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 132000800101        | Purchase of Motor Vehicles.   | 30,000,000.00           | 4,347,500.00                  | 30,000,000.00           |
| 132000800102        | Furnishing/ Equiping of Front Office                                  | 25,000,000.00           | 4,637,227.50                  | 20,000,000.00           |
| 132000800103        | Procurement of Systems/Computers                                      | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 132000800104        | Procurement of Generator 60KVA  | 7,000,000.00            | 0.00                          | 70,000,000.00           |
| 132000800113        | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy)  | 0.00                    | 0.00                          | 160,000,000.00          |
| 132000800109        | IGR Automation  | 7,000,000.00            | 0.00                          | 15,000,000.00           |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |   |               |      |               |
|--------------|---|---------------|------|---------------|
| 132000800105 | Construction/Renovation of Office Building              | 5,000,000.00  | 0.00 | 15,000,000.00 |
| 132000800106 | Walling of New MLA offices                              | 5,000,000.00  | 0.00 | 5,000,000.00  |
| 132000800107 | Renovation of MLA Offices                               | 3,500,000.00  | 0.00 | 5,000,000.00  |
| 132000800108 | Board of Internal Revenue office Repairs/Rehabilitation | 5,500,000.00  | 0.00 | 5,500,000.00  |
| 132000800110 | Enumeration of Properties across the State              | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 132000800112 | Enumeration of Tax Payers                               | 10,000,000.00 | 0.00 | 30,000,000.00 |
| 132000800111 | Gombe State Tax Identification Number ( GTIN)           | 2,000,000.00  | 0.00 | 5,000,000.00  |
| 140302200101 | Ease of Doing Business (SABER Project)                  | 10,000,000.00 | 0.00 | 20,000,000.00 |

|                     |  |                         |                         |                         |
|---------------------|--|-------------------------|-------------------------|-------------------------|
| <b>022200100100</b> | <b>Ministry of Trade, Industry and Tourism</b> | <b>5,901,000,000.00</b> | <b>2,498,776,554.28</b> | <b>3,130,000,000.00</b> |
|---------------------|--|-------------------------|-------------------------|-------------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 122200100101 | Inland Container Freight Station (PPP)                             | 5,000,000.00        | 0.00                          | 30,000,000.00        |
| 122200100104 | Development of Tourism Site at Pandi Takkiand Sultan Attahiru Tomb | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 122200100105 | Tula Holiday Resort  | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 122200100106 | Completion of Kaltingo Museum                                      | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 122200100107 | Restructuring and Completion of Gombe International Hotel          | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 122200100103 | Industrial Park/Enterprise Zone                                    | 4,500,000,000.00    | 1,769,392,859.43              | 2,000,000,000.00     |
| 122200100108 | Morden Chicken Market  | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 122200100110 | Relocation of Tudun Hasti  | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 122200100111 | Agricultural Commodity Market                                      | 1,000,000.00        | 0.00                          | 15,000,000.00        |
| 122200100121 | Construction of Building Materials Market                          | 0.00                | 0.00                          | 5,000,000.00         |
| 122200100115 | Upgrading and Fencing of Major Markets in the 11 LGAs of the State | 20,000,000.00       | 0.00                          | 45,000,000.00        |
| 122200100120 | Support to Small & Medium Enterprises [SMEs]                       | 60,000,000.00       | 48,330,845.92                 | 70,000,000.00        |
| 14030220101  | Ease of Doing Business (SEBER Project)                             | 10,000,000.00       | 0.00                          | 35,000,000.00        |
| 140302210021 | Nigeria For Women Project (NFWP) World Bank Project                | 0.00                | 0.00                          | 10,000,000.00        |
| 192200100115 | Conditional Support Grants to Enterprises Go-Cares                 | 1,250,000,000.00    | 681,052,848.93                | 800,000,000.00       |
| 122200100117 | Bank of Industry Partnership on Entrepreneurship Dev.              | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 122200100118 | Public Private Partnership   | 5,000,000.00        | 0.00                          | 15,000,000.00        |

|                     |   |                       |             |                       |
|---------------------|---|-----------------------|-------------|-----------------------|
| <b>022201800100</b> | <b>Gombe State Property Development Company</b> | <b>150,000,000.00</b> | <b>0.00</b> | <b>250,000,000.00</b> |
|---------------------|---|-----------------------|-------------|-----------------------|

| Project Code | Project Description                               | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 122201800101 | Abuja Investment House                            | 50,000,000.00       | 0.00                          | 100,000,000.00       |
| 122201800102 | State Govt. Counterpart funding on Infrastructure | 50,000,000.00       | 0.00                          | 100,000,000.00       |
| 122201800103 | Gombe Securities                                  | 50,000,000.00       | 0.00                          | 50,000,000.00        |

|                     |  |                      |             |                       |
|---------------------|--|----------------------|-------------|-----------------------|
| <b>022205100100</b> | <b>Gombe State Small Business Enterprises Development Agency</b> | <b>75,000,000.00</b> | <b>0.00</b> | <b>130,000,000.00</b> |
|---------------------|--|----------------------|-------------|-----------------------|

| Project Code | Project Description                                  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 122205100101 | Construction of Mechanic Village.                    | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 122205100102 | Construction of Small Industrial Cluster at Kumo.    | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 192100100100 | Establishment of Knitting and Fashion Design Cluster | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 192100100101 | Establishment of Timber Shed                         | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 192100100102 | Establishment of Tie and Dye Cluster                 | 10,000,000.00       | 0.00                          | 25,000,000.00        |
| 192100100103 | Establishment of Shoes and Leather Works Cluter      | 10,000,000.00       | 0.00                          | 10,000,000.00        |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |                                    |               |      |               |
|--------------|------------------------------------|---------------|------|---------------|
| 122205100104 | Youth Empowerment Through Bio-Tech | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 122205100105 | Small Scale Loan ( SME"s)          | 10,000,000.00 | 0.00 | 0.00          |
| 192100100199 | Go-Cares                           | 0.00          | 0.00 | 0.00          |

|                     |   |                       |                     |                       |
|---------------------|---|-----------------------|---------------------|-----------------------|
| <b>022800100100</b> | <b>Ministry of Science, Technology and Innovation</b> | <b>102,600,000.00</b> | <b>2,000,000.00</b> | <b>169,100,000.00</b> |
|---------------------|---|-----------------------|---------------------|-----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 052800100132 | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 40,000,000.00        |
| 052800100102 | Procurement of Chemicals and Reagents                                | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100126 | Purchase of Chemical Laboratory Equipment                            | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100101 | Computerization of schools   | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100103 | Procurement of Science Equipment                                     | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100127 | Purchase of Mechanical & Electrical Hands Tools                      | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100129 | Establishment of herbal Village                                      | 2,000,000.00        | 0.00                          | 0.00                 |
| 052800100106 | Establishment of Geo-Technical Laboratory                            | 0.00                | 0.00                          | 0.00                 |
| 052800100105 | Provision of IT/ Infrastructure & Equipment                          | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 052800100110 | Establishment of Technology Incubation Centre (ICT)                  | 5,400,000.00        | 0.00                          | 6,000,000.00         |
| 052800100111 | Establishment of E Learning Centre                                   | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 052800100118 | Establishment of ICT Village   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052800100108 | Establishment of Mechanical Village                                  | 0.00                | 0.00                          | 0.00                 |
| 052800100131 | Establishment of Mechanic Village                                    | 3,000,000.00        | 0.00                          | 0.00                 |
| 052800100107 | Establishment of Reference Library                                   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052800100113 | Construction & Equiping of Science Research Laboratory               | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052800100114 | Development of Nutritional Lab                                       | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052800100112 | Science, Technology and Innovation                                   | 8,000,000.00        | 0.00                          | 8,000,000.00         |
| 052800100115 | Scientific Survey  | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 052800100117 | Science, Technology and Energy Promotion and Development             | 100,000.00          | 0.00                          | 100,000.00           |
| 052800100123 | Science Research & Development                                       | 8,000,000.00        | 2,000,000.00                  | 8,000,000.00         |
| 052800100120 | Implementation of e Government                                       | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 052800100109 | Production of Ready to Use Theraphatic foods                         | 100,000.00          | 0.00                          | 1,000,000.00         |
| 052800100128 | Digital literacy   | 500,000.00          | 0.00                          | 500,000.00           |
| 052800100130 | Production of Complementary Feeding                                  | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 14030220     | Ease of Doing Business (SEBER Project)                               | 20,000,000.00       | 0.00                          | 25,000,000.00        |

|                     |   |                       |             |                       |
|---------------------|---|-----------------------|-------------|-----------------------|
| <b>023300100100</b> | <b>Ministry of Energy and Mineral Resources</b> | <b>365,000,000.00</b> | <b>0.00</b> | <b>390,000,000.00</b> |
|---------------------|---|-----------------------|-------------|-----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 143300100114 | Purchase of 1 set of 20 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 40,000,000.00        |
| 143300100101 | Procurement Of Ground Truthing And Follw Up Surveys Equipment        | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 143300100102 | Purchase Of Cartographic Instrument                                  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 143300100106 | Gombe State Electricity Company Limited                              | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 143300100110 | Gombe State Solid Minerals Development Company Limited.              | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 143300100111 | Gombe State Oil & Gas Company Limited.                               | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 143300100103 | Provision of 33/11kv Dedicated Electrical Feeders                    | 15,000,000.00       | 0.00                          | 25,000,000.00        |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |   |                |      |               |
|--------------|---|----------------|------|---------------|
| 143300100108 | Conventional Energy Project   | 15,000,000.00  | 0.00 | 20,000,000.00 |
| 143300100109 | Renewable Energy Project  | 15,000,000.00  | 0.00 | 15,000,000.00 |
| 143300100112 | Provision and Installation of Solar Street/Traffic Lights in Local Government Areas | 50,000,000.00  | 0.00 | 50,000,000.00 |
| 143300100113 | Provision and Installation of Solar Street/Traffic Lights in Gombe Metropolis       | 100,000,000.00 | 0.00 | 50,000,000.00 |
| 143300100104 | Establishment Of Reference Library  | 30,000,000.00  | 0.00 | 30,000,000.00 |
| 143300100105 | Establishment Of Geo Technical Laboratory   | 15,000,000.00  | 0.00 | 15,000,000.00 |
| 143300100107 | Geological Survey   | 25,000,000.00  | 0.00 | 25,000,000.00 |
| 140302201    | Ease of Doing Business (SEBER Project)  | 20,000,000.00  | 0.00 | 20,000,000.00 |

|                     |   |                          |                          |                          |
|---------------------|---|--------------------------|--------------------------|--------------------------|
| <b>023400100100</b> | <b>Ministry of Works, Housing and Transport</b> | <b>34,247,000,000.00</b> | <b>26,310,784,059.85</b> | <b>48,052,000,000.00</b> |
|---------------------|---|--------------------------|--------------------------|--------------------------|

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 063400100207 | Purchase of Mobile Crane for VIO Office   | 0.00                | 0.00                          | 25,000,000.00        |
| 063400100211 | Purchase of Operational Vehicle   | 0.00                | 0.00                          | 10,000,000.00        |
| 065300100101 | Purchase of Mobile Crane V.I.O Office   | 10,000,000.00       | 0.00                          | 0.00                 |
| 065300100103 | Purchase of 1 set of 40KVA Generator, Headquarters  | 10,000,000.00       | 0.00                          | 0.00                 |
| 065300100127 | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy)                          | 0.00                | 0.00                          | 30,000,000.00        |
| 065300100102 | Furnishing of Govt Houses/Presidential Lodge  | 70,000,000.00       | 0.00                          | 50,000,000.00        |
| 065300100100 | Gombe Capital Special Development Zone  | 200,000,000.00      | 0.00                          | 18,000,000,000.00    |
| 065300100105 | Construction of Account Section and Workshop at Deputy Governor's Office                      | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 065300100106 | Construction and Renovation of Govt Building  | 2,300,000,000.00    | 1,547,736,109.23              | 11,000,000,000.00    |
| 065300100109 | Renovation/Upgrading of International Conference Centre                                       | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 065300100107 | Construction of Executive Chalets at Presidential Lodge                                       | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 065300100125 | Construction of Affordable Family Homes   | 2,700,000,000.00    | 1,423,799,536.56              | 1,500,000,000.00     |
| 063400100101 | Provision of 33/11kv Dedicated Electrical Feeders   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100105 | Construction of Roads Networks in Tumfure   | 1,950,000,000.00    | 1,949,526,028.07              | 1,000,000,000.00     |
| 063400100107 | Construction of Kwanan Plato to Gabukka to GRA Road Gombe                                     | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100108 | Construction of Deba . Kare Kare . Dakamna .Garin Mai bindiga. Ngolfade. Garin Abdullahi Road | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100109 | Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road                                     | 800,000,000.00      | 596,498,912.33                | 700,000,000.00       |
| 063400100110 | Construction of Roads in LGA & Other Towns  | 9,500,000,000.00    | 6,562,874,849.44              | 3,000,000,000.00     |
| 063400100111 | Gombe Township Road Network   | 5,000,000.00        | 0.00                          | 200,000,000.00       |
| 063400100112 | Kumo-Kembu-Kanawa with Spur to Nono Road  | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100113 | Marraba - Gurma - Kulani - Degri (Retention)  | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 063400100114 | Kanawa-Deba-Jagali-Jauro Gotel with spur Roads  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 063400100115 | Bajoga-Ashaka Gari Road   | 105,000,000.00      | 94,596,345.00                 | 100,000,000.00       |
| 063400100116 | Ture-Awak-Dogon Ruwa-Gelengu Road   | 600,000,000.00      | 564,501,164.79                | 700,000,000.00       |
| 063400100117 | Gona-Garin Galadima-Tukulma-Tumu Road   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100118 | Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road                           | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100119 | Dukku-Dokoro-Jamari Road  | 105,000,000.00      | 92,791,796.25                 | 200,000,000.00       |
| 063400100120 | Kalshingi - Kumo Road   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400100121 | Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk                                   | 2,005,000,000.00    | 1,979,083,307.06              | 950,000,000.00       |

## Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |  |                  |                  |                  |
|--------------|--|------------------|------------------|------------------|
| 063400100122 | Ngalda - Jigawa Road   | 1,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100123 | Malam Inna - Kurba - Gerkwami with Spur to Kundulum  | 10,000,000.00    | 0.00             | 10,000,000.00    |
| 063400100124 | Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100125 | Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100126 | Construction of Roads/Drainage from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100127 | Upgrading of Kaltungo - Popandi Kije Layero Bagunji  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100128 | Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100129 | Wade Garin Koshi Kubu  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100130 | Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja   | 555,000,000.00   | 514,529,141.73   | 5,000,000.00     |
| 063400100132 | Construction of Gombe Township Roads Phase 6   | 3,820,000,000.00 | 3,811,576,191.28 | 1,500,000,000.00 |
| 063400100133 | Construction of Roads Network at Jakadafari  | 350,000,000.00   | 80,094,837.75    | 100,000,000.00   |
| 063400100134 | Bambam Kutare Loja Roads   | 300,000,000.00   | 262,579,099.01   | 150,000,000.00   |
| 063400100135 | Dualisation of Federal Secretarial Roads and Some Links Roads  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100136 | Boltongo to Nono With Sport to Garin Malami  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100137 | Construction of Roads Network at Industrial Cluster at Nasarawo in Gombe metropolis  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100138 | Gona-Garko-Kalshingi with Spur to Maidugu Road   | 105,000,000.00   | 95,799,229.98    | 100,000,000.00   |
| 063400100139 | Ture, Mai - Bule - Kaltin-J Lafiya - Jalingo Road with Spur to Wange at Bundi Bunde, Bilkitaman at Lafiya  | 10,000,000.00    | 0.00             | 25,000,000.00    |
| 063400100140 | Bambam - Yiri - Bwele - Kutuse Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100141 | Mararraban Lembi - Barambu - Jauro Tukur Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100142 | Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100143 | Dongor - Ayaba - Kwaya - Tudu with Spurs to Panguru  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100144 | Bangunji - Labuti - Yelwa - Gombe Yola Road  | 4,000,000.00     | 0.00             | 4,000,000.00     |
| 063400100145 | Tula Wange - Baule - Jalingo - Balanga Dam Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100146 | Malala - Zaune - Dukkuyel Road   | 150,000,000.00   | 48,283,566.26    | 100,000,000.00   |
| 063400100147 | Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100148 | Dukku - Kalam - Dokoro/Jamari Road   | 605,000,000.00   | 571,205,782.50   | 500,000,000.00   |
| 063400100149 | Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100150 | Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100151 | Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100152 | Filiya -Gwandum - Dwaja - Gundale Road   | 1,200,000,000.00 | 1,119,322,237.49 | 600,000,000.00   |
| 063400100153 | Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)  | 500,000,000.00   | 337,328,687.48   | 300,000,000.00   |
| 063400100154 | Degri - Reme - Talasse with Spur Roads   | 105,000,000.00   | 99,440,330.43    | 100,000,000.00   |
| 063400100155 | Latatar - Lasanjang - Labarya - Lapan Road   | 10,000,000.00    | 0.00             | 5,000,000.00     |
| 063400100156 | Tappi - Galdimari - Bamala-J/Mallam-Dagarawo-Lawanti   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100157 | Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road   | 5,000,000.00     | 0.00             | 2,000,000.00     |
| 063400100158 | Gadam - Yame - Kurugu - Malam Sidi Road  | 50,000,000.00    | 0.00             | 5,000,000.00     |
| 063400100159 | Kaltungo - Gujuba - Panda - Kembu Road   | 5,000,000.00     | 0.00             | 5,000,000.00     |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |  |                  |                  |                  |
|--------------|--|------------------|------------------|------------------|
| 063400100160 | Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100161 | Kumo - Bappah Ibrahima - Luggerowu - Papa Road   | 600,000,000.00   | 341,275,609.00   | 1,000,000,000.00 |
| 063400100162 | Bambam - Bare - Kutare- Gombe/Yola Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100163 | Wawa - Komi - Jore - Bele - Kurugu Road  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100164 | Barwo - Gadum - Gombe Abba Road  | 2,000,000.00     | 0.00             | 2,000,000.00     |
| 063400100165 | Lawanti - Lambo - Tukulma Road   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100166 | Construction of Lambo Dashi Brige  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100167 | Construction of Road From Kwanan Rugaji-Kuka Bakwai, Almakaci with Spuer to Galgaldu   | 5,000,000.00     | 0.00             | 500,000,000.00   |
| 063400100168 | Construction of Road from Kurjalle to Pata   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100169 | Construction of Road from Alhaji Danbabawo to Kamara Primary School  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100170 | Construction of Marraba Jabba Sambolayi .Pondi Kola and Gwaran G/Wada Roads  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100171 | Tsandondela - Maikaho Road   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100172 | Construction of Roads Network at Unguwa Uku.   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100173 | Construction of Roads Bakin Santana- Makabarta Feshingo- Bage.   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100174 | Construction of Roads Bajoga- Kazuba - Bakari - Zagaina - Boggarabo - Wuro Shibi - Wuro Lode - Wuro Joda -Wuro Ajiya - Magaba Wuro Hardo to Kafiyol- Bungum. | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100175 | Construction of Gombe Potiskum Highway Gerkwami to Daniya Road with spur to Wuro Dole  | 445,000,000.00   | 436,489,619.42   | 700,000,000.00   |
| 063400100176 | Construction of Road from Alhaji Ali Kalshingi Street to New State   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100178 | Construction of Pedestrian Bridge at Central Primary School Gombe  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100179 | Construction of Pedestrian Bridge at Jekadafari Gombe South  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100181 | Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)   | 2,000,000.00     | 0.00             | 2,000,000.00     |
| 063400100190 | Construction of Mararraban Tappi - Kalajanga - Ba'Mala = Garin Haladu - Abuja Bula Road  | 700,000,000.00   | 364,332,744.09   | 1,000,000,000.00 |
| 063400100191 | Construction of Gadam - Dawo - Jauro Gambo - Yame Road   | 50,000,000.00    | 0.00             | 5,000,000.00     |
| 063400100192 | Construction of Roads from Kundulum - Zagaina  | 505,000,000.00   | 465,344,869.00   | 5,000,000.00     |
| 063400100194 | Construction of Road from Lawanti - Donli Akko Ward  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100195 | Construction of Road from Wuro Biriji - Garko with spur to Bomala and Yankari  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100196 | Construction of Mini Drainage at Jekadafari, Bolari and Fantami  | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100197 | Construction of 15 KM Gada Taba - Lofiyo, Dadiya Road  | 10,000,000.00    | 0.00             | 10,000,000.00    |
| 063400100198 | Construction of 3 Spur Bridge and Approaches at Titi-Tsangagari  | 961,000,000.00   | 960,054,489.06   | 500,000,000.00   |
| 063400100199 | Construction of 4 Spur Bridge at Hajju Kwariu Misau  | 1,215,000,000.00 | 1,214,309,257.53 | 750,000,000.00   |
| 063400100202 | Construction of Dukul-Chapo-Gafara-Shani-Allugel-Tsando-Malleri 20KMRoad   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100203 | Completion of Malam Sidi Bye-Pass 1.5KM  | 5,000,000.00     | 0.00             | 250,000,000.00   |
| 063400100204 | Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-Lantara-Bure-Malam-Sidi 15KM Road   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100206 | Construction of Manan Kalah- Zangala-Tumfure Road Dukku LGA  | 0.00             | 0.00             | 5,000,000.00     |
| 063400100210 | Construction of Dasa - Maikaho Road Y/Deba   | 0.00             | 0.00             | 5,000,000.00     |
| 065300100114 | Underground Stream Drainage Systems at the Central Town Roundabout   | 50,000,000.00    | 0.00             | 50,000,000.00    |
| 063400100177 | Upgrading of Gombe Airport   | 5,000,000.00     | 0.00             | 5,000,000.00     |
| 063400100104 | Provision of Infrastructure to New/Existing Layout   | 5,000,000.00     | 0.00             | 5,000,000.00     |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |   |                |                |                  |
|--------------|---|----------------|----------------|------------------|
| 065300100104 | Construction Of Phase Development Of Army Barrack   | 50,000,000.00  | 0.00           | 0.00             |
| 063400100182 | Provision and Installation of Street/Traffic Lights in Gombe Metropolis                             | 500,000,000.00 | 465,344,869.11 | 1,000,000,000.00 |
| 065300100110 | Construction of Petroleum Tankers Parking bay   | 50,000,000.00  | 0.00           | 10,000,000.00    |
| 065300100111 | Construction of Mega Motor Park   | 50,000,000.00  | 0.00           | 250,000,000.00   |
| 063400100106 | Rehabilitation of Gadan Dauda [ Bridge ] at D/ Kwawa  | 5,000,000.00   | 0.00           | 5,000,000.00     |
| 063400100184 | Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road | 10,000,000.00  | 0.00           | 5,000,000.00     |
| 063400100185 | Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu Road                                     | 50,000,000.00  | 0.00           | 5,000,000.00     |
| 063400100186 | Rehabilitation of Hinna, Shinga Gwani Road  | 50,000,000.00  | 0.00           | 5,000,000.00     |
| 063400100187 | Rehabilitation and Upgrading of Surface Dressed Regional Roads                                      | 50,000,000.00  | 0.00           | 5,000,000.00     |
| 063400100205 | Reconstruction of Nafada Link Road  | 0.00           | 0.00           | 5,000,000.00     |
| 063400100209 | Reconstruction of Kwagi Junction Talasse Road Balanga   | 0.00           | 0.00           | 5,000,000.00     |
| 065300100112 | Renovation of Police Mobile Barracks at new Tongo.  | 10,000,000.00  | 0.00           | 10,000,000.00    |
| 065300100113 | Rehabilitation and Furnishing of Deputy Governor's office Complex                                   | 10,000,000.00  | 0.00           | 30,000,000.00    |
| 173400100193 | Renovatioin of Office Building  | 10,000,000.00  | 0.00           | 50,000,000.00    |
| 063400100188 | Consultancy for Design & Supervision of Roads & Electrical Infrastructure                           | 0.00           | 0.00           | 20,000,000.00    |
| 065300100115 | Hosting Right - National Council on Wors  | 25,000,000.00  | 0.00           | 50,000,000.00    |
| 065300100116 | Review of Gombe State Master Plan and Provision of Master Plans for all other Urban Centres         | 50,000,000.00  | 0.00           | 50,000,000.00    |
| 065300100126 | Education Support Services  | 0.00           | 0.00           | 250,000,000.00   |
| 063400100102 | Facility Management of Street Light in LGAs   | 10,000,000.00  | 0.00           | 15,000,000.00    |
| 063400100103 | Management of Streets Generator Sets in Gombe Metropolis  | 5,000,000.00   | 0.00           | 15,000,000.00    |
| 063400100189 | Operation and Management of Gombe Airport   | 320,000,000.00 | 312,065,450.00 | 200,000,000.00   |

**023400200100 Directorate of Rural Roads 665,500,000.00 181,247,240.00 2,385,500,000.00**

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 105400100113 | Supply of Higt Level Transformer and Wiring Extention from Madugu Yashi to garin Yame  | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 105400100114 | Electrification /Rehabilitation of ITC from Gwani Wade junction to Gwani in Yamaltu / Deba                                       | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100115 | Electrification of Dayayi & Maza Village and Upgrade of 300KVA to 500KVA / 33KV Transformer in Adamu Wanzam and Wuro Ibba Y/Deba | 2,500,000.00        | 0.00                          | 2,500,000.00         |
| 105400100116 | Installation of 300KVA / 33KV Transformer in Angowan Kara  | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100117 | Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ Deba   | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 105400100118 | Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage and Anguwan Gabukka in Deba Y/ Deba                                    | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100121 | Supply of High Level of Transformer and Wiring Extention at Ashaka Gari ,Feshingo and Wuro Ibba Funakaye L G A                   | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100122 | Supply of High Level Transformer at Garin Sarki D/ Kowa Y/ Deba L G A  | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100123 | Electrification of Burak, Kushi A & B And Reconstruction of ITC from Lakemturum to Farin kasa in Gombe South                     | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 105400100127 | Rural Electrification Projects   | 20,000,000.00       | 0.00                          | 300,000,000.00       |
| 140302210147 | Replacement of 300KVA / 33KV Transformer at Dongol in Kashere Ward of Akko LGA   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 105400100126 | Construction of Rural Roads (RAAMP)  | 500,000,000.00      | 181,247,240.00                | 2,000,000,000.00     |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |  |                |      |               |
|--------------|--|----------------|------|---------------|
| 105400100128 | Construction of Mini Culverts/ Bridges by six CDA's, Two in each Senatorial District       | 10,000,000.00  | 0.00 | 10,000,000.00 |
| 105211300102 | Rural Roads Works  | 100,000,000.00 | 0.00 | 0.00          |
| 105400100125 | Rehabilitation of Rural Road from Zamfara ,Dagar to Baure Villages Y/Deba LGA              | 1,000,000.00   | 0.00 | 1,000,000.00  |
| 105400100130 | Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities | 1,000,000.00   | 0.00 | 1,000,000.00  |
| 105400100134 | Consultancy Services   | 0.00           | 0.00 | 0.00          |

**023400400100 State Road Maintenance Agency 45,000,000.00 0.00 125,000,000.00**

| Project Code | Project Description                                   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 173400400101 | Construction /Conversion of Existing Office Structure | 25,000,000.00       | 0.00                          | 45,000,000.00        |
| 173400400102 | Repairs Of Township Road (State Wide)                 | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 173400400103 | Rehabilitation/Maintenance of Roads                   | 10,000,000.00       | 0.00                          | 50,000,000.00        |

**023400500100 Gombe State Housing Corporation 5,000,000.00 0.00 0.00**

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 065301100101 | Construction of Urban Shopping Complex in Each LGA H/Quarters | 5,000,000.00        | 0.00                          | 0.00                 |

**023400600100 Gombe State Urban Planning And Development Board (Governor's Office) 170,000,000.00 26,914,000.00 400,000,000.00**

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 105305300101 | Purchase of Vehicles & Maintenance of Heavy Equipments                        | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 105305300102 | Purchase of Planning Drawing Equipment  | 15,000,000.00       | 2,195,500.00                  | 15,000,000.00        |
| 105305300103 | Purchase of Environmental Landscaping Materials & Tools                       | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 105305300104 | Purchase Of Ellectrical And Ellectronic Tools I                               | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 105305300106 | Office Accommodation Permanemt Site   | 15,000,000.00       | 3,015,000.00                  | 15,000,000.00        |
| 105305300108 | Construction of Overhead Pedestrian Bridges & Lay Byes                        | 5,000,000.00        | 0.00                          | 30,000,000.00        |
| 105305300105 | Construction of Road Crash Barriers   | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 105305300111 | Beautification of Round Abouts/Open Space in the State Capital                | 10,000,000.00       | 0.00                          | 70,000,000.00        |
| 105305300113 | Provision of Traffic Control Management Facilities (Speed Breakers)           | 5,000,000.00        | 0.00                          | 20,000,000.00        |
| 105305300110 | Development of Recreational Parks/Gardens                                     | 10,000,000.00       | 960,500.00                    | 20,000,000.00        |
| 105305300109 | Construction of Landmarks & Monuments (City Gates)                            | 15,000,000.00       | 2,500,000.00                  | 25,000,000.00        |
| 105305300114 | Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 105305300116 | Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises | 10,000,000.00       | 4,500,000.00                  | 15,000,000.00        |
| 105305300107 | Site and Services   | 20,000,000.00       | 13,743,000.00                 | 35,000,000.00        |
| 105305300117 | Street Naming and Property Numbering Including Consultancy Services           | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 105305300112 | Securing and Protection of Right of Ways and Landscaping                      | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 105305300115 | Maintenance of Street Lights & Traffic Control                                | 10,000,000.00       | 0.00                          | 30,000,000.00        |

**023800100100 Ministry of Budget and Economic Planning 1,846,000,000.00 552,602,335.43 2,458,000,000.00**

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 133800100101 | Purchase of Office Furniture and Equipment                           | 15,000,000.00       | 0.00                          | 25,000,000.00        |
| 133800100102 | Computer and Allied Matters  | 15,000,000.00       | 0.00                          | 20,000,000.00        |
| 133800100105 | Purchase of Generator  | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 133800100127 | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 160,000,000.00       |



**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |   |                  |                |                  |
|--------------|---|------------------|----------------|------------------|
| 133800100104 | Computerization of Economic Planning  | 65,000,000.00    | 0.00           | 50,000,000.00    |
| 133800100106 | Installation of Internet Facilities   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100116 | Establishment of planning Library   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100107 | Construction/Renovation of office accommodation   | 10,000,000.00    | 0.00           | 50,000,000.00    |
| 133800100115 | Institutionalization of M & E frame work  | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 133800100108 | Feasibility Studies on implementation of  | 0.00             | 0.00           | 12,000,000.00    |
| 133800100109 | Governance at Monitoring, Supervision and Data Collection (MSD)   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100110 | Governance at Project Management/Advocacy and Communication Mobilization, Community Engagement & Branding | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100111 | Accelerated Nutrition result Project in Nigeria   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100112 | Development of Gombe State Economic Map   | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100113 | Implementation of SFTAS   | 100,000,000.00   | 0.00           | 100,000,000.00   |
| 133800100114 | UNFPA programme Coordination  | 40,000,000.00    | 26,480,000.00  | 60,000,000.00    |
| 133800100117 | International NGOs & Development Partners   | 50,000,000.00    | 21,329,551.64  | 50,000,000.00    |
| 133800100118 | Food and Nutrition programme  | 20,000,000.00    | 0.00           | 100,000,000.00   |
| 133800100120 | IPSAS   | 20,000,000.00    | 0.00           | 20,000,000.00    |
| 133800100121 | Governance (SDGs)   | 1,000,000.00     | 0.00           | 1,000,000.00     |
| 133800100122 | UNDP Programme  | 20,000,000.00    | 0.00           | 20,000,000.00    |
| 133800100123 | Gombe State 10 Year Development Plan  | 10,000,000.00    | 0.00           | 10,000,000.00    |
| 133800100124 | United Nation Dev Assistance Framework  | 10,000,000.00    | 0.00           | 50,000,000.00    |
| 133800100126 | Go-Cares SOCCU  | 250,000,000.00   | 78,963,109.79  | 0.00             |
| 133800100130 | Consultancy Services  | 0.00             | 0.00           | 400,000,000.00   |
| 14030220126  | Ease of Doing Business (SEBER Project)  | 140,000,000.00   | 0.00           | 150,000,000.00   |
| 193800100119 | Nigeria CARES Program [P for R ]  | 0.00             | 0.00           | 100,000,000.00   |
| 133800100125 | Counterpart Contribution to Dev Partners  | 1,000,000,000.00 | 425,829,674.00 | 1,000,000,000.00 |

|                     |                                   |                      |             |                      |
|---------------------|-----------------------------------|----------------------|-------------|----------------------|
| <b>023800400100</b> | <b>State Bureau of Statistics</b> | <b>50,000,000.00</b> | <b>0.00</b> | <b>54,000,000.00</b> |
|---------------------|-----------------------------------|----------------------|-------------|----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 133800400101 | Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 133800400102 | Purchase of Generating Plants  | 10,000,000.00       | 0.00                          | 0.00                 |
| 133800400106 | Purchase of 1 set of 18 KVA Solar Source of power (Renewable Energy)         | 0.00                | 0.00                          | 30,000,000.00        |
| 133800400103 | Survey And Censuses Instrument / Equipment                                   | 10,000,000.00       | 0.00                          | 7,000,000.00         |
| 133800400105 | State Bureau of Statistics Database  | 10,000,000.00       | 0.00                          | 4,000,000.00         |
| 133800400104 | Development and Hosting of Bureau of Statistics Website                      | 10,000,000.00       | 0.00                          | 3,000,000.00         |

|                     |   |                      |             |                      |
|---------------------|---|----------------------|-------------|----------------------|
| <b>025000100100</b> | <b>Fiscal Responsibility Commission</b> | <b>25,000,000.00</b> | <b>0.00</b> | <b>15,500,000.00</b> |
|---------------------|---|----------------------|-------------|----------------------|

| Project Code | Project Description           | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|-------------------------------|---------------------|-------------------------------|----------------------|
| 135000100105 | Purchase of Office Furnitures | 5,000,000.00        | 0.00                          | 3,000,000.00         |
| 135000100103 | Purchase of Generator Set     | 5,000,000.00        | 0.00                          | 4,000,000.00         |
| 135000100104 | Purchase of Library Books     | 5,000,000.00        | 0.00                          | 2,000,000.00         |
| 135000100101 | Purchase of Air Condition     | 5,000,000.00        | 0.00                          | 1,500,000.00         |
| 135000100102 | Computerisation of Office     | 5,000,000.00        | 0.00                          | 5,000,000.00         |

| 025200100100 Ministry of Water, Environment and Forest Resources |  | 6,848,100,000.00    | 3,442,554,543.92              | 7,817,500,000.00     |
|--|--|---------------------|-------------------------------|----------------------|
| Project Code   | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 105200100101   | Purchase of Boat and OutBoard Engine                                       | 3,500,000.00        | 0.00                          | 4,500,000.00         |
| 105200100102   | Procurement of Survey Equipment  | 3,500,000.00        | 0.00                          | 3,500,000.00         |
| 093500100130   | Purchase of Digital Camera and Public Address System                       | 0.00                | 0.00                          | 2,000,000.00         |
| 105200100106   | Procurement of Hydrological Equipment                                      | 2,600,000.00        | 0.00                          | 5,000,000.00         |
| 105200100130   | Rural Water  | 0.00                | 0.00                          | 30,000,000.00        |
| 105200100103   | Establishment of Area Offices in each of the 3 Senatorial District         | 1,500,000.00        | 0.00                          | 1,500,000.00         |
| 105200100104   | Construction of Office Block in Balanga Dam.                               | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 105200100122   | Balanga Dam small Hydro power (SHP) project (UNIDO)                        | 50,000,000.00       | 1,500,000.00                  | 70,000,000.00        |
| 105400100124   | Portable Water in Rural Areas via Boreholes                                | 10,000,000.00       | 0.00                          | 250,000,000.00       |
| 105200100105   | Construction & Desilting of Minor Earth Dams                               | 5,000,000.00        | 0.00                          | 100,000,000.00       |
| 105200100109   | Development of Minor Irrigation Scheme                                     | 2,000,000.00        | 0.00                          | 50,000,000.00        |
| 105200100114   | Balanga Hydro Power Project  | 0.00                | 0.00                          | 100,000,000.00       |
| 105200100121   | Gombe township water reticulation and environs                             | 4,000,000,000.00    | 3,076,523,875.04              | 2,000,000,000.00     |
| 105200100131   | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) | 0.00                | 0.00                          | 100,000,000.00       |
| 105200100108   | Fish Feed Mill   | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 105200100110   | Development of Orchard in Balanga  | 3,000,000.00        | 0.00                          | 3,000,000.00         |
| 105200100111   | Fisheries Multiplication Centre  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 105200100112   | Fish Processing and Preservation Centre                                    | 4,000,000.00        | 0.00                          | 5,000,000.00         |
| 093500100118   | FCE(T) Gully Erosion (Acresal)   | 2,500,000,000.00    | 316,822,979.28                | 4,000,000,000.00     |
| 093500100125   | Upgrade & Maitenance of Dump Site  | 15,000,000.00       | 0.00                          | 35,000,000.00        |
| 105200100113   | Resuscitation of dysfunctional Intake Tower ( Balanga Dam)                 | 13,000,000.00       | 0.00                          | 0.00                 |
| 105200100115   | Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga            | 5,000,000.00        | 0.00                          | 0.00                 |
| 105200100117   | Rehabilitation of Balanga Irrigation Scheme                                | 5,000,000.00        | 0.00                          | 240,000,000.00       |
| 105200100116   | Fish Farm Rehabilitation (Phase 1)   | 5,000,000.00        | 0.00                          | 50,000,000.00        |
| 093500100126   | Desilting of Major Storm Drains  | 15,000,000.00       | 0.00                          | 200,000,000.00       |
| 093500100110   | Drainage Sewage and Erosion Control  | 10,000,000.00       | 0.00                          | 150,000,000.00       |
| 093500100111   | Design of Gully Erosion Control in Gombe and Akko LGAs [NEWMAP ]           | 50,000,000.00       | 0.00                          | 150,000,000.00       |
| 093500100114   | Waste Management   | 11,000,000.00       | 0.00                          | 100,000,000.00       |
| 093500100117   | Ecological Master Plan and Base Line Survey/Consultancy                    | 60,000,000.00       | 47,707,689.60                 | 15,000,000.00        |
| 093500100123   | Promotion /Provision of Fuel Wood ,Economic Cooking Stove                  | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 093500100127   | Environmental Data Management System                                       | 10,000,000.00       | 0.00                          | 13,000,000.00        |
| 093500100128   | Establishment of Meteorological/Weather Station                            | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 093500100129   | Upgrade & Maitenance of Environmental Lab                                  | 1,000,000.00        | 0.00                          | 10,000,000.00        |
| 105200100107   | Mechanical Workshop (Irrigation)   | 1,500,000.00        | 0.00                          | 1,500,000.00         |
| 105200100118   | Water Resource Master Plan   | 500,000.00          | 0.00                          | 500,000.00           |
| 105200100119   | Establishment of Data Bank   | 500,000.00          | 0.00                          | 7,500,000.00         |
| 105200100120   | Artisanal Fisheries Development.   | 500,000.00          | 0.00                          | 500,000.00           |
| 140302200129   | Ease of Doing Business (SABER Project)                                     | 10,000,000.00       | 0.00                          | 20,000,000.00        |

| 025200200100 Gombe Goes Green (3G) Coordination Office           |  | 86,500,000.00       | 0.00                          | 150,000,000.00       |
|--|--|---------------------|-------------------------------|----------------------|
| Project Code   | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 193500100142   | Purchase of Generator  | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100140   | Procurement of Laptops , computers 5nos ,Video camera and printers 3nos ,  | 7,000,000.00        | 0.00                          | 0.00                 |
| 193500100128   | Construction of Areas Offices and Nurseries                                | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100131   | Establishment of Standard Plan Nursery with Mordern facilities             | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100132   | Rehabilitation of 7 existing Nurseries                                     | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100141   | Renovation of Office Building  | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100129   | Wood Technology Training Centrer   | 14,500,000.00       | 0.00                          | 50,000,000.00        |
| 193500100130   | Forestry Field and Workshop  | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100134   | Procurement of Fruit bearing Tree Seeding                                  | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100135   | Township Roads Plantation  | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100136   | Promotion / provision of Fuel Wood, Economic Cooking Stove                 | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100137   | Anti-desertification scheme [ shelter ]                                    | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100138   | Forest fire Control Management   | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500100139   | Promotion of Young foresters Club in Schools                               | 5,000,000.00        | 0.00                          | 0.00                 |
| 193500200133   | Gombe Goes Green [ 3G ] Project  | 5,000,000.00        | 0.00                          | 100,000,000.00       |
| 025200300100 Gombe State Enviromental Protection Agency (GOSEPA) |  | 2,210,000,000.00    | 1,343,120,453.00              | 4,030,000,000.00     |
| Project Code   | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 093501600104   | Purchase of Office Equipment   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 093501600102   | Construction of Waste to Energy Generation Plant                           | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 193500100124   | Construction of Waste Facilities   | 50,000,000.00       | 0.00                          | 250,000,000.00       |
| 093501600103   | Renovation of Office Building  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 193500100122   | Drainage Sewage and Erosion Control  | 50,000,000.00       | 0.00                          | 50,000,000.00        |
| 093501600101   | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) | 300,000,000.00      | 66,384,953.00                 | 1,000,000,000.00     |
| 193500100125   | Envirnmental Sanitation  | 1,700,000,000.00    | 1,276,735,500.00              | 2,000,000,000.00     |
| 193500100126   | Cleaning and Fumigation service [ State Wide ]                             | 50,000,000.00       | 0.00                          | 150,000,000.00       |
| 193500100127   | Ecological Master Plan and Base Line Survey/ Consultancy                   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 193500100123   | Waste Management   | 20,000,000.00       | 0.00                          | 500,000,000.00       |
| 025210200100 Gombe State Water Board                             |  | 3,199,000,000.00    | 850,456,109.87                | 3,618,100,000.00     |
| Project Code   | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 105200200101   | Precorement of Complete Crane Trucks                                       | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 105200200104   | Mobile Generator / Dewatering Pump   | 5,000,000.00        | 0.00                          | 6,000,000.00         |
| 105200200105   | Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Malam Sidi        | 5,000,000.00        | 0.00                          | 8,000,000.00         |
| 105200200106   | Purchase of 3 Phase Generator for Pump Testing                             | 2,000,000.00        | 0.00                          | 2,100,000.00         |
| 105200200103   | Purchase of Heavy Duty Welding Machine                                     | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 105200200102   | Purchase of Office Equipment and Furnitures                                | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 105200200107   | Ground Water Prospecting Equipment   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 105200200108   | Water Level Indicator  | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 105200200111   | Procurement of Complete Ring Accessories                                   | 25,000,000.00       | 2,550,750.00                  | 25,000,000.00        |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |   |                  |               |                |
|--------------|---|------------------|---------------|----------------|
| 105200200112 | Purchase of Pipes For Extension   | 10,000,000.00    | 0.00          | 10,000,000.00  |
| 105200200113 | Purchase of Submersible Pumps(20 Nos.)  | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200153 | Provision of access water to towns and villages (Deba, Hinna, D/kowa, dakum, zambuk kwadon & Liji) with a distance 66,544km covered with the pipeline   | 10,000,000.00    | 0.00          | 20,000,000.00  |
| 105200200131 | Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant  | 20,000,000.00    | 0.00          | 100,000,000.00 |
| 105200200114 | Installation of Automated Water Reader Meter  | 2,000,000.00     | 0.00          | 2,000,000.00   |
| 105200200115 | Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana   | 20,000,000.00    | 0.00          | 20,000,000.00  |
| 105200200116 | Reticulation/Provision of Water for Dukku Road Housing Estate   | 2,000,000.00     | 0.00          | 2,000,000.00   |
| 105200200117 | Gombe South Regional Water Supply   | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200118 | Airport Water Project   | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200119 | Construction of Water Treatment Plant II D/Kowa   | 10,000,000.00    | 0.00          | 10,000,000.00  |
| 105200200120 | 3rd National Urban Water Sector Reform Project  | 10,000,000.00    | 0.00          | 10,000,000.00  |
| 105200200122 | Construction Of Kurba Solar Power Water Supply Scheme   | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200123 | Construction Of Solar Power Borehole Scheme in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims wellfare Board, Musa Abubakar Darul Qu'an, and Jekadafari) | 2,000,000.00     | 0.00          | 2,000,000.00   |
| 105200200125 | Construction of Boreholes and Reactivation in Each Constituency   | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200126 | Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo  | 10,000,000.00    | 0.00          | 20,000,000.00  |
| 105200200127 | Water Supply Scheme at Nasarawo Quarters Using Boreholes  | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200129 | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)  | 1,405,000,000.00 | 34,643,970.85 | 500,000,000.00 |
| 105200200133 | Expansion of Water Schemes in LGAs Headquarters   | 30,000,000.00    | 3,260,000.00  | 50,000,000.00  |
| 105200200135 | Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,  | 2,000,000.00     | 0.00          | 2,000,000.00   |
| 105200200136 | Expansion of Gombe Regional Water Supply  | 20,000,000.00    | 0.00          | 100,000,000.00 |
| 105200200150 | Drilling of 25,000 150m deep solar boreholes within the metropolis  | 10,000,000.00    | 0.00          | 50,000,000.00  |
| 105200200151 | Drilling of at No. Industrial Boreholes within the metropolis   | 20,000,000.00    | 0.00          | 20,000,000.00  |
| 105200200128 | Construction of Laboratory With Equipment / Furnitures  | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200121 | Relocation Of Water Pipes Lines   | 10,000,000.00    | 0.00          | 30,000,000.00  |
| 105200200124 | Improvement of Kwami Gadam and Bujude Water Reticulation System   | 10,000,000.00    | 0.00          | 50,000,000.00  |
| 105200200132 | Rehabilitation of Dukku Water Scheme  | 5,000,000.00     | 0.00          | 5,000,000.00   |
| 105200200134 | Rehabilitation and Expansion of Kumo Water Supply Scheme  | 19,000,000.00    | 7,048,988.00  | 24,000,000.00  |
| 105200200138 | Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers   | 30,000,000.00    | 7,636,000.00  | 30,000,000.00  |
| 105200200139 | Rehabilitation of Wurojuli Water Scheme   | 10,000,000.00    | 0.00          | 50,000,000.00  |
| 105200200137 | Renovation of Office Building   | 30,000,000.00    | 0.00          | 30,000,000.00  |
| 105200200142 | Replacement of plactic pipes from Dawon Gabas to Gadam  | 5,000,000.00     | 0.00          | 20,000,000.00  |
| 105200200148 | Rehabilitation of 10km existing pipelines Network and expansion of 80km new pipelines to un-served areas in Gombe Metropolis  | 50,000,000.00    | 0.00          | 50,000,000.00  |
| 105200200149 | Rehabilitation of 6 Motorized boreholes in Gombe township   | 100,000,000.00   | 28,981,662.00 | 150,000,000.00 |
| 105200200152 | General repairs of 33KVA Gombe D/Kowa dedicated power line to feedback Tabra pumping station  | 50,000,000.00    | 20,982,612.00 | 50,000,000.00  |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |   |                  |                |                  |
|--------------|---|------------------|----------------|------------------|
| 105200200109 | Diesel [A] Water Treatment Plant D/kowa Running tima for Generator Set 5hrs daily.          | 20,000,000.00    | 0.00           | 0.00             |
| 105200200110 | Purchase of Diesel to 11 LGAs Headquarters  | 35,000,000.00    | 6,248,750.00   | 35,000,000.00    |
| 105200200147 | Consultancy for Projects  | 0.00             | 0.00           | 20,000,000.00    |
| 195200200130 | Strategic Support for Water Supply [ COVID - 19 ]   | 15,000,000.00    | 275,000.00     | 15,000,000.00    |
| 105200200141 | Operation and Maintenance of Gombe Regional Water Supply                                    | 1,100,000,000.00 | 738,828,377.02 | 2,000,000,000.00 |
| 105200200145 | Construction of Solar Borehole at Garko, Kalshingi & Tukulma                                | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 105200200146 | Reticulation and Repairs of Water Pipeline at Bolari, Kumbiya-Kumbiya, Fantami & Jekadafari | 5,000,000.00     | 0.00           | 5,000,000.00     |
| 105200200140 | National Urban Water Sector Reform Project (Counterpart Funding)                            | 10,000,000.00    | 0.00           | 20,000,000.00    |

|                     |   |                         |                         |                         |
|---------------------|---|-------------------------|-------------------------|-------------------------|
| <b>025210300100</b> | <b>Rural Water Supply and Sanitation Agency (RUWASSA)</b> | <b>1,770,000,000.00</b> | <b>1,449,083,774.58</b> | <b>2,750,000,000.00</b> |
|---------------------|---|-------------------------|-------------------------|-------------------------|

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 105200300427 | Training/ Implementation( CLTS) Concept in 474 Communities in Gombe State.                              | 0.00                | 0.00                          | 0.00                 |
| 105200300432 | Establishment and Training Volunteer Hygiene Promotion Ccommunity( NIF)in 474 Communities in the State. | 50,000,000.00       | 0.00                          | 250,000,000.00       |
| 105200300440 | Inclusive Basic Service Delivery [ADB]  | 1,350,000,000.00    | 1,179,511,313.11              | 500,000,000.00       |
| 195200300441 | Partnership for Expended Water Supply Sanitation and Hygeine [PEWASH]                                   | 70,000,000.00       | 32,774,000.00                 | 750,000,000.00       |
| 195200300442 | Sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH)                              | 300,000,000.00      | 236,798,461.47                | 1,250,000,000.00     |

|                     |                             |                         |                       |                         |
|---------------------|-----------------------------|-------------------------|-----------------------|-------------------------|
| <b>026000100100</b> | <b>Directorate of Lands</b> | <b>2,260,000,000.00</b> | <b>874,095,993.18</b> | <b>1,530,000,000.00</b> |
|---------------------|-----------------------------|-------------------------|-----------------------|-------------------------|

| Project Code | Project Description                           | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 066900100101 | Land Aquisition and Compensation              | 2,100,000,000.00    | 874,095,993.18                | 1,500,000,000.00     |
| 066900100102 | Purchase of Furniture                         | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 066900100103 | Fire proof Cabinet for the Ministry           | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 066900100106 | Town Planing Materials And Drawing Equipments | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 066900100104 | Computerisation of the Ministry               | 20,000,000.00       | 0.00                          | 0.00                 |
| 066900100105 | Urban Upgrading and Renewal                   | 15,000,000.00       | 0.00                          | 0.00                 |
| 066900100107 | Printing of C of O & Other Security Document  | 25,000,000.00       | 0.00                          | 0.00                 |
| 140302200000 | Ease of Doing Business (SABER Project)        | 50,000,000.00       | 0.00                          | 0.00                 |
| 140302200001 | Ease of Doing Business (SEBER Project)        | 20,000,000.00       | 0.00                          | 0.00                 |

|                     |  |                       |                      |                       |
|---------------------|--|-----------------------|----------------------|-----------------------|
| <b>026000200100</b> | <b>Gombe Geographic Information System (GOGIS)</b> | <b>237,000,000.00</b> | <b>14,000,000.00</b> | <b>412,000,000.00</b> |
|---------------------|--|-----------------------|----------------------|-----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 066900200101 | Purchase of Furnitures   | 4,000,000.00        | 0.00                          | 4,000,000.00         |
| 066900200102 | Purchase of Fire Proof Cabinet For GOGIS Registry Office             | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 066900200104 | Purchase of Printing Lithographic Equipment                          | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 066900200110 | Purchase of 1 set of 40 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 160,000,000.00       |
| 066900200103 | Purchase of Survey Equipment   | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 066900200107 | Town Planing And Drawing Equipment                                   | 6,000,000.00        | 0.00                          | 6,000,000.00         |
| 066900200106 | Urban Upgrading and Renewal  | 4,000,000.00        | 0.00                          | 4,000,000.00         |
| 066900200105 | GOGIS Phase II   | 200,000,000.00      | 14,000,000.00                 | 50,000,000.00        |
| 066900200108 | Printing of C of O And Other Security Document                       | 5,000,000.00        | 0.00                          | 150,000,000.00       |
| 140302200001 | Ease of Doing Business (SABER Project)                               | 10,000,000.00       | 0.00                          | 20,000,000.00        |

| 026000300100 Office of the Surveyor General |  | 28,000,000.00       | 0.00                          | 38,000,000.00        |
|---|--|---------------------|-------------------------------|----------------------|
| Project Code                                | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 063400200101                                | Fire proof cabinet for Survey Registry   | 3,000,000.00        | 0.00                          | 3,000,000.00         |
| 063400200104                                | Purchase of printing & Lithographic equip.   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400200103                                | Purchase of Survey Equipment   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400200102                                | Computerisation of Survey Department   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 063400200106                                | Survey of Government Land  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 063400200107                                | Township mapping Using Satellite Images  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031801100100 Judicial Service Commisson     |  | 20,000,000.00       | 0.00                          | 150,000,000.00       |
| Project Code                                | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 131801100102                                | Furnishing of Temporary & Extended Offices   | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 131801100101                                | Renovation of Secretariat  | 10,000,000.00       | 0.00                          | 100,000,000.00       |
| 031805100100 High Court of Justice          |  | 335,000,000.00      | 0.00                          | 490,000,000.00       |
| Project Code                                | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 031805100101                                | Purchase of Hon. Judges Vehicles.  | 50,000,000.00       | 0.00                          | 75,000,000.00        |
| 031805100102                                | Purchase of Utility Vehicles   | 10,000,000.00       | 0.00                          | 25,000,000.00        |
| 031805100103                                | Furnishing of Cheif Judge Office   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 031805100104                                | Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe                       | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100105                                | Furnishing of 3 Area Courts at Bojude, Tumu and Awak                                   | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100106                                | Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe                             | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100107                                | Purchase of Office Furniture   | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100108                                | Purchase of Office Furniture and Equipment   | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100109                                | Purchase of Generators   | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100128                                | Purchase of 1 set of 30 KVA Solar source of energy (Renewable Energy)                  | 0.00                | 0.00                          | 2,000,000.00         |
| 031805100110                                | Purchase of Law Books  | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100111                                | Purchase of Office Equipment (Verbatim Recording)                                      | 15,000,000.00       | 0.00                          | 20,000,000.00        |
| 031805100112                                | Electronic Case Management System  | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 031805100113                                | Internet Facility  | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 031805100114                                | Construction of New High Court Complex   | 50,000,000.00       | 0.00                          | 50,000,000.00        |
| 031805100115                                | Construction of Upper Area Court Tumfure   | 25,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100116                                | Construction of 2 Upper Area Courts & 2 Area Courts in Gombe                           | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100117                                | Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)       | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100118                                | Restructuring of Court of Appeal Complex   | 5,000,000.00        | 0.00                          | 0.00                 |
| 031805100119                                | Construction of two(2) New Magistrate Courts (K/Shanu Gombe)                           | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 031805100121                                | Construction of Stores / Archives  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100123                                | Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe) | 20,000,000.00       | 0.00                          | 35,000,000.00        |
| 031805100120                                | Construction of Office Clinic  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 031805100129                                | Fencing of Tudun Wada High Court Complex   | 0.00                | 0.00                          | 10,000,000.00        |
| 031805100125                                | Landscapping (Renovation) of Judiciary Hqtrs /High Court Complex                       | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 031805100122                                | Restructuring of Central Library   | 10,000,000.00       | 0.00                          | 0.00                 |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |  |               |      |               |
|--------------|--|---------------|------|---------------|
| 031805100126 | Renovation Of Old Federal High Court Building          | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 031805100130 | Gully Erosion Control at Tudun Wada High Court Complex | 0.00          | 0.00 | 20,000,000.00 |
| 031805100127 | Child Protection Take Off Facilities                   | 15,000,000.00 | 0.00 | 18,000,000.00 |

|                     |                               |                       |                       |                       |
|---------------------|-------------------------------|-----------------------|-----------------------|-----------------------|
| <b>031805300100</b> | <b>Sharia Court of Appeal</b> | <b>663,500,000.00</b> | <b>219,092,423.20</b> | <b>510,000,000.00</b> |
|---------------------|-------------------------------|-----------------------|-----------------------|-----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 13805300101  | Furnishing of Sharia Court of Appeal                                 | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 13805300105  | Purchase and Installation of sets Generators for Khadis Quarters.    | 15,000,000.00       | 0.00                          | 0.00                 |
| 13805300108  | Purchase of 1 set of 60 KVA Solar Source of power (Renewable Energy) | 0.00                | 0.00                          | 160,000,000.00       |
| 13805300103  | Purchase of Law Books  | 5,000,000.00        | 0.00                          | 20,000,000.00        |
| 13805300102  | Purchase of Office Furnitures and Equipment                          | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 13805300104  | Purchase of ICT Equipment  | 3,500,000.00        | 0.00                          | 5,000,000.00         |
| 13805300106  | Sharia Court of Appeal Complex and Library                           | 600,000,000.00      | 219,092,423.20                | 300,000,000.00       |
| 13805300107  | Extentension/Rehabilitation of Sharia Court Complex                  | 25,000,000.00       | 0.00                          | 5,000,000.00         |

|                     |                            |                      |             |                       |
|---------------------|----------------------------|----------------------|-------------|-----------------------|
| <b>032600100100</b> | <b>Ministry of Justice</b> | <b>40,500,000.00</b> | <b>0.00</b> | <b>160,500,000.00</b> |
|---------------------|----------------------------|----------------------|-------------|-----------------------|

| Project Code | Project Description                                | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 132600100104 | Procurement of Office Furniture                    | 0.00                | 0.00                          | 50,000,000.00        |
| 132600100101 | Construction of New Office Complex                 | 500,000.00          | 0.00                          | 10,000,000.00        |
| 132600100102 | Expansion of Office Complex                        | 10,000,000.00       | 0.00                          | 500,000.00           |
| 132600100105 | Landscapping, Interlock & Construction of Car park | 0.00                | 0.00                          | 50,000,000.00        |
| 132600100103 | Codification of State Laws                         | 20,000,000.00       | 0.00                          | 30,000,000.00        |
| 140302200101 | Ease of Doing Business (SEBER Project))            | 10,000,000.00       | 0.00                          | 20,000,000.00        |

|                     |  |                       |                       |                         |
|---------------------|--|-----------------------|-----------------------|-------------------------|
| <b>032600600100</b> | <b>College of Education &amp; Legal Studies Nafada</b> | <b>480,750,000.00</b> | <b>213,413,437.79</b> | <b>1,116,300,000.00</b> |
|---------------------|--|-----------------------|-----------------------|-------------------------|

| Project Code | Project Description                             | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 052600600128 | Procurement of Motor Vehicle                    | 10,000,000.00       | 0.00                          | 150,000,000.00       |
| 052600600126 | Procurement of Classroom /Office Furniture      | 105,000,000.00      | 96,198,996.76                 | 150,000,000.00       |
| 052600600102 | Construction of Lecture Hall                    | 15,000,000.00       | 0.00                          | 5,000,000.00         |
| 052600600104 | Construction of Conference Hall                 | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052600600105 | Construction of Academic Staff Office (TETFUND) | 150,000,000.00      | 117,214,441.03                | 150,000,000.00       |
| 052600600106 | Gardeners Offices                               | 150,000.00          | 0.00                          | 200,000.00           |
| 052600600107 | Construction of Cleaners Offices                | 600,000.00          | 0.00                          | 600,000.00           |
| 052600600108 | Construction of Security Office                 | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 052600600109 | Construction of CarParks                        | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 052600600110 | Construction of Medium Twin Lecture Theatre     | 0.00                | 0.00                          | 300,000,000.00       |
| 052600600111 | Construction of Small Twin Theatre              | 0.00                | 0.00                          | 5,000,000.00         |
| 052600600112 | Construction of Multi- Purpose Hall (TETFUND)   | 25,000,000.00       | 0.00                          | 5,000,000.00         |
| 052600600113 | Construction of Academic Offices                | 15,000,000.00       | 0.00                          | 5,000,000.00         |
| 052600600114 | Library Development (TETFund)                   | 0.00                | 0.00                          | 50,000,000.00        |
| 052600600115 | Construction of Central Store                   | 15,000,000.00       | 0.00                          | 10,000,000.00        |
| 052600600122 | Construction of Males Hostel                    | 15,000,000.00       | 0.00                          | 5,000,000.00         |
| 052600600123 | Construction of Workshop House                  | 15,000,000.00       | 0.00                          | 5,000,000.00         |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |  |               |      |                |
|--------------|--|---------------|------|----------------|
| 052600600103 | Construction of Male and Female Hostel (TETFUND)           | 10,000,000.00 | 0.00 | 100,000,000.00 |
| 052600600121 | Construction of Females Hostel                             | 15,000,000.00 | 0.00 | 5,000,000.00   |
| 052600600117 | Construction of New Library (Faculty of Education)         | 15,000,000.00 | 0.00 | 5,000,000.00   |
| 052600600118 | Construction of Road in the College                        | 10,000,000.00 | 0.00 | 10,000,000.00  |
| 052600600119 | Fencing of Permanent Site                                  | 15,000,000.00 | 0.00 | 50,000,000.00  |
| 052600600120 | Construction of Commercial Area                            | 10,000,000.00 | 0.00 | 10,000,000.00  |
| 052600600124 | Construction of Laboratory for Library and Information     | 0.00          | 0.00 | 50,000,000.00  |
| 052600600125 | Construction of Language Laboratory for Mass Communication | 15,000,000.00 | 0.00 | 15,000,000.00  |
| 052600600116 | Construction of Library (Faculty of Language)              | 0.00          | 0.00 | 1,000,000.00   |
| 052600600127 | Renovation of College Extension                            | 0.00          | 0.00 | 3,000,000.00   |
| 052600600129 | General Workshop   | 0.00          | 0.00 | 1,500,000.00   |

|                     |   |                       |                      |                       |
|---------------------|---|-----------------------|----------------------|-----------------------|
| <b>051300100100</b> | <b>Ministry of Youth and Sports Development</b> | <b>660,000,000.00</b> | <b>17,749,732.63</b> | <b>965,000,000.00</b> |
|---------------------|---|-----------------------|----------------------|-----------------------|

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 081300100120 | Procurement of starter packs for graduates of Youth training programmes | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 081300100119 | Water Pump for Drying Season Farming                                    | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 081300100103 | Construction of a Multi-Purpose Youth Centre                            | 15,000,000.00       | 0.00                          | 25,000,000.00        |
| 081300100105 | Reactivation and upgrading of existing Skills Acquisition Centres       | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 081300100106 | Training of 1,100 Marshals Youth Empowerment and Re-orientation         | 15,000,000.00       | 0.00                          | 100,000,000.00       |
| 081300100107 | Youth Economic Summit   | 10,000,000.00       | 0.00                          | 15,000,000.00        |
| 081300100108 | Youth Skill/ Trade Fair   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 081300100109 | Targeting of Beneficiaries of CCT                                       | 20,000,000.00       | 17,749,732.63                 | 20,000,000.00        |
| 081300100110 | Training of Youth in Renewable Energy                                   | 15,000,000.00       | 0.00                          | 25,000,000.00        |
| 081300100111 | Youth Empowerment   | 50,000,000.00       | 0.00                          | 250,000,000.00       |
| 081300100112 | Women Development Empowerment   | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 081300100113 | Youth in Agriculture/ Marketing Strategies                              | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 081300100115 | Skills Acquisition and Youth Empowerment                                | 10,000,000.00       | 0.00                          | 25,000,000.00        |
| 081300100122 | Training of Youth on ICT Solution                                       | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 081300100123 | Upgrading of Existing Skills Centres                                    | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 191300100114 | Youth Empowerment & Social Support (YESSO) World Bank Assisted          | 50,000,000.00       | 0.00                          | 0.00                 |
| 081300100101 | Logistics For Digital Youth Empowerment SDGs                            | 20,000,000.00       | 0.00                          | 20,000,000.00        |
| 081300100118 | Monitoring and Evaluation   | 20,000,000.00       | 0.00                          | 30,000,000.00        |
| 191300100116 | Youths Capacity Enhancement Programme                                   | 30,000,000.00       | 0.00                          | 30,000,000.00        |
| 191300100117 | Go-Cares Project  | 300,000,000.00      | 0.00                          | 300,000,000.00       |
| 081300100124 | HIV/AIDS Youth Awareness Campaign                                       | 20,000,000.00       | 0.00                          | 20,000,000.00        |

|                     |  |                       |                       |                       |
|---------------------|--|-----------------------|-----------------------|-----------------------|
| <b>051300200100</b> | <b>Gombe Security, Traffic &amp; Environmental Corps (G-TEC)</b> | <b>250,000,000.00</b> | <b>115,860,000.00</b> | <b>250,000,000.00</b> |
|---------------------|--|-----------------------|-----------------------|-----------------------|

| Project Code | Project Description                             | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 081300120101 | Security, Traffic & Environmental Corps (G-Tec) | 250,000,000.00      | 115,860,000.00                | 250,000,000.00       |

|                     |                          |                      |             |                       |
|---------------------|--------------------------|----------------------|-------------|-----------------------|
| <b>051300400100</b> | <b>Sports Commission</b> | <b>40,000,000.00</b> | <b>0.00</b> | <b>120,000,000.00</b> |
|---------------------|--------------------------|----------------------|-------------|-----------------------|

| Project Code | Project Description          | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|------------------------------|---------------------|-------------------------------|----------------------|
| 081300400101 | Purchase of Sport Equipments | 20,000,000.00       | 0.00                          | 20,000,000.00        |



**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

| 081300400103        | Maintenance of Gombe Township Stadium   | 10,000,000.00           | 0.00                          | 50,000,000.00           |
|---------------------|---|-------------------------|-------------------------------|-------------------------|
| 081300400107        | Upgrading of Multipurpose Hall in Gombe   | 10,000,000.00           | 0.00                          | 50,000,000.00           |
| <b>051300600100</b> | <b>Gombe State Agency for Social Investment Programmes</b>  | <b>75,000,000.00</b>    | <b>0.00</b>                   | <b>175,000,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 031400200101        | Purchase of Project Vehicles  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 031400200104        | Purchase of Office Equipment and Gadgets  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 031400200102        | Purchase of Laptops and Other Accessories   | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 031400200103        | Purchase of Generator Set   | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 031400200105        | Purchase of General Office Equipment  | 0.00                    | 0.00                          | 0.00                    |
| 031400200106        | Rehabilitation of Office Building   | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 031400200107        | Social Investment Activities  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 031400200109        | GEEP Programme 2.0 (FGN)  | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| 191400200108        | Go-Cares Project  | 20,000,000.00           | 0.00                          | 100,000,000.00          |
| <b>051305500100</b> | <b>Gombe State Agency for Community and Social Dev. (Governor's Office)</b>                             | <b>1,250,000,000.00</b> | <b>36,590,974.07</b>          | <b>950,000,000.00</b>   |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 065305700101        | Community Development Agency (Go-Cares)   | 1,200,000,000.00        | 21,832,784.20                 | 900,000,000.00          |
| 061305500103        | Youth Empowerment and Reorientation   | 50,000,000.00           | 14,758,189.87                 | 50,000,000.00           |
| <b>051400100100</b> | <b>Ministry of Women Affairs &amp; Social Development</b>   | <b>367,500,000.00</b>   | <b>0.00</b>                   | <b>1,197,500,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 071400100101        | Purchase of Equipment for Women Skills Dev Activities   | 5,000,000.00            | 0.00                          | 5,000,000.00            |
| 071400100107        | Purchase of Equipment For Remand Home/Inmates to acquire Skill  | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 071400100121        | Purchase of Working Materials   | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 071400100105        | Construction of additional WDCs in Gombe, Y/Deba & Kaltungo   | 10,000,000.00           | 0.00                          | 30,000,000.00           |
| 071400100104        | Construction of New Multipurpose Hall at Min. of Women Affairs Head Quaters                             | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 071400100103        | Construction & Equipping of Rehabilitation Centres in Gombe & Balanga                                   | 25,000,000.00           | 0.00                          | 25,000,000.00           |
| 071400100111        | Renovation of existing Rehabilitation Center Gombe.   | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 071400100112        | Renovation of Existing Rehabilitation Center Billiri.   | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 071400100106        | Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 071400100109        | Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo                      | 20,000,000.00           | 0.00                          | 70,000,000.00           |
| 071400100110        | Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre          | 10,000,000.00           | 0.00                          | 30,000,000.00           |
| 071400100102        | Establishment of Early Child-Care Centres in Gombe  | 25,000,000.00           | 0.00                          | 25,000,000.00           |
| 071400100108        | Orphan Vulnerable Children Sustainability Plan Programme  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 071400100113        | Advocacy on ills of drugs in Secondary Schools  | 10,000,000.00           | 0.00                          | 50,000,000.00           |
| 071400100115        | Women Peace and Security  | 1,500,000.00            | 0.00                          | 1,500,000.00            |
| 071400100116        | Women Dev. & Empowerment  | 1,000,000.00            | 0.00                          | 1,000,000.00            |
| 071400100117        | Support for the Vulnerable  | 20,000,000.00           | 0.00                          | 20,000,000.00           |
| 191400100119        | Women Empowerment   | 50,000,000.00           | 0.00                          | 500,000,000.00          |
| 071400100118        | Food & Nutrition Program  | 10,000,000.00           | 0.00                          | 10,000,000.00           |

| 071400100120        | Support for HIV/AIDS Patients Counselling   | 10,000,000.00           | 0.00                          | 10,000,000.00           |
|---------------------|---|-------------------------|-------------------------------|-------------------------|
| 140302210000        | Nigeria For Women Project (NFWP) World Bank Project   | 50,000,000.00           | 0.00                          | 300,000,000.00          |
| <b>051700100100</b> | <b>Ministry of Education</b>  | <b>1,557,200,000.00</b> | <b>34,743,621.61</b>          | <b>4,997,800,000.00</b> |
| Project Code        | Project Description   | 2023 Revised Budget     | 2023 Performance Jan to Sept. | 2024 Proposed Budget    |
| 051700100101        | Procurement of 20 Motor Cycles for Inspectorate Services  | 5,000,000.00            | 0.00                          | 3,000,000.00            |
| 051700100103        | Furnishing of 4 Nos. Area Education Inspectorate Office   | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 051700100104        | Furnishing of Special Education center Gombe  | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 051700100105        | Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri  | 15,000,000.00           | 0.00                          | 20,000,000.00           |
| 051700100238        | Provision of Ten (10) of 1 set each of 50 KVA Solar Source of power (Renewable Energy) to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri | 0.00                    | 0.00                          | 1,000,000,000.00        |
| 051700100225        | Purchase of Student Double Bunk Bed for Boarding Schools across the State.  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 051700100226        | Purchase of Students Mattress for Boarding Schools across the State.  | 5,000,000.00            | 0.00                          | 35,000,000.00           |
| 051700100102        | Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.                            | 5,000,000.00            | 0.00                          | 20,000,000.00           |
| 051700100106        | Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 051700100107        | Procurement of Customized Exercise Books ( On-going)  | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 051700100108        | Sports Facilities/Equipment for Schools   | 5,000,000.00            | 0.00                          | 3,000,000.00            |
| 051700100109        | Construction Work s at G C S S Awak   | 10,000,000.00           | 0.00                          | 20,000,000.00           |
| 051700100110        | Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri  | 0.00                    | 0.00                          | 3,000,000.00            |
| 051700100111        | Rehabilitation Work at GSSS Talase  | 10,000,000.00           | 0.00                          | 10,000,000.00           |
| 051700100112        | Construction Works at GSS Pindiga   | 0.00                    | 0.00                          | 3,000,000.00            |
| 051700100113        | Construction work at Tsangaya Bogo  | 0.00                    | 0.00                          | 5,000,000.00            |
| 051700100114        | Construction Work at Tsangaya Sch Jauro Jingi (On- going)   | 0.00                    | 0.00                          | 10,000,000.00           |
| 051700100115        | Establishment of New Secondary Schools within Gombe Metropoli, , Tunfure Quarters, Arawa A, Quarters, Wuro Kesa, Bomala and Unguwa Uku Quarters.                              | 10,000,000.00           | 0.00                          | 5,000,000.00            |
| 051700100116        | Renovation of Classrooms, Laboratories and Construction of Admin, Block, Wall fence, Classes at GCDSS Bojude  | 5,000,000.00            | 0.00                          | 20,000,000.00           |
| 051700100117        | Construction Work at GJSTC ( Dadiya, Tumu, Dadin- Kowa, Bam- Bam, Dukku,  | 10,000,000.00           | 0.00                          | 5,000,000.00            |
| 051700100118        | Establishment of Model/Mega Secondary Schools In Gombe State  | 200,000,000.00          | 0.00                          | 3,000,000,000.00        |
| 051700100119        | Constrction works at Tukulma Primary School   | 0.00                    | 0.00                          | 5,000,000.00            |
| 051700100120        | Construction Work at Wuro Hausa Prim. School  | 0.00                    | 0.00                          | 0.00                    |
| 051700100121        | Construction works at Dingau Primary School   | 0.00                    | 0.00                          | 1,000,000.00            |
| 051700100122        | Construction works at Siddiqi Primary School  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 051700100123        | Construction works at GSSS Kaltungo   | 10,000,000.00           | 0.00                          | 15,000,000.00           |
| 051700100124        | Construction works at Central Primary School Gombe  | 0.00                    | 0.00                          | 3,000,000.00            |
| 051700100125        | Construction Work at GSS Lalaipido  | 5,000,000.00            | 0.00                          | 3,000,000.00            |
| 051700100126        | Construction works at Tsangaya School Gabukka   | 10,000,000.00           | 0.00                          | 5,000,000.00            |
| 051700100127        | Construction Work at GSTC Tula  | 5,000,000.00            | 0.00                          | 10,000,000.00           |
| 051700100128        | Construction and Renovation Work at GSTC Amada  | 0.00                    | 0.00                          | 5,000,000.00            |

|              |  |               |      |               |
|--------------|--|---------------|------|---------------|
| 051700100129 | Construction Work at GSTC Deba   | 10,000,000.00 | 0.00 | 5,000,000.00  |
| 051700100130 | Construction Work at JIBWIS COE Gombe  | 0.00          | 0.00 | 5,000,000.00  |
| 051700100131 | Construction Work at JIBWIS MARKAS Gombe   | 0.00          | 0.00 | 10,000,000.00 |
| 051700100132 | Construction Work at Tsangaya Herwagana Gombe  | 0.00          | 0.00 | 3,000,000.00  |
| 051700100133 | Construction Work at GJSS Todi   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 051700100134 | Construction and Renovation Work at Primary Sch Todi   | 0.00          | 0.00 | 2,000,000.00  |
| 051700100135 | Construction Work at Primary, & GJSS Shela   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 051700100136 | Construction and Renovation Work at Primary, & GJSS Lasale   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 051700100137 | Construction and Renovation Work at Primary, & GJSS Ture Balam   | 0.00          | 0.00 | 200,000.00    |
| 051700100139 | Construction and Renovation Work at GGSSS Cham   | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 051700100140 | Construction and Renovation Work at GDSS Cham  | 10,000,000.00 | 0.00 | 5,000,000.00  |
| 051700100141 | Dev. Of Vocational Tech. Edu   | 1,000,000.00  | 0.00 | 100,000.00    |
| 051700100149 | Construction works at Special Education Centre   | 1,000,000.00  | 0.00 | 1,000,000.00  |
| 051700100151 | Bilingual Education Program  | 5,000,000.00  | 0.00 | 5,000,000.00  |
| 051700100152 | Construction works at Bakassi Primary, GJSS & Tsangaya   | 0.00          | 0.00 | 3,000,000.00  |
| 051700100153 | Construction works at Alagarno Primary School  | 0.00          | 0.00 | 3,000,000.00  |
| 051700100154 | Construction works at kombani Primary School   | 10,000,000.00 | 0.00 | 5,000,000.00  |
| 051700100155 | Construction and Renovation Work at GSSS Gombe   | 2,700,000.00  | 0.00 | 2,000,000.00  |
| 051700100156 | Construction works at GSS Kaltungo   | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 051700100157 | Construction works Lubo Primary School   | 500,000.00    | 0.00 | 200,000.00    |
| 051700100158 | Construction works at JSS Lubo   | 1,000,000.00  | 0.00 | 1,000,000.00  |
| 051700100159 | Construction works GDSS Lubo   | 5,000,000.00  | 0.00 | 3,000,000.00  |
| 051700100160 | Construction works at Zambuk Primary School  | 20,000,000.00 | 0.00 | 15,000,000.00 |
| 051700100161 | Construction Works at JSS Zambuk   | 10,000,000.00 | 0.00 | 15,000,000.00 |
| 051700100163 | Construction Works at JSS/ Lano Primary School   | 5,000,000.00  | 0.00 | 300,000.00    |
| 051700100164 | Construction Works at Buangal Primary  | 0.00          | 0.00 | 3,000,000.00  |
| 051700100167 | Construction work at GSTC Nyuwar   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 051700100168 | Construction work at GSTC Kumo   | 5,000,000.00  | 0.00 | 10,000,000.00 |
| 051700100169 | Construction work at GGSS Malala   | 5,000,000.00  | 0.00 | 3,000,000.00  |
| 051700100171 | Construction Work at GDSS Akko   | 10,000,000.00 | 0.00 | 5,000,000.00  |
| 051700100173 | Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School | 6,000,000.00  | 0.00 | 4,000,000.00  |
| 051700100174 | Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School      | 0.00          | 0.00 | 1,000,000.00  |
| 051700100175 | Construction, Renovation and Demolition Works at Government Sec. School Hinna  | 5,000,000.00  | 0.00 | 3,000,000.00  |
| 051700100176 | Construction works Wall Fencing at GSSS Malam Sidi In kwami  | 5,000,000.00  | 0.00 | 3,000,000.00  |
| 051700100178 | Construction works at Theological Colledge Kufai Billiri   | 10,000,000.00 | 0.00 | 20,000,000.00 |
| 051700100179 | Construction Works at GSTC Kwami   | 1,000,000.00  | 0.00 | 1,000,000.00  |
| 051700100181 | Construction at Primary/GJSS Lawanti   | 0.00          | 0.00 | 1,000,000.00  |
| 051700100182 | Construction Works at GSSS Dukku   | 5,000,000.00  | 0.00 | 10,000,000.00 |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |   |                |               |                |
|--------------|---|----------------|---------------|----------------|
| 051700100184 | Walling of GSTC Deba  | 20,000,000.00  | 0.00          | 60,000,000.00  |
| 051700100185 | Construction Work at GDSS Kalshingi.  | 5,000,000.00   | 0.00          | 3,000,000.00   |
| 051700100186 | Construction Work at Dan Alti Y/ Deba LGA.  | 5,000,000.00   | 0.00          | 3,000,000.00   |
| 051700100233 | Perimeter Fencing of GDSS Gadam   | 10,000,000.00  | 0.00          | 50,000,000.00  |
| 051700100189 | Renovation of State Library Complex   | 5,000,000.00   | 0.00          | 10,000,000.00  |
| 051700100150 | Walling of GSTC Deba/Tula.  | 10,000,000.00  | 0.00          | 15,000,000.00  |
| 051700100190 | Construction of 3 Nos each Science Laboratories in Senior Secondary Schools   | 11,000,000.00  | 0.00          | 8,000,000.00   |
| 051700100191 | Renovation of Staff Quaters in all the Boarding Schools ( 25)   | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100193 | Renovation Works at GASS Deba   | 10,000,000.00  | 0.00          | 30,000,000.00  |
| 051700100198 | Renovation works at Zambuk Primary School   | 6,000,000.00   | 0.00          | 3,000,000.00   |
| 051700100211 | Renovation Works at GDSS Gwani East   | 10,000,000.00  | 0.00          | 15,000,000.00  |
| 051700100212 | Renovation Works at GCDSS Kwami   | 10,000,000.00  | 0.00          | 15,000,000.00  |
| 051700100214 | Rehabilitation Work at GCDSS Gombe  | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100215 | Renovation at GDSS Gadam  | 15,000,000.00  | 0.00          | 17,000,000.00  |
| 051700100216 | Renovation works at Popino ( Banganje)  | 5,000,000.00   | 0.00          | 3,000,000.00   |
| 051700100217 | Rehabilitation Work GDJSS Lafiya Wala   | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100218 | Rehabilitation Work at Malam Sidi   | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100219 | Renovation Work at Min. of Education HQRTS, Gombe   | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100220 | Upgrading of CBT Centres,( GSSS Gombe,GGSSS Kumo, CERC Gombe, GCDSS Bajoga, GSSS Billiri and GSTC Gombe   | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100232 | Upgrading of CERC Facilities  | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100187 | Better Education Service Delivery For All [ BESDA ]   | 10,000,000.00  | 0.00          | 15,000,000.00  |
| 051700100223 | Emergency Situation in Education  | 10,000,000.00  | 0.00          | 5,000,000.00   |
| 051700100229 | Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.  | 2,000,000.00   | 0.00          | 1,000,000.00   |
| 051700100230 | Administration of Education   | 5,000,000.00   | 0.00          | 3,000,000.00   |
| 051700100235 | Implementation of IDEAS Project   | 500,000,000.00 | 34,743,621.61 | 100,000,000.00 |
| 051700100237 | Implementation of AGILE-AF Project  | 300,000,000.00 | 0.00          | 100,000,000.00 |
| 051700100231 | ERC, Administrative unit, Library unit, Curriculum Development unit, Conference and Training unit,Printing and Instructional Materials, Binding Section, Power Gen Set ( 30KVA), Chalk Production unit. | 10,000,000.00  | 0.00          | 5,000,000.00   |

**051700300100 State Universal Basic Education 3,450,000,000.00 2,506,179,868.69 2,960,000,000.00**

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 051700300320 | Renovation of Two Block of Four each ClassRooms and Furniture at Dongol in Kashere Ward of Akko LGA. | 50,000,000.00       | 0.00                          | 50,000,000.00        |
| 051700300322 | Early Grade Reading (EGR)  | 0.00                | 0.00                          | 10,000,000.00        |
| 051700300245 | Better Education Servir Delivery For All BESDA ]   | 0.00                | 0.00                          | 0.00                 |
| 051700300307 | Implementation of 2020 UBEC/SUBEB Project  | 0.00                | 0.00                          | 0.00                 |
| 051700300308 | Implementation of 2019 UBEC/SUBEB Projects   | 0.00                | 0.00                          | 0.00                 |
| 051700300309 | Better Education Service Delivery for All [ BESDA ]  | 2,600,000,000.00    | 2,265,689,422.57              | 1,500,000,000.00     |
| 051700300318 | Implementation of 2021 UBEC/SUBEB projects   | 0.00                | 0.00                          | 100,000,000.00       |
| 051700300319 | Implementation of 2022 UBEC/SUBEB Project  | 800,000,000.00      | 240,490,446.12                | 1,300,000,000.00     |

| 051700800100 Gombe State Library Board      |   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
|---|---|---------------------|-------------------------------|----------------------|
| Project Code                                | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 051700800101                                | Purchase of Books   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 051700800102                                | Construction of State Library Complex Phase 1   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 051701000100 Adult and Non Formal Education |   | 36,000,000.00       | 0.00                          | 136,000,000.00       |
| Project Code                                | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 051701000102                                | Procurement of Furniture at Gombe Skill Centre  | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 051701000103                                | Purchase of Generators & Construction of Gen House  | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 051701000104                                | Procurement of Instructional Materials  | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 051701000107                                | Construction of Multi- Purpose Hall at Wurodole   | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 051701000105                                | Construction of School Library  | 5,000,000.00        | 0.00                          | 25,000,000.00        |
| 051701000106                                | Construction of Public Convenience  | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 051701000108                                | Renovation of 2 Skill acquisition centres   | 5,000,000.00        | 0.00                          | 10,000,000.00        |
| 051701000109                                | Literacy Campaign   | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 052100100100 Ministry of Health             |   | 4,984,000,000.00    | 3,111,049,234.10              | 3,329,000,000.00     |
| Project Code                                | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
| 042100100197                                | Purchase of 1 set each of 11.52 KWH Solar Source of power (Renewable Energy) to Bajoga, Kaltungo and Kumo General Hospitals | 0.00                | 0.00                          | 100,000,000.00       |
| 042100100203                                | Provision and Installation of 1 set of 100 KVA Renewable (Solar System) at Tula Wange Cottage Hospital                      | 0.00                | 0.00                          | 100,000,000.00       |
| 042100100101                                | Purchase of Vaccines and Sera   | 20,000,000.00       | 0.00                          | 70,000,000.00        |
| 042100100102                                | Purchase of Drugs and Chemicals   | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 042100100103                                | Improvement and Equiping of Specialist Hospital Gombe   | 10,000,000.00       | 0.00                          | 25,000,000.00        |
| 042100100104                                | Improvement and Equiping of Women and Children Hospital Gombe   | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 042100100105                                | Improvement and Equiping of Other General Hospitals   | 1,110,000,000.00    | 1,105,503,273.71              | 250,000,000.00       |
| 042100100106                                | Improvement and Equiping of Cottage Hospitals   | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 042100100110                                | Drugs and Consumables for FreeMedical/Surgical Outreach Services(State Wide)  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 042100100111                                | Purchase of Infectious Diseases Control Drugs   | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 042100100113                                | Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe                                      | 5,000,000.00        | 0.00                          | 50,000,000.00        |
| 042100100114                                | Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo   | 5,000,000.00        | 0.00                          | 100,000,000.00       |
| 042100100115                                | Maternal Perinatal Death Review Sundry MPDRS  | 5,000,000.00        | 0.00                          | 15,000,000.00        |
| 042100100116                                | Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 042100100117                                | Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs)   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 042100100118                                | Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 042100100119                                | Supply of Medical Equipment and other Supply at Mobilie Clinic (SDGs)   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 042100100148                                | Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA  | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 042100100149                                | Supply of Hospital Equipment at CottageHospital Hinna   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 042100100150                                | Supply of Ambulances at Women and Children Hospital Idi Gombe   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 042100100151                                | Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA   | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 042100100193                                | German Technical Cooperation [G I Z ]   | 10,000,000.00       | 0.00                          | 25,000,000.00        |

|              |   |                  |                |                |
|--------------|---|------------------|----------------|----------------|
| 042100100194 | Covid-19 Preparedness and Response Project [World Bank ]  | 50,000,000.00    | 5,297,850.07   | 50,000,000.00  |
| 192100100152 | Equiping of General Hospital Bajoga   | 50,000,000.00    | 0.00           | 50,000,000.00  |
| 192100100153 | Equiping of General Hospital Billiri  | 5,000,000.00     | 0.00           | 25,000,000.00  |
| 192100100154 | Equiping of General Hospital Kumo   | 50,000,000.00    | 0.00           | 100,000,000.00 |
| 042100100192 | Purchase of Fire Fighting Vehicle & Assories  | 5,000,000.00     | 0.00           | 25,000,000.00  |
| 042100100123 | Contruction of Cottage Hospital Malala  | 20,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100124 | Construction of Cottage Hospital Tal  | 10,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100125 | Construction of Cottage Hospital Daja   | 5,000,000.00     | 0.00           | 20,000,000.00  |
| 042100100126 | Construction of Cottage Hospital Nyuwar   | 10,000,000.00    | 0.00           | 10,000,000.00  |
| 042100100128 | Mobile Clinic   | 10,000,000.00    | 0.00           | 10,000,000.00  |
| 042100100130 | Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)                           | 5,000,000.00     | 0.00           | 15,000,000.00  |
| 042100100133 | Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]                                 | 10,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100134 | Upgrading of Cottage Hospital Filiya  | 5,000,000.00     | 0.00           | 25,000,000.00  |
| 042100100135 | Construction of Cottage Hospital Boh  | 190,000,000.00   | 0.00           | 100,000,000.00 |
| 042100100136 | Gombe State Health Insurance Agency   | 10,000,000.00    | 0.00           | 10,000,000.00  |
| 042100100140 | Construction of Medical Equipment Workshop at Medical Store Gombe                                     | 10,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100141 | Construction of Dialysis Centre in Specialist Hospital  | 10,000,000.00    | 0.00           | 10,000,000.00  |
| 042100100144 | Upgrading of PHC Kalshingi to Cottage Hospital  | 5,000,000.00     | 0.00           | 15,000,000.00  |
| 042100100146 | Construction of School of Nursing and Midwifery Dukku   | 420,000,000.00   | 358,409,325.69 | 200,000,000.00 |
| 042100100147 | Construction of Additional Hostel, School of Nursing & Midwifery Gombe                                | 5,000,000.00     | 0.00           | 20,000,000.00  |
| 042100100155 | Construction of Equipment of Public Health Laboratory   | 10,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100199 | Construction of New College of Nursing & Midwifery Gombe Along Bye Pass                               | 750,000,000.00   | 260,563,406.00 | 350,000,000.00 |
| 042100100200 | Construction of Perimeter wall at Collage Hospital Tula, Biri, Bambam, Kuri, Malam Sidi and Boojude   | 0.00             | 0.00           | 100,000,000.00 |
| 042100100201 | Construction of Mortuary Unit at General Hospital Hinna, Cottage Hospital Tula, Malam Sidi and Bambam | 0.00             | 0.00           | 50,000,000.00  |
| 042100100202 | Construction of Incinerators in some General and Cottage Hospitals                                    | 0.00             | 0.00           | 50,000,000.00  |
| 042100100172 | Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)               | 10,000,000.00    | 0.00           | 10,000,000.00  |
| 042100100177 | Cleaning, Gardening & Security Services   | 70,000,000.00    | 43,464,135.48  | 70,000,000.00  |
| 042100100107 | Upgrading and Equiping of Cottage Hospital Biri   | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100108 | Upgrading and Equipping of Cottage Hospital Kuri  | 5,000,000.00     | 0.00           | 25,000,000.00  |
| 042100100109 | Upgrading and Equiping of Cottage Hospital Tula Wange   | 10,000,000.00    | 0.00           | 20,000,000.00  |
| 042100100132 | Renovation of Bajoga General Hospital   | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100156 | Kuri Cottage Hospital   | 5,000,000.00     | 0.00           | 15,000,000.00  |
| 042100100157 | Re-Construction of Kumo General Hospital  | 1,050,000,000.00 | 980,255,228.35 | 300,000,000.00 |
| 042100100158 | Nono (Converted to Staff Quarters   | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100159 | Renovation of Dukku Maternity/Upgrade   | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100160 | Renovation of Kindiyo Maternity Upgrade   | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100161 | Renovation/Extension of Degri Clinic  | 5,000,000.00     | 0.00           | 5,000,000.00   |
| 042100100162 | Renovation Works at General Hospital Bajoga   | 55,000,000.00    | 11,234,162.51  | 55,000,000.00  |
| 042100100163 | Renovation of General Hospital Bajoga [NSHIP]   | 2,000,000.00     | 0.00           | 2,000,000.00   |

|                     |  |                            |                                      |                             |
|---------------------|--|----------------------------|--------------------------------------|-----------------------------|
| 042100100164        | Renovation of General Hospital Kaltungo [NSHIP]                                  | 2,000,000.00               | 0.00                                 | 2,000,000.00                |
| 042100100168        | Renovation of Tumpure PHC in Zange Ward Dukku LGA                                | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100100169        | Renovation/Provision of ICT/Medical Edquipment                                   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100170        | Renovation of Maternity Unit in Specialist Hospital                              | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100100171        | Expansion of Pharmacy Store at Specialist Hospital Gombe                         | 4,000,000.00               | 0.00                                 | 20,000,000.00               |
| 042100100187        | Renovation of General Hospital Kaltungo  | 75,000,000.00              | 41,573,624.56                        | 100,000,000.00              |
| 192100100121        | Renovation of General Billiri Hospital   | 10,000,000.00              | 0.00                                 | 50,000,000.00               |
| 042100100120        | Malaria Eradication Programme  | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100175        | Operationdization Of State Health Account  | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100100178        | Nigeria State Health Inv. Project (NSHIP)  | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100179        | Acceleration Nutrition Resuult in Nigeria [ANRIN]                                | 510,000,000.00             | 260,379,897.73                       | 100,000,000.00              |
| 042100100180        | Save One Million Lives   | 0.00                       | 0.00                                 | 0.00                        |
| 042100100181        | Child Protection Services  | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100182        | Operationalisation of Family Planing   | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100100183        | Free Antenatal Obsetrics & EPU Services(State Wide)                              | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100184        | HIV/AIDS Programme   | 25,000,000.00              | 18,249,530.00                        | 20,000,000.00               |
| 042100100185        | Nat. Comm. Based Health Insurance (GCC)State Wide                                | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100100186        | Comm. Based Management of Acute Malnutrition                                     | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100187        | Avian Influenza (Bird Flu)   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100189        | Equiping of Kaltungo General Hospital  | 50,000,000.00              | 0.00                                 | 100,000,000.00              |
| 042100100190        | Establishment of Herbal Farm   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100100191        | Traditional Medicine Development   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 192100100173        | Project Cure   | 1,000,000.00               | 134,000.00                           | 10,000,000.00               |
| 192100100174        | COVID 19 Intervention and Control  | 50,000,000.00              | 25,984,800.00                        | 50,000,000.00               |
| 042100100112        | Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric                   | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| <b>052100300100</b> | <b>Primary Health Care Development Agency</b>                                    | <b>924,000,000.00</b>      | <b>421,054,039.38</b>                | <b>991,000,000.00</b>       |
| <b>Project Code</b> | <b>Project Description</b>   | <b>2023 Revised Budget</b> | <b>2023 Performance Jan to Sept.</b> | <b>2024 Proposed Budget</b> |
| 052100300200        | Purchase of 1 set of 50 KVA Solar Source of power (Renewable Energy)             | 0.00                       | 0.00                                 | 200,000,000.00              |
| 052100300110        | Bill and Melinda Gate Foundation [BMGF ]   | 550,000,000.00             | 421,054,039.38                       | 200,000,000.00              |
| 052100300116        | Construction of Primary Health Care Dev. Agency Secretariat                      | 0.00                       | 0.00                                 | 0.00                        |
| 052100300135        | Upgrading of Health Centre Liji to Primary Health Care [ PHC ]                   | 1,000,000.00               | 0.00                                 | 15,000,000.00               |
| 042100300101        | Renovation of Health Clinic at Kwibah Village in Billiri Noth Ward Billiri LGAs  | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300102        | Renovation of Health Clinic at Pissiwukko Village in Billiri South Ward BRL LGAs | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300103        | Renovation of Health Clinic at Lakelembo Village in Kalmai Ward Billiri LGA      | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300104        | Renovation of Health Clinic at Powushi Village in Kalmai Ward Billiri LGA        | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300105        | Renovation of Health Clinic at Kolokkkwanni Village in Tal Ward Billiri LGA      | 10,000,000.00              | 0.00                                 | 10,000,000.00               |
| 042100300106        | Renovation of Health Clinic at Lasare Village in Tal Ward Billiri LGA            | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300107        | Renovation of Health Clinic at Poyali Village in Tanglang Ward BLR LGA           | 5,000,000.00               | 0.00                                 | 5,000,000.00                |
| 042100300108        | Renovation of Health Clinic at Kuran Mota in Tudun Kwaya Ward Billiri LGAs       | 5,000,000.00               | 0.00                                 | 5,000,000.00                |

|              |   |              |      |               |
|--------------|---|--------------|------|---------------|
| 042100300109 | Renovation of Health Clinic at Kwaya Village in Tudun Kwaya Ward Billiri LGAs | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300110 | Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA                      | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300111 | Renovation of Sudingo PHC in Birin Fulani West Ward Nafada LGA                | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300112 | Renovation of Shole PHC in Nafada East NafadaLLGAs                            | 0.00         | 0.00 | 0.00          |
| 042100300113 | Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward Nafada LGAs         | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300114 | Renovation of Baba PHC in Barwo Winde Ward Nafada LGA                         | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 042100300115 | Renovation of Tasha PHC in Gudukku Ward Nafada LGAs                           | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300116 | Renovation / Construction of London Mai Doruwa Health Clinic Gombe LGA        | 8,000,000.00 | 0.00 | 10,000,000.00 |
| 042100300117 | Renovation of Gassi Health Clinic in Swa Ward Balanga LGA                     | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300118 | Renovation of Balanga Health Clinic in Ggelengu Ward Balanga LGA              | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300119 | Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA                  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300120 | Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA                    | 6,000,000.00 | 0.00 | 15,000,000.00 |
| 042100300121 | Renovation of Mona Health Clinic in Mona Ward BLG LGA                         | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 042100300122 | Renovation of Yelwa Health Post in Dadiya Ward BLG LGA                        | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300123 | Renovation of Kwarge Health Clinic in Mona Ward BLG LGA                       | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300124 | Renovation of Lobati Health Post in Dadiya Ward BLG LGA                       | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 042100300125 | Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA                        | 5,000,000.00 | 0.00 | 7,000,000.00  |
| 042100300126 | Renovation of Nahuta Health Post in Kaltingo LGA                              | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 042100300127 | Renovation of Lakanje Health Clinic in Kaltingo LGA                           | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 042100300128 | Renovation of Poshere Health Clinic in Kaltingo LGA                           | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 042100300129 | Renovation of Purmai Health Clinic in KTLG LGAs                               | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 042100300130 | Renovation of Shenge Shenge Health Clinic in Kaltingo LGA                     | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300157 | Renovation of Wili Health Clinic in Kaltingo LGA                              | 5,000,000.00 | 0.00 | 35,000,000.00 |
| 052100300158 | Renovation of Ture Mai Health Clinic in Kaltingo LGA                          | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300159 | Renovation of Bwele Health Post in Kaltingo LGA                               | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300160 | Renovation of Bambam Yiri Health Clinic in Kaltingo LGA                       | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300161 | Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA                       | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300162 | Renovation of Kamba PHC in Jamari Ward Dukku LGAs                             | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300163 | Renovation of Maru PHC in Jamari Ward Dukku LGAs                              | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300164 | Renovation of Burari PHC of Malala Ward Dukku LGA                             | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300165 | Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA                   | 5,000,000.00 | 0.00 | 1,000,000.00  |
| 052100300166 | Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA                     | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300167 | Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs                           | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300168 | Renovation of P H C Kalah Shongom LGAs  | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 052100300169 | Renovation of Kwanan Kuka Health Post SHG LGAs                                | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 052100300170 | Renovation of Lapandiintai Health Clinic SHG LGAs                             | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300171 | Renovation of Burak PHC SHG LGAs  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300172 | Renovation of Latatar PHC Shongom LGAs  | 5,000,000.00 | 0.00 | 5,000,000.00  |



**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |   |              |      |               |
|--------------|---|--------------|------|---------------|
| 052100300173 | Renovation of Amkolom PHC Shongom LGAs  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300174 | Renovation of Pokata PHC Shongom LGAs   | 5,000,000.00 | 0.00 | 25,000,000.00 |
| 052100300175 | Renovation of Karel PHC Shongom LGAs  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300176 | Renovation of Labarya PHC SHG LGAs  | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 052100300177 | Renovation of Lashikodok PHC Shongom LGA  | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 052100300178 | Renovation of Lambam Health Clinic Y/Deba LGA   | 0.00         | 0.00 | 5,000,000.00  |
| 052100300179 | Renovation of Kuri Health Clinic Y/Deba LGA   | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 052100300180 | Renovation of Kunuwal Health Clinic Y/Deba  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300181 | Renovation of Kachallari Health Clinic Y/Deba   | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 052100300182 | Renovation of Garin Bakari Health Clinic Akko LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300183 | Renovation of Tabra Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300184 | Renovation of Piyau Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 15,000,000.00 |
| 052100300185 | Renovation of Jabba Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300186 | Renovation of Lembi Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300187 | Renovation of Kembo Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300188 | Renovation of Gamawa Health Clinic Akko LGA   | 5,000,000.00 | 0.00 | 1,000,000.00  |
| 052100300189 | Renovation of Zongomari Health Clinic Akko LGA  | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300190 | Renovation of Zabin Kari Health Clinic Akko LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300191 | Renovation of Yerima Shehu Health Clinic Akko LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300192 | Renovation of Shongo Health Clinic Akko LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300193 | Renovation of Tappi Health Clinic Kwami LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300194 | Renovation of Wuro Dole Health Clinic Kwami LGA   | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300195 | Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami LGAs                         | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300196 | Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs                                 | 5,000,000.00 | 0.00 | 5,000,000.00  |
| 052100300197 | Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kwami LGAs                      | 9,000,000.00 | 0.00 | 10,000,000.00 |
| 052100300198 | Renovation of Health Clinic at Bangange Village Billiri LGA                               | 5,000,000.00 | 0.00 | 20,000,000.00 |
| 052100300199 | Upgrading of Dispensary to Primary Health Care Centre at Dongol, Kashere Ward of Akko LGA | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 042100300144 | Consultancy Services for Construction SPHCDA Secretariat                                  | 0.00         | 0.00 | 5,000,000.00  |
| 042100300145 | Roll Back Malaria(World Bank)(State wide)   | 5,000,000.00 | 0.00 | 20,000,000.00 |
| 042100300146 | Nigeria State Herlth Investment Project [NSHIP]   | 0.00         | 0.00 | 2,000,000.00  |

|                     |  |                       |             |                       |
|---------------------|--|-----------------------|-------------|-----------------------|
| <b>052101100100</b> | <b>College of Nursing &amp; Mid-Wifery</b> | <b>142,000,000.00</b> | <b>0.00</b> | <b>522,000,000.00</b> |
|---------------------|--|-----------------------|-------------|-----------------------|

| Project Code | Project Description                          | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 052101100103 | Residential Rent                             | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 052101100101 | Purchase of Office Equipment                 | 15,000,000.00       | 0.00                          | 25,000,000.00        |
| 052101100106 | Construction of Staff Room                   | 20,000,000.00       | 0.00                          | 100,000,000.00       |
| 052101100105 | Construction of Male Hostel                  | 0.00                | 0.00                          | 0.00                 |
| 052101100107 | Constructio of Females Hostel for Post Basic | 20,000,000.00       | 0.00                          | 100,000,000.00       |
| 052101100111 | Construction of Male Hostel                  | 20,000,000.00       | 0.00                          | 100,000,000.00       |
| 052101100104 | Construction of Modern Library Complex       | 20,000,000.00       | 0.00                          | 100,000,000.00       |
| 052101100110 | Extension of Phase II Landscaping & Car Park | 15,000,000.00       | 0.00                          | 15,000,000.00        |
| 052101100108 | Construction of 3 Laboratories               | 10,000,000.00       | 0.00                          | 50,000,000.00        |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

| 052101100109        | Renovation of Laboratory Science   | 0.00                  | 0.00                          | 0.00                  |
|---------------------|--|-----------------------|-------------------------------|-----------------------|
| 052101100102        | College of Nursing Website   | 12,000,000.00         | 0.00                          | 22,000,000.00         |
| <b>052101600100</b> | <b>College of Health Technology</b>  | <b>180,000,000.00</b> | <b>14,419,330.00</b>          | <b>200,000,000.00</b> |
| Project Code        | Project Description  | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 052101600105        | Purchase of Motor Vehicles   | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600104        | Library Furniture & Books  | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 052101600107        | Purchase of Student Desk   | 10,000,000.00         | 468,400.00                    | 10,000,000.00         |
| 052101600109        | Public Health Laboratory   | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600113        | Construction of Office Block   | 10,000,000.00         | 0.00                          | 20,000,000.00         |
| 052101600117        | Construction of College Workshop Basic Tools   | 15,000,000.00         | 0.00                          | 15,000,000.00         |
| 052101600118        | Construction Technical Drawing Studio/Equipments   | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600119        | Construction of 10 Classrooms block  | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600120        | Construction of Warehouse ( STORE) North East Dev. Commission.   | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600121        | Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab  | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 052101600114        | Construction of College Comprehensive Health Center  | 15,000,000.00         | 0.00                          | 15,000,000.00         |
| 052101600116        | Construction of Library Complex  | 10,000,000.00         | 0.00                          | 20,000,000.00         |
| 052101600111        | Health Education Laboratory/ Museum  | 15,000,000.00         | 0.00                          | 15,000,000.00         |
| 052101600112        | NUD Laboratories Complex   | 15,000,000.00         | 0.00                          | 15,000,000.00         |
| 052101600122        | Renovation of Student Hostel   | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 052101600123        | Accreditation Fees   | 20,000,000.00         | 13,950,930.00                 | 20,000,000.00         |
| <b>052110200100</b> | <b>Gombe State Hospital Services Management Board</b>  | <b>178,000,000.00</b> | <b>0.00</b>                   | <b>342,200,000.00</b> |
| Project Code        | Project Description  | 2023 Revised Budget   | 2023 Performance Jan to Sept. | 2024 Proposed Budget  |
| 192100100181        | Procurement and Supply of Drugs compounding Materials in all facilities  | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 192100100182        | Procurement of Dentals Equipmentb for Women and Children Hospital Gombe  | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 192100100184        | Renovation of Blown off at Maternity Ward at General Hospital Kalshingi  | 10,000,000.00         | 0.00                          | 20,000,000.00         |
| 192100100177        | Purchase of additional office furniture and general equipment for the Board  | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 192100100180        | Refurbishment of all Ambulances for Secondary Healthcare facilities  | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 192100100178        | Replacement of inverter batteries for Snakebite Hospital Kaltingo ZBWC, GH Bajoga  | 5,000,000.00          | 0.00                          | 5,000,000.00          |
| 192100100175        | procurement of Diagnostic Equipment like Hematocrit centrifuge 10pcs, Microscope [Bio Optical] 10pcs. Sysmex Heamatology Analyser 2pcs | 18,500,000.00         | 0.00                          | 18,500,000.00         |
| 192100100176        | Procurement of Electrophoresis [Hb genotype 10pcs. cobas-c111 chemistry Analyser [Roch] 3pcs   | 19,500,000.00         | 0.00                          | 19,500,000.00         |
| 19210010018         | Construction Mortuary at Cottage Hospital Filiya   | 0.00                  | 0.00                          | 20,000,000.00         |
| 19210010019         | Construction of Perimeter Fence at Cottage Hospital Tumu   | 0.00                  | 0.00                          | 25,000,000.00         |
| 19210010023         | Construction of Perimeter Fence at Cottage Hospital, Tula  | 0.00                  | 0.00                          | 35,000,000.00         |
| 192100100185        | Renovation of Laboratory Complex at Specialist Hospital Gombe  | 20,000,000.00         | 0.00                          | 20,000,000.00         |
| 192100100186        | Renovation of Male and Female Ward in General Hospital Dukku   | 10,000,000.00         | 0.00                          | 10,000,000.00         |
| 042110200101        | Renovation of Blown off roof Female Ward at General Hospital Billiri   | 0.00                  | 0.00                          | 200,000.00            |
| 192100100187        | Renovation of Cottage Hospital Biri, Nafada LGA  | 0.00                  | 0.00                          | 25,000,000.00         |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |   |               |      |               |
|--------------|---|---------------|------|---------------|
| 19210010020  | Landscapping and Provision of Drainage System at General Hospital Dukku | 0.00          | 0.00 | 30,000,000.00 |
| 19210010021  | Renovation of Cottage Hospital, Putoki                                  | 0.00          | 0.00 | 49,000,000.00 |
| 19210010022  | Construction of Perimeter Fence at General Hospital, Talasse            | 0.00          | 0.00 | 20,000,000.00 |
| 192100100183 | Renovation of Blewned off at Maternity Ward in General Hospital Deba    | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 192100100179 | Recapitalization of DRF   | 50,000,000.00 | 0.00 | 0.00          |

|                     |   |                      |             |                      |
|---------------------|---|----------------------|-------------|----------------------|
| <b>052110300100</b> | <b>Gombe State Contributory Healthcare Management Agency (GoHealth)</b> | <b>49,000,000.00</b> | <b>0.00</b> | <b>49,000,000.00</b> |
|---------------------|---|----------------------|-------------|----------------------|

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 192100100188 | Purchase of Motor Vehicles                                  | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 192100100194 | Purchase of Computer  | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 192100100189 | Purchase of ICT Equipment                                   | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 192100100190 | ICT Platform Development / Upgrade                          | 24,500,000.00       | 0.00                          | 24,500,000.00        |
| 192100100200 | Procument of office Furniture                               | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 192100100201 | Purchase of Electrical Equipment                            | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 192100100191 | Construction and Equiping of Extention / public Convenience | 2,500,000.00        | 0.00                          | 2,500,000.00         |

|                     |   |             |             |                       |
|---------------------|---|-------------|-------------|-----------------------|
| <b>052110400100</b> | <b>Gombe State Medical Consumables &amp; Drug Management Agency</b> | <b>0.00</b> | <b>0.00</b> | <b>520,000,000.00</b> |
|---------------------|---|-------------|-------------|-----------------------|

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 043200100101 | Provision of Seed Stock  | 0.00                | 0.00                          | 400,000,000.00       |
| 043200100102 | Purchase of Air Conditioners and Office Equipment for Central Store (Ware House) | 0.00                | 0.00                          | 5,000,000.00         |
| 043200100104 | Procurement and Installation of Equipment for Quality Assurance Laboratory       | 0.00                | 0.00                          | 20,000,000.00        |
| 043200100105 | Procurement of Inventory Management Software/Hardware                            | 0.00                | 0.00                          | 30,000,000.00        |
| 043200100103 | Renovation of Office Building and Purchase of Office Furniture/Equipment         | 0.00                | 0.00                          | 50,000,000.00        |
| 043200100106 | Creation of Website  | 0.00                | 0.00                          | 15,000,000.00        |

|                     |  |                       |             |                       |
|---------------------|--|-----------------------|-------------|-----------------------|
| <b>055100100100</b> | <b>Ministry for Local Government and Community Development</b> | <b>125,000,000.00</b> | <b>0.00</b> | <b>130,000,000.00</b> |
|---------------------|--|-----------------------|-------------|-----------------------|

| Project Code | Project Description                                 | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 025100100103 | Purchase of Vehicles                                | 4,000,000.00        | 0.00                          | 4,000,000.00         |
| 025100100101 | Furnishing of Radio/Computer Room                   | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 025100100102 | Purchase of Books and Journals for Library          | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 025100100104 | Purchase of ICT Equipment For LGAs Budget Office    | 4,000,000.00        | 0.00                          | 4,000,000.00         |
| 025100100106 | Construction/Furnishing of Area Inspectorate Office | 2,000,000.00        | 0.00                          | 2,000,000.00         |
| 025100100108 | Upgrading of Emirs Palaces                          | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 025100100107 | Upgrading of Graveyards                             | 100,000,000.00      | 0.00                          | 100,000,000.00       |
| 025100100109 | Renovation/Furnishing of Head Quarters              | 1,000,000.00        | 0.00                          | 1,000,000.00         |
| 140302210110 | Nigeria For Women Project (NFWP) World Bank Project | 0.00                | 0.00                          | 5,000,000.00         |

|                     |                                     |                      |             |                       |
|---------------------|-------------------------------------|----------------------|-------------|-----------------------|
| <b>056300100100</b> | <b>Ministry of Higher Education</b> | <b>70,000,000.00</b> | <b>0.00</b> | <b>129,000,000.00</b> |
|---------------------|-------------------------------------|----------------------|-------------|-----------------------|

| Project Code | Project Description                       | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 051906601106 | University of Science and Technology Kumo | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 051906601107 | Renovation of Office Building             | 10,000,000.00       | 0.00                          | 30,000,000.00        |
| 051906601108 | Student Support (Local)                   | 15,000,000.00       | 0.00                          | 2,000,000.00         |
| 051906601109 | State Support (Overseas)                  | 10,000,000.00       | 0.00                          | 2,000,000.00         |

**Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects**

|              |                             |               |      |               |
|--------------|-----------------------------|---------------|------|---------------|
| 051906601110 | Tertiary Education Tax Fund | 5,000,000.00  | 0.00 | 5,000,000.00  |
| 051906601111 | Scholarship Award Local     | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 051906601112 | Scholarship Award Overseas  | 10,000,000.00 | 0.00 | 50,000,000.00 |

|                     |                                 |                       |             |                         |
|---------------------|---------------------------------|-----------------------|-------------|-------------------------|
| <b>056301800100</b> | <b>State Polytechnic Bajoga</b> | <b>494,000,000.00</b> | <b>0.00</b> | <b>2,029,000,000.00</b> |
|---------------------|---------------------------------|-----------------------|-------------|-------------------------|

| Project Code | Project Description   | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|---|---------------------|-------------------------------|----------------------|
| 051901800132 | Equipment Fabrication                                       | 0.00                | 0.00                          | 20,000,000.00        |
| 051901800101 | Purchase of Motor Vehicles                                  | 10,000,000.00       | 0.00                          | 50,000,000.00        |
| 051901800102 | Supply of Furniture   | 5,000,000.00        | 0.00                          | 20,000,000.00        |
| 051901800105 | Computer Lab/ Fixtures and Equipment                        | 10,000,000.00       | 0.00                          | 20,000,000.00        |
| 051901800103 | Supply of Laboratory Equipment                              | 5,000,000.00        | 0.00                          | 20,000,000.00        |
| 051901800113 | Purchase of Library Fixtures and Books                      | 5,000,000.00        | 0.00                          | 30,000,000.00        |
| 051901800104 | Communication Gadgets                                       | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 051901800131 | ICT Support (TETFund)                                       | 0.00                | 0.00                          | 50,000,000.00        |
| 051901800106 | Construction of Academic Staff Office                       | 50,000,000.00       | 0.00                          | 200,000,000.00       |
| 051901800107 | Construction of Conference Hall                             | 10,000,000.00       | 0.00                          | 10,000,000.00        |
| 051901800126 | Construction of Cement Engineering Department (TETFund)     | 50,000,000.00       | 0.00                          | 150,000,000.00       |
| 051901800127 | Construction of Mechanical Engineering Department (TETFund) | 100,000,000.00      | 0.00                          | 150,000,000.00       |
| 051901800128 | Construction of Civil Engineering Department (TETFund)      | 100,000,000.00      | 0.00                          | 200,000,000.00       |
| 051901800129 | Extention of Administration Block (TETFund)                 | 50,000,000.00       | 0.00                          | 150,000,000.00       |
| 051901800130 | Extention of Academic Staff Offices (TETFund)               | 50,000,000.00       | 0.00                          | 100,000,000.00       |
| 051901800114 | Construction of Male Hostel                                 | 5,000,000.00        | 0.00                          | 200,000,000.00       |
| 051901800120 | Construction of Female Hostel                               | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800108 | Construction of Lectures Hall                               | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800122 | Construction of Polytechnic Chapel                          | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800124 | Renovation of College Extension                             | 0.00                | 0.00                          | 450,000,000.00       |
| 051901800115 | Construction of OverHead Tanks/ Connections                 | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800110 | Construction of Classrooms                                  | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800121 | Construction of Library                                     | 5,000,000.00        | 0.00                          | 100,000,000.00       |
| 051901800116 | Construction of Sports , Field & Equipment                  | 10,000,000.00       | 0.00                          | 2,000,000.00         |
| 051901800109 | Construction of Roads Network i within the Polytechnic      | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800112 | Construction of Warehouse                                   | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800118 | Increase in Height of Parametre Fence                       | 10,000,000.00       | 0.00                          | 2,000,000.00         |
| 051901800117 | General Landscaping of Parts , Garden.                      | 2,000,000.00        | 0.00                          | 30,000,000.00        |
| 051901800119 | Construction of Recreational Areas for Students             | 2,000,000.00        | 0.00                          | 20,000,000.00        |
| 051901800111 | Construction of Laboratories                                | 0.00                | 0.00                          | 5,000,000.00         |
| 051901800123 | General Improvement of existing Structures                  | 5,000,000.00        | 0.00                          | 5,000,000.00         |
| 051901800125 | Entrepreneur Centre (Skill Acquisition Centre)              | 5,000,000.00        | 0.00                          | 5,000,000.00         |

|                     |                                     |                       |                       |                         |
|---------------------|-------------------------------------|-----------------------|-----------------------|-------------------------|
| <b>056301900100</b> | <b>College of Education Billiri</b> | <b>758,000,000.00</b> | <b>434,479,737.16</b> | <b>1,310,000,000.00</b> |
|---------------------|-------------------------------------|-----------------------|-----------------------|-------------------------|

| Project Code | Project Description                              | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 051902000101 | Purchase of Official Vehicle for principal staff | 20,000,000.00       | 0.00                          | 130,000,000.00       |
| 051902000104 | Purchase of Chairs & Tables (TETFUND)            | 18,000,000.00       | 15,000,000.00                 | 50,000,000.00        |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|              |   |                |                |                |
|--------------|---|----------------|----------------|----------------|
| 051902000106 | Purchase of Additional Tables and Chairs            | 5,000,000.00   | 0.00           | 15,000,000.00  |
| 051902000102 | Purchase of Computers Set Desktop & Gadget          | 5,000,000.00   | 0.00           | 5,000,000.00   |
| 051902000103 | Purchase of Books                                   | 5,000,000.00   | 0.00           | 5,000,000.00   |
| 051902000105 | ICT Support ( TETFUND)                              | 30,000,000.00  | 30,000,000.00  | 5,000,000.00   |
| 051902000107 | Construction of Additional Office Blocks (TETFUND)  | 50,000,000.00  | 50,000,000.00  | 300,000,000.00 |
| 051902000116 | Completion of Student Hostel ( Male)                | 10,000,000.00  | 0.00           | 50,000,000.00  |
| 051902000117 | Completion of Student Hostel ( Female)              | 15,000,000.00  | 0.00           | 15,000,000.00  |
| 051902000120 | Construction of Females Hostel (TETFUND)            | 50,000,000.00  | 17,439,854.16  | 10,000,000.00  |
| 051902000112 | Completion of Students Cafeteria                    | 70,000,000.00  | 26,660,198.00  | 5,000,000.00   |
| 051902000109 | Purchase of Library Books & Equipment (TETFUND)     | 20,000,000.00  | 1,800,000.00   | 20,000,000.00  |
| 051902000118 | Library Development ( TETFUND)                      | 105,000,000.00 | 45,254,331.00  | 115,000,000.00 |
| 051902000110 | Construction of Roads Within College                | 10,000,000.00  | 0.00           | 5,000,000.00   |
| 051902000108 | Gully Erosion Control                               | 5,000,000.00   | 0.00           | 200,000,000.00 |
| 051902000111 | Construction of Perimetre Wall and Gate             | 150,000,000.00 | 138,300,000.00 | 150,000,000.00 |
| 051902000113 | Construction of Convocation Square                  | 50,000,000.00  | 29,250,253.00  | 50,000,000.00  |
| 051902000114 | Physical Infrastructure/ Project Upgrade ( TETFUND) | 120,000,000.00 | 80,775,101.00  | 100,000,000.00 |
| 051902000115 | Purchase of Student Bed and Mattresses              | 10,000,000.00  | 0.00           | 50,000,000.00  |
| 051902000119 | Project Maintanance ( TETFUND)                      | 10,000,000.00  | 0.00           | 30,000,000.00  |

**056302000100 Gombe State University 1,116,000,000.00 268,694,972.20 1,800,000,000.00**

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 051702100102 | Procurement and Installation of Science Equipment ( TETFund)           | 0.00                | 0.00                          | 0.00                 |
| 051702100104 | Construction of Faculty of Pharmaceutical Sciences (TETFund)           | 0.00                | 0.00                          | 0.00                 |
| 051702100105 | Contruction of Faculty of Education. ( TETFUND)                        | 0.00                | 0.00                          | 0.00                 |
| 051702100107 | Construction Of Outdoor Theatre (TETFUND)                              | 46,000,000.00       | 0.00                          | 0.00                 |
| 051702100108 | Construction of Central Stores at the University                       | 30,000,000.00       | 0.00                          | 105,000,000.00       |
| 051702100112 | Construction of Outdoor Theatre (TETFund)                              | 0.00                | 0.00                          | 0.00                 |
| 051702100113 | Construction of Faculty of Arts and Social Sciences Complex ( TETFund) | 50,000,000.00       | 0.00                          | 0.00                 |
| 051702100114 | Construction of Faculty of Education ( TETFund)                        | 20,000,000.00       | 0.00                          | 0.00                 |
| 051702100119 | Construction of Faculty of Law (TETFund)                               | 100,000,000.00      | 0.00                          | 0.00                 |
| 051702100120 | Construction of Senate Building (TETFund)                              | 330,000,000.00      | 70,000,654.35                 | 0.00                 |
| 051702100121 | Construction of Lecture Theatre (TETFund)                              | 300,000,000.00      | 121,694,317.85                | 0.00                 |
| 051702100122 | TETFund Intervention   | 0.00                | 0.00                          | 1,500,000,000.00     |
| 051702100109 | Construction of Residential Building                                   | 25,000,000.00       | 0.00                          | 80,000,000.00        |
| 051702100110 | Construction of Student Hostels  | 10,000,000.00       | 0.00                          | 110,000,000.00       |
| 051702100118 | Construction of Student Hostel (TETFund)                               | 200,000,000.00      | 77,000,000.00                 | 0.00                 |
| 051702100117 | Expansion of University Zoo  | 5,000,000.00        | 0.00                          | 5,000,000.00         |

**056302000200 Gombe State University of Science and Technology Kumo 110,000,000.00 0.00 0.00**

| Project Code | Project Description  | 2023 Revised Budget | 2023 Performance Jan to Sept. | 2024 Proposed Budget |
|--------------|--|---------------------|-------------------------------|----------------------|
| 051902200101 | Purchase of Books  | 50,000,000.00       | 0.00                          | 0.00                 |
| 051902200102 | Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences. | 20,000,000.00       | 0.00                          | 0.00                 |

Gombe State Government 2024 Budget Estimates Capital Expenditure By Projects

|                     |  |                            |                                      |                             |
|---------------------|--|----------------------------|--------------------------------------|-----------------------------|
| 051902200103        | Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.          | 20,000,000.00              | 0.00                                 | 0.00                        |
| 051902200104        | Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences. | 20,000,000.00              | 0.00                                 | 0.00                        |
| <b>056302100200</b> | <b>Scholarship Board</b>   | <b>300,000,000.00</b>      | <b>227,884,993.28</b>                | <b>500,000,000.00</b>       |
| <b>Project Code</b> | <b>Project Description</b>   | <b>2023 Revised Budget</b> | <b>2023 Performance Jan to Sept.</b> | <b>2024 Proposed Budget</b> |
| 051906600111        | Scholarship Award Local  | 250,000,000.00             | 227,884,993.28                       | 450,000,000.00              |
| 051906601100        | Scholarship Award Overseas   | 50,000,000.00              | 0.00                                 | 50,000,000.00               |