

REPORT OF THE AUDITOR-GENERAL ON THE ACCOUNTS
OF THE GOVERNMENT OF GOMBE STATE FOR THE
YEAR ENDED 31st DECEMBER 2020

1.0 INTRODUCTION

1.1 Submission of Report:

In compliance with section 125(5) of the Constitution of the Federal Republic of Nigeria 1999 and Gombe state Audit Law 2018 section 4 (2). I humbly submit to the Honorable House of Assembly of Gombe State my Annual Report on the Accounts of Gombe State Government for the financial year ended 31st December 2020. The report contains analysis and observations on the financial statement submitted to me by the Accountant General in respect of the financial year ended 31st December 2020. The other part of the report contains observations raised from the regular and routine Audit of Ministries, Departments and Agencies (MDA's) that have not responded to our Audit queries or were unable to clear the queries in the year under reviews.

1.2 Constitutionality

In Conformity with Section 125(5) of the Constitution of the Federal Republic of Nigeria 1999, and section 4 (2) of Gombe State Audit Law 2018. The draft Annual Report of the Accountant General in respect of the Accounts and all other related financial Statement of Gombe State Government for the year ended 31st December 2020, was received in this office on 24th February 2021. The draft accounts and statements were carefully examined and checked. Significant audit observations were made and the corrections subsequently effected by the Accountant General and re-submitted the accounts on 20th April, 2020.

1.3 Submission of 2019 Audited Accounts

The Auditor-General report for the financial Year ended 31st December 2019 was submitted to the Honourable House of Assembly of Gombe State on 3rd May 2019, the submission was acknowledged and the report was tabled before the Honourable House. Interactive session were conducted between the public accounts committee, MDA's, and the Auditor-General on the 17th August, 2020 to 19th August, 2020. However upto the time of writing this report, the 2019 Audited Accounts is still on the process of been considered by the Honourable House of Assembly.

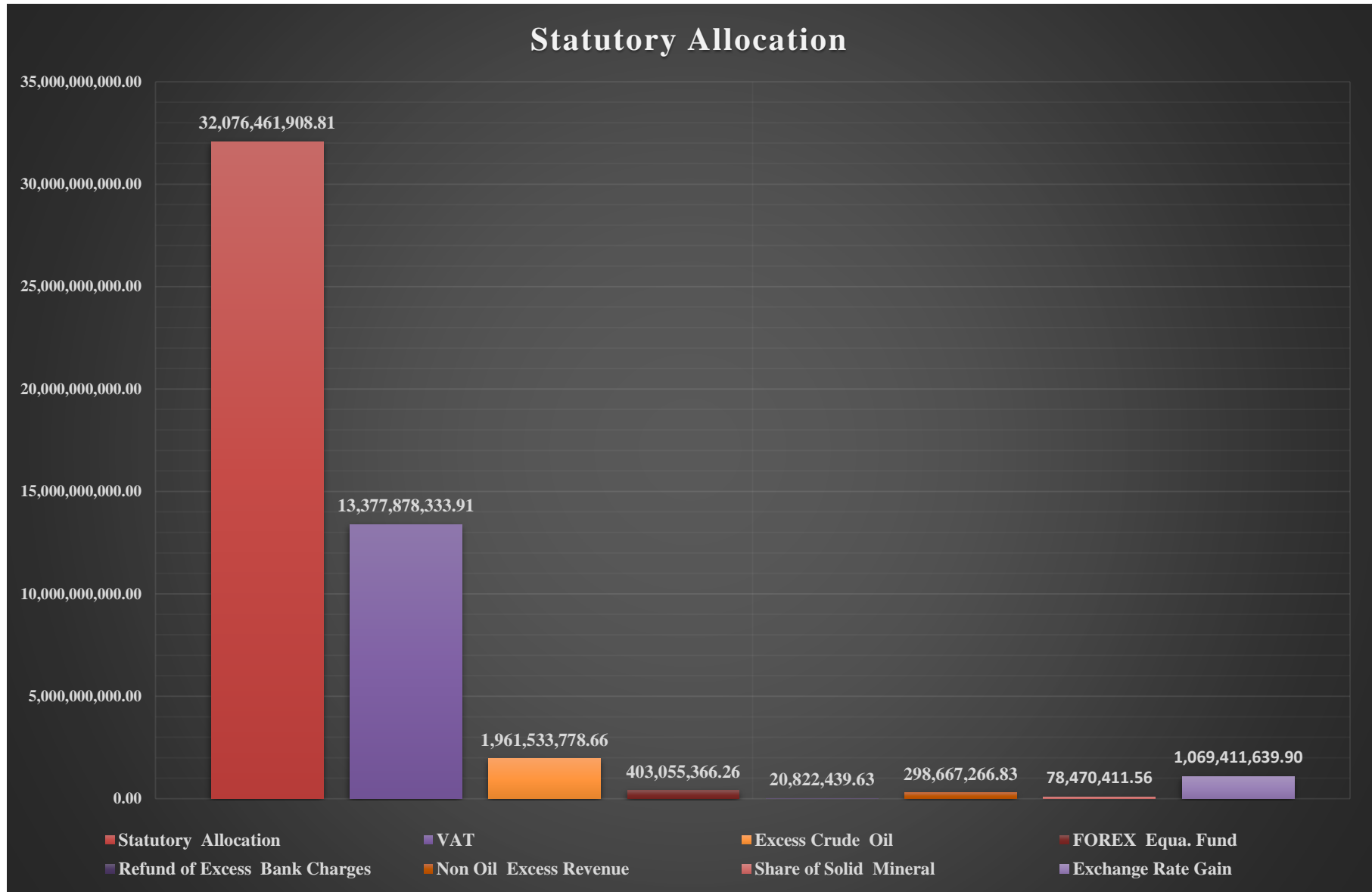
2.0 GENERAL AUDIT ANALYSIS

2.1 Statutory Allocation from Federation Accounts

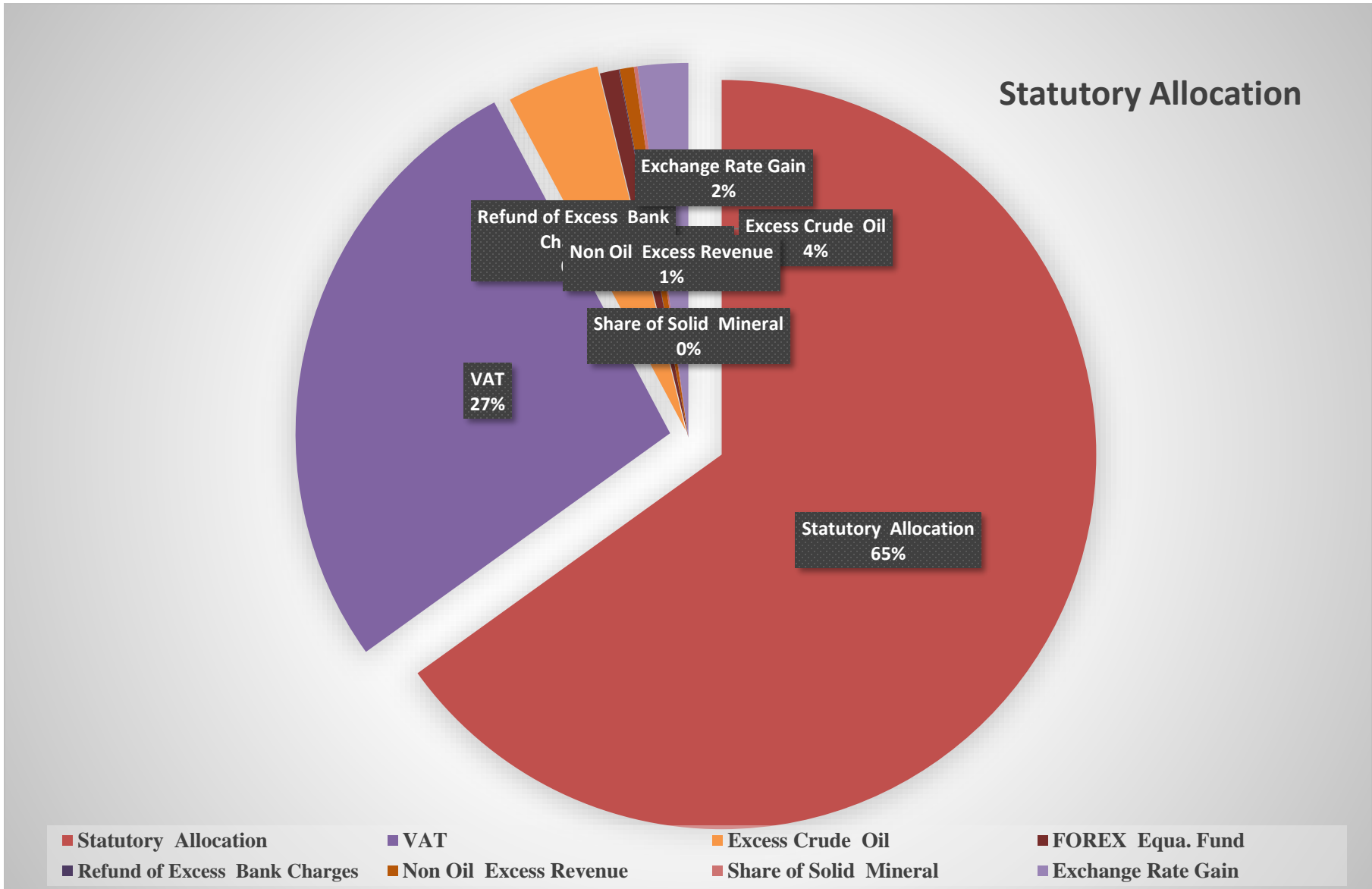
The report of the Accountant-General and other related financial statements for the year ended 31st December 2020 have been audited in compliance with all Government Regulations and Guidelines. It was observed that the sum of Forty-Nine Billion, Two Hundred and Eighty-Six Million, Three Hundred and One Thousand, One Hundred and Forty-Five Naira, Fifty Six Kobo. (~~₦~~49,286,301,145.56) only was received as total Statutory Allocation which include Value Added Tax (VAT) of Thirteen Billion, Three Hundred and Seventy-Seven Million, Eight Hundred and Seventy Eight Thousand, Three Hundred and Thirty Three Naira, Ninety One Kobo (~~₦~~13,377,878,333.91). Excess Crude Oil of One Billion, Nine Hundred and Sixty One Million, Five Hundred and Thirty Three Thousand, Seven Hundred and Seventy Eight Naira, Sixty Six Kobo (~~₦~~1,961,533,778.66). Exchange Rate Gain of One Billion, Sixty Nine Million, Four Hundred and Eleven Thousand, Six Hundred and Thirty Nine Naira, Ninety Kobo (~~₦~~1,069,411,639.90). Forex Equalization fund of Four Hundred and Three Million, Fifty Five Thousand, Three Hundred and Sixty Six Naira, Twenty Six Kobo(~~₦~~403,055,366.26). Refund of Excess Bank Charges of Twenty Million, Eight Hundred and Twenty Two Thousand, Four Hundred and Thirty Nine Naira, Sixty Three Kobo (~~₦~~20,822,439.63). Non-Oil Excess Revenue of Two Hundred and Ninety Eight Million, Six Hundred and Sixty Seven Thousand, Two Hundred and Sixty Six Naira, Eighty Three Kobo, (~~₦~~298,667,266.83) and the share of solid mineral of Seventy Eight Million, Four Hundred and Seventy Thousand, Four Hundred and Eleven Naira, Fifty Six Kobo (~~₦~~78,470,411.56).

GOMBE STATE GOVERNMENT OF NIGERIA								
Statutory Allocation for the year ended 31st December 2020								
Statutory	VAT	Excess Crude	FOREX	Refund of Excess	Non Oil	Share of Solid	Exchange Rate	TOTAL
Allocation		Oil	Equa. Fund	Bank Charges	Excess Revenue	Mineral	Gain	
3,418,820,102.59	1,106,192,005.11	-	86,613,507.38	-	-	-	6,969,226.92	4,618,594,842.00
3,066,005,679.93	977,882,546.39	108,170,646.99	-	-	-	-	10,494,357.41	4,162,553,230.72
2,702,317,096.07	887,855,299.77	-	-	-	-	-	92,177,541.97	3,682,349,937.81
2,743,663,639.57	1,070,654,234.03	-	-	-	-	-	375,200,401.97	4,189,518,275.57
2,139,660,947.20	845,748,102.62	690,020,942.13	-	7,447,462.01	-	78,470,411.56	159,097,923.16	3,920,445,788.68
2,413,676,928.65	940,761,673.23	-	-	6,729,087.14	-	-	166,238,908.78	3,527,406,597.80
2,535,435,942.31	1,175,099,265.82	331,852,518.70	-	-	-	-	259,233,279.69	4,301,621,006.52
3,208,767,905.48	1,194,870,525.35	-	-	-	-	-	-	4,403,638,430.83
3,174,237,487.29	1,358,789,831.15	-	-	-	-	-	-	4,533,027,318.44
2,030,048,019.00	1,268,888,315.57	415,744,835.42	228,324,982.25	-	298,667,266.83	-	-	4,241,673,419.07
2,226,599,678.11	1,154,959,466.31	415,744,835.42	42,687,846.65	6,645,890.48	-	-	-	3,846,637,716.97
2,417,228,482.61	1,396,177,068.56	-	45,429,029.98	-	-	-	-	3,858,834,581.15
32,076,461,908.81	13,377,878,333.91	1,961,533,778.66	403,055,366.26	20,822,439.63	298,667,266.83	78,470,411.56	1,069,411,639.90	49,286,301,145.56

Chart



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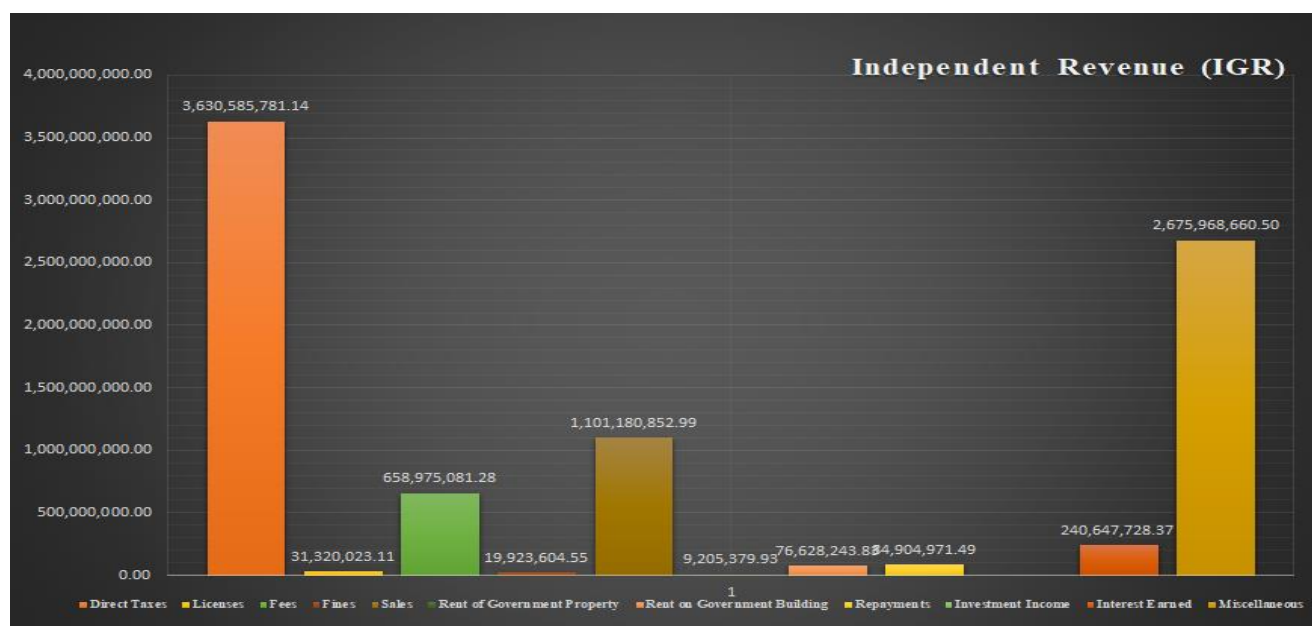
2.2 INDEPENDENT REVENUE

A review of the Accountant General report for the year ended 31st December 2020 revealed that Eight Billion, Six Hundred and Thirty Seven Million, Four Hundred and Twenty Five Thousand, Sixty Seven Naira, Thirty Seven Kobo (₦8,637,425,067.37) only, was generated as Internal Revenue in the state as against the sum of Ten Billion, Nine Hundred and Four Million, Seven Hundred and Thirty Five Thousand, Eight Hundred and Fifty Naira (₦10,904,735,850.00), budgeted for the year under review. Having achieved 79.21% of the budgeted revenue, a shortfall of Two Billion, Two Hundred and Sixty Seven Million, Three Hundred and Ten Thousand, Seven Hundred and Eighty Two Naira, Sixty Three Kobo (₦2,267,310,782.63) only was noted.

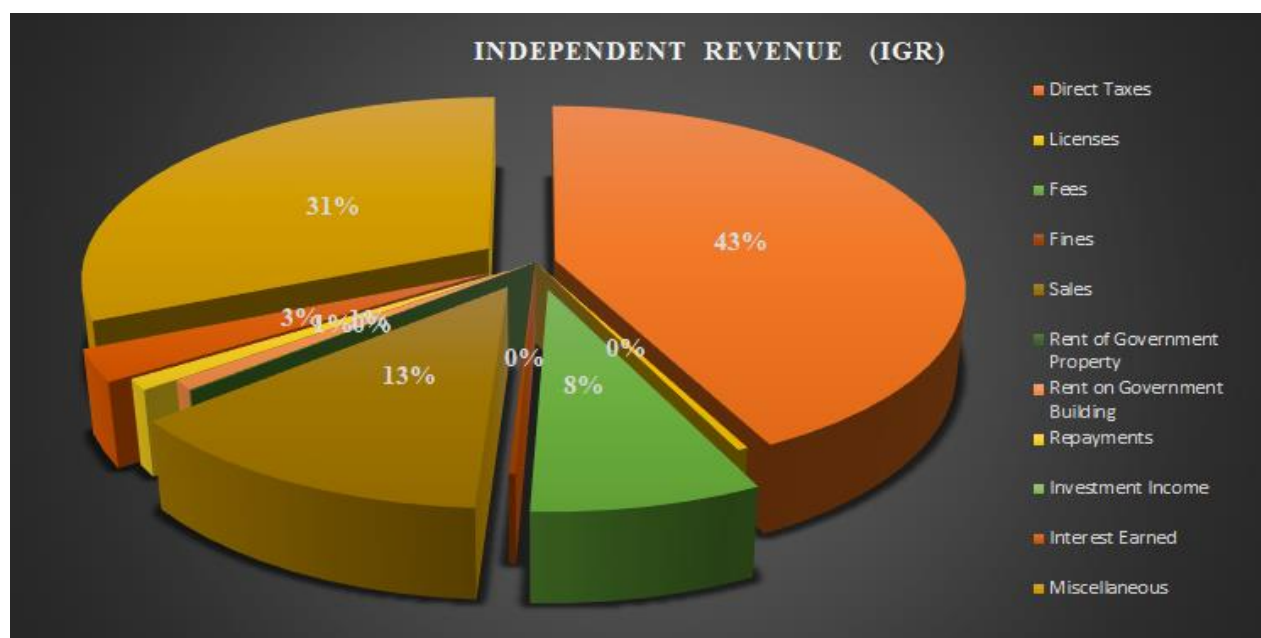
INDEPENDENT REVENUE

Details	Actual 2020	Final Budget 2020	Variance 2020	%
	₦	₦	₦	₦
Direct Taxes	3,630,585,781.14	5,254,276,000.00	1,623,690,218.86	42.04
Licenses	31,320,023.11	102,452,000.00	71,131,976.89	0.37
Fees	658,975,081.28	1,612,208,850.00	953,233,768.72	7.63
Fines	19,923,604.55	43,577,000.00	23,653,395.45	0.23
Sales	1,101,180,852.99	2,365,364,500.00	1,264,183,647.01	12.75
Rent of Government Property	9,205,379.93	2,380,000.00	6,825,379.93	0.11
Rent on Government Building	76,628,243.83	222,950,000.00	146,321,756.17	0.98
Repayments	84,904,971.49	82,350,000.00	2,554,971.49	0.98
Investment Income		21,450,000.00	21,450,000.00	-
Interest Earned	240,647,728.37	88,550,000.00	152,097,728.37	2.8
Miscellaneous	2,675,968,660.50	223,297,003.00	2,452,671,657.50	30.98
Sub Total: Ind. Revenue (c)	8,637,425,067.37	10,904,735,850.00	2,267,310,782.63	

Chart



Pie chart



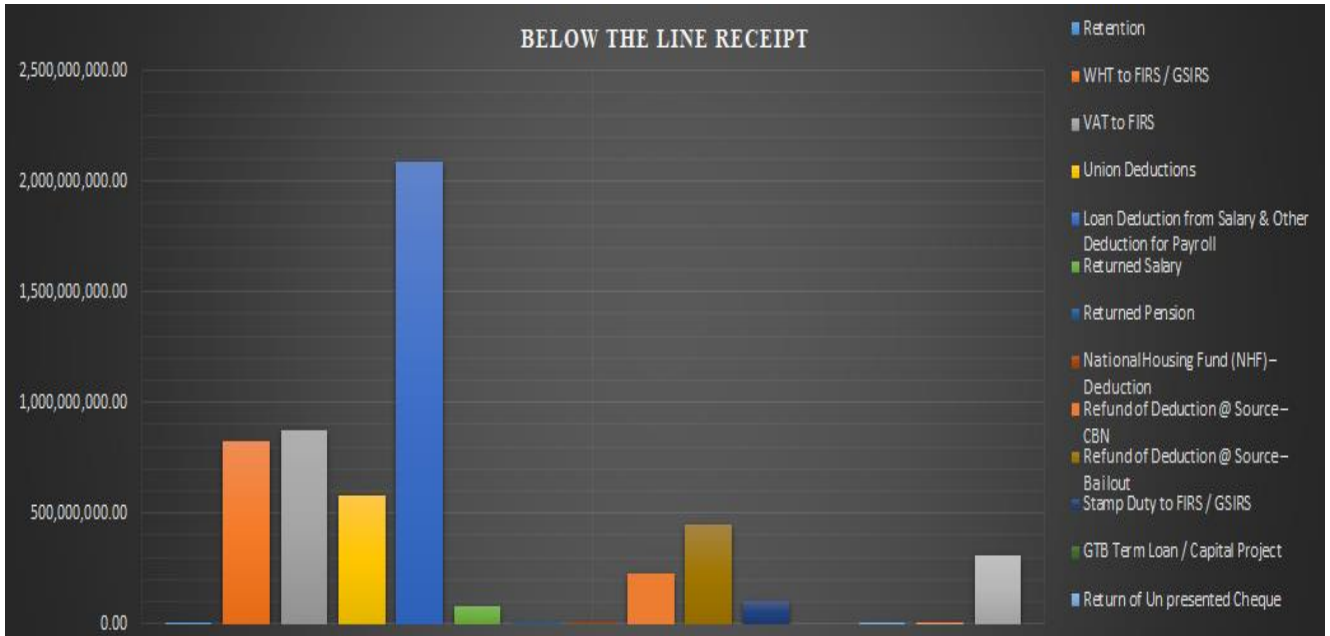
2.3 BELOW THE LINE RECEIPT

An Audit examination of the statement of consolidated Revenue Fund of the Accountant-General Report for the year ended 31st December 2020 shows that Five Billion, Five Hundred and Fifty One Million, One Hundred and Twenty Six Thousand, Two Hundred and Three Naira, Ninety Six Kobo (₦5,551,126,203.96) only was confirmed as below the line receipt or simply refers to revenue receipt that have not been budgeted as shown in the table below.

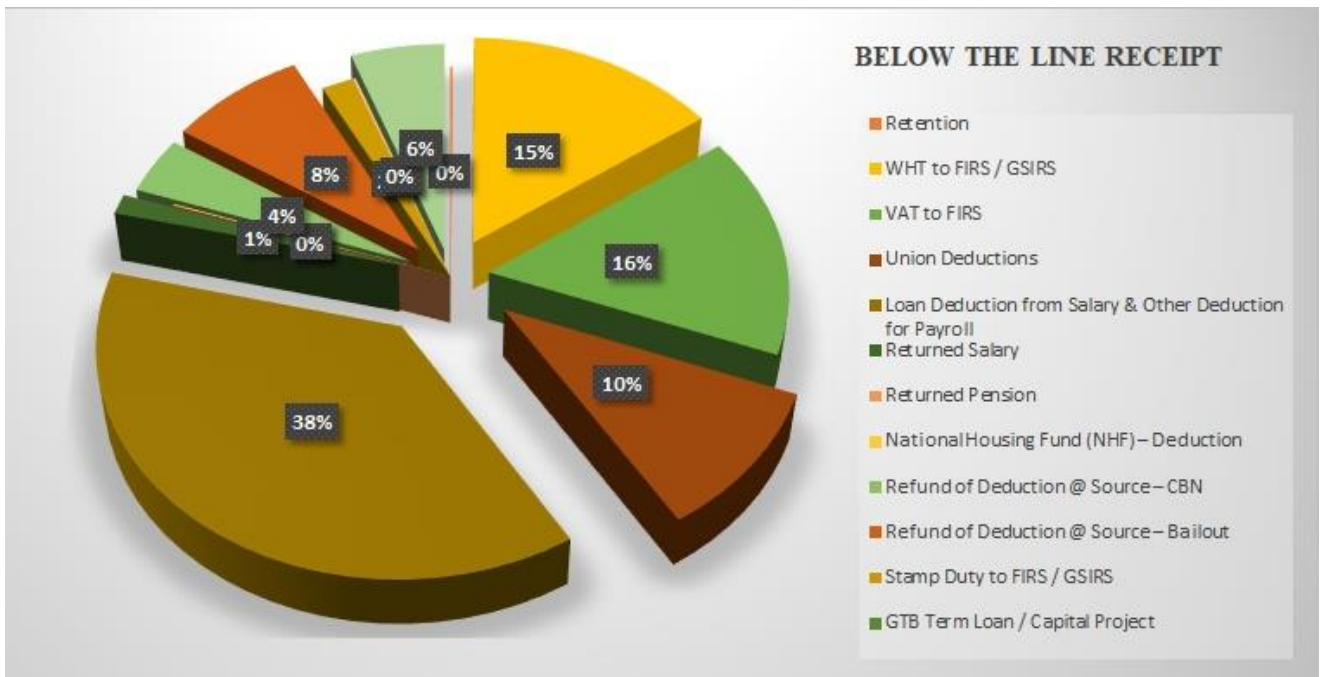
BELOW THE LINE RECEIPT

Detail	Actual 2019	Actual 2020	Variance 2020
	₦	₦	₦
Retention	726,766.48	7,501,299.96	7,501,299.96
WHT to FIRS / GSIRS	1,054,188,294.84	825,707,990.98	825,707,990.98
VAT to FIRS	1,023,589,705.72	876,852,978.78	876,852,978.78
Union Deductions	417,123.01	575,849,766.15	575,849,766.15
Loan Deduction from Salary & Other Deduction for Payroll	2,356,281,119.08	2,087,280,905.54	2,087,280,905.54
Returned Salary	90,304,962.32	78,532,396.14	78,532,396.14
Returned Pension	8,149,093.14	2,972,651.26	2,972,651.26
National Housing Fund (NHF) – Deduction		3,909,238.73	3,909,238.73
Refund of Deduction @ Source – CBN	539,835,573.48	224,931,488.95	224,931,488.95
Refund of Deduction @ Source – Bailout	1,079,671,147.08	449,862,977.86	449,862,977.86
Stamp Duty to FIRS / GSIRS		102,645,151.54	102,645,151.54
GTB Term Loan / Capital Project	0.21		
Return of Un presented Cheque		6,293,999.25	6,293,999.25
Returned of Covid-19 Allowance		3,651,000.00	3,651,000.00
Refund of Deduction @ Source - CBN Budget Support		305,134,358.82	305,134,358.82
TOTAL	6,153,163,785.36	5,551,126,203.96	5,551,126,203.96

Chart



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2.4 COMPENSATION OF EMPLOYEES

A review of the Accountant-General Annual Report for the year ended 31st December 2020 revealed that the sum of Eighteen Billion, Seven Hundred and Seventy Five Million, Eight Hundred and Ninety Seven Thousand, Two Hundred and Thirteen Naira, Sixty Eight Kobo (₦18,775,897,213.68) only, was disbursed for the payment of personnel cost or simply payment of salaries, wages and allowances to the employees of the state, which represent 36.40% of the recurrent expenditure.

2.5 SOCIAL BENEFITS

The review of the Accountant General Annual Report for the year ended 31st December 2020 shows that the sum of Three Billion, Seven Hundred and Eighty One Million, Nine Hundred and Twenty Three Thousand, Five Hundred and Twenty Three Naira, Twenty Five Kobo (₦3,781,923,523.25) only, was paid as Pension and Gratuity to retired state Civil Servant. as shown in note 38 of this report. Accordingly sum of One Hundred and Eighty One, Million, Seventy Seven Thousand, Seven Hundred and Seventy Three Naira, Ninety Two Kobo (₦181,077,773.92) only, was contribution to Local Government Pension Board as stipulated in the state budget for the Fiscal year 2020 and as shown in note 40 of this report.

2.6 OVERHEAD CHARGES

An analysis of the statement of consolidated Revenue Fund of the Accountant General Annual Report for the year ended 31st December 2020 revealed that the total sum of Nine Billion, Eight Hundred and Eighty–Eight Million, Six Hundred and Forty-Eight Thousand, Three Hundred and Eighty Two Naira, Ninety One Kobo (₦9,888,648,382.91) only, was spent on overhead cost representing 19.17 % of the recurrent expenditure.

2.7 GRANT & SUBVENTION

A review of the Accountant-General report for the year ended 31st December 2020 revealed that the sum of Twelve Billion, Ninety Three Million, Three Hundred and Sixty Thousand, Four Hundred and Seven Naira, Twenty Two Kobo (₦ 12,093,360,407.22) only, was receipt as grant and subvention for the year under review. These comprises SFTAS grant of Seven Billion, Nine Hundred and Twenty Million Naira (₦ 7,920,000,000.00) only, COVID -19 Intervention of One Billion, One Hundred and Ten Million, Six Hundred and Eighty Nine Thousand, Six Hundred and Forty Eight Naira, Fifty Eight Kobo (₦ 1,110,689,648.58) only, Federal Government SUBEB Matching Grant of One Billion, Five Hundred and Eighty Four Million, Eight Hundred and Eighty-Four Thousand, and Seventy Eight Naira, Eighty-Six Kobo (₦1,584,884,078.86) only and Better Education Services Delivery for All (BESDA) of One Billion, Four Hundred and Seventy Seven Million, Seven Hundred and Eighty Six Thousand, Six Hundred and Seventy Nine Naira, Seventy Eight Kobo (₦1,477,786,679.78) only.

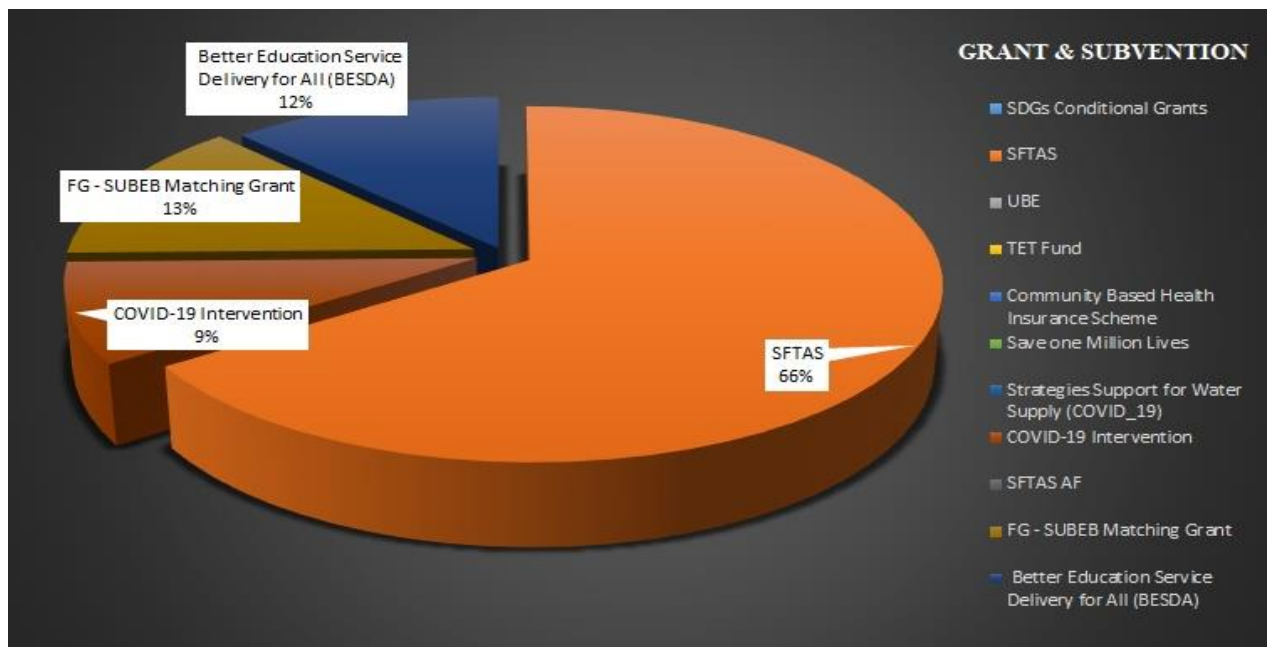
GRANT & SUBVENTION

Details	Actual 2019	Actual 2020	Final Budget2020	Variance 2020
	₦	₦	₦	₦
Domestic Grants				
SDGs Conditional Grants			500,000,000.00	500,000,000.00
SFTAS		7,920,000,000.00	2,400,000,000.00	5,520,000,000.00
UBE				
TET Fund			1,500,000,000.00	1,500,000,000.00
Community Based Health Insurance Scheme			50,000,000.00	50,000,000.00
Save one Million Lives			500,000,000.00	500,000,000.00
Strategies Support for Water Supply (COVID_19)				
COVID-19 Intervention		1,110,689,648.58	500,000,000.00	610,689,648.58
SFTAS AF			1,500,000,000.00	1,500,000,000.00
FG - SUBEB Matching Grant	2,456,388,076.71	1,584,884,078.86	1,500,000,000.00	84,884,078.86
Better Education Service Delivery for All (BESDA)		1,477,786,679.78	1,050,000,000.00	427,786,679.78
TOTAL	2,456,388,076.71	12,093,360,407.22	9,500,000,000.00	2,593,360,407.22

Chart



Pie Chart



2.8 10% OF IGR TO LOCAL GOVERNMENT COUNCIL

Section 162 (7) of the Constitution of the Federal Republic of Nigeria 1999, state that “each state shall pay to Local Government Council in it area of Jurisdiction such proportion of its total revenue on such terms and in such manner as may be presented by the National Assembly. The report of the Accountant-General for the year ended 31st December 2020 revealed that the sum of Eight Hundred and Sixty Three Million, Seven Hundred and Forty Two Thousand, Five Hundred and Six Naira, Seventy Four Kobo (₦863,742,506.74) only, being 10% of IGR due to the Local Government Council have not been remitted to Local Government Council.

2.9 LOCAL GOVERNMENT CONTRIBUTION TO CAPITAL PROJECT

An examination of the Accountant-General Report for the year ended 31st December 2020 revealed that the sum of One Billion, One Hundred and Thirty-Six Million, Seven Hundred and Nineteen Thousand, One Hundred and Ninety Eight Naira, Sixty Four Kobo (₦1,136,719,198.64) only, was received as contribution from local governments to help in financing capital project in the state.

2.10 LOCAL GOVERNMENT CONTRIBUTION TO HIGHER EDUCATION

A review of the Accountant-General Report for the year ended 31st December 2020 shows that the sum of Two Billion, Fifty-Seven Million, Two Hundred and Seventy Eight Thousand, One Hundred and Thirty Five Naira, and Eight Kobo (₦2,057,278,135.08) only, was received as Local Governments contribution to Higher Education. This sum has greatly augmented the funding of various Higher Institution in the state.

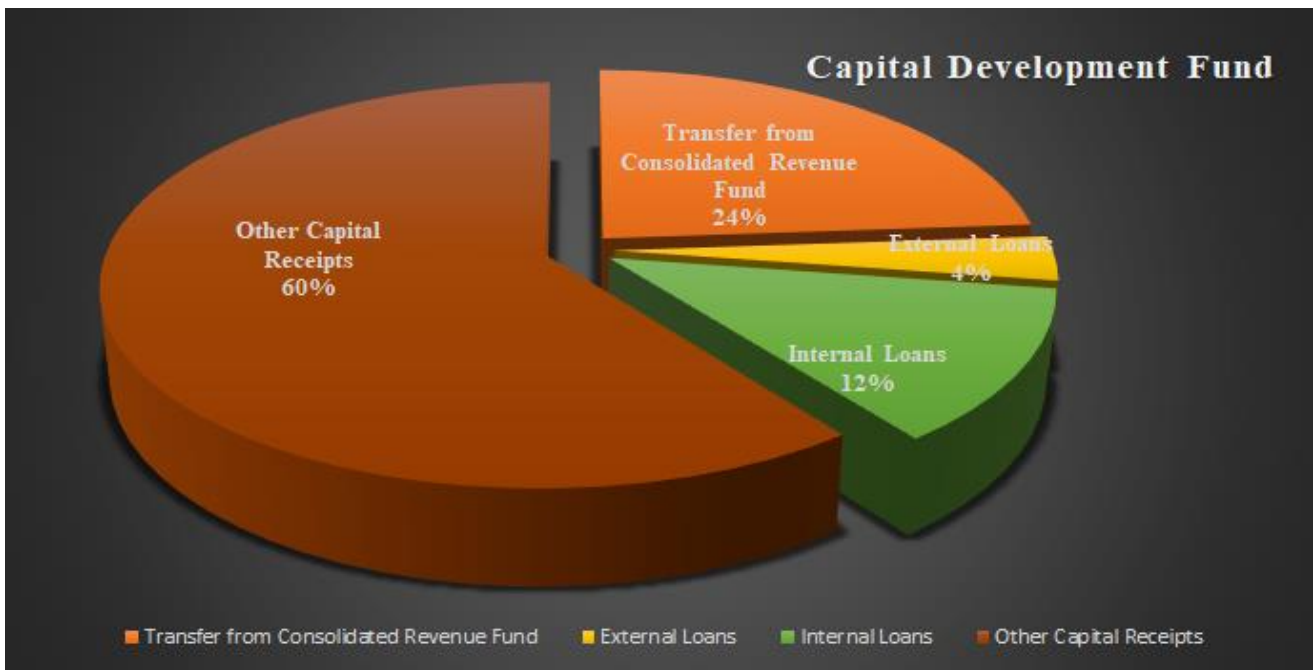
2.11 FGN RE-IMBURSEMENT ON CAPITAL PROJECT

An examination of the Accountant-General Report for the year ended 31st December 2020 revealed that the sum of Two Hundred and Sixteen Million Naira, (₦216,000,000.00) only, was received as reimbursement from the Federal Government of Nigeria for the year under review.

2.12 CAPITAL DEVELOPMENT FUND (CDF)

Capital Development Fund (CDF) is the Fund meant for the financing of Capital Expenditure for the year under review. The sum of Forty Billion, Five Hundred and Fifteen Million, One Hundred and Fifteen Thousand, Five Hundred and Sixty-One Naira, Fifty-One Kobo (₦40,515,113,561.51) only, was credited to capital development fund. These comprises transfer from consolidated Revenue Fund (CRF) of Eighteen Billion, Seven Hundred and Forty-Two Million, Three Hundred and Eighty Thousand, Seven Hundred and Eleven Naira, Seventeen Kobo (₦18,742,380,711.17) only. External Loan of One Billion, and Thirteen Million, Seven Hundred and Forty-Nine Thousand, Six Hundred and Two Naira, One Kobo (₦1,013,749,602.01). Internal Loans of Three Billion, Five Hundred and Nineteen Million, Eight Hundred and Eighty-Four Thousand, and Seventy-Eight Naira, Eight Six Kobo (₦3,519,884,078.86) and other Capital Receipts of Seventeen Billion, Two Hundred and Thirty-Nine Million, Ninety-Nine Thousand, One Hundred Sixty-Nine Naira, Forty-Seven Kobo (₦17,239,099,169.47) only.

Capital Development Fund	Actual 2019	Actual 2020	Final Budget2020	Variance 2020	% Variance
Details	₦	₦	₦	₦	2020
Transfer from Consolidated Revenue Fund	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	15,968,799,378.51	70.09
External Loans	2,100,153,274.52	1,013,749,602.01	6,500,000,000.00	5,486,250,397.99	84.40
Internal Loans	13,500,000,000.00	3,519,884,078.86	11,900,000,000.00	8,380,115,921.14	70.42
Other Capital Receipts	11,814,926,606.26	17,239,099,169.47	17,450,000,000.00	213,326,390.53	1.22
Sub Total: Capital Receipts	33,178,053,333.67	28,587,744,571.83	58,633,811,100.00	30,048,492,088.17	51.25



3.0 APPROPRIATION AUDIT

This section of the report is meant to dissect the Accountant-General Report and also highlight on the total revenue received and revealed the extend of compliance with the expenditure unit as shown in the appropriation warrant for the year ended 31st December 2020.

3.1 CASH FLOW AND LIQUIDITY POSITION

An analysis of the Accountant-General Report revealed that the total cash inflow to the state for the year ended 31st December 2020 was One Hundred and Four Billion, Two Hundred and Seventy Million, Two Hundred and Sixty-Nine Thousand, Two Hundred and Twenty-Seven Naira, Twenty-Nine Kobo (₦104,270,269,227.29). While the outflow stood at Ninety-Two Billion, Five Hundred and Fifty-One Million, Six Hundred and Ninety-Seven Thousand, One Hundred and Nine Naira, Eighty-Two Kobo (₦92,551,697,109.82), disclosing a closing balance of Ten Billion, Two Hundred and Eighty-Seven Million, One Hundred and One Thousand, Seven Hundred and Twenty-Seven Naira, Ninety Kobo (₦10,287,101,727.90).

CASH FLOW AND LIQUIDITY POSITION

DESCRIPTION	Actual 2020		Actual 2019	
Opening Balance		8,294,414,029.49		7,033,371,086.56
Total Receipt	94,544,384,808.23		103,594,410,217.57	
Less Total Exp.	92,551,697,109.82		98,420,109,192.56	
Net Cash Surplus/Deficit		1,992,687,698.41		5,174,301,025.01
Closing Balance		10,287,101,727.90		12,207,672,111.57
Presented by				
Consolidated Rev. Fund	14,794,801,925.95		9,725,884,419.06	
Capital Dev Fund	2,036,127,460.19		242,481,787,692.51	
TOTAL		₦10,287,101,727.90		₦ 12,207,672,111.59

3.2 BUDGET PERFORMANCE

The Budget Performance for the year ended 31st December 2020 is summarized in the table below to enable us match up the estimated Revenue and Expenditure with the Actual Revenue receipt and the Expenditure incurred as shown in the table below.

BUDGET PERFORMANCE

DETAILS	BUDGET 2020	ACTUAL 2020
	₦	₦
Recurrent Revenue B/F	-	8,294,414,029.49
Recurrent Receipt	72,204,735,850.00	63,474,852,543.89
Capital Receipt B/F	-	2,481,787,692.51
Capital Receipt	58,633,811,100.00	40,515,113,561.51
Total Fund Available	130,838,546,950.00	₦ 114,766,167,827.40
Recurrent Expenditure	56,023,365,618.00	51,590,923,315.51
Transfer to CDF	-	18,742,380,711.17
Capital Expenditure	51,585,942,975.00	40,960,773,793.83
Total Expenditure	103,609,308,593.00	₦ 104,479,066,099.50
CLOSING		₦ 10,287,101,727.90

The analysis of the above as shown in the table revealed that a total sum of One Hundred and Four Billion, Four Hundred and Seventy-Nine Million, Sixty-Six Thousand, Ninety-Nine naira Fifty-Naira, Forty Kobo (₦104,479,066,099.50) was received as total recurrent revenue and capital receipt including opening balance for the year 2020. The total recurrent expenditure, capital expenditure and transfer to capital development fund (CDF) stood at Ninety-Two Billion, Five Hundred and Fifty-One Million, Six Hundred and Ninety-Seven Thousand, One Hundred and Nine Naira, Thirty-Four Kobo (₦ 92,551,697,109.34). The Budget Performance in respect of Recurrent Revenue and Recurrent Expenditure is commendable.

3.3 GOMBE STATE INVESTMENT

Record submitted by the Accountant-General in respect of Gombe State Investment as at the year ended 31st December 2020 was examined which put the nominal value of investment with various companies at Six Hundred and Sixty Million, Two Hundred and Eighty Four Million, and Fifty Six Naira, Ninety One Kobo (~~₦~~660,284,056.91) only. It was however, discovered that the nominal value given was inflated by non-existing companies of which I have been advising the investment company for years to remove them from active investment as the companies are not existing but refused. The company are as follows;

1.	Gombe Sugar Company	-	300,000,000.00
2.	Kaduna Textile Limited	-	6,624,907.00
3.	Yankari Saving and Loan Ltd	-	5,381,250.00
4.	Gamakai Commercial Bank	-	61,520.00
5.	Savannah Sugar Co.	-	5,862,311.00
6.	Gombe Commercial Bank	-	76,504.00
7.	Finsurance (Yankari Insurance Co.)	-	16,734,093.00
8.	Superco (Nig Asbestors) Limited	-	<u>1,383,750.00</u>
	TOTAL	=	<u>₦336,124,315.00</u>

If the value of the non-existing companies are removed from the nominal value of Six Hundred and Sixty Million, Two Hundred and Eighty Four Thousand, and Fifty Six Naira, Ninety One kobo (~~₦~~660,284,056.91) .The active nominal value of the state investment will be Three Hundred and twenty Four Million, One Hundred and Fifty Nine thousand nine hundred and forty one naira ninety one kobo.(~~₦~~324,159,941.91) only. It will be appreciated if the management and Board of Gombe State Investment would approve and delete the affected companies and their respective value in the list of active companies so that we can have a true nominal value of the state of investment.

INVESTMENTS

Details	Actual 2020	Actual 2019
	₦	₦
Access Bank Plc	3,212,436.50	3,801,700.00
Aviation Development Company	10,250.00	10,250.00
Afriprint Nigeria Plc	38,725.00	38,725.00
A. G. Leventis Nigeria Plc	17,902.56	17,902.56
African Petroleum Plc	1,775,081.40	1,559,658.90
Baica Insurance Plc	12,812.50	12,812.50
Benue Cement Plc	7,942,351.90	4,605,202.00
Berger Paints Nigeria Plc	1,046,235.75	960,828.75
D. N. Mayer Plc	14,862.02	14,862.02
Dunlop Nigeria Plc	52,061.20	52,061.20
Evans Medical Plc	42,558.00	42,558.00
First Bank Plc	175,940.05	151,333.05
Foot Wears Ass. Man & Distribution Plc	7,380.00	7,380.00
Flour Mills Nigeria Plc	30,965,168.00	23,462,069.60
Fidelity/FSB Plc	3,859,145.64	3,139,384.35
FCMB (Former Fin Bank Nigeria) Plc	2,765,744.82	1,536,524.90
IPWA Nigeria Plc	7,995.00	7,995.00
Uniliver Nigeria Plc	497,786.80	787,864.00
Mobil Oil Nigeria Plc	700,416.00	454,348.80
National Salt Co. Plc	10,468,536.00	9,349,485.60
Nigeria Aviation Hand. Co. Plc	1,387,976.40	1,448,323.20
Niger Insurance Co.	34,708.60	34,708.60
Nigerian Ropes	152,243.68	152,243.68
Con Oil Plc	6,533,514.30	5,797,123.00
PZ Industries Plc	1,656,265.90	1,765,641.95
Royal Exchange Assurance	1,977,616.94	2,281,865.70
MRS Oil Nig. (Former Texaco) Plc	455,895.00	507,286.80
Total Nigeria Plc	2,158,390.00	1,841,272.70
UAC Nigeria Plc	7,836,293.00	9,295,464.80
Union Bank Plc	1,409,890.85	1,581,186.00
United Nigeria Textile Plc	171,535.10	171,535.10
UTC Nigeria Plc	63,774.00	63,774.00
Unity Bank Plc	27,173,816.96	27,173,816.96
Wiggings Teapes Nig. (WTN) Plc	13,145.50	13,145.50
U. B. A. Plc	2,708,920.50	2,239,165.50
Oando Plc	90,879.70	42,220.69
Energy Master Fund	285,305.00	285,305.00
Alind Nigeria Ltd	11,572,900.00	11,572,900.00
Basic Tannery & Leather Work	676,678.00	676,678.00
Kapital Insurance Co. Ltd	59,495,485.44	59,495,485.44
Doman Long Amalgamated Co.	2,732,160.00	2,732,160.00
Lion African Insurance	1,578,139.00	1,578,139.00

Sterling Civil Engineering	2,167,898.00	2,167,898.00
Finsurance (Yankari Insurance Co.) Ltd	16,734,093.00	16,734,093.00
International Computers Nigeria	82,000.00	82,000.00
Kaduna Textile Ltd	6,624,907.00	6,624,907.00
Yankari Saving & Loans Ltd	5,381,250.00	5,381,250.00
Gamakai Community Bank	61,500.00	61,500.00
Garu Community Bank	315,853.00	315,853.00
Gombe Community Bank Ltd	76,504.00	76,504.00
Azare Community Bank Ltd	20,500.00	20,500.00
Misau Community Bank Ltd	20,500.00	20,500.00
Bajama Community Bank Ltd	20,500.00	20,500.00
Maiwa Mechanized Farm	38,048.00	38,048.00
Savannah Sugar Co. Ltd	5,862,311.00	5,862,311.00
Salama Steel Structure Ltd	2,436,866.00	2,436,866.00
Urban Development Bank Ltd	2,116,120.00	2,116,120.00
Grains Processing Co. Ltd	2,693,452.00	2,693,452.00
Superco (Nigerian Asbestors) Ltd	1,383,750.00	1,383,750.00
N. N. D. C.	8,650,000.00	8,650,000.00
Bauchi Publishing & Printing Company	6,049,632.00	6,049,632.00
Gombe Sugar Co. Ltd	300,000,000.00	300,000,000.00
Niko Plastic	30,596,010.00	30,596,010.00
Gypsum Company of Nigeria	15,000,000.00	15,000,000.00
Ascom Travel Agency Ltd	20,000,000.00	20,000,000.00
Sterling Bank Plc	1,295,836.56	1,264,075.86
Diamond Bank	15,215.20	15,215.20
Lafarage WAPCO Plc	38,480,831.40	27,969,440.40
Afriland Properties Plc	9,025.50	9,025.50
Wapic Insurance Plc	32,450.40	27,582.84
UBA Capital Plc	340,080.84	173,289.60
TOTAL	660,284,056.91	636,552,711.25

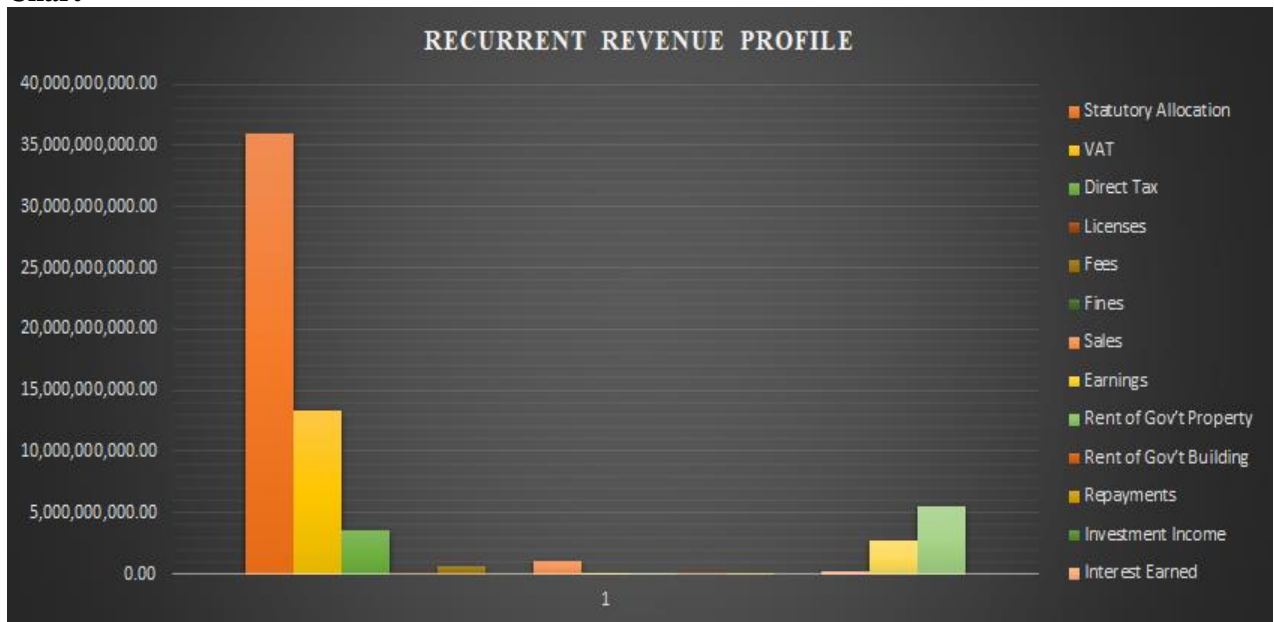
3.4 RECURRENT REVENUE PROFILE

An examination of the Accountant-General Annual Report for the years ended 31st December 2020 revealed a total sum of Seventy Three Billion, Two Hundred Million, Eight Hundred and thirty Five Thousand, Eight Hundred and Thirty five Naira Ninety five kobo (₦73,200,835,835.95) only was received as recurrent revenue comprising of an opening balances of Nine Billion, Seven Hundred and Twenty Five Million, Eight Hundred and Eight Four Thousand, Four Hundred and Nineteen Naira, Six Kobo (₦9,725,884,419.06). Statutory Allocation Thirty Five Billion, Nine Hundred and Eight Million, Four Hundred and Twenty Two Thousand, Eight Hundred and Eleven Naira, Sixty Five Kobo (₦35,908,422,811.65) only. Value Added Tax (VAT) of Thirteen Billion, Three Hundred and Seventy Seven Million, Eight Hundred and Seventy Eight Thousand, Three Hundred and Thirty Three Naira, Ninety One Kobo (₦13,377,878,333.91) only. Internal Generated Revenue (IGR) of Eight Billion, Six Hundred and Thirty Seven Million, Four Hundred and Twenty Five Thousand, and Sixty Seven Naira, Thirty Seven kobo (₦8,637,425,067.37) only. Miscellaneous Revenue of Two Billion, Six Hundred and Seventy Five Million, Nine Hundred and Sixty Eight Thousand, Six Hundred and Sixty .Naira, Fifty Kobo (₦2,675,968,660.50) only, and Below the line of Five Billion, Five Hundred and Fifty One Million, One Hundred and Twenty Six Thousand, Two Hundred and Three Naira, Ninety Six Kobo (₦5,551,126,203.96) only as show below.

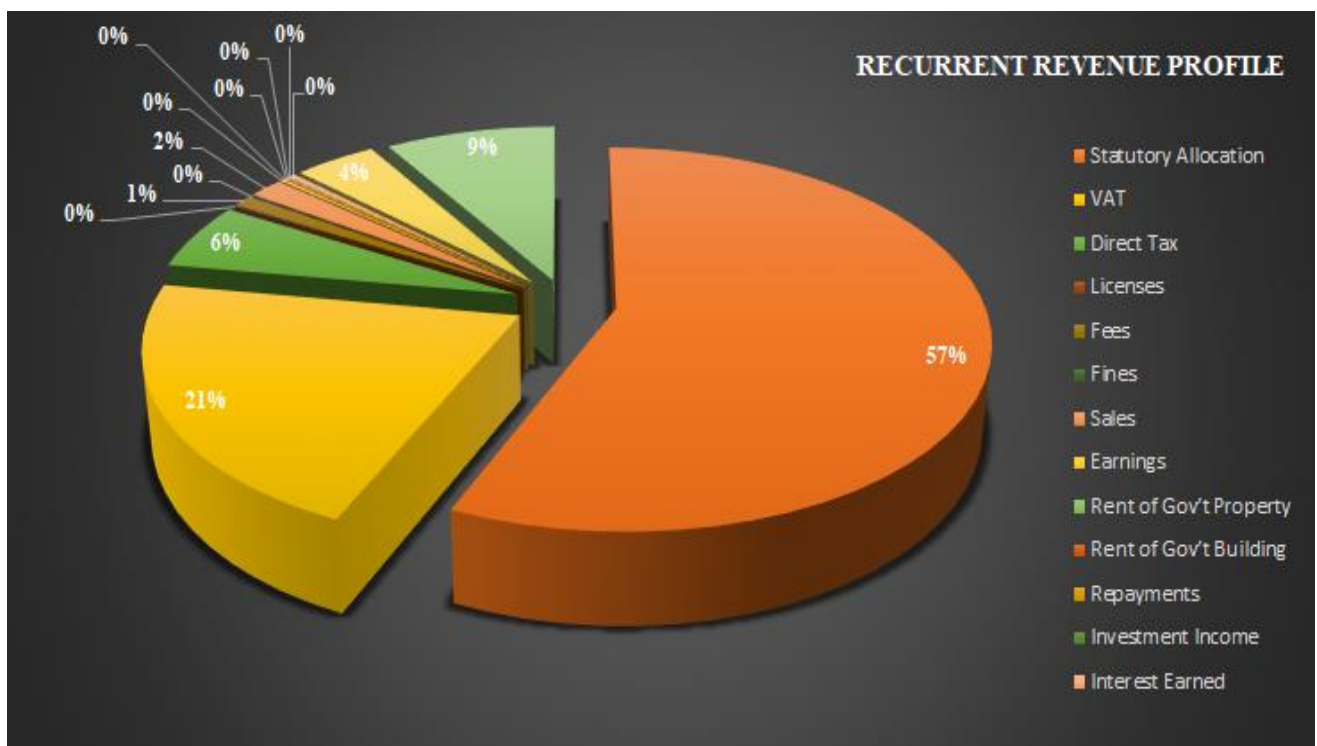
RECURRENT REVENUE PROFILE

Detail	Final Budget 2020	Actual 2020	%
	₦	₦	
Opening Balances		9,725,885,419.06	
Statutory Allocation	46,300,000,000.00	35,908,422,811.65	49.05
VAT	15,000,000,000.00	13,377,878,333.91	18.28
Direct Tax	5,254,276,000.00	3,630,685,781.14	4.96
Licenses	102,452,000.00	31,320,023.11	0.05
Fees	1,612,208,850.00	658,975,081.28	0.9
Fines	43,577,000.00	19,923,604.55	0.27
Sales	2,365,364,500.00	1,101,180,852.99	1.5
Earnings	885,880,497.00	108,083,740.18	0.15
Rent of Gov't Property	2,360,000.00	9,205,319.93	0.013
Rent of Gov't Building	222,950,000.00	76,628,243.83	0.101
Repayments	82,350,000.00	84,904,971.49	0.115
Investment Income	21,450,000.00	-	-
Interest Earned	88,550,000.00	240,647,728.37	0.33
Miscellaneous	223,297,003.00	2,675,968,660.50	3.66
BTL Receipt (d)	-	5,551,126,203.96	7.6
TOTAL	72,204,715,850.00	73,200,836,775.95	

Chart



Pie Chart

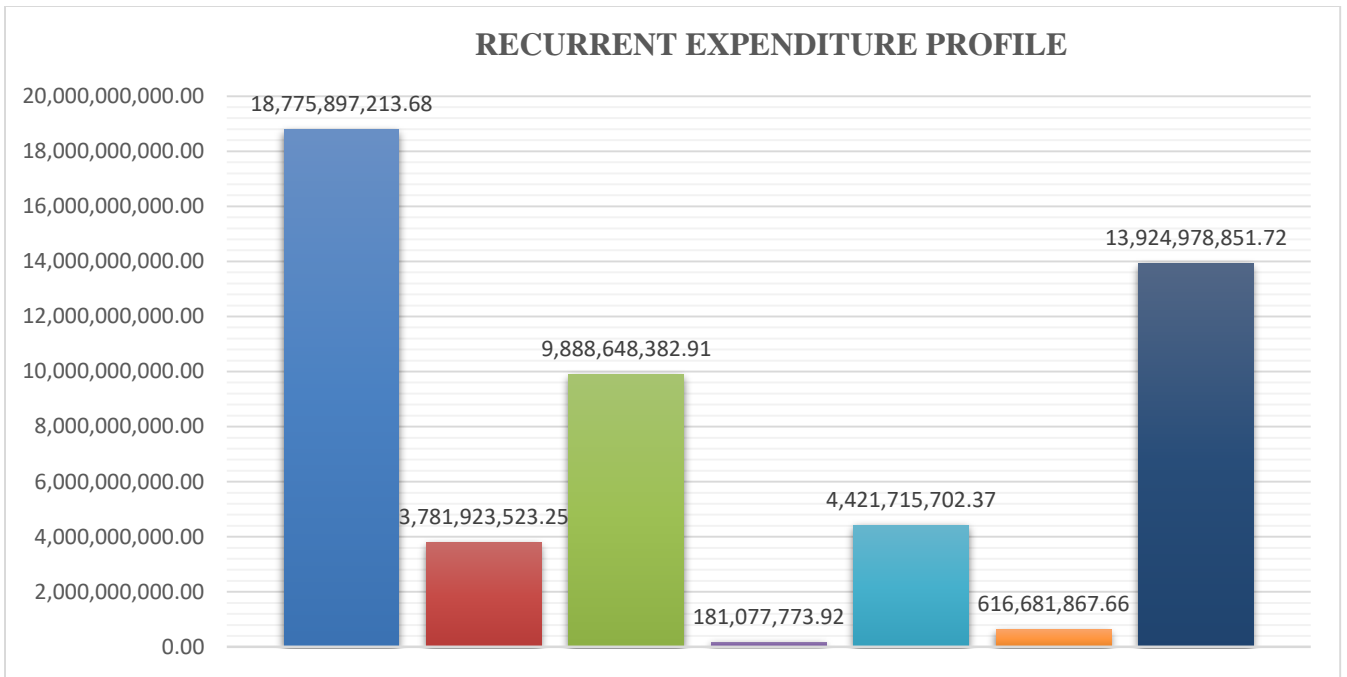


3.5 RECURRENT EXPENDITURE PROFILE

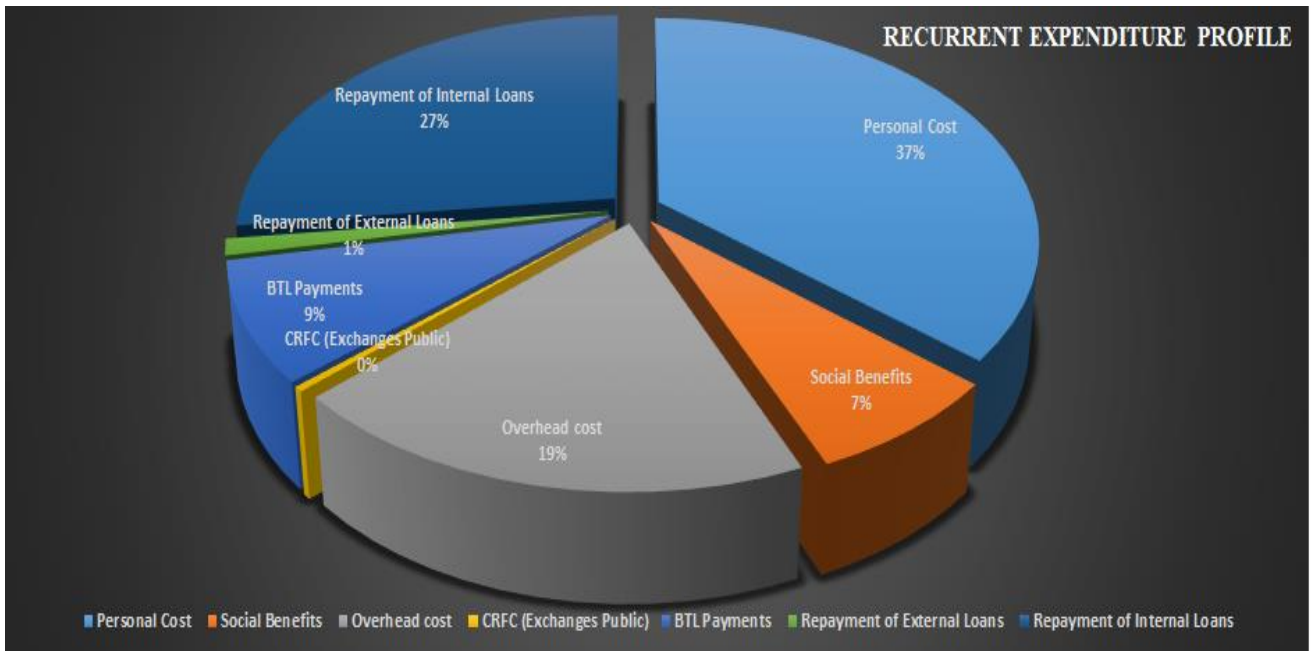
A review of the Accountant-General report revealed that a total recurrent expenditure incurred in the years ended 31st December 2020 stood at Fifty One Billion, Five Hundred and Ninety Million, Nine Hundred and Twenty Three Thousand, Three Hundred and Fifteen Naira, Fifty Kobo (₦51,590,923,315.51). Comprising of personnel cost Eighteen Billion, Seven Hundred and Seventy Five Million, Eight Hundred and Ninety Seven Thousand, Two Hundred and Thirteen Naira, and Sixty Eight Kobo (₦18,775,897,213.68). Social benefit (Pension & Gratuities). Of Three Billion, Seven Hundred and Eighty One Million, Nine Hundred and Twenty Three Thousand, Five Hundred and Twenty Three Naira, and Twenty Five Kobo (₦ 3,781,923,523.25) only. Consolidated Revenue Fund Charges (CRFC) of One Hundred and Eighty One Million, and Seventy Seven Thousand, Seven Hundred and Seventy Five Naira, and Ninety Two kobo (₦181,077,775.92)only. Overhead cost of Nine Billion, Eight Hundred and Eighty-Eight Million, Six Hundred and Forty Eight Thousand, Three Hundred and Eight Two Naira, Ninety One kobo (₦9,888,648,382.91). Below the line payment of Four Billion, Four Hundred and Twenty One Million, Seven Hundred and Fifteen Thousand, Seven Hundred and Two Naira, and Fifty Seven kobo (₦4,421,715,702.57) only. Repayment of External loan of Six Hundred and Sixteen Million, Six Hundred and Eighty One Thousand, Eight Hundred and Sixty Seven Naira and Sixty Six Kobo (₦616,681,867.66) only. And Repayment of Internal Loan of Thirteen Billion, Nine Hundred and Twenty Four Million, Nine Hundred and Seventy Eight Thousand, Eight Hundred and Fifty One Naira, and Seventy Two Kobo (₦ 13,924,978,851.72) only.

RECURRENT EXPENDITURE PROFILE

Description	Final Budget 2020	Actual2020	%
	₦	₦	
Personal Cost	20,737,501,227.00	18,775,897,213.68	90.54
Social Benefits	3,781,923,610.00	3,781,923,523.25	99.9
Overhead cost	14,968,632,801.00	9,888,648,382.91	65.99
CRFC (Exchanges Public)	196,077,780.00	181,077,773.92	92.35
BTL Payments	-	4,421,715,702.37	100
Repayment of External Loans	616,681,900.00	616,681,867.66	99.9
Repayment of Internal Loans	15,722,548,300.00	13,924,978,851.72	88.57
TOTAL	56,023,365,618.00	51,590,923,315.51	



Pie chart



3.6 CAPITAL EXPENDITURE

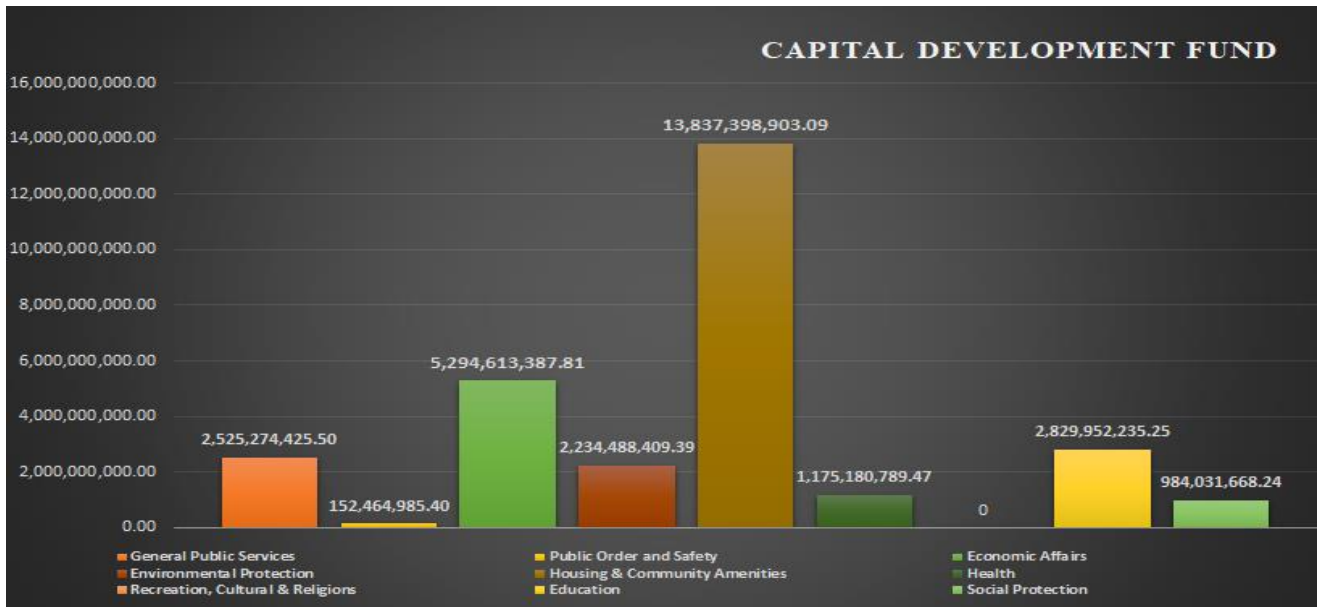
An examination of the Accountant General report for the year ended 31st December 2020, revealed that the total sum of Forty Billion, Nine Hundred and Sixty Million, One Hundred and Thirteen Thousand, Five Hundred and Sixty-One Naira, Fifty-One Kobo (₦40,515,113,561.51). Were expended on capital projects. These comprises of General Public Services of Two Billion, Five Hundred and Twenty Five Million, Two Hundred and Seventy Four Thousand, Four Hundred and Twenty Five Naira, Fifty Kobo (₦ 2,525,274,425.50) .Public order and safety of One Hundred and

Fifty Two Million, Four Hundred and Sixty Four Thousand, Nine Hundred and Eighty Five Naira, Forty Kobo ((~~₦~~ 152,464,985.40). Economic Affairs of Five Billion, Two Hundred and Ninety Four Million, Six Hundred and Thirteen Thousand, Three Hundred and Eighty Seven Naira, Eighty One Kobo (~~₦~~ 5,294,613,387.81) Environmental protection of Two Billion, Two Hundred and Thirty Four Million, Four Hundred and Eighty Eight Thousand, Four Hundred and Nine Naira Thirty Nine kobo (~~₦~~2,234,488,409.39). Housing and Community Amenities of Thirteen Billion, Eight Hundred and Thirty Seven Million, Three Hundred and Ninety Eight Thousand, Nine Hundred and Three Naira Nine Kobo (~~₦~~ 13,837,398,903.09). Health of One Billion, One Hundred and Seventy Five Million, One Hundred and Eighty Thousand, Seven Hundred and Eighty Nine Naira, Forty Seven Kobo (~~₦~~ 1,175,180,789.47), Education Two Billion, Eighty Hundred and Twenty Nine Million, Five Hundred and Ninety Two Thousand, Two Hundred and Thirty Five Naira, Twenty Five Kobo (~~₦~~ 2,829,592,235.25), and Social Protection of Nine Hundred and Eighty Four Million, Thirty One Thousand, Six Hundred and Sixty Eight Naira, Twenty Four Kobo (~~₦~~ 989,031,668.24)

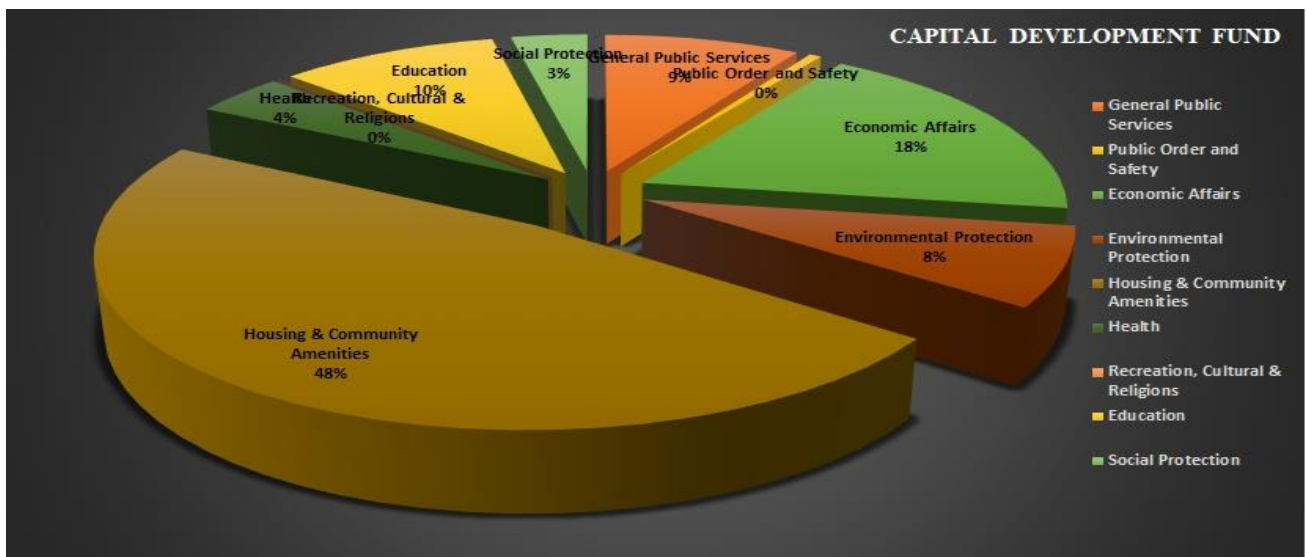
CAPITAL EXPENDITURE

Description	Final Budget 2020	Actual 2020	%
	₦	₦	
General Public Services	6,584,600,101.00	5,525,274,425.50	37.80
Public Order and Safety	626,700,000.00	152,464,985.40	24.32
Economic Affairs	8,229,806,807.00	6,294,613,387.81	64.33
Environmental Protection	3,520,699,724.00	2,234,488,409.39	63.46
Housing & Community Amenities	15,932,420,000.00	13,837,398,903.09	86.83
Health	6,299,420,000.00	5,175,180,789.47	18.65
Recreation, Cultural & Religions	264,500,000.00	-	0.00
Education	8,146,294,393.00	6,829,952,235.25	34.74
Social Protection	1,981,500,000.00	984,031,668.24	49.66
TOTAL	51,585,942,975.00	40,960,773,793.83	79.40

Chart



Pie chart



3.7 EXCHANGES RATE REVALUATION ON EXTERNAL LOAN

In the statement of Assets and Liabilities for the years ended 31st December 2020, was revaluated due to fluctuation in exchange rate e.g The Exchanges rate as at 1st January 2020, opening balances was 306.53 to \$ 1, and as at 31st December 2020, the closing balances was 380 to \$ 1. Thus resulting to exchange rate loss of Two Billion, Seven Hundred and Twenty Eight Million, Six Hundred and Sixteen Thousand, Three Hundred and Ninety Seven Naira, Ninety Three Kobo (₦2,728,616,397.93). Which increases our loan balance to N 13,889,048,529.80. as at 31 December 2020. as shown below.

Description	Foreign currency	Exchange Rate	Home Currency		
			Calculated ₦	Balance ₦	Variance/loss ₦
Gombe State. Comm Based Agric & Rural Development Project	3,142,766.72	380.00	1,194,251,353.60	963,337,068.94	230,914,284.66
Community and Social Development	4,345,038.58	380.00	1,651,114,660.40	1,324,053,276.15	327,061,384.25
Gombe St. Nat. Prog for Food Security	0.00	380.00	0.00	-62,377.64	-62,377.64
Health System Fund	3,754,355.93	380.00	1,426,655,253.40	1,144,142,323.20	282,512,930.20
HIV/AIDS-IDA World Bank	2,202,225.64	380.00	836,845,743.20	673,141,670.25	163,704,072.95
FADAM II	5,024,653.59	380.00	1,909,368,364.20	1,526,249,178.74	383,119,185.46
HSDP II	3,395,949.38	380.00	1,290,460,764.40	1,038,476,303.18	251,984,461.22
Malaria Control	4,687,557.06	380.00	1,781,271,682.80	1,435,389,583.28	345,882,099.52
National FADAMA III	3,438,442.94	380.00	1,306,608,317.20	1,049,813,994.89	256,794,322.31
Malaria Cont Booster Additional financing	1,858,018.46	380.00	706,047,014.80	565,938,202.03	140,108,812.77
2 nd HIV/AIDS (IDA World Bank)	4,701,119.41	380.00	1,786,425,375.80	1,439,952,908.85	346,472,466.95
US Dollar			13,889,048,529.80	11,160,432,131.87	2,728,616,397.93
TOTAL			13,889,048,529.80	11,160,432,131.87	2,728,616,397.93

3.8 OTHER OUTSTANDING LIABILITIES

The Accountant-General report for the years ended 31st December 2020 revealed that other outstanding liabilities totaling Twenty Five Billion, Seven Hundred and Ninety Seven Million, Six Thousand, Seven Hundred and Seventy Two Naira, Twelve Kobo (₦25,797,006,772.12), which comprises of outstanding pension and gratuities of Nine Billion, Seven Hundred and Forty Five Million, Nine Hundred and Forty Four Thousand, Two Hundred and Fifty Two Naira Forty Eight Kobo (₦ 9,745,944,252.48), contractual obligation of Fifteen Billion, Seven Hundred and Thirty Two Million, Twenty Five Thousand, Three Hundred and Seventeen Naira, Forty Three Kobo (₦ 15,732,025,317.43) and salaries arrears of Three Hundred and Nineteen Million, Thirty Seven Thousand, Two Hundred and Two Naira, Twenty One Kobo (₦ 319,037,202.21).

S/N	Details	Amount
1	Pension and Gratuities 2015-2020	9,745,944,252.48
2	Contractual Obligation	15,732,025,317.43
3	Salary Arrears	319,037,202.21
	TOTAL	25,797,006,772.12

3.9 CERTIFIED COMPUTATION OF RETIREMENT BENEFITS

During the years under review Seven Hundred and Fourteen (714) cases in respect of Pension and Gratuities, Death Gratuities, Five year Pension embloc, Contract Gratuities were received and registered. However six (6) were queried and returned while 708 were computed checked certified and approved for payment as shown below.

S/N	Details	No of file	Treated & Certified
1	Retirement Benefits	629	629
2	Death Benefits	77	77
3	Pension Embloc	8	8
4	Contract Gratuities	-	-
5	Queried & Retirement	6	6
	TOTAL	708	708

3.10 RECOVERIES

Recoveries were made in the course of processing retirement/death benefits such as overpayment of salaries and allowances. Outstanding motor vehicles loans and other loans totaling to Ninety Five Million, Three Hundred and Seventy Nine Thousand, Two Hundred and Eight Nine Naira, Thirty Three Kobo (₦95,379,289.33) only.

S/N	Overpayment of salaries and allowances	Min. Loan & Others	Total
1	₦84,902,262.98	₦ 10,382,976.58	₦ 95,379,289.33

MINISTRIES, MDGs AND EXTRA MINISTERIAL DEPARTMENTS

4.0 MINISTRY OF COMMERCE, INDUSTRY AND TOURISM DEV.

- 4.1 **Unattached supporting document (SRV and Invoice Receipts):-** Payment Vouchers worth One million Three hundred and Fifty Three thousand Two hundred and Eighty One Naira (**₦1,353,281.00**) was not supported with relevant supporting document e.g SRV and Invoice Receipt which is contrary to Store Regulation NO. 402. The accounting officer has been communicated via query letter No. RGK. 3/2020, his reply is still being awaited.
- 4.2 **Payment vouchers without supporting document (SRV):-** Payment vouchers worth Four hundred and Sixty Three thousand naira (**₦463, 000.00**) were not attached with supporting documents (SRV/Receipt) which is contrary to Store Regulation NO. 402. The accounting officer has been communicated via letter No. RGK.20 /2020, his reply is still being awaited.
- 4.3 **Vote Book:-**This very important document were not properly maintained by the Ministry, contrary to Financial Regulation No. 503.The accounting officer has been communicated via query letter No. RGK.20 /2020, his reply is still being awaited.

5.0 MINISTRY OF HEALTH:

- 5.1 **Overpayment of Salaries & Allowances:-** Audit verification revealed that, some offices left the service through transfer, withdrawals, Resignation and Death but their salaries and allowances continue to flow, amounting to the tune of Five million Eight hundred and Twenty Five thousand, Four hundred and Fifty One Naira Nine kobo (**₦5,825,451.09**). The accounting officer has been communicated as delineated below. His reply is still being awaited.

S/N	NAME	PSN	DATE	REFERENCE	AMOUNT
					₦
1.	Abubakar Hassan	38128	29/12/2016	0046/AUD/2016	41,260.64
2.	Umar Y. Adamu	29172	21/9/2018	042/AUD/2018	429,627.32
3.	AuwalNuhu	30745	8/3/2016	002/AUD/2016	258,312.12
4.	OlukaumIbukub B.	42264	8/8/2017	0008/AUD/2017	165,785.42
5.	Ogayande Osage	34916	25/4/2011	017/AUD/2011	1,280,743.55
6.	GidadoBabayo S.	34913	19/5/2010	016/AUD/2011	104,088.27
7.	DarolongUyimuka	34148	3/11/2020	022/AUD/2010	29,027.95
8.	Dr. Andrew Aulele	34570	20/5/2011	009/AUD/2011	3,054,730.80
9.	ZainabSalilh U.	35602	27/3/2018	021/AUD/2018	395,087.72
10.	Dr. Sarki Othman	26317	22/2/2017	013/AUD/2017	66,778.30
				TOTAL	₦5,825,442.09

- 5.2 **Unaccounted Drug revolving fund (ZainabBulkachuwaWomen and Children Hospital):-** The total drug revolving revenue generated between 1st January 2020 to 31st July 2020 was Seven Million, Six Hundred and Seventy Two Thousand Four Hundred and Thirty Naira (**₦7,672,430.00**) out of which the sum of Six Million Two Hundred and Eighty One Thousand Two Hundred and Forty Five Naira (**₦6,281, 245.00**) only was deposited into DRF account. This resulted to a difference of One Million Three Hundred and Ninety One Thousand One Hundred and Eighty Five Naira (**₦1,391,185.00**) only as unaccounted, contrary

to financial Regulation No. 318. The accounting officer has been communicated via query letter No. REV./ST/POS/V.III/12 dated 3/2/2021. His reply is still being awaited.

5.3 **Missing Receipts (Leaflet):-**Leaflet Receipt NO. 001055896 of 9th July, 2020 handled by One SadiqSa'ad a revenue collector attached to the Laboratory Department has been removed completely from the Booklet, which is contrary to Financial Regulation No. 1024. The accounting officer has been communicated via query letter No. REV./ST/POS/V.III/12dated 3/2/2021. His reply is still being awaited.

5.4 **Blank Triplicate receipt:-**Another means of siphoning Government money has been adopted by One revenue collector. Triplicate receipts issued out to patient were left blank, as actual amount collected was not indicated on the receipt. The accounting officer has been communicated via query letter No. REV./ST/POS/V.III/12 dated 3/2/2021. His reply is still being awaited.

5.5 **Revenue Generation:-** The total sum of Four Million Eight Hundred and Seventy Two Thousand , Twenty Three Naira (₦4,872,023.00) only was generated within the period 17th August, 2020 to 2nd February, 2021. Out of which the sum of Four Million, Four Hundred and Ninety Four Thousand, Nine Hundred and Sixty Five Naira (₦4,494,965.00), was deposited leaving unaccounted revenue of N377,058.00 Only. The accounting officer has been communicated via query letter No. REV./ST/POS/V.III/33 dated 8/3/2021. His reply is still being awaited.

5.6. **Physical Cash Survey:-** Physical cash survey conducted on the 19th August, 2020 at about 2:30pm, revealed a deficit of Two hundred and Seventy Three Thousand Six Hundred and Twenty Five Naira (₦273,625.00) only. The accounting officer has been communicated via query letter No. REV./ST/POS/V.III/33dated 8/3/2021. His reply is still being awaited.

6.0 **MINISTRY OF SCIENCE & TECHNOLOGY**

6.1 **Payment Vouchers without supporting documents.** Payment vouchers amounting to Seven Million Two Hundred and Seventy Five Thousand, Twelve Naira only (N7,275,812.90) was not supported with relevant supporting document, contrary to Store Regulation No. 402. The accounting officer has been communicated via query letter No. RGK. 73 dated 1st April, 2021. His reply is still being awaited.

6.2 **Unpresented Payment Vouchers:-** Payment vouchers worth Seven Hundred and Thirty Four Thousand Naira (₦734,000.00)only were not presented for audit inspection, contrary to Financial Regulation No. 603. The accounting officer has been communicated via query letter No. RGK. 73 dated 1st April, 2021.His reply is still being awaited.

7.0 **GOMBE STATE BOARD OF INTERNAL REVENUE SERVICE:**

7.1 **Inconsistencies of payee monthly collection:-**Monthly Collection and remittance of PAYEE to the Revenue Service in respect of some organizations appeared to be inconsistent. Some organization's monthly remittance read Nil, whereas some organizations' remittance has

either not been captured by Revenue Service or not been remitted completely by the organization concerned.

The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021 to ensure cross checking the anomaly, with a view to rectify and request the organizations concerned to pay the difference. His reply is still being awaited.

7.2 ASHAKA CEMENT COMPANY: The PAYEE collection remitted by Ashaka cement Company for the month of December 2019, January 2020, February 2020, April 2020 and May 2020 recorded a higher amount each when compared to the months of March and June 2020 which recorded a lower amount. The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021 to ensure cross checking why the low remittance of PAYEE in some months. His reply is still being awaited.

7.3 PAYEE COLLECTION: Within the year under review, the Revenue Service was unable to receive payment in respect of PAYEE collection from the following organization: -

- i. Federal Inland Revenue Service (FIRS)
- ii. Central Bank of Nigeria (CBN)
- iii. Federal College of Education (FCE)
- iv. JED (PHCN)
- v. Dept of Petroleum Resources (DPR) The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021. His reply is still being awaited.

7.4 MAIN IGR ACCOUNTS REVERSALS OF ENTRIES:

Details of credits entries into the collection accounts amounting to Twelve million, Four hundred and Eighty One thousand One hundred and Eighty Three Naira, Forty One kobo (~~₦~~12,481,183.41) only, was reversed by the bank without the Service's authority mandating them to do so. The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021. His reply is still being awaited.

7.5 SALES OF GOVERNMENT PROPERTY:

The value for the Sales of Manto Processing Company Kumo i.e Eighty Million, Twenty Eight Thousand, One Hundred Naira, (~~₦~~80,028,100.00) only was wrongly remitted into the (IGR) accounts instead of the consolidated revenue fund account (CRF). This action resulted into unnecessary (collecting bank) commission of 4% amounting to Three, Million Two Hundred and One Thousand, One Hundred and Twenty Four Naira, (~~₦~~3,201,124.00) which is a colossal lost by the state Government that was supposed to have been evaded. The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021. His reply is still being awaited.

7.6 NON DEDUCTION OF PAYEE AND NON-PAYMENT OF F&GPC MANDATORY NON-REFUNDABLE FEES BEFORE ANY CONTRACT OR CONSULTING WORK IS AWARDED.

Alpha consulting Ltd is a company contracted to collect and remit internally generated revenue through its platform. The company is supposed to be collecting and remitting PAYEE in respect of its Staff to the Revenue Service as well. The company has not been paying payee due to the state and at the same time did not register and obtain F&GPC NO. Similarly the

following Consultants did not register and pay the mandatory non-refundable fees due to the state Government as well.

S/N.	NAME OF COMPANY	DATE OF AWARD	AUT DUE
1.	A.Y. Maidala Global Ltd	18/12/2019	35,000.00
2.	A. O.B. Enterprises Support Ltd	11/12/2019	35,000.00
3.	Sambolat Business Ltd	9/10/2019	35,000.00
4.	Design Prospecto Nig. Ltd	11/10/2019	35,000.00
5.	Eng. Heads Tay practitioners	18/12/2019	35,000.00
6.	Mangal Metal Work Ltd	27/11/2019	35,000.00
7.	Geneva Tach Nig. Ltd	18/2/2019	35,000.00
8.	Mailagge Market & Worldwide	18/2/2019	35,000.00
		TOTAL	₦280,000.00

The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021. His reply is still being awaited..

7.7 GOMBE INTERNATIONAL HOTEL.

A total revenue sum of Two Hundred and Eleven Million, Two Hundred and Fifty Thousand, Nine Hundred and Forty Six Naira, Eleven Kobo (₦ 211,250,946.11) only was generated during the year 2020 as per the records presented to us by the management of the Gombe International Hotel. Out of which only the sum of One Hundred Million, Eight Hundred and Eight Thousand, Eight Hundred and Fourteen Naira (₦100,808,814.50) , was duly received as cash whereas the sum of One Hundred and Ten Million, Four Hundred and Forty Two Thousand, One Hundred and Thirty Three Naira, Sixty One Kobo (₦110,442,133.61) represent debts incurred mainly by Government State owned ministries, department, agencies and individuals who have enjoyed the services offered to them by the Hotel but did not pay amount owed. The accounting officer has been communicated via query letter RGK.2/S.3A/V.1/139 dated 23/2/2021. His reply is still being awaited.

Annual report 2020

Part two

Statement 1,2,3, & 4



STATEMENT OF ACCOUNTING POLICIES

8.0 STATEMENT OF ACCOUNTING POLICIES

The accounting policies adopted in the preparation of the financial statements of Gombe State Government of Nigeria (“the State”), which underlie the financial information, are set below:

8.1 BASIS OF PREPARATION

The financial statements have been prepared under the historical cost convention using IPSAS Cash basis of accounting. The cash basis of accounting recognizes transactions and events only when cash or cash equivalents are received or paid.

8.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full. However, pending the valuation of legacy assets, all the assets acquired within the year under review have been detailed as memoranda information.

8.3 CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

8.4 INVESTMENTS

Shares are stated at market value and held under the Ministry of Finance Incorporated (MOFI)

8.5 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

8.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and capital expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

8.7 STATUTORY ALLOCATION

Statutory allocation is made up of revenue collected on a monthly basis which represents the State’s share of the Federation account. The State’s share from Federation Account, Share of VAT, Excess Crude receipts etc are all included in Gross Statutory Allocation in the financial statements. Statutory allocations are recognized in the financial statements when received.

8.8 INDEPENDENT REVENUE AND RECURRENT EXPENDITURE

Independent Revenue are recurrent revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Buildings, Rent on Government Land, Repayments, Income from Investments, Reimbursements and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure is expenditure on Personnel, Pension, Gratuities, Salaries of Statutory Office Holders, Other overheads and Public Debt Charges. They are recognized in the financial statements of the State when payments are made.

8.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

8.10 MEMORANDA TO FINANCIAL STATEMENTS

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

8.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2020.

9.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Gombe State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The financial statements comply with Generally Accepted Accounting Practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards - IPSAS (Cash Basis).

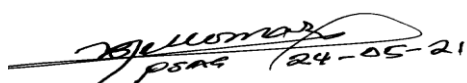
To fulfill accounting and reporting responsibilities the Accountant-General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2020 and its operation for the year ended on that date.

The efforts of all officers of the Final Accounts Department, Central Accounts, Subsidiary Accounts Department, Sub-Treasuries, Computer Payroll Division, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognition in the preparation of this Report. We also appreciate the support of the Honorable Commissioner for Finance.

We accept responsibility for the integrity of these financial statements, the information they contain and their compliance with the 2009 Financial Regulations and the Finance (Control and Management) Act 1958 as amended.

In our opinion, these financial statements fairly reflect the financial position of Gombe State Government as at 31st December, 2020, and its operation for the year ended on that date.



Handwritten signature of Umar B. Bello, dated 24-05-21.

**UMAR B. BELLO, (FCNA)
ACCOUNTANT GENERAL/PERMANENT SECRETARY
TREASURY HOUSE, GOMBE
MINISTRY OF FINANCE & ECONOMIC DEV.
GOMBE STATE.**

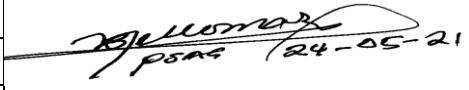


**GOMBE STATE GOVERNMENT
CONSOLIDATED FINANCIAL SUMMARY
FOR THE PERIOD ENDED 31/12/2020**

	Actual 2019	Actual 2020	Original Budget2020	Final Budget2020	Variance 2020	Budget 2021
Opening Balance	7,052,186,529.79	12,207,672,111.57			12,207,672,111.57	10,000,000.00
RECEIPTS						
Statutory Allocation	57,412,351,575.81	49,286,301,145.56	61,300,000,000.00	61,300,000,000.00	12,013,698,854.44	55,200,000,000.00
Internally Generated Revenue	6,832,026,079.50	8,637,425,194.37	11,265,595,000.00	10,904,735,850.00	2,267,310,655.63	14,086,513,000.00
Grants & Miscellaneous	6,119,725,729.46	13,829,101,835.75	19,700,000,000.00	12,950,000,000.00	879,101,835.75	18,550,000,000.00
Miscellaneous Capital Receipts	5,695,200,876.80	3,409,997,333.72	5,000,000,000.00	4,500,000,000.00	1,090,002,666.28	5,000,000,000.00
BTL Receipts	6,153,163,785.36	5,551,126,203.96			5,551,126,203.96	
Total Current Year Receipts	82,212,468,046.93	80,713,951,713.36	97,265,595,000.00	89,654,735,850.00	8,940,784,136.64	92,836,513,000.00
Total Projected Funds Available	89,264,654,576.72	92,921,623,824.93	97,265,595,000.00	89,654,735,850.00	3,266,887,974.93	92,846,513,000.00
Expenditure: Economic Classification						
Personnel Cost	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	20,737,501,227.00	1,961,604,013.32	22,821,122,726.00
Social Benefits	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	3,781,923,610.00	86.75	4,010,000,000.00
Overhead Costs	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	14,968,632,801.00	5,079,984,418.09	16,752,337,900.00
CRFC - (Excluding Public Debt & Social Benefit)	165,988,076.76	181,077,773.92	661,000,000.00	196,077,780.00	15,000,006.08	670,000,000.00
Repayment of External Loans	412,668,231.52	616,681,867.66	400,000,000.00	616,681,900.00	32.34	400,000,000.00
Repayment of Internal Loans	13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	15,722,548,300.00	1,797,569,448.28	14,027,621,000.00
BTL Payments	5,140,920,017.67	4,421,715,702.37			4,421,715,702.37	
Total Recurrent Expenditure	61,942,054,655.28	51,590,923,315.51	59,781,783,900.00	56,023,365,618.00	4,432,442,302.49	58,681,081,626.00
Capital Expenditure: Programme Classification						
01 Economic Empowerment Through Agric	631,366,019.76	1,583,531,249.51	2,446,000,000.00	1,932,050,000.00	348,518,750.49	2,023,100,000.00
02 Societal Re - Orientation	78,176,597.81	46,907,795.75	876,500,000.00	588,200,000.00	541,292,204.25	524,500,000.00
03 Poverty Alleviation	2,984,287,995.28	984,757,228.24	1,034,220,000.00	1,754,170,000.00	769,412,771.76	595,220,000.00
04 Improvement to Human Health	279,632,052.21	3978,353,999.48	4,506,300,000.00	5,782,300,000.00	4,803,946,000.52	4,265,400,000.00
05 Enhancing Skills and Knowledge	3,643,214,026.07	3,814,091,945.96	7,522,759,393.00	5,616,674,393.00	2,802,582,447.04	7,354,000,000.00
06 Housing and Urban Development	291,206,633.78	1,472,082,736.58	2,795,000,000.00	1,964,500,000.00	492,417,263.42	2,402,000,000.00
07 Gender	7,380,000.00		86,000,000.00	184,000,000.00	184,000,000.00	300,000,000.00
08 Youth	292,313,224.41		476,500,000.00	559,800,000.00	559,800,000.00	564,500,000.00
09 Environmental Improvement	1,399,617,483.19	2,212,832,409.39	6,088,105,000.00	4,144,929,724.00	1,932,097,314.61	4,381,525,000.00
10 Water Resources and Rural Development	1,978,073,206.15	1,587,517,533.90	3,703,700,000.00	2,497,300,000.00	909,782,466.10	3,267,900,000.00
11 Information Communication & Technology		19,263,612.50	768,500,000.00	532,500,000.00	513,236,387.50	584,000,000.00
12 Growing the Private Sector	148,505,486.25	107,065,635.00	2,056,000,000.00	204,000,000.00	96,934,365.00	3,845,000,000.00
13 Reform of Government and Governance	6,055,130,852.87	11,921,507,010.38	18,230,869,300.00	12,914,610,101.00	7,993,103,090.62	16,636,410,000.00
14 Power	278,228,045.90	90,000.00	2,069,000,000.00	236,000,000.00	235,910,000.00	2,070,000,000.00
17 Road	12,238,220,473.21	11,619,604,927.82	17,872,500,000.00	11,978,529,557.00	358,924,629.18	12,347,000,000.00
18 Airways	409,728,987.50	685,798,719.64	505,000,000.00	686,379,200.00	580,480.36	405,000,000.00
20 Shipping			10,000,000.00	10,000,000.00	10,000,000.00	

Total Capital Expenditure by Program	30,715,081,084.39	40,960,773,793.83	71,046,953,693.00	51,585,942,975.00	22,552,538,170.85	61,565,555,000.00
Total Expenditure (Budget Size)	92,657,135,739.67	92,551,697,109.34	130,828,737,593.00	107,609,308,593.00	26,984,980,473.34	120,246,636,626.00
Budget Surplus/(Deficit)	3,392,481,162.95	10,287,101,727.90	33,563,142,593.00	17,954,572,743.00	30,251,868,448.27	27,400,123,626.00
Financing of Deficit by Borrowing						
Internal Loans	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	11,900,000,000.00	8,380,115,921.14	2,000,000,000.00
External Loans	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	6,500,000,000.00	5,486,250,397.99	4,250,000,000.00
Total Loans	15,600,153,274.52	4,533,633,680.87	15,500,000,000.00	18,400,000,000.00	13,866,366,319.13	6,250,000,000.00
Closing Balance	12,207,672,111.57	10,287,101,727.90	18,063,142,593.00	445,427,257.00	16,385,502,129.14	21,150,123,626.00

GOMBE STATE GOVERNMENT				
CASH FLOW STATEMENT FOR THE PERIOD ENDED				
31/12/2020				
			2020	2019
		Note	Actual	Actual
Annual Final Budget	Cash Flow From Operating Activities		₦	₦
₦				
61,300,000,000.00	Statutory Allocation	1	49,286,301,145.56	57,412,351,575.81
10,904,735,850.00	Independent Revenue	4	8,637,425,194.37	6,832,026,079.50
12,950,000,000.00	BTL Receipts		5,551,126,203.96	6,153,163,785.36
85,154,735,850.00	TOTAL RECEIPTS		63,474,852,543.89	70,397,541,440.67
	Payments			
20,737,501,227.00	Personnel Costs	5	18,775,897,213.68	19,330,167,725.67
3,781,923,610.00	Social Benefits	6	3,781,923,523.25	4,673,609,852.94
14,968,632,801.00	Overhead Costs	7	9,888,648,382.91	18,715,955,670.03
616,681,900.00	CRFC - Excluding (Public Debt & Social Benefits)	8	181,077,773.92	165,988,076.76
	BTL Payments		4,421,715,702.37	5,140,920,017.67
40,104,739,538.00	Total Payments		37,049,262,596.13	48,026,641,343.07
45,049,996,312.00	Net Cash Flow from Operating Activities		26,425,589,947.76	22,370,900,097.60
	Cash Flow From Investment Activities			
1,932,050,000.00	Economic Empowerment Through Agriculture		1,583,531,249.51	631,366,019.76
588,200,000.00	Societal Re-Orientation		46,907,795.75	78,176,597.81
1,754,170,000.00	Poverty Alleviation		4,984,757,228.24	2,984,287,995.28
5,782,300,000.00	Improvement to Human Health		978,353,999.48	279,632,052.21
5,616,674,393.00	Enhancing Skills and Knowledge		6,814,091,945.96	3,643,214,026.07
1,964,500,000.00	Housing and Urban Development		1,472,082,736.58	291,206,633.78
184,000,000.00	Gender			7,380,000.00
559,800,000.00	Youth			292,313,224.41
4,144,929,724.00	Environmental Improvement		2,212,832,409.39	1,399,617,483.19
2,497,300,000.00	Water Resources and Rural Development		1,587,517,533.90	1,978,073,206.15
532,500,000.00	Information and Communication Technology		19,263,612.50	
204,000,000.00	Growing the Private Sector		3,107,065,635.00	148,505,486.25
12,914,610,101.00	Reform of Government and Governance		4,921,507,010.38	6,055,130,852.87
136,000,000.00	Power		90,000.00	278,228,045.90
11,978,529,557.00	Road		12,619,604,927.82	12,238,220,473.21
686,379,200.00	Airways		685,798,719.64	409,728,987.50
51,475,942,975.00	Net Cash Flow from Investment Activities	9	40,960,773,793.83	30,715,081,084.39
	Cash Flow from Financing Activities			
13,550,000,000.00	Proceeds from Aids and Grants	10	13,829,101,835.75	6,119,725,729.46
6,500,000,000.00	Proceeds from External Loans	11	1,013,749,602.01	2,100,153,274.52

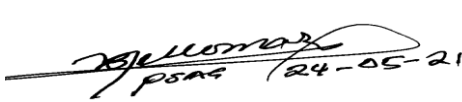
11,900,000,000.00	Proceeds from Internal Loans	12	3,519,884,078.86		13,500,000,000.00
4,500,000,000.00	Proceeds from Other Capital Receipts	13	3,409,997,333.72		5,695,200,876.80
616,681,900.00	Repayment of External Loans	14	616,681,867.66		412,668,231.52
12,680,471,800.00	Repayment of Internal Loans	15	13,924,978,851.72		13,502,745,080.69
23,152,846,300.00	Net Cash Flow From Financing Activities		7,231,072,130.96		13,499,666,568.57
	Net Surplus/(Deficit) for the Year		4,623,257,274.57		5,155,485,581.78
	Opening Balance		12,207,672,111.57		7,052,186,529.79
	Closing Cash Balance		10,287,101,727.90		12,207,672,111.57
	Umar B. Bello FCNA		 PSAA 24-05-21		
	Accountant General/PS				
	Office of the Accountant General				
	Ministry of Finance				
	Gombe State				

GOMBE STATE GOVERNMENT

STATEMENT NO. 2

STATEMENT OF ASSETS AND LIABILITIES

31/12/2020

	Note	2020 Actual	2019 Actual
Liquid Assets			
Treasuries and Banks	19	9,626,817,671.03	12,207,672,111.57
Sub Total		9,626,817,671.03	12,207,672,111.57
Investments and Other Assets			
Investments	20	660,284,056.91	636,552,711.25
Sub Total		660,284,056.91	636,552,711.25
Total Assets		10,287,101,727.90	12,844,224,822.82
Public Funds			
Consolidated Revenue Fund	23	8,250,974,267.80	9,725,884,419.06
Capital Development Fund	24	2,036,127,460.19	2,481,787,692.51
Sub Total		10,287,101,727.90	12,207,672,111.57
Liabilities			
Internal Loans - Principal	15 A	57,010,167,714.27	49,800,086,677.78
Internal Loans - Interest	15 B	59,569,289,441.59	22,247,585,916.18
External Loans	27	13,889,048,529.80	11,091,112,315.27
Outstanding Pension & Gratuities	28	9,745,944,252.48	
Outstanding Contractual Obligations	29	15,732,025,317.43	
Salaries Arrears	30	319,037,202.21	
Sub Total: Liabilities		156,265,512,457.78	83,138,784,909.23
Less:			
Liability Over Assets	31	155,605,228,400.87	82,502,232,197.98
Other Funds		660,284,056.91	636,552,711.25
Total Public Fund		17,491,213,443.05	12,844,224,822.82
Umar B. Bello FCNA	 PSAG 24-05-21		
Accountant General/PS			
Office of the Accountant General			
Ministry of Finance			
Gombe State			

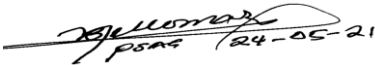
GOMBE STATE GOVERNMENT

STATEMENT NO. 3

STATEMENT OF CONSOLIDATED REVENUE FUND

FOR THE PERIOD ENDED 31/12/2020

	Note	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	% Variance 2020	Budget 2021
Opening Balance (a)		7,033,371,086.56	9,725,884,419.06	12,000,000,000.00	207,500,000.00	12,207,500,000.00	2,481,615,580.94	20.33	13,000,000,000.00
Add: Recurrent Receipts									
Statutory Allocation from FAAC	32	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00		42,000,000,000.00	9,923,538,091.19	23.63	39,000,000,000.00
Share of VAT from FAAC	33	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09	10.81	12,000,000,000.00
Other Statutory Transfers	34	7,686,894,102.10	3,831,960,902.84	4,300,000,000.00		4,300,000,000.00	468,039,097.16	10.88	4,200,000,000.00
Sub Total: Statutory Allocation (b)		57,412,351,575.81	49,286,301,145.56	61,300,000,000.00		61,300,000,000.00	12,013,698,854.44	19.60	55,200,000,000.00
Direct Taxes	35	3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	1,426,724,000.00	5,254,276,000.00	1,623,690,218.86	30.90	4,242,200,000.00
Licenses	36	24,643,064.83	31,320,023.11	133,650,000.00	31,198,000.00	102,452,000.00	71,131,976.89	69.43	40,650,000.00
Fees	37	1,181,971,637.65	658,975,081.28	1,376,655,000.00	235,553,850.00	1,612,208,850.00	953,233,768.72	59.13	1,908,343,000.00
Fines	38	17,317,910.02	19,923,604.55	70,800,000.00	27,223,000.00	43,577,000.00	23,653,395.45	54.28	63,350,000.00
Sales	39	646,960,084.75	1,101,180,852.99	1,215,190,000.00	1,150,174,500.00	2,365,364,500.00	1,264,183,647.01	53.45	1,851,740,000.00
Earnings	40	242,903,224.09	108,084,740.18	762,870,000.00	123,010,497.00	885,880,497.00	777,795,756.82	87.80	882,060,000.00
Rent of Government Property	41	19,737,851.00	9,205,379.93	1,380,000.00	1,000,000.00	2,380,000.00	6,825,379.93	286.78	2,500,000.00
Rent on Government Building	42	86,172,740.14	76,628,243.83	250,000,000.00	27,050,000.00	222,950,000.00	146,321,756.17	65.63	250,000,000.00
Repayments	43	222,637,258.28	84,904,971.49	82,350,000.00		82,350,000.00	2,554,971.49	3.10	82,000,000.00
Investment Income	44			30,000,000.00	8,550,000.00	21,450,000.00	21,450,000.00	100.00	30,000,000.00
Interest Earned	45	28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37	171.76	112,000,000.00
Miscellaneous	47	493,316,799.80	2,675,968,787.50	581,700,000.00	363,105,998.00	223,297,003.00	2,452,671,784.50	1,098.39	4,621,670,000.00
Sub Total: Independent Revenue (c)		6,832,026,079.50	8,637,425,194.37	11,265,595,000.00	365,562,151.00	10,904,735,850.00	2,267,310,655.63	20.79	14,086,513,000.00
Total Recurrent Revenue (b+c)		64,244,377,655.31	57,923,726,339.93	72,565,595,000.00	365,562,151.00	72,204,735,850.00	14,281,009,510.07	19.78	69,286,513,000.00
BTL Receipts (d)	48	6,153,163,785.36	5,551,126,203.96				5,551,126,203.96		
Total Funds Available (a+b+c+d)		77,430,912,527.23	73,200,736,962.95	84,565,595,000.00	158,062,151.00	84,412,235,850.00	11,211,498,887.05	13.28	82,286,513,000.00
Less: Recurrent Payments:									
Personnel Cost	49	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	1,069,237,873.00	20,737,501,227.00	1,961,604,013.32	9.46	22,821,122,726.00
Social Benefits	50	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	1,368,076,390.00	3,781,923,610.00	86.75	0.00	4,010,000,000.00
Overhead Charges	51	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	1,765,412,000.00	14,968,632,801.00	5,079,984,418.09	33.94	16,752,337,900.00
CRFC - (Excluding Public Debt and Social Benefits)	52	165,988,076.76	181,077,773.92	661,000,000.00	464,922,220.00	196,077,780.00	15,000,006.08	7.65	670,000,000.00
BTL Payments	53	5,140,920,017.67	4,421,715,702.37				4,421,715,702.37		

Sub Total: Recurrent Expenditure		48,026,641,343.07	37,049,262,596.13	44,351,783,900.00	4,667,648,483.00	39,684,135,418.00	2,634,872,821.87	6.64	44,253,460,626.00
Repayment of External Loans	54	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34	0.00	400,000,000.00
Repayment of Internal Loans	55	13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	692,548,300.00	15,722,548,300.00	1,797,569,448.28	11.43	14,027,621,000.00
Sub Total: Loans Repayment		13,915,413,312.21	14,541,660,719.38	15,430,000,000.00	909,230,200.00	16,339,230,200.00	1,797,569,480.62	11.00	14,427,621,000.00
Total Recurrent Payments		61,942,054,655.28	51,590,923,315.51	59,781,783,900.00	3,758,418,283.00	56,023,365,618.00	4,432,442,302.49	7.91	58,681,081,626.00
Operating Balance		15,488,857,871.95	21,609,813,647.44	24,783,811,100.00	3,600,356,132.00	28,388,870,232.00	6,779,056,584.56	23.88	23,605,431,374.00
Appropriation and Transfers:									
Transfer to Capital Development Fund	56	5,762,973,452.89	18,742,380,711.17	22,783,811,100.00	4,894,940,869.00	17,888,870,231.00	11,073,858,509.51	61.90	
Sub Total: Transfers		5,762,973,452.89	18,742,380,711.17	22,783,811,100.00	4,894,940,869.00	17,888,870,231.00	11,073,858,509.51	61.90	
Closing Balance		9,725,884,419.06	8,250,974,267.80	2,000,000,000.00	8,495,297,001.00	10,500,000,001.00	4,294,801,924.95	40.90	23,605,431,374.00
Umar B. Bello FCNA Accountant General/PS Office of the Accountant General Gombe State				 PSAG 24-05-21					

GOMBE STATE GOVERNMENT

STATEMENT NO. 4

STATEMENT OF CAPITAL DEVELOPMENT FUND

FOR THE PERIOD ENDED 31/12/2020

	Note	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	% Performance 2020	Budget 2021
Opening Balance		18,815,443.23	2,481,787,692.51				2,481,787,692.51		
Add Capital Receipts:									
Transfer from Consolidated Revenue Fund	56	5,762,973,452.89	18,742,380,711.17	22,783,811,100.00	4,894,940,864.00	17,888,870,231.00	11,073,858,509.51	38.10	17,605,431,374.00
External Loans	57	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	500,000,000.00	6,500,000,000.00	5,486,250,397.99	18.60	4,250,000,000.00
Internal Loans	58	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	3,400,000,000.00	11,900,000,000.00	8,380,115,921.14	29.58	2,000,000,000.00
Other Capital Receipts	59	11,814,926,606.26	17,239,099,169.47	24,700,000,000.00	7,250,000,000.00	17,450,000,000.00	210,900,830.53	98.80	23,550,000,000.00
Sub Total: Capital Receipts		33,178,053,333.67	40,515,113,561.51	62,983,811,100.00	9,244,940,864.00	53,738,870,231.00	25,151,125,659.17	53.20	47,405,431,374.00
Total Capital Funds Available		33,196,868,776.90	42,996,901,254.02	62,983,811,100.00	9,244,940,864.00	53,738,870,231.00	22,669,337,966.66	57.82	47,405,431,374.00
Less: Capital Expenditure (Functional Classification)									
General Public Services	60	2,369,896,342.61	5,525,274,425.50	6,853,159,300.00	233,059,199.00	6,620,100,101.00	4,094,825,675.50	38.15	4,904,500,000.00
Public Order and Safety	62	27,569,078.87	152,464,985.40	1,758,500,000.00	1,131,800,000.00	626,700,000.00	474,235,014.60	24.33	1,347,500,000.00
Economic Affairs	63	5,496,595,411.48	6,294,613,387.81	13,126,000,000.00	4,896,193,193.00	8,229,806,807.00	2,935,193,419.19	64.33	13,001,400,000.00
Environmental Protection	64	1,399,617,483.19	2,234,488,409.39	4,699,125,000.00	1,178,425,276.00	3,520,699,724.00	1,286,211,314.61	63.47	4,262,095,000.00
Housing and Community Amenities	65	14,355,871,875.90	13,837,398,903.09	24,256,870,000.00	8,324,448,050.00	15,932,421,950.00	2,095,023,046.91	86.85	20,995,520,000.00
Health	66	350,742,594.01	5,175,180,789.47	5,998,420,000.00	301,000,000.00	6,299,420,000.00	5,124,239,210.53	18.66	5,319,520,000.00
Recreation Culture and Religion	67	10,000,000.00		458,500,000.00	194,000,000.00	264,500,000.00	264,500,000.00		212,500,000.00
Education	68	3,670,277,999.14	6,829,952,235.25	12,884,879,393.00	4,774,085,000.00	8,110,794,393.00	5,280,842,157.75	34.89	10,343,920,000.00
Social Protection	69	3,034,510,299.19	984,031,668.24	1,011,500,000.00	970,000,000.00	1,981,500,000.00	997,468,331.76	49.66	1,178,500,000.00
Total Capital Expenditure by Main Functions		30,715,081,084.39	40,960,773,793.83	71,046,953,693.00	19,461,010,718.00	51,585,942,975.00	22,552,538,170.85	56.28	61,565,455,000.00
Closing Balance		2,481,787,692.51	2,036,127,460.19	8,063,142,593.00	10,216,069,854.00	2,152,927,256.00	116,799,795.81	94.57	14,160,023,626.00
Umar B. Bello FCNA Accountant General/PS Office of the Accountant General Ministry of Finance Gombe State									

Umar B. Bello
PSAG 24-05-21

ANNUAL REPORT 2020
PART TWO
NOTE TO THE ACCOUNT

Gona - Garko Road Project



NOTE TO CASH FLOW STATEMENT

GOMBE STATE GOVERNMENT				
CASH FLOW STATEMENT FOR THE PERIOD ENDED				
31/12/2020				
	Note	2020		2019
		Actual		Actual
Statutory Allocation	1			
Statutory Allocation from Federation Accounts		32,076,461,908.81		38,784,806,205.05
TOTAL		32,076,461,908.81		38,784,806,205.05
Share of VAT	2	13,377,878,333.91		10,940,651,268.66
Total		13,377,878,333.91		10,940,651,268.66
Other Statutory Transfers				
20007001/11010003 Excess Crude		1,961,533,778.66		221,096,594.11
20007001/11010005 Budget Augmentation				917,582,860.39
20007001/11010013 Exchange Rate Gain		1,069,411,639.90		549,607,271.17
20007001/11010015 Non Oil Excess Revenue		298,667,266.83		
20007001/11010017 Over Deduction on First Line Charge				5,597,081,921.90
20007001/11010018 Share of Solid Minerals		78,470,411.56		79,167,030.77
20007001/11010019 Forex Equalization Fund		403,055,366.26		322,358,423.76
20007001/11010020 Refund of Excess Bank Charges		20,822,439.63		
TOTAL		3,831,960,902.84		7,686,894,102.10
Independent Revenue				
120100 – Taxes		3,630,585,781.14		3,867,570,455.88
120200 – Licenses		31,320,023.11		24,643,064.83
120400 – Fees		658,975,081.28		1,181,971,637.65
120500 – Fines		19,923,604.55		17,317,910.02
120600 – Sales		1,101,180,852.99		646,960,084.75
120700 – Earnings		108,084,740.18		242,903,224.09
120800 - Rent on Government Property		9,205,379.93		19,737,851.00
120900 - Rent on Lands Other General		76,628,243.83		86,172,740.14
121000 - Repayments General		84,904,971.49		222,637,258.28
121200 – Interest		240,647,728.37		28,795,053.06
121400 – Miscellaneous		2,675,968,787.50		493,316,799.80
TOTAL		8,637,425,194.37		6,832,026,079.50
Note 3 - Personnel Cost				
210101 - Salaries and Wages	5A	13,372,812,203.28		13,373,251,358.42
210201 – Allowances		5,403,085,010.40		5,956,916,367.25
TOTAL		18,775,897,213.68		19,330,167,725.67
Note 5A - Salaries and Wages				
21010101 - Basic Salary		9,399,175,931.27		10,294,482,748.18
21010102 - Overtime Payments		52,309,310.04		2,643,261.90
21010103 - Consolidated Revenue Fund Charges - Salaries		3,921,326,961.97		3,076,125,348.34
TOTAL		13,372,812,203.28		13,373,251,358.42
Social Contributions				

Note 5 - Social Benefits			
21020202 - 7.5% Contributory Pension		168,866,526.72	141,079,500.26
22010101 – Gratuity		85,290,018.89	1,136,972,512.18
22010102 – Pension		3,527,766,977.64	3,395,557,840.50
TOTAL		3,781,923,523.25	4,673,609,852.94
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		484,446,945.35	720,422,463.39
22020200 – Utilities		922,159,919.73	897,958,659.15
22020300 - Material and Supplies		585,465,611.86	638,591,522.14
22020400 - Maintenance Services		494,401,351.15	873,991,443.73
22020500 – Training		46,682,536.94	74,139,900.69
22020600 - Other Services		1,997,789,526.00	4,816,285,450.89
22020700 - Consulting & Professional Services		1,443,746,687.57	3,600,915,442.20
22020800 - Fuel and Lubricants		221,680,875.05	273,073,294.29
22020900 - Financial Charges		32,241,833.76	198,596,807.92
22021000 - Miscellaneous Expenses		3,556,391,595.50	6,479,761,704.80
22040100 - Local Grants and Contribution		103,641,500.00	142,218,980.83
TOTAL		9,888,648,382.91	18,715,955,670.03
Note 8 - CRFC - Excluding (Public Debt & Social Benefits)			
20007001/22060103 Contribution to Local Government Pension Board		181,077,773.92	165,988,076.76
TOTAL		181,077,773.92	165,988,076.76
Note 9 - Net Cash Flow from Investing Activities			
230000 - Capital Expenditure by Administrative Sector		1,013,281,983.28	107,753,323.49
230000 - Capital Expenditure by Economic Sector		18,737,689,706.47	19,906,683,085.86
230000 - Capital Expenditure by Law and Justice		95,087,485.40	32,569,078.87
230000 - Capital Expenditure by Social Sector		9,187,345,629.00	10,668,075,596.17
TOTAL	9A	29,033,404,804.15	30,715,081,084.39
Note 9A - Net Cash Flow From Investment Activities			
230101 - Purchase of Fixed Assets General		2,532,110,316.70	1,182,709,790.94
230201 - Construction and Provision of Fixed Assets General		15,564,602,183.80	16,867,462,570.25
230301 - Rehabilitation and Repairs of Fixed Assets General		494,303,084.81	680,927,448.12
230401 - Preservation of the Environment General		2,646,052,908.07	1,399,617,483.19
230501 - Acquisition of Non Tangible Assets		7,796,336,310.77	10,584,363,791.89
TOTAL	9B	29,033,404,804.15	30,715,081,084.39
Note 9B - Analysis of Capital Expenditure by Geo Location			
215100 - Gombe North Senatorial Zone		22,186,855,444.18	23,160,820,666.76
215200 - Gombe Central Senatorial Zone		2,845,474,240.42	2,960,009,281.32
215300 - Gombe South Senatorial Zone		4,001,075,119.55	4,594,251,136.31
TOTAL	9C	29,033,404,804.15	30,715,081,084.39
Note 9C - Cash Flow from Investing Activities by Programme			
See Schedule of Capital Exp. by Programme for breakdown			
Note 10 - Proceeds from Aids & Grants			
20001001/13010103 SFTAS		7,920,000,000.00	

20001001/13010111	COVID-19 Intervention		1,110,689,648.58	
17003001/13000000	FG - SUBEB Matching Grant		1,584,884,078.86	2,456,388,076.71
17003001/13010104	Better Education Service Delivery for All (BESDA)		1,477,786,679.78	
20001001/13010202	UNICEF		2,425,560.00	69,558,914.16
20001001/13010203	UNFPA			2,895,222,864.43
20001001/13010205	YESSO World Bank Assisted		982,331,668.24	7,077,395.35
21003001/13010201	Grants from Bill and Melinda Gates Foundation (BMG)			47,950,000.00
17001001/13010201	SEPIP - State Education Program Investment Project		750,984,200.29	643,528,478.81
TOTAL			13,829,101,835.75	6,119,725,729.46
Note 11 - Proceeds from External Loans				
20001001/14030202	W/Bank Fadama III Project			107,079,714.76
20001001/14030204	Gombe State Agency for Community Development (W/B)		539,560,054.43	45,589,113.62
20001001/14030210	NEWMAP		387,940,817.14	405,456,557.74
20007001/13010410	Partnership For Expended Water Sup Sani and Hygeine (PEWASH)			1,505,999,577.40
20007001/14030211	Accelerating Nutrition Results in Nigeria		86,248,730.44	36,028,311.00
TOTAL			1,013,749,602.01	2,100,153,274.52
Note 12 - Proceeds from Internal Loans				
20007001/14030101	Commercial & Other Bank Loans			13,500,000,000.00
20007001/14030100	SUBEB Loans		1,519,884,078.86	
20007001/14030115	Covid 19 Intervention Loan		2,000,000,000.00	
TOTAL			3,519,884,078.86	13,500,000,000.00
Note 13 - Proceeds from Other Capital Receipts				
20007001/14020201	Local Gov't Contribution to Joint Projects		1,136,719,198.64	1,034,573,879.98
20007001/14020203	FGN Reimbursement on Capital Project		216,000,000.00	3,017,922,910.65
20007001/14020203	Local Gov't Contribution to Higher Education		2,057,278,135.08	1,642,704,086.17
TOTAL			3,409,997,333.72	5,695,200,876.80
Note 14 - Repayment of External Loans				
Foreign Loans Repayment			616,681,867.66	412,668,231.52
TOTAL			616,681,867.66	412,668,231.52
Note 15 - Repayment of Internal Loans				
20007001/22060105	Repayment: FGN Intervention on Education Project		772,312,281.37	1,323,963,910.92
20007001/22060201	Repayment: Domestic Loans/Interest/Discount-Short Term Loans		5,677,649,637.58	3,806,295,984.19
20007001/22060202	Bond Repayment		4,337,353,829.64	4,337,353,829.64
20007001/22060206	Repayment FGN Bailout to States		190,832,531.73	1,079,671,147.08
20007001/22060207	Repayment of CBN Loan		93,921,606.95	539,892,270.84
20007001/22060208	SUBEB Loan Repayment			288,277,410.48
20007001/22060209	GROCOL - Bond Repayment		2,068,155,257.27	1,444,347,219.56

20007001/22060210	Repayment of CBN Budget Support Fund		762,835,897.05	682,943,307.98
20007001/22060212	Repayment of Health Care Intervention Loan		21,917,810.13	
TOTAL			13,924,978,851.72	13,502,745,080.69
Note 16 - BTL Receipts				
20007001/22085005	Retention		7,501,299.96	726,766.48
20007001/22080020	WHT to FIRS / GSIRS		825,707,990.98	1,054,188,294.84
20007001/22080030	VAT to FIRS		876,852,978.78	1,023,589,705.72
20007001/22080040	Union Deductions		575,849,766.15	417,123.01
20007001/22080050	Loan Deduction from Salary & Other Deduction for Payroll		2,087,280,905.54	2,356,281,119.08
20007001/22080070	Returned Salary		78,532,396.14	90,304,962.32
20007001/22080080	Returned Pension		2,972,651.26	8,149,093.14
20007001/22080090	National Housing Fund (NHF) – Deduction		3,909,238.73	
20007001/22080120	Refund of Deduction @ Source – CBN		224,931,488.95	539,835,573.48
20007001/22080130	Refund of Deduction @ Source – Bailout		449,862,977.86	1,079,671,147.08
20007001/22080140	Stamp Duty to FIRS / GSIRS		102,645,151.54	
20007001/22080150	GTB Term Loan / Capital Project			0.21
20007001/22080160	Return of Un presented Cheque		6,293,999.25	
20007001/22080170	Returned of Covid-19 Allowance		3,651,000.00	
20007001/22080210	Refund of Deduction @ Source - CBN Budget Support		305,134,358.82	
TOTAL			5,551,126,203.96	6,153,163,785.36
Note 17 - BTL Payments				
20007001/22080010	WHT Due to FIRS / GSIRS		725,696,500.31	818,730,288.41
20007001/22080020	VAT Due to FIRS		676,627,965.21	812,982,240.96
20007001/22080030	Union Dues Deductions from Salary		11,653,453.63	
20007001/22080040	Loans Deduction from Salary		13,266,249.04	

NOTE TO STATEMENT OF ASSETS AND LIABILITIES

COTTAGE HOSPITAL KALSHINGI



GOMBE STATE GOVERNMENT				
STATEMENT NO. 2				
STATEMENT OF ASSETS AND LIABILITIES				
AS AT 31/12/2020				
	Note	2020		2019
		Actual		Actual
Treasuries and Banks	19			
Central Accounts Cash Books		10,146,543,082.23		7,846,505,970.67
Fixed Deposits		1,874,863,524.79		1,276,009,762.44
MDAs Cash Book Balances		4,809,522,779.12		3,085,156,378.46
TOTAL		16,830,929,386.14		12,207,672,111.57
Investments	20			
Access Bank Plc		3,212,436.50		3,801,700.00
Aviation Development Company		10,250.00		10,250.00
Afriprint Nigeria Plc		38,725.00		38,725.00
A. G. Leventis Nigeria Plc		17,902.56		17,902.56
African Petroleum Plc		1,775,081.40		1,559,658.90
Baica Insurance Plc		12,812.50		12,812.50
Benue Cement Plc		7,942,351.90		4,605,202.00
Berger Paints Nigeria Plc		1,046,235.75		960,828.75
D. N. Mayer Plc		14,862.02		14,862.02
Dunlop Nigeria Plc		52,061.20		52,061.20
Evans Medical Plc		42,558.00		42,558.00
First Bank Plc		175,940.05		151,333.05
Foot Wears Ass. Man & Distribution Plc		7,380.00		7,380.00
Flour Mills Nigeria Plc		30,965,168.00		23,462,069.60
Fidelity/FSB Plc		3,859,145.64		3,139,384.35
FCMB (Former Fin Bank Nigeria) Plc		2,765,744.82		1,536,524.90
IPWA Nigeria Plc		7,995.00		7,995.00
Uniliver Nigeria Plc		497,786.80		787,864.00
Mobil Oil Nigeria Plc		700,416.00		454,348.80
National Salt Co. Plc		10,468,536.00		9,349,485.60
Nigeria Aviation Hand. Co. Plc		1,387,976.40		1,448,323.20
Niger Insurance Co.		34,708.60		34,708.60
Nigerian Ropes		152,243.68		152,243.68
Con Oil Plc		6,533,514.30		5,797,123.00
PZ Industries Plc		1,656,265.90		1,765,641.95
Royal Exchange Assurance		1,977,616.94		2,281,865.70
MRS Oil Nig. (Former Texaco) Plc		455,895.00		507,286.80
Total Nigeria Plc		2,158,390.00		1,841,272.70
UAC Nigeria Plc		7,836,293.00		9,295,464.80
Union Bank Plc		1,409,890.85		1,581,186.00
United Nigeria Textile Plc		171,535.10		171,535.10
UTC Nigeria Plc		63,774.00		63,774.00
Unity Bank Plc		27,173,816.96		27,173,816.96
Wiggings Teapes Nig. (WTN) Plc		13,145.50		13,145.50
U. B. A. Plc		2,708,920.50		2,239,165.50
Oando Plc		90,879.70		42,220.69
Energy Master Fund		285,305.00		285,305.00
Alind Nigeria Ltd		11,572,900.00		11,572,900.00

Basic Tannery & Leather Work		676,678.00		676,678.00
Kapital Insurance Co. Ltd		59,495,485.44		59,495,485.44
Doman Long Amalgamated Co.		2,732,160.00		2,732,160.00
Lion African Insurance		1,578,139.00		1,578,139.00
Sterling Civil Engineering		2,167,898.00		2,167,898.00
Finsurance (Yankari Insurance Co.) Ltd		16,734,093.00		16,734,093.00
International Computers Nigeria		82,000.00		82,000.00
Kaduna Textile Ltd		6,624,907.00		6,624,907.00
Yankari Saving & Loans Ltd		5,381,250.00		5,381,250.00
Gamakai Community Bank		61,500.00		61,500.00
Garu Community Bank		315,853.00		315,853.00
Gombe Community Bank Ltd		76,504.00		76,504.00
Azare Community Bank Ltd		20,500.00		20,500.00
Misau Community Bank Ltd		20,500.00		20,500.00
Bajama Community Bank Ltd		20,500.00		20,500.00
Maiwa Mechanized Farm		38,048.00		38,048.00
Savannah Sugar Co. Ltd		5,862,311.00		5,862,311.00
Salama Steel Structure Ltd		2,436,866.00		2,436,866.00
Urban Development Bank Ltd		2,116,120.00		2,116,120.00
Grains Processing Co. Ltd		2,693,452.00		2,693,452.00
Superco (Nigerian Asbestors) Ltd		1,383,750.00		1,383,750.00
N. N. D. C.		8,650,000.00		8,650,000.00
Bauchi Publishing & Printing Company		6,049,632.00		6,049,632.00
Gombe Sugar Co. Ltd		300,000,000.00		300,000,000.00
Niko Plastic		30,596,010.00		30,596,010.00
Gypsum Company of Nigeria		15,000,000.00		15,000,000.00
Ascom Travel Agency Ltd		20,000,000.00		20,000,000.00
Sterling Bank Plc		1,295,836.56		1,264,075.86
Diamond Bank		15,215.20		15,215.20
Lafarage WAPCO Plc		38,480,831.40		27,969,440.40
Afriland Properties Plc		9,025.50		9,025.50
Wapic Insurance Plc		32,450.40		27,582.84
UBA Capital Plc		340,080.84		173,289.60
TOTAL		660,284,056.91		636,552,711.25
Consolidated Revenue Fund	23			
Opening Balance		9,725,884,419.06		7,033,371,086.56
Add/(Less) Net Recurrent Surplus/(Deficit)		5,068,917,506.89		2,692,513,332.50
CLOSING BALANCE		14,794,801,925.95		9,725,884,419.06
Capital Development Fund	24			
Opening Balance		2,481,787,692.51		18,815,443.23
Add/(Less) Net Capital Surplus/(Deficit)		445,660,232.32		2,462,972,249.28
CLOSING BALANCE		2,036,127,460.19		2,481,787,692.51
Internal Loans - Principal	25			
Access Bank Bond		4,806,414,387.46		6,728,554,633.75
FGN Special Intervention on Education				772,039,269.37
Access Bank Bond II ISPO		1,081,522,007.35		811,918,798.65
CBN Loan - Bailout to States		4,041,154,251.61		4,062,186,532.76
FGN Loan I		8,080,713,123.00		8,124,301,178.05
FGN Budget Support Facility		17,456,568,913.38		16,886,056,692.02

GTB TERM LOAN		7,303,224,907.37		9,756,097,560.98
GTB TERM LOAN 2		1,460,644,981.42		1,951,219,512.20
Fidelity SUBEB LOAN - Principal		397,150,228.69		
Health Care Loan - UBA - Principal		2,000,000,000.00		
3rd Bond GROCOL - Principal		7,675,062,413.99		
FEDERAL MORTGAGE BANK		707,712,500.00		707,712,500.00
MSME Loan		2,000,000,000.00		
TOTAL		57,010,167,714.27		49,800,086,677.78
Note: The balance of Access Bank Bond II as at 31/12/2019 was N2 008 752 809.30 which was wrongly reported as N811 918 798.65 now corrected in the 2020 Financial Statements.				
Internal Loans - Interest	26			
Access Bank Term Loan - Interest		3,595,357,579.77		4,876,305,057.00
Access Bank Loan - Interest		131,426,520.84		806,483,683.46
CBN Loan - Bailout to State - Interest		4,371,273,985.57		4,440,223,749.56
FGN Loan I - Interest		8,744,162,252.36		8,880,519,388.49
GTB Term Loan - Interest		1,437,675,265.25		2,703,378,364.60
GTB Term Loan - Interest 2		287,535,053.29		540,675,673.07
CBN Budget Support - Interest		36,247,075,239.16		
Fidelity SUBEB LOAN - Interest		7,969,349.33		
3rd Bond GROCOL - Interest		4,109,753,284.02		
Health Care Loan - UBA - Interest		637,060,912.00		
Total		59,569,289,441.59		22,247,585,916.18
Note: The figure for Budget Support Facility has been restated in the year 2020 arising from Reconciliation with DMO.				
External Loans	27	13,889,048,529.80		11,091,112,315.27
External Loan Schedule (USD)\$ Gombe S Comm Based Agric Dev - 3 142 766.72 Community & Social Dev Proj. - 4 345 038.58 Health System Development - 3 754 355.93 HIV/AIDS Programme - IDA - 2 202 225.64 National Fadama II - IDA - 5 024 653.59 Health System Dev Proj. Add Fin. - 3 395 949.38 Malaria Control Prog. - 4 687 557.06 National Fadama III - 3 438 442.94 Malaria Control Booster Ad. Financing - 1 858 018.46 2nd HIV/AIDS (IDA World Bank) - 4 701 119.41 36, 550 127.71 =====				
Exchange rate is N380 to 1\$				
Outstanding Pension & Gratuities	28			
Outstanding Pension & Gratuities 2015		1,484,891,137.17		
Outstanding Pension & Gratuities 2016		1,702,033,939.34		
Outstanding Pension & Gratuities 2017		1,740,596,650.63		
Outstanding Pension & Gratuities 2018		2,264,106,348.70		
Outstanding Pension & Gratuities 2019		1,455,781,519.48		
Outstanding Pension & Gratuities 2020		1,098,534,657.16		
Total		9,745,944,252.48		

Outstanding Contractual Obligations	29																																																					
Outstanding Contractual Obligation		15,732,025,317.43																																																				
Total		15,732,025,317.43																																																				
Salaries Arrears	30																																																					
Salary Arrears 2018-2019		296,332,497.86																																																				
Salary Arrears 2020		22,704,704.35																																																				
Total		319,037,202.21																																																				
Liability Over Assets	31	155,605,228,400.87		82,502,232,197.98																																																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="5">Liability Over Assets</td> </tr> <tr> <td style="width: 35%;">Opening Balance</td> <td style="width: 5%; text-align: right;">-</td> <td style="width: 40%;">82 502 232 197.98</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="5">Add/(Less): Net Movements:</td> </tr> <tr> <td>Domestic Loans</td> <td style="text-align: right;">-</td> <td>44,531,784,561.60</td> <td></td> <td></td> </tr> <tr> <td>External Loans</td> <td style="text-align: right;">-</td> <td>69, 319, 816.60</td> <td></td> <td></td> </tr> <tr> <td>Investments</td> <td style="text-align: right;">-</td> <td>(23,731, 345.66)</td> <td></td> <td></td> </tr> <tr> <td>Pension & Gratuities Liabilities</td> <td style="text-align: right;">-</td> <td>9,745,944,252.48</td> <td></td> <td></td> </tr> <tr> <td>Contractual Obligations</td> <td style="text-align: right;">-</td> <td>15, 732, 025, 317.43</td> <td></td> <td></td> </tr> <tr> <td>Foreign Exchange Loss</td> <td style="text-align: right;">-</td> <td>2,728, 616, 397.93</td> <td></td> <td></td> </tr> <tr> <td>Closing Balance</td> <td></td> <td>155,605,228,400.87</td> <td></td> <td></td> </tr> </table>					Liability Over Assets					Opening Balance	-	82 502 232 197.98			Add/(Less): Net Movements:					Domestic Loans	-	44,531,784,561.60			External Loans	-	69, 319, 816.60			Investments	-	(23,731, 345.66)			Pension & Gratuities Liabilities	-	9,745,944,252.48			Contractual Obligations	-	15, 732, 025, 317.43			Foreign Exchange Loss	-	2,728, 616, 397.93			Closing Balance		155,605,228,400.87		
Liability Over Assets																																																						
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Foreign Exchange Loss	-	2,728, 616, 397.93																																																				
Closing Balance		155,605,228,400.87																																																				

NOTE TO STATEMENT OF CONSOLIDATED REVENUE FUND

JEKADAFARI PRIMARY SCHOOL



STATEMENT NO. 3								
STATEMENT OF CONSOLIDATED REVENUE FUND								
FOR THE PERIOD ENDED 31/12/2020								
	Actual	Actual	Original	Supplementary	Final	Variance	%	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
Note 32 - Statutory Allocation from FAAC								
20007001/11010001 Statutory Allocation from Federation Accounts	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00		42,000,000,000.00	9,923,538,091.19	23.63	39,000,000,000.00
Total	46,471,700,307.15	35,908,422,811.65	46,300,000,000.00		46,300,000,000.00	10,391,577,188.35	22.44	43,200,000,000.00
This represent Statutory Allocation from Federation Accounts								
Note 33 - Share of VAT from FAAC								
20007001/11010102 Share of VAT	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09	10.81	12,000,000,000.00
Total	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09	10.81	12,000,000,000.00
This represent Share of VAT from FAAC								
Note 34 - Other Statutory Transfers								
20007001/11010003 Excess Crude	221,096,594.11	1,961,533,778.66	500,000,000.00		500,000,000.00	1,461,533,778.66	292.31	500,000,000.00
20007001/11010004 Ecological Fund			500,000,000.00		500,000,000.00	500,000,000.00	100.00	600,000,000.00
20007001/11010005 Budget Augmentation	917,582,860.39		500,000,000.00		500,000,000.00	500,000,000.00	100.00	500,000,000.00
20007001/11010006 NNPC Refunds			500,000,000.00		500,000,000.00	500,000,000.00	100.00	
20007001/11010008 Stablization Fund			500,000,000.00		500,000,000.00	500,000,000.00	100.00	600,000,000.00
20007001/11010013 Exchange Rate Gain	549,607,271.17	1,069,411,639.90	1,000,000,000.00		1,000,000,000.00	69,411,639.90	6.94	1,000,000,000.00
20007001/11010015 Non Oil Excess Revenue		298,667,266.83	500,000,000.00		500,000,000.00	201,332,733.17	40.27	500,000,000.00
20007001/11010017 Over Deduction on First Line Charge	5,597,081,921.90							
20007001/11010018 Share of Solid Minerals	79,167,030.77	78,470,411.56	300,000,000.00		300,000,000.00	221,529,588.44	73.84	500,000,000.00
20007001/11010019 Forex Equalization Fund	322,358,423.76	403,055,366.26				403,055,366.26		

20007001/11010020 Refund of Excess Bank Charges		20,822,439.63				20,822,439.63		
TOTAL	7,686,894,102.10	3,831,960,902.84	4,300,000,000.00		4,300,000,000.00	468,039,097.16	10.88	4,200,000,000.00
Note 35: 12010000 - Direct Taxes								
Office of the SSG	2,260,200.00	1,856,250.00	10,000,000.00		10,000,000.00	8,143,750.00	81.44	10,000,000.00
Board of Internal Revenue	3,865,310,255.88	3,628,729,531.14	6,671,000,000.00	1,426,724,000.00	5,244,276,000.00	1,615,546,468.86	30.81	4,229,200,000.00
TOTAL	3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	1,426,724,000.00	5,254,276,000.00	1,623,690,218.86	30.90	4,242,200,000.00
Note 36: 12020000 – Licenses								
Ministry of Agriculture		329,881.11				329,881.11		
Min. of Animal Husbandry & Normadic Aff.	251,495.48							
Board of Internal Revenue	22,767,505.09	28,305,842.00	108,000,000.00	31,698,000.00	75,300,000.00	46,994,158.00	62.41	30,000,000.00
Ministry of Trade and Industry		329,881.11				329,881.11		
Ministry of Housing and Transport	36,549.18							
Gombe State Water Board	100.00		50,000.00	1,500,000.00	1,550,000.00	1,550,000.00	100.00	2,000,000.00
Ministry of Women Affairs					1,000.00	1,000.00	100.00	
TOTAL	24,643,064.83	31,320,023.11	133,650,000.00	31,198,000.00	102,452,000.00	71,131,976.89	69.43	40,650,000.00
Note 37: 12040000 – Fees								
Office of the Secretary to the State Govt	19,505,543.00	6,614,250.00	23,000,000.00	2,980,000.00	20,020,000.00	13,405,750.00	66.96	20,000,000.00
Ministry of Information	24,000.00							13,500,000.00
Office of the Auditor General (State)	530,000.00	550,000.00	500,000.00	100,000.00	600,000.00	50,000.00	8.33	1,500,000.00
Office of the Auditor General (LG)								4,000,000.00
Ministry of Agriculture	2,417,359.12	3,090,000.00	6,000,000.00	1,540,000.00	4,460,000.00	1,370,000.00	30.72	15,100,000.00
Ministry of Animal Husbandry & Normadic Affairs	2,063,147.55							
Ministry of Special Duties and Inter Govt Affrs	587,606.00	373,500.00	2,000,000.00	21,000.00	2,021,000.00	1,647,500.00	81.52	4,000,000.00
Office of the Accountant General								40,000,000.00
Board of Internal Revenue	8,406,921.20	174,056,718.27	92,200,000.00	146,324,997.00	252,639,000.00	78,582,281.73	31.10	229,000,000.00
Ministry of Trade & Industry	5,124,489.28	5,022,700.00	172,000,000.00		172,000,000.00	166,977,300.00	97.08	189,000,000.00
Ministry of Works	20,212,675.17							
Ministry of Culture and Tourism	45,000.00							
Ministry of Water Resources Envir & Town Planing	2,250.00	120,500.00	1,450,000.00	2,000.00	1,452,000.00	1,331,500.00	91.70	3,100,000.00

Gombe State Water Board	5,659,697.19	423,800.00	4,000,000.00	19,786,000.00	23,786,000.00	23,362,200.00	98.22	26,200,000.00
Ministry of Housing & Transport	6,725,933.04	1,939,575.00	54,200,000.00		54,200,000.00	52,260,425.00	96.42	100,000,000.00
Gombe State Urban Planning & Dev. Board	108,468,524.46	95,481,336.25	145,000,000.00	3,000.00	145,003,000.00	49,521,663.75	34.15	96,500,000.00
Ministry of Rural Development	1,571,266.10			1,966,000.00	1,966,000.00	1,966,000.00	100.00	5,100,000.00
Ministry of Cooperatives		1,022,500.00	2,000,000.00	2,000,000.00		1,022,500.00		
Ministry of Lands and Survey	45,028,665.65	31,144,078.61	91,000,000.00	27,050,000.00	118,050,000.00	86,905,921.39	73.62	53,000,000.00
Office of the Surveyor General	18,571,722.95	8,210,152.13	26,200,000.00		26,200,000.00	17,989,847.87	68.66	26,500,000.00
Ministry of Justice	87,297.08	7,578,555.66	200,000.00	9,800,000.00	10,000,000.00	2,421,444.34	24.21	1,000,000.00
Judicial High Court	54,278,650.22	23,788,228.33	21,550,000.00	21,052,000.00	42,602,000.00	18,813,771.67	44.16	55,050,000.00
Sharia Court of Appeal	789,410.00	2,094,700.00	1,500,000.00	911,850.00	2,411,850.00	317,150.00	13.15	9,000,000.00
College of Legal & Islamic Studies Nafada	28,669,401.87	17,633,138.62	24,300,000.00		24,300,000.00	6,666,861.38	27.44	32,850,000.00
Area Court Division			1,000,000.00		1,000,000.00	1,000,000.00	100.00	
Ministry of Youth Development	540,000.00	270,000.00	1,000,000.00	2,000.00	998,000.00	728,000.00	72.95	1,295,000.00
Ministry of Women Affairs & Social Dev				4,000.00	4,000.00	4,000.00	100.00	3,000,000.00
Ministry of Education	13,870,842.74	5,429,230.00	26,130,000.00	551,000.00	25,579,000.00	20,149,770.00	78.77	35,000,000.00
State Polytechnic Bajoga	9,869,500.00		6,580,000.00	520,000.00	6,060,000.00	6,060,000.00	100.00	6,060,000.00
College of Education Billiri	24,312,838.31	15,503,544.01	34,445,000.00	100,000.00	34,345,000.00	18,841,455.99	54.86	34,225,000.00
Gombe State University	638,533,345.00	222,834,165.00	582,850,000.00	8,713,000.00	590,850,000.00	368,015,835.00	62.29	665,750,000.00
Ministry of Health	26,650,238.14	2,800,000.00	6,000,000.00	3,003,000.00	2,997,000.00	197,000.00	6.57	21,000,000.00
School of Nursing	8,685,792.00	2,715,780.00	2,500,000.00	637,000.00	3,137,000.00	421,220.00	13.43	5,093,000.00
College of Health Technology	103,792,359.75	7,547,606.40	5,000,000.00		5,000,000.00	2,547,606.40	50.95	5,000,000.00
Ministry of Environment & forest Resources	53,258.03	1,485,570.00	500,000.00	400,000.00	100,000.00	1,385,570.00	1,385.57	16,000,000.00
TOTAL	1,181,971,637.65	658,975,081.28	1,376,655,000.00	235,553,850.00	1,612,208,850.00	953,233,768.72	59.13	1,908,343,000.00
Note 38: 12050000 – Fines								
Board of Internal Revenue	2,176,290.48	6,978,092.88	3,000,000.00	4,300,000.00	7,300,000.00	321,907.12	4.41	10,000,000.00
State Urban Planning & Dev. Board		5,000.00	200,000.00	4,000.00	196,000.00	191,000.00	97.45	1,000,000.00
Ministry of Lands & Survey		137,759.79	2,000,000.00		2,000,000.00	1,862,240.21	93.11	2,000,000.00
High Court of Justice	15,111,019.54	12,796,251.88	65,000,000.00	31,119,000.00	33,878,000.00	21,081,748.12	62.23	41,000,000.00
Sharia Court of Appeal	30,600.00	6,500.00	500,000.00	400,000.00	100,000.00	93,500.00	93.50	2,000,000.00
Ministry of Youth Empowerment			100,000.00		100,000.00	100,000.00	100.00	100,000.00
TOTAL	17,317,910.02	19,923,604.55	70,800,000.00	27,223,000.00	43,577,000.00	23,653,395.45	54.28	63,350,000.00
Note 39: 12060000 – Sales								
Gombe State House of Assembly								5,000,000.00
Ministry of Information				1,000.00	1,000.00	1,000.00	100.00	500,000.00

Civil Service Commission	819,000.00	229,100.00	2,500,000.00	2,000.00	2,498,000.00	2,268,900.00	90.83	20,100,000.00
Gombe State Independent Electoral Comm.		43,150,500.00	30,000,000.00	13,650,500.00	43,650,500.00	500,000.00	1.15	9,000,000.00
Ministry of Agriculture	585,560,511.15	967,452,400.00	30,300,000.00	988,900,000.00	1,019,200,000.00	51,747,600.00	5.08	1,536,600,000.00
Office of the Accountant General	7,444,340.00	82,145,852.00	5,000,000.00	149,541,494.00	155,000,000.00	72,854,148.00	47.00	55,000,000.00
Board of Internal Revenue	10,551.16							27,000,000.00
Ministry of Water Resources Envir & Town Planning	195,600.00	2,463,245.00	5,550,000.00	3,000.00	5,547,000.00	3,083,755.00	55.59	18,550,000.00
Gombe State Water Board	26,893,903.80	16,388,940.00	20,750,000.00	10,079,003.00	18,241,000.00	1,852,060.00	10.15	13,500,000.00
Office of the Surveyor General			100,000.00		100,000.00	100,000.00	100.00	100,000.00
State Urban Planning & Dev. Board	941.03							
Ministry of Cooperatives	2,000.00			34,000.00	34,000.00	34,000.00	100.00	5,000,000.00
Ministry of Lands and Survey	3,112,732.04	2,081,455.99	4,000,000.00		4,000,000.00	1,918,544.01	47.96	
Judicial Service Commission	304,500.00	428,300.00	1,200,000.00		1,200,000.00	771,700.00	64.31	7,700,000.00
High Court of Justice	1,500.00	35,000.00	1,000,000.00		1,000,000.00	965,000.00	96.50	1,000,000.00
College of Legal & Islamic Studies Nafada	2,429,509.37	1,225,500.00	3,500,000.00		3,500,000.00	2,274,500.00	64.99	4,500,000.00
Ministry of Youth Development				1,000.00	1,000.00	1,000.00	100.00	100,000.00
Ministry of Women Affairs			150,000.00	49,000.00	101,000.00	101,000.00	100.00	1,600,000.00
Ministry of Education	10,000.00	17,000.00		215,000.00	215,000.00	198,000.00	92.09	5,000,000.00
State Polytechnic Bajoga			4,000,000.00	480,000.00	3,520,000.00	3,520,000.00	100.00	3,520,000.00
College of Education Billiri	198,000.00		1,500,000.00		1,500,000.00	1,500,000.00	100.00	1,500,000.00
Teachers Service Commission	111,000.00	448,500.00	100,000.00	351,000.00	451,000.00	2,500.00	0.55	870,000.00
Gombe State University	111,000.00	448,500.00	100,000.00	351,000.00	451,000.00	2,500.00	0.55	870,000.00
Scholarship Board		210,000.00	5,000,000.00		5,000,000.00	4,790,000.00	95.80	5,000,000.00
Ministry of Higher Education								2,000,000.00
Ministry of Health				1,000.00	1,000.00	1,000.00	100.00	2,000,000.00
School of Nursing	1,760,000.00	200.00	4,000,000.00	2,444,994.00	1,555,000.00	1,554,800.00	99.99	1,000,000.00
College of Health Technology	8,707,700.00		4,000,000.00		4,000,000.00	4,000,000.00	100.00	4,000,000.00
TOTAL	646,960,084.75	1,101,180,852.99	1,215,190,000.00	1,150,174,500.00	2,365,364,500.00	1,264,183,647.01	53.45	1,851,740,000.00
Note 40: 12070000 – Earnings								
Ministry of Information		100,000.00	300,000.00	7,000.00	293,000.00	193,000.00	65.87	4,000,000.00
Gombe Media Corporation	13,031,083.89	22,367,433.55	20,000,000.00	16,129,503.00	6,349,500.00	16,017,933.55	252.27	40,000,000.00
Ministry of Agriculture			500,000.00		500,000.00	500,000.00	100.00	500,000.00
Office of the Accountant General	48,376,635.41	1,307,363.63	13,000,000.00	150,000,000.00	163,000,000.00	161,692,636.37	99.20	203,000,000.00
Board of Internal Revenue	176,000.00	5,158,872.00	2,500,000.00	2,685,000.00	5,185,000.00	26,128.00	0.50	9,500,000.00
Ministry of Trade and Industry	2,732,726.54	26,387,700.00	322,000,000.00		322,000,000.00	295,612,300.00	91.81	263,000,000.00

Ministry of Works	75,174,411.76	19,533,183.00	250,000,000.00	342,000.00	249,658,000.00	230,124,817.00	92.18	259,000,000.00
Ministry of Lands and Survey	5,340,339.59	171,280.00	20,000,000.00		20,000,000.00	19,828,720.00	99.14	20,000,000.00
Ministry of Culture and Tourism	88,579,082.83							
Ministry of Water Resources	421,023.52	129,000.00	480,000.00		480,000.00	351,000.00	73.13	1,300,000.00
Gombe State Water Board		21,575,933.00	20,000,000.00	18,778,000.00	1,222,000.00	20,353,933.00	1,665.62	40,000,000.00
Gombe State Urban Planning Dev. Board	152,013.13	60,000.00	500,000.00		500,000.00	440,000.00	88.00	500,000.00
High Court of Justice	30,895.00	73,400.00	500,000.00		500,000.00	426,600.00	85.32	500,000.00
Ministry of Women Affairs	2,020,170.37	1,686,700.00	2,060,000.00	40,000.00	2,100,000.00	413,300.00	19.68	4,560,000.00
State Polytechnic Bajoga			1,000,000.00		1,000,000.00	1,000,000.00	100.00	1,000,000.00
College of Education Billiri				100,000.00	100,000.00	100,000.00	100.00	100,000.00
Sports Commission	4,573,825.34	120,000.00	3,000,000.00		3,000,000.00	2,880,000.00	96.00	5,000,000.00
Ministry of Health	213,136.94			2,000.00	2,000.00	2,000.00	100.00	2,500,000.00
Traditional Medicine Board	13,000.00	100,000.00	250,000.00		250,000.00	150,000.00	60.00	500,000.00
Ministry of Environment and Forest Resources	2,068,879.77	9,313,875.00	5,000,000.00	5,440,000.00	10,440,000.00	1,126,125.00	10.79	5,000,000.00
TOTAL	242,903,224.09	108,084,740.18	762,870,000.00	123,010,497.00	885,880,497.00	777,795,756.82	87.80	882,060,000.00
Note 41: 12080000 - Rent on Gov't Property								
Office of the Accountant General	17,605,738.89	8,266,675.85		1,000,000.00		8,266,675.85		
TOTAL	19,737,851.00	9,205,379.93	1,380,000.00	1,000,000.00	2,380,000.00	6,825,379.93	286.78	2,500,000.00
Note 42: 12090000 - Rent on Gov't Lands								
Ministry of Lands and Survey	86,172,740.14	76,628,243.83	250,000,000.00	27,050,000.00	222,950,000.00	146,321,756.17	65.63	250,000,000.00
Gombe State University	2,132,112.11	938,704.08	1,380,000.00		1,380,000.00	441,295.92	31.98	1,500,000.00
TOTAL	86,172,740.14	76,628,243.83	250,000,000.00	27,050,000.00	222,950,000.00	146,321,756.17	65.63	250,000,000.00
Notes 43: 12100000 – Repayments								
Ministry of Agriculture	33,184,294.57	544,000.00	12,350,000.00		12,350,000.00	11,806,000.00	95.60	12,000,000.00
Office of the Accountant General	183,831,102.71	84,222,144.88	50,000,000.00		50,000,000.00	34,222,144.88	68.44	50,000,000.00
Ministry of Lands	5,621,861.00	138,826.61	20,000,000.00		20,000,000.00	19,861,173.39	99.31	20,000,000.00
TOTAL	222,637,258.28	84,904,971.49	82,350,000.00		82,350,000.00	2,554,971.49	3.10	82,000,000.00
Note 44: 12110000 - Investment Income								
Office of the Accountant General			30,000,000.00	8,550,000.00	21,450,000.00	21,450,000.00	100.00	30,000,000.00
TOTAL			30,000,000.00	8,550,000.00	21,450,000.00	21,450,000.00	100.00	30,000,000.00
Note 45: 12120000 – Interest								

Office of the Accountant General		28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37	171.76	112,000,000.00
TOTAL		28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37	171.76	112,000,000.00
Note 46: 12130000 - Re-Imbursement									
Note 47: 12140000 – Miscellaneous									
Ministry of Agriculture		2,967,560.80	12,454,550.00	5,000,000.00		5,000,000.00	7,454,550.00	149.09	5,500,000.00
Office of the Accountant General		417,957,326.69	80,541,785.69				80,541,785.69		25,070,000.00
High Court		13,500.00	1,000.00				1,000.00		
School of Health Technology		17,569,544.78							
Gombe State University		35,761,963.91	29,016,322.19	69,000,000.00	4,702,997.00	64,297,003.00	35,280,680.81	54.87	90,000,000.00
TOTAL		493,316,799.80	2,675,968,787.50	581,700,000.00	363,105,998.00	223,297,003.00	2,452,671,784.50	1,098.39	4,621,670,000.00
Note 48: BTL Receipts									
20007001/22085005 Retention		726,766.48	7,501,299.96				7,501,299.96		
20007001/22080020 WHT to FIRS / GSIRS		1,054,188,294.84	825,707,990.98				825,707,990.98		
20007001/22080030 VAT to FIRS		1,023,589,705.72	876,852,978.78				876,852,978.78		
20007001/22080040 Union Deductions		417,123.01	575,849,766.15				575,849,766.15		
20007001/22080050 Loan Deduction from Salary & Other Deduction for Payroll		2,356,281,119.08	2,087,280,905.54				2,087,280,905.54		
20007001/22080070 Returned Salary		90,304,962.32	78,532,396.14				78,532,396.14		
20007001/22080080 Returned Pension		8,149,093.14	2,972,651.26				2,972,651.26		
20007001/22080090 National Housing Fund (NHF) – Deduction			3,909,238.73				3,909,238.73		
20007001/22080120 Refund of Deduction @ Source – CBN		539,835,573.48	224,931,488.95				224,931,488.95		
20007001/22080130 Refund of Deduction @ Source – Bailout		1,079,671,147.08	449,862,977.86				449,862,977.86		
20007001/22080140 Stamp Duty to FIRS / GSIRS			102,645,151.54				102,645,151.54		
20007001/22080150 GTB Term Loan / Capital Project		0.21							
20007001/22080160 Return of Un presented Cheque			6,293,999.25				6,293,999.25		
20007001/22080170 Returned of Covid-19 Allowance			3,651,000.00				3,651,000.00		
20007001/22080210 Refund of Deduction @ Source - CBN Budget Support			305,134,358.82				305,134,358.82		
TOTAL		6,153,163,785.36	5,551,126,203.96				5,551,126,203.96		

Note 49: 21010000 - Personnel Costs								
Office of the Executive Governor	81,417,043.89	92,733,519.57	79,700,000.00	18,000,000.00	97,700,000.00	4,966,480.43	5.08	116,526,632.00
Deputy Governor's Office	22,950,181.97	24,220,980.52	27,400,000.00		27,400,000.00	3,179,019.48	11.60	29,400,000.00
State Emergency Management Agency (SEMA)			2,600,000.00		2,600,000.00	2,600,000.00	100.00	2,600,000.00
Office of the Secretary to the State Gov't	1,653,012,485.56	443,140,870.43	688,700,000.00	241,476,000.00	447,224,000.00	4,083,129.57	0.91	327,883,600.00
Min. of Special Duties and Intergov. Affairs	73,992,581.55	74,939,985.59	85,200,000.00	2,649,000.00	82,551,000.00	7,611,014.41	9.22	87,680,000.00
Gombe State Agency For the Control of Aids	4,539,452.72	4,805,019.84	7,100,000.00		7,100,000.00	2,294,980.16	32.32	5,823,000.00
Estabs and Service Matters Bureau	345,744,887.00	329,196,405.69	364,080,000.00	3,000,000.00	367,080,000.00	37,883,594.31	10.32	409,079,300.00
Gombe State Pension Bureau			500,000.00		500,000.00	500,000.00	100.00	500,000.00
Local Government Pension Board	9,812,461.59	10,647,906.28	11,850,000.00		11,850,000.00	1,202,093.72	10.14	12,450,000.00
Muslim Pilgrim Welfare Board	5,249,360.17	5,258,226.17	6,080,000.00		6,080,000.00	821,773.83	13.52	7,876,700.00
Christian Pilgrim Welfare Board	2,268,071.96	2,103,284.82	2,319,000.00		2,319,000.00	215,715.18	9.30	2,320,000.00
Gombe State House of Assembly	200,384,325.76	198,663,510.74	369,603,000.00	134,100,000.00	235,503,000.00	36,839,489.26	15.64	331,800,600.00
Gombe State House of Assembly Service Comm.	32,268,564.00	26,731,158.60	96,650,000.00	36,000,000.00	60,650,000.00	33,918,841.40	55.93	107,485,936.00
Ministry of Information and Orientation	108,997,897.57	86,391,692.38	134,018,000.00	45,510,000.00	88,508,000.00	2,116,307.62	2.39	
Gombe State Media Corporation	150,233,691.19	147,822,609.90	173,085,000.00		173,085,000.00	25,262,390.10	14.60	160,083,000.00
Gombe Printing and Publishing Company	3,489,279.17	3,572,793.67	3,760,000.00	12,000.00	3,772,000.00	199,206.33	5.28	5,150,000.00
Office of the Head of Civil Service	421,146,424.51	326,541,209.51	461,850,000.00	88,000,000.00	373,850,000.00	47,308,790.49	12.65	376,734,900.00
Office of the State Auditor General	115,105,885.34	127,719,741.48	159,056,500.00	50,386,654.00	209,443,154.00	81,723,412.52	39.02	181,620,100.00
Civil Service Commission	41,105,515.17	55,239,534.57	76,200,000.00	10,000,000.00	66,200,000.00	10,960,465.43	16.56	81,200,000.00
Gombe State Independent Electoral Commission	14,106,586.23	33,176,739.85	33,750,000.00		33,750,000.00	573,260.15	1.70	32,870,500.00
Office of the Auditor General - Local Government	53,343,973.50	54,804,266.66	91,523,000.00	22,800,000.00	68,723,000.00	13,918,733.34	20.25	74,895,500.00
Local Government Service Commission	20,781,002.69	22,961,049.76	52,720,000.00	19,350,000.00	33,370,000.00	10,408,950.24	31.19	37,120,000.00
Ministry of Agriculture	470,015,251.66	430,878,091.93	530,650,000.00	66,000,000.00	460,650,000.00	29,771,908.07	6.46	508,500,000.00
Gombe State Agric Devt Programme (GSADP)	168,496,404.05	159,664,201.69	188,085,000.00	5,000,000.00	183,085,000.00	23,420,798.31	12.79	196,672,000.00
Ministry of Finance	114,245,894.80	78,210,483.06	89,850,000.00	4,000,000.00	85,850,000.00	7,639,516.94	8.90	99,200,000.00
Debt Management Department			4,200,000.00		4,200,000.00	4,200,000.00	100.00	2,800,000.00
Budget Department	4,735,471.37	28,949,617.84	66,700,000.00	28,188,000.00	38,512,000.00	9,562,382.16	24.83	39,202,900.00
Office of the Accountant General	263,906,497.93	262,400,946.97	322,005,000.00		322,005,000.00	59,604,053.03	18.51	338,620,000.00
Board of Internal Revenue	49,853,913.79	50,670,299.08	83,150,000.00	12,991,600.00	70,158,400.00	19,488,100.92	27.78	68,400,200.00
Ministry of Trade & Industry	43,312,237.99	52,389,277.85	50,410,000.00	4,300,000.00	54,710,000.00	2,320,722.15	4.24	63,271,000.00
Investment & Property Development Company	60,468,783.63	59,204,183.14	72,500,000.00		72,500,000.00	13,295,816.86	18.34	65,800,000.00
Directorate of Small Scale Industries	10,441,096.66	10,254,369.21	17,500,000.00	1,200,000.00	16,300,000.00	6,045,630.79	37.09	14,300,000.00

Ministry of Science and Solid Mineral Dev.	30,461,337.49	33,371,062.19	36,420,000.00		36,420,000.00	3,048,937.81	8.37	43,322,500.00
Ministry of Energy and Mineral Resources	21,103,946.36	20,844,671.84	23,020,000.00		23,020,000.00	2,175,328.16	9.45	26,008,000.00
Ministry of Works & Infrastructure	83,978,025.67	121,575,182.29	99,100,000.00	23,500,000.00	122,600,000.00	1,024,817.71	0.84	109,887,500.00
State Road Maintenance Agency	6,276,022.15	5,999,641.14	7,398,000.00		7,398,000.00	1,398,358.86	18.90	7,578,300.00
Ministry of Culture and Tourism		1.00				1.00		
Bureau of Statistics	25,593,320.24	24,721,669.08	27,580,000.00		27,580,000.00	2,858,330.92	10.36	30,496,600.00
Ministry of Water Resources	120,170,234.29	115,259,757.21	141,570,000.00		141,570,000.00	26,310,242.79	18.58	149,170,000.00
Gombe State Water Board	231,398,792.19	240,101,878.26	253,600,000.00	16,000,000.00	269,600,000.00	29,498,121.74	10.94	275,900,000.00
Water and Sanitation Agency (WATSAN)			2,300,000.00	8,100,000.00	10,400,000.00	10,400,000.00	100.00	2,300,000.00
Ministry of Housing and Transport	176,999,250.81	139,297,831.60	292,500,000.00	72,000,000.00	220,500,000.00	81,202,168.40	36.83	195,092,500.00
Gombe State Housing Corporation	4,021,407.95	4,577,676.40	5,030,000.00		5,030,000.00	452,323.60	8.99	4,930,700.00
Gombe State Urban Planning & Dev. Board	43,136,406.96	43,977,011.33	47,810,000.00		47,810,000.00	3,832,988.67	8.02	48,160,000.00
Min of Rural Development	182,366,068.95	183,080,955.24	290,452,000.00		290,452,000.00	107,371,044.76	36.97	256,157,500.00
Ministry of Lands and Survey	30,683,672.39	28,111,540.90	51,400,000.00		51,400,000.00	23,288,459.10	45.31	39,612,000.00
Office of the Surveyor General of the State	37,584,933.93	35,049,333.75	56,775,000.00	10,000,000.00	46,775,000.00	11,725,666.25	25.07	53,375,000.00
Judicial Service Commission	94,126,757.19	95,589,275.40	107,524,000.00	100,000.00	107,424,000.00	11,834,724.60	11.02	125,218,100.00
Ministry of Justice	228,565,240.50	232,560,514.84	274,850,000.00	9,300,000.00	265,550,000.00	32,989,485.16	12.42	265,181,008.00
College of Legal & Islamic Studies Nafada	158,646,593.27	260,340,254.13	235,000,000.00	225,000,000.00	460,000,000.00	199,659,745.87	43.40	290,000,000.00
Judiciary - High Court of Justice	1,440,826,962.57	1,373,456,768.20	1,424,300,000.00	10,000,000.00	1,434,300,000.00	60,843,231.80	4.24	1,561,064,900.00
Sharia Court of Appeal	145,625,278.14	148,123,076.80	192,100,000.00		192,100,000.00	43,976,923.20	22.89	190,650,000.00
Ministry of Youth Empowerment & Poverty All	38,095,921.25	36,945,130.06	52,876,600.00		52,876,600.00	15,931,469.94	30.13	50,775,000.00
Ministry of Women Affairs & Social Dev.	109,651,563.73	108,293,813.65	131,825,000.00	5,000,000.00	126,825,000.00	18,531,186.35	14.61	145,814,000.00
Directorate of Social Development			2,900,000.00		2,900,000.00	2,900,000.00	100.00	2,750,000.00
Ministry of Education	2,936,431,057.48	2,963,824,618.31	3,346,025,000.00	147,802,670.00	3,198,222,330.00	234,397,711.69	7.33	3,771,925,000.00
State Universal Basic Education Board	71,107,826.35	72,679,053.45	80,750,000.00		80,750,000.00	8,070,946.55	9.99	84,214,850.00
Gombe State Library Board	24,636,781.42	22,135,439.57	28,800,000.00		28,800,000.00	6,664,560.43	23.14	30,016,500.00
Adult and Non Forma Education	67,066,415.02	66,833,987.90	69,200,000.00	1,072,240.00	70,272,240.00	3,438,252.10	4.89	69,816,000.00
Teachers Service Commission	28,939,472.87	31,227,485.40	49,300,000.00		49,300,000.00	18,072,514.60	36.66	43,750,000.00
State Polytechnic Bajoga	181,723,789.02	367,623,869.76	323,000,000.00	44,623,870.00	367,623,870.00	0.24	0.00	375,000,000.00
College of Education Billiri	326,678,037.41	454,465,363.03	430,000,000.00	70,000,000.00	500,000,000.00	45,534,636.97	9.11	507,000,000.00
Gombe State University	2,123,984,213.36	2,263,796,683.24	2,714,750,000.00	284,459,708.00	2,434,750,000.00	170,953,316.76	7.02	3,380,000,000.00
Scholarship Board	12,430,023.48	12,818,959.57	21,307,000.00		21,307,000.00	8,488,040.43	39.84	20,325,200.00
Ministry of Higher Education	7,921,908.06	7,103,685.39	9,660,000.00		9,660,000.00	2,556,314.61	26.46	50,829,000.00
Ministry of Health	4,982,502,263.37	5,022,386,091.61	5,203,070,000.00	160,000,353.00	5,084,069,647.00	61,683,555.39	1.21	5,371,872,000.00
Primary Health Care Development Agency	9,026,581.92	10,023,089.96	20,000,000.00	1,000,000.00	21,000,000.00	10,976,910.04	52.27	17,450,500.00

School of Nursing	118,675,621.77	116,080,856.21	150,000,000.00	33,919,100.00	116,080,900.00	43.79	0.00	155,000,000.00
Gombe Traditional Medicine Board	628,072.42	405,912.81	1,870,000.00	500,000.00	1,370,000.00	964,087.19	70.37	1,443,200.00
School of Health Technology	208,708,326.28	418,926,486.95	325,000,000.00	93,926,500.00	418,926,500.00	13.05	0.00	420,000,000.00
Ministry of Environment	184,773,213.13	200,076,264.49	192,161,000.00	9,187,294.00	201,348,294.00	1,272,029.51	0.63	188,749,000.00
Gombe State Environmental Protection Agency (GOSEPA)			5,000,000.00		5,000,000.00	5,000,000.00	100.00	5,000,000.00
Sports Commission	40,635,345.16	36,973,633.57	82,200,000.00	22,000,000.00	60,200,000.00	23,226,366.43	38.58	58,012,000.00
Gombe United	156,078,712.39	144,222,367.63	150,000,000.00	25,000,000.00	175,000,000.00	30,777,632.37	17.59	185,000,000.00
Fiscal Responsibility Agency	105,396.95		14,900,000.00	10,000,000.00	4,900,000.00	4,900,000.00	100.00	14,900,000.00
Min. of Local Govt & Community Development	52,084,494.44	52,034,470.14	74,571,000.00		74,571,000.00	22,536,529.86	30.22	74,380,000.00
TOTAL	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	1,069,237,873.00	20,737,501,227.00	1,961,604,013.32	9.46	22,821,122,726.00
Note 50 - Contrib. to Pension								
11035001/21020301 Gratuity	1,136,972,512.18	85,290,018.89	1,500,000,000.00	1,368,076,390.00	85,290,100.00	81.11	0.00	500,000,000.00
11035001/21020302 Pension	3,395,557,840.50	3,527,766,977.64	3,500,000,000.00		3,527,766,980.00	2.36	0.00	3,500,000,000.00
20007001/21020202 7.5% Contributory Pension Scheme	141,079,500.26	168,866,526.72	150,000,000.00		168,866,530.00	3.28	0.00	10,000,000.00
TOTAL	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	1,368,076,390.00	3,781,923,610.00	86.75	0.00	4,010,000,000.00
Note 51 - 22020000 - Overhead Cost								
Office of the Executive Governor	7,339,141,594.01	2,184,533,936.97	3,571,500,000.00	1,480,050,851.00	2,510,002,150.00	325,468,213.03	12.97	3,134,050,000.00
Deputy Governor's Office	54,334,004.80	111,257,319.00	136,500,000.00	16,000,000.00	120,500,000.00	9,242,681.00	7.67	255,500,000.00
Millenium Development Goals (MDGs) Office	8,080,400.00	11,852,407.60	16,850,000.00		16,850,000.00	4,997,592.40	29.66	12,850,000.00
State Emergency Management Agency (SEMA)	2,342,410.00	3,590,000.00	29,100,000.00	7,000,000.00	22,100,000.00	18,510,000.00	83.76	25,100,000.00
Budget Monitoring & Price Intelligence Unit (Due Process)	1,501,176.12	4,793,896.74	9,600,000.00	14,793,900.00	24,393,900.00	19,600,003.26	80.35	13,050,000.00
Office of the Secretary to the State Gov't	1,510,118,658.47	1,250,713,256.33	904,250,000.00	376,976,000.00	1,281,226,000.00	30,512,743.67	2.38	717,250,000.00
Min. of Special Duties and Intergov. Affairs	15,905,756.48	17,133,586.23	21,300,000.00	3,681,000.00	17,619,000.00	485,413.77	2.76	36,124,800.00
Fire Service	3,515,000.00	9,890,000.00	31,200,000.00	10,000,000.00	21,200,000.00	11,310,000.00	53.35	26,200,000.00
Gombe State Agency For the Control of Aids	500,000.00	2,998,078.06	30,600,000.00		30,600,000.00	27,601,921.94	90.20	33,350,000.00
Estabs and Service Matters Bureau	34,201,530.00	12,477,000.00	61,700,000.00	25,000,000.00	36,700,000.00	24,223,000.00	66.00	35,295,100.00
Gombe State Pension Bureau	1,550,000.00	6,549,000.00	8,300,000.00	1,000.00	8,299,000.00	1,750,000.00	21.09	8,000,000.00
Local Government Pension Board	10,107,813.00	5,999,839.75	24,000,000.00	8,000,000.00	16,000,000.00	10,000,160.25	62.50	24,000,000.00
Muslim Pilgrim Welfare Board	455,456,736.93	12,099,100.00	555,200,000.00	461,000,000.00	94,200,000.00	82,100,900.00	87.16	672,000,000.00
Christian Pilgrim Welfare Board	18,068,975.32	13,007,021.66	317,730,000.00	206,000,000.00	111,730,000.00	98,722,978.34	88.36	192,950,000.00
Directorate of Protocol	1,341,000.00	3,585,000.00	25,000,000.00	8,000,000.00	17,000,000.00	13,415,000.00	78.91	17,700,000.00

Gombe State House of Assembly	874,746,886.19	806,383,451.63	1,292,000,000.00	56,000,000.00	1,236,000,000.00	429,616,548.37	34.76	1,317,000,000.00
Gombe State House of Assembly Service Comm.	2,925,000.00	5,996,800.00	77,300,000.00	54,000,000.00	23,300,000.00	17,303,200.00	74.26	36,500,000.00
Ministry of Information and Orientation	191,374,509.21	30,127,125.07	159,450,000.00	133,501,204.00	35,948,796.00	5,821,670.93	16.19	328,633,500.00
Gombe State Media Corporation	29,848,188.95	29,656,866.03	57,000,000.00	9,500,000.00	47,500,000.00	17,843,133.97	37.56	50,900,000.00
Gombe Printing and Publishing Company	766,000.00	644,000.00	6,300,000.00	12,000.00	6,288,000.00	5,644,000.00	89.76	6,300,000.00
Office of the Head of Civil Service	11,207,833.33	32,193,023.08	111,000,000.00	51,250,000.00	62,000,000.00	29,806,976.92	48.08	128,000,000.00
Office of the State Auditor General	223,973,370.00	227,030,185.82	249,700,000.00	274,870,186.00	524,570,186.00	297,540,000.18	56.72	305,900,000.00
Civil Service Commission	4,239,731.71	11,990,036.86	39,500,000.00	9,000,000.00	30,500,000.00	18,509,963.14	60.69	44,500,000.00
Gombe State Independent Electoral Commission	10,296,687.85	2,777,000.00	29,850,000.00	10,000,000.00	19,850,000.00	17,073,000.00	86.01	17,850,000.00
Office of the Auditor General - Local Government	5,424,785.31	19,914,974.25	42,600,000.00	15,500,000.00	27,100,000.00	7,185,025.75	26.51	24,150,000.00
Local Government Service Commission	88,900.40	500,000.00	17,800,000.00		6,900,000.00	6,400,000.00	92.75	28,600,000.00
Ministry of Agriculture	25,240,905.00	22,188,929.00	127,220,000.00	10,000,000.00	117,220,000.00	95,031,071.00	81.07	97,350,000.00
Gombe State Agric Devt Programme (GSADP)	2,349,514.00	5,996,900.00	23,000,000.00	5,500,000.00	17,500,000.00	11,503,100.00	65.73	26,100,000.00
Ministry of Finance	3,872,425,563.25	711,182,270.09	432,300,000.00	278,068,900.00	729,368,900.00	18,186,629.91	2.49	539,550,000.00
Debt Management Department		3,000.00	108,200,000.00	28,000,000.00	136,200,000.00	136,197,000.00	100.00	99,200,000.00
Budget Department	125,484,275.00	61,928,650.00	198,250,000.00	31,500,000.00	171,750,000.00	109,821,350.00	63.94	171,250,000.00
Office of the Accountant General	953,025,366.57	628,722,925.70	934,000,000.00	105,000,000.00	829,000,000.00	200,277,074.30	24.16	969,740,000.00
Board of Internal Revenue	204,478,399.15	1,213,103,822.54	143,300,000.00	1,072,511,204.00	1,215,811,204.00	2,707,381.46	0.22	679,500,000.00
Ministry of Trade & Industry	13,544,100.15	14,241,015.50	43,310,000.00	12,300,000.00	31,010,000.00	16,768,984.50	54.08	34,499,500.00
Investment & Property Development Company	1,241,511.00		14,500,000.00		4,500,000.00	4,500,000.00	100.00	52,000,000.00
Directorate of Small Scale Industries	715,000.00	1,798,812.37	30,750,000.00	15,000,000.00	18,250,000.00	16,451,187.63	90.14	25,750,000.00
Ministry of Science and Solid Mineral Dev.	16,252,000.00	20,050,200.00	71,350,000.00	8,500,000.00	62,850,000.00	42,799,800.00	68.10	51,350,000.00
Ministry of Energy and Mineral Resources	3,356,469.22	12,812,500.00	88,550,000.00	31,000,000.00	57,550,000.00	44,737,500.00	77.74	54,650,000.00
Ministry of Works & Infrastructure	64,879,000.00	12,326,520.00	64,350,000.00	42,000,000.00	22,350,000.00	10,023,480.00	44.85	52,200,000.00
State Road Maintenance Agency	2,043,299.67	2,198,500.00	16,200,000.00	7,000,000.00	9,200,000.00	7,001,500.00	76.10	14,200,000.00
Bureau of Statistics	3,065,225.76	16,239,000.00	49,100,000.00	5,500,000.00	43,600,000.00	27,361,000.00	62.75	50,500,000.00
Ministry of Water Resources	4,207,541.67	10,165,159.75	48,460,000.00	12,000,000.00	36,460,000.00	26,294,840.25	72.12	50,800,000.00
Gombe State Water Board	15,620,947.00	23,969,000.00	52,000,000.00	13,000,000.00	39,000,000.00	15,031,000.00	38.54	88,450,000.00
Water and Sanitation Agency (WATSAN)	516,479.46	1,199,262.71	71,300,000.00	50,300,738.00	20,999,262.00	19,799,999.29	94.29	26,300,000.00
Ministry of Housing and Transport	8,560,407.50	18,337,122.40	41,550,000.00	11,000,000.00	30,550,000.00	12,212,877.60	39.98	55,250,000.00
Gombe State Housing Corporation	1,645,822.03	2,395,500.00	11,300,000.00		11,300,000.00	8,904,500.00	78.80	11,250,000.00
Gombe State Urban Planning & Dev. Board	2,014,577.50	10,025,831.42	31,150,000.00	2,000,000.00	29,150,000.00	19,124,168.58	65.61	25,150,000.00
Gombe State Agency for Community Dev			2,000,000.00		2,000,000.00	2,000,000.00	100.00	2,000,000.00
Min of Rural Development	10,082,256.15	11,241,000.00	83,300,000.00	29,000,000.00	54,300,000.00	43,059,000.00	79.30	65,700,000.00
Ministry of Lands and Survey	5,176,000.00	13,086,000.00	51,500,000.00	8,000,000.00	43,500,000.00	30,414,000.00	69.92	43,850,000.00

Office of the Surveyor General of the State	1,400,400.00	2,992,000.00	47,350,000.00	17,000,000.00	30,350,000.00	27,358,000.00	90.14	30,350,000.00
Ministry of Metropolitan and Urban Development		500,000.00				500,000.00		
Judicial Service Commission	14,860,289.33	20,781,000.00	41,750,000.00	7,800,000.00	33,950,000.00	13,169,000.00	38.79	40,900,000.00
Ministry of Justice	86,600,870.00	28,883,607.50	165,750,000.00	75,000,000.00	90,750,000.00	61,866,392.50	68.17	124,250,000.00
College of Legal & Islamic Studies Nafada	37,292,140.00	44,982,130.03	105,570,000.00	14,000,000.00	91,570,000.00	46,587,869.97	50.88	120,870,000.00
Judiciary - High Court of Justice	94,829,014.00	164,554,864.02	282,000,000.00	75,000,000.00	207,000,000.00	42,445,135.98	20.50	226,500,000.00
Sharia Court of Appeal	73,833,187.00	53,932,533.68	173,900,000.00	16,000,000.00	157,900,000.00	103,967,466.32	65.84	177,400,000.00
Ministry of Youth Empowerment & Poverty All	6,657,957.50	18,889,790.62	43,500,000.00	1,996,700.00	41,500,300.00	22,610,509.38	54.48	50,000,000.00
National Youth Services Corps	23,034,000.00	13,500,000.00	47,000,000.00	15,000,000.00	32,000,000.00	18,500,000.00	57.81	32,000,000.00
Agency for Social Services	4,360,557.66		24,200,000.00		24,200,000.00	24,200,000.00	100.00	15,700,000.00
Ministry of Women Affairs & Social Dev.	20,123,440.04	49,102,000.00	153,900,000.00	3,000,000.00	150,900,000.00	101,798,000.00	67.46	97,900,000.00
Directorate of Social Development		500,000.00	44,950,000.00	19,500,000.00	25,450,000.00	24,950,000.00	98.04	23,500,000.00
Ministry of Education	714,878,765.00	565,614,036.84	917,600,000.00	337,197,330.00	580,402,670.00	14,788,633.16	2.55	1,085,600,000.00
State Universal Basic Education Board	21,533,863.31	27,702,488.75	156,744,800.00	45,416,800.00	111,328,000.00	83,625,511.25	75.12	111,800,000.00
Gombe State Library Board	2,388,309.00	3,242,500.00	15,820,000.00	3,000,000.00	12,820,000.00	9,577,500.00	74.71	16,300,000.00
Adult and Non Forma Education	1,077,070.13	6,357,014.07	22,780,000.00		22,780,000.00	16,422,985.93	72.09	33,780,000.00
Teachers Service Commission	1,746,197.00	3,598,700.00	20,500,000.00		20,500,000.00	16,901,300.00	82.45	23,500,000.00
State Polytechnic Bajoga	66,456,059.84	16,013,295.87	174,100,000.00	56,623,870.00	114,476,130.00	98,462,834.13	86.01	178,300,000.00
College of Education Billiri	93,699,080.19	43,619,655.91	303,500,000.00	7,000,000.00	296,500,000.00	252,880,344.09	85.29	111,400,000.00
Gombe State University	769,739,412.46	429,535,061.52	902,800,000.00	28,000,000.00	930,800,000.00	501,264,938.48	53.85	1,179,975,000.00
Scholarship Board	2,391,965.00	2,451,988.75	14,760,000.00	1,000,000.00	13,760,000.00	11,308,011.25	82.18	16,010,000.00
Ministry of Higher Education	29,356,477.87	24,964,723.90	34,200,000.00	1,500,000.00	32,700,000.00	7,735,276.10	23.66	4,350,000.00
Ministry of Health	72,452,947.50	280,207,449.64	272,600,000.00	52,292,300.00	345,892,300.00	65,684,850.36	18.99	509,050,000.00
Primary Health Care Development Agency	132,899,139.48	187,027,479.83	240,000,000.00	149,000,000.00	389,000,000.00	201,972,520.17	51.92	424,000,000.00
School of Nursing	5,190,438.23	6,407,507.47	52,100,000.00	21,080,900.00	31,019,100.00	24,611,592.53	79.34	67,100,000.00
Gombe Traditional Medicine Board	2,802,763.18	2,398,157.99	8,275,000.00	4,500,000.00	3,775,000.00	1,376,842.01	36.47	5,825,000.00
School of Health Technology	137,127,862.53	86,249,507.73	278,500,000.00	44,924,500.00	234,575,500.00	148,325,992.27	63.23	258,000,000.00
Ministry of Environment	5,078,500.00	11,147,984.78	33,800,000.00	9,187,294.00	24,612,706.00	13,464,721.22	54.71	37,900,000.00
Gombe State Environmental Protection Agency (GOSEPA)	11,878,000.00	16,782,000.00	38,700,000.00	3,000,000.00	35,700,000.00	18,918,000.00	52.99	35,000,000.00
Sports Commission	71,587,118.81	89,944,092.75	347,025,000.00	198,000,000.00	149,025,000.00	59,080,907.25	39.64	176,525,000.00
Gombe United	56,816,850.00	5,952,300.00	87,500,000.00	65,000,000.00	22,500,000.00	16,547,700.00	73.55	78,500,000.00
Fiscal Responsibility Agency	2,131,386.81	3,226,370.00	36,400,000.00	5,700,000.00	30,700,000.00	27,473,630.00	89.49	33,200,000.00
Min. of Local Govt & Community Development	1,750,000.00	5,250,100.00	118,400,000.00	20,400,303.00	97,999,697.00	92,749,597.00	94.64	91,400,000.00

TOTAL	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	1,765,412,000.00	14,968,632,801.00	5,079,984,418.09	33.94	16,752,337,900.00
Note 52 - Consolidated Revenue Fund								
Charges (Excluding Public Debt and Social Benefits)								
20007001/22060103 Contribution to Local Government Pension Board	165,988,076.76	181,077,773.92	200,000,000.00	19,922,220.00	181,077,780.00	6.08	0.00	250,000,000.00
20007001/22060104 10% of IGR to Local Government			400,000,000.00	395,000,000.00	5,000,000.00	5,000,000.00	100.00	350,000,000.00
20007001/22060204 Stale Voucher and Liabilities			50,000,000.00	50,000,000.00				50,000,000.00
20007001/22060205 Petroleum Support Fund			10,000,000.00		10,000,000.00	10,000,000.00	100.00	10,000,000.00
TOTAL	165,988,076.76	181,077,773.92	660,000,000.00	464,922,220.00	196,077,780.00	15,000,006.08	7.65	660,000,000.00
Note 53 - BTL Payments								
20007001/22080010 WHT Due to FIRS / GSIRS	818,730,288.41	725,696,500.31				725,696,500.31		
20007001/22080020 VAT Due to FIRS	812,982,240.96	676,627,965.21				676,627,965.21		
20007001/22080030 Union Dues Deductions from Salary		11,653,453.63				11,653,453.63		
20007001/22080040 Loans Deduction from Salary		13,266,249.04				13,266,249.04		
20007001/22080070 Returned Salary	43,555,108.59	21,534,080.80				21,534,080.80		
20007001/22080080 Returned Pension	11,906,083.65	2,659,783.06				2,659,783.06		
20007001/22080090 National Housing Fund (NHF) – Remittance		36,979,715.69				36,979,715.69		
20007001/22060207 Deduction @ Source CBN	539,835,573.48	224,931,488.95				224,931,488.95		
20007001/22020206 Deduction @ Source Bailout	1,079,671,147.08	449,862,977.95				449,862,977.95		
20007001/22080140 Stamp Duty Due to FIRS / GSIRS	18,480.00	96,655,477.47				96,655,477.47		
20007001/22080150 GTB Term Loan / Capital Project	0.21							
20007001/22080160 Returned of Covid-19 Allowance		3,510,000.00				3,510,000.00		
20007001/22000001 Imprest		17,599,999.40				17,599,999.40		
20007001/20000001 Motor Vehicle Advance - Gombe State	7,772,444.72							
20007001/20000002 Personal Advance		11,700,000.00				11,700,000.00		
20007001/20000003 Yankari Housing Loan	523,693.90	234,750.29				234,750.29		

20007001/20000008	National Housing Fund (NHF)	223,614,444.95	213,540,154.84			213,540,154.84		
20007001/20000009	Miscellaneous Payment	64,029,398.96	49,124,136.56			49,124,136.56		
20007001/20000010	Overpayment	53,423,287.77	6,889,763.09			6,889,763.09		
20007000/12010001	10% Withholding Tax on Rent	20,757,900.00	26,733,826.80			26,733,826.80		
20007001/12010002	5% Withholding Tax on Contracts	83,171,387.51	46,943,401.56			46,943,401.56		
20007001/12010003	5% Value Added Tax (VAT)	40,108,922.24	18,187,506.55			18,187,506.55		
20007001/12010004	Withholding Tax on Contracts (PLC)	18,084,160.50	3,582,003.22			3,582,003.22		
20007001/00000005	Stamp Duty	877,581.42	3,702,518.49			3,702,518.49		
20007001/00000006	Local Govt Pension Board Multipurpose Coops Society	2,194,539.42	3,178,044.38			3,178,044.38		
20007001/00000008	G20 Multipurpose Cooperative Society Ltd	3,641,631.89	3,415,325.45			3,415,325.45		
20007001/00000009	Amana GMC Multipurpose Cooperatives Society	199,200.00	174,266.67			174,266.67		
20007001/00000010	Treasury Staff Multipurpose Cooperative Society	27,685,864.07	32,619,586.72			32,619,586.72		
20007001/00000011	ANFEA Multipurpose Cooperative Society savings	3,050,482.69	9,100,526.30			9,100,526.30		
20007001/00000012	SON & MW Multipurposecooperative Savings Scheme	11,133,461.10	8,663,438.84			8,663,438.84		
20007001/00000013	BOIR Multipurpose savings	5,035,200.00	5,502,223.72			5,502,223.72		
20007001/00000014	BPB Multipurpose Cooperatives Savings sheme	48,000.00						
20007001/00000015	Labour/Ashdene 500Housing Units Loan	23,857,470.23	19,209,428.99			19,209,428.99		
20007001/00000016	Library Board Multipurpose Cooperative Society	1,905,574.99	1,676,225.03			1,676,225.03		
20007001/00000017	GSADP Multipurpose Savings Scheme	38,917,381.67	36,168,960.94			36,168,960.94		
20007001/00000018	Gombe State Medical Lab Multipurpose	17,314,975.17	20,868,040.93			20,868,040.93		
20007001/00000017	GSCS Multipurpose Savings	17,015,840.00	17,052,772.64			17,052,772.64		
20007001/00000020	Ministry of Education Multipurpose Savings	46,764,264.83	51,171,932.01			51,171,932.01		
20007001/00000021	GSIPPC LTD	5,175,708.03						
20007001/00000022	Credit Direct Ltd	389,384,779.08	549,870,304.74			549,870,304.74		
20007001/00000023	ANCOPS Welfare	5,115,589.90	4,963,482.05			4,963,482.05		

Scheme								
20007001/00000024 State Audit Multipurpose Cooperative Society	1,004,258.25	1,041,446.65				1,041,446.65		
20007001/00000025 NASU SUBEB	534,071.79	584,223.23				584,223.23		
20007001/00000026 GOMSDOCS Multipurpose Cooperatives Society	24,090,000.00	32,660,000.00				32,660,000.00		
20007001/00000027 Nigerian Society of Phisiotheraphy (NSP)	819,000.00	822,000.00				822,000.00		
20007001/00000028 Sharia Court of Appael Staff Multipurpose Coops Society	2,124,100.00	1,225,542.20				1,225,542.20		
20007001/00000032 FMBN Home Renovation Loan Scheme	156,137,662.29	236,134,108.36				236,134,108.36		
20007001/00000033 Treasury Women Association Gombe (TREWAG)	1,863,450.00	3,430,350.00				3,430,350.00		
20007001/00000034 Gadam Community Development Association (GACDA)	10,603,223.61	6,937,510.44				6,937,510.44		
20007001/00000035 Unioin Deductions Tertiary Institutions	189,700.00	69,987,050.05				69,987,050.05		
20007001/00000036 Nigerian Medical & Dental Association	7,528,800.00	8,289,600.00				8,289,600.00		
20007001/00000037 MWR Multipurpose Savings	61,810,100.00	77,294,000.00				77,294,000.00		
20007001/00000039 Min For Local Govt Multipurpose	4,711,800.00	6,561,000.00				6,561,000.00		
20007001/00000041 NUT Multipurpose Cooperative Savings Scheme	50,850,536.32	65,996,082.73				65,996,082.73		
20007001/00000041 Women Multipurpose Cooperative Society (S/Audit)	69,500.00							
20007001/00000042 Radio & Television Multipurpose Savings Scheme	15,696,089.70	10,017,697.89				10,017,697.89		
20007001/00000043 SAU Multipurpose Savings Scheme	3,900,949.56	4,278,231.22				4,278,231.22		
20007001/00000044 TSC Multipurpose Multipurpose Cooperatives	3,080,856.57	3,816,091.35				3,816,091.35		
20007001/00000045 Kugal Multipurpose Cooperatives Society	241,200.00	382,207.80				382,207.80		
20007001/00000046 High Court of Justice Multipurpose	4,902,054.96	2,781,255.72				2,781,255.72		
20007001/00000049 JSC Multipurpose Cooperative Society		2,386,400.00				2,386,400.00		
20007001/00000049 S/Duties Multipurpose Cooperative Savings Scheme	156,260.00	110,890.00				110,890.00		
20007001/00000061 A.A.E.U.N . Agric & Allied	7,631,095.95	10,140,106.95				10,140,106.95		

20007001/00000062	A.U.P.C.R.E	9,164,855.03	9,493,408.50			9,493,408.50		
20007001/00000063	ICPAN							
Contribution		50,000.00	44,750.00			44,750.00		
20007001/00000064	Amalgamated Union	97,077.03	95,088.23			95,088.23		
20007001/00000065	AMLS							
Association of Medical		5,500,246.62	5,640,899.96			5,640,899.96		
20007001/00000066	Association of National Accountants of Nigeria (ANAN)	1,010,000.00	1,257,000.00			1,257,000.00		
20007001/00000067	Association of Senior Civil Servant of Nigeria (ASCSN)	13,147,715.28	14,906,771.59			14,906,771.59		
20007001/00000068	Deduction of 10% from Basic Salary	63,156,683.49	38,123,717.07			38,123,717.07		
20007001/00000069	Estate Rent Deduction	19,902,268.74	888,745.94			888,745.94		
20007001/00000070	GOFEDA	167,836.00	180,709.00			180,709.00		
20007001/00000071	Hotels & Personal S. Workers	555,077.81	582,775.91			582,775.91		
20007001/00000072	Islamic Health Student Association	36,681,647.90	4,829,218.51			4,829,218.51		
20007001/00000073	Islamic Medical Association Gombe	14,539,294.17	15,652,736.28			15,652,736.28		
20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)	7,574,166.80	9,821,761.36			9,821,761.36		
20007001/00000075	M.H.W.U.N. Medical Health	30,966,550.24	42,460,357.47			42,460,357.47		
20007001/00000076	Magistrate Union	534,955.87	678,031.17			678,031.17		
20007001/00000077	Medical student Levy	3,630,600.00	3,690,400.00			3,690,400.00		
20007001/00000078	N.A.N.M. National Association of Nurses & Midwives	65,640,414.20	99,544,198.73			99,544,198.73		
20007001/00000079	N.A.R.D National Ass of Residence Doctors	4,945,000.00	4,621,000.00			4,621,000.00		
20007001/00000080	NASU (Library) Non Academic	840,128.28	521,805.71			521,805.71		
20007001/00000081	NASU Non Academic	5,528,352.53	6,710,218.41			6,710,218.41		
20007001/00000082	Nigerian Veterinary Medical Ass	540,000.00	560,000.00			560,000.00		
20007001/00000083	N.C.S.U Nigerian Civil Service Unioin	26,341,527.18	32,712,435.41			32,712,435.41		
20007001/00000084	NUCTSAS	1,611,503.60	2,291,556.51			2,291,556.51		
20007001/00000085	Permaceuticals Society of Nigeria [PSN]	62,000.00	59,000.00			59,000.00		
20007001/00000086	Paliamentary Staff	302,445.56	324,503.53			324,503.53		

Association									
20007001/00000087	Printing workers	2,551,582.48	2,735,320.75				2,735,320.75		
20007001/00000088	RATTAWU	1,658,373.06	6,027,374.53				6,027,374.53		
20007001/00000089	Typist/Stenographers Union	211,455.19							
20007001/00000090	NLC 10% Deduction	10,040,346.76	12,647,956.99				12,647,956.99		
20007001/00000091	NLC Loan	1,421,000.00	3,348,333.34				3,348,333.34		
20007001/00000092	Nigerian Union of Pensioners	28,311,060.67	32,291,643.20				32,291,643.20		
20007001/00000094	Ass of Retired Permanent Secretaries	3,372,411.21	4,458,269.49				4,458,269.49		
20007001/00000095	Radiographers Association Of Nigeria	1,269,000.00	1,482,000.00				1,482,000.00		
20007001/00000096	SSG Office Cooperative Society	2,800,005.55	2,260,433.33				2,260,433.33		
20007001/00000097	Civil Service Commission Staff Multipurpose Cooperative Soc	1,347,620.00	4,322,540.00				4,322,540.00		
20007001/00000098	APC SECRETARIAT		124,740,000.00				124,740,000.00		
20007001/00000099	Iman Multipurpose Cooperative Society (IMCS)		1,305,500.00				1,305,500.00		
TOTAL		5,140,920,017.67	4,421,715,702.37				4,421,715,702.37		
Note 54 - Repayment of External Loans									
20007001/22060101	Foreign Loans Repayment	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34	0.00	400,000,000.00
TOTAL		412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34	0.00	400,000,000.00
This represent deductions at Source									
from FAAC for Repayment of External Loans									
Note 55 - Repayment of Internal Loans									
20007001/22060105	Repayment: FGN Intervention on Education Project	1,323,963,910.92	772,312,281.37			772,312,300.00	18.63	0.00	311,621,000.00
20007001/22060201	Repayment: Domestic Loans/Interest/Discount-Short Term Loans	3,806,295,984.19	5,677,649,637.58	8,600,000,000.00	692,548,300.00	5,956,241,100.00	278,591,462.42	4.68	7,478,000,000.00
20007001/22060202	Bond Repayment	4,337,353,829.64	4,337,353,829.64	6,430,000,000.00		5,667,164,100.00	1,329,810,270.36	23.47	6,238,000,000.00
20007001/22060206	Repayment FGN Bailout to States	1,079,671,147.08	190,832,531.73			190,832,600.00	68.27	0.00	
20007001/22060207	Repayment of	539,892,270.84	93,921,606.95			93,921,700.00	93.05	0.00	

CBN Loan									
20007001/22060208 Repayment	SUBEB Loan	288,277,410.48							
20007001/22060209 Repayment	GROCOL - Bond	1,444,347,219.56	2,068,155,257.27			2,068,155,300.00	42.73	0.00	
20007001/22060210 Repayment of CBN Budget Support Fund	Repayment of	682,943,307.98	762,835,897.05			762,835,900.00	2.95	0.00	
20007001/22060211 Professional Fees	Revenue Bond					189,167,400.00	189,167,400.00	100.00	
20007001/22060212 Health Care Intervention Loan	Repayment of		21,917,810.13			21,917,900.00	89.87	0.00	
TOTAL		13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	692,548,300.00	15,722,548,300.00	1,797,569,448.28	11.43	14,027,621,000.00



Commissioning of GOPD Complex, Specialist Hospital Gombe

NOTE TO STATEMENT CAPITAL DEVELOPMENT FUND

GOMBE STATE GOVERNMENT

STATEMENT NO. 4

STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Actual	Original	Supplementary	Final	Variance	%	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
Note 56 - Transfer from Consolidated Revenue Fund								
20007001/14010101 Transfer from CRF	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	4,894,940,864.00	17,888,870,231.00	11,073,858,509.51	61.90	17,605,431,374.00
TOTAL	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	4,894,940,864.00	17,888,870,231.00	11,073,858,509.51	61.90	17,605,431,374.00
This represent Transfer from Recurrent Budget Surplus								
Note 57 - External Loans								
20001001/14030202 W/Bank Fadama III Project	107,079,714.76		500,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	100.00	
20001001/14030204 Gombe State Agency for Community Development (W/B)	45,589,113.62	539,560,054.43	1,500,000,000.00	1,000,000,000.00	500,000,000.00	39,560,054.43	7.91	
20001001/14030205 Islamic Dev. Bank (Food Security)			500,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	100.00	
20001001/14030210 NEWMAP	405,456,557.74	387,940,817.14	2,500,000,000.00		2,500,000,000.00	2,112,059,182.86	84.48	
20007001/13010410 Partnership For Expended Water Sup Sani and Hygeine (PEWASH)	1,505,999,577.40		500,000,000.00		500,000,000.00	500,000,000.00	100.00	750,000,000.00
20007001/14030211 Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	900,000,000.00	600,000,000.00	513,751,269.56	85.63	1,000,000,000.00
20007001/14030125 Inclusive Basic Servcie Delivery ADB				700,000,000.00	700,000,000.00	700,000,000.00	100.00	1,000,000,000.00
20007001/14030130 Nigeria State Health Investment Project (NSHIP)				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00	
20007001/14030135 Nigeria CAREs Project								1,500,000,000.00
TOTAL	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	500,000,000.00	6,500,000,000.00	5,486,250,397.99	84.40	4,250,000,000.00
Note 58 - Internal Loans								
20007001/14030101 Commercial & Other Bank Loans	13,500,000,000.00		300,000,000.00	1,200,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00	1,000,000,000.00
20007001/14030102 Gombe State Revenue Bond			8,200,000,000.00	200,000,000.00	8,400,000,000.00	8,400,000,000.00	100.00	
20007001/14030100 SUBEB Loans		1,519,884,078.86				1,519,884,078.86		
20007001/14030115 Covid 19 Intervention Loan		2,000,000,000.00		2,000,000,000.00	2,000,000,000.00			1,000,000,000.00
TOTAL	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	3,400,000,000.00	11,900,000,000.00	8,380,115,921.14	70.42	2,000,000,000.00

Note 59 - Other Capital Receipts									
20007001/14020201	Local Gov't Contribution to Joint Projects	1,034,573,879.98	1,136,719,198.64	3,500,000,000.00	1,000,000,000.00	4,500,000,000.00	3,363,280,801.36	74.74	5,000,000,000.00
20007001/14020203	FGN Reimbursement on Capital Project	3,017,922,910.65	216,000,000.00	1,500,000,000.00	1,500,000,000.00		216,000,000.00		
20007001/14020203	Local Gov't Contribution to Higher Education	1,642,704,086.17	2,057,278,135.08				2,057,278,135.08		
20001001/13010102	SDGs Conditional Grants			700,000,000.00	200,000,000.00	500,000,000.00	500,000,000.00	100.00	500,000,000.00
20001001/13010103	SFTAS		7,920,000,000.00	1,500,000,000.00	900,000,000.00	2,400,000,000.00	5,520,000,000.00	230.00	5,000,000,000.00
20001001/13010104	UBE			1,500,000,000.00					
20001001/13010105	TET Fund			4,000,000,000.00	2,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00	3,000,000,000.00
20001001/13010108	Community Based Health Insurance Scheme			50,000,000.00		50,000,000.00	50,000,000.00	100.00	250,000,000.00
20001001/13010109	Save one Million Lives			500,000,000.00		500,000,000.00	500,000,000.00	100.00	700,000,000.00
20001001/13010110	Strategic Support for Water Supply (COVID_19)								750,000,000.00
20001001/13010111	COVID-19 Intervention		1,110,689,648.58		500,000,000.00	500,000,000.00	610,689,648.58	122.14	200,000,000.00
20001001/13010112	SFTAS AF				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00	2,000,000,000.00
17003001/13000000	FG - SUBEB Matching Grant	2,456,388,076.71	1,584,884,078.86			1,500,000,000.00	84,884,078.86	5.66	500,000,000.00
17003001/13010104	Better Education Service Delivery for All (BESDA)		1,477,786,679.78	2,000,000,000.00	950,000,000.00	1,050,000,000.00	427,786,679.78	40.74	1,000,000,000.00
20001001/13010202	UNICEF	69,558,914.16	2,425,560.00				2,425,560.00		
20001001/13010203	UNFPA	2,895,222,864.43							
20001001/13010205	YESSO World Bank Assisted	7,077,395.35	982,331,668.24	2,700,000,000.00	2,200,000,000.00	500,000,000.00	482,331,668.24	96.47	
20001001/13010206	United Nations Systems			1,000,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.00	500,000,000.00
20001001/13010207	International NGO's			1,000,000,000.00	550,000,000.00	450,000,000.00	450,000,000.00	100.00	500,000,000.00
20001001/13010208	Inclusive Basic Service Delivery ADB			2,750,000,000.00	2,250,000,000.00	500,000,000.00	500,000,000.00	100.00	
20001001/13010213	COVID-19 Intervention				500,000,000.00	500,000,000.00	500,000,000.00	100.00	400,000,000.00
20001001/13010215	Sustainable Water Supply (W/Bank)								1,000,000,000.00
20001001/13010215	Health System Support Grant (GAVI)								750,000,000.00
20001001/13010217	Basic Health CAREs Promotion Fund								1,000,000,000.00
21003001/13010201	Grants from Bill and Melinda Gates Foundation (BMG)	47,950,000.00		500,000,000.00	200,000,000.00	300,000,000.00	300,000,000.00	100.00	500,000,000.00
17001001/13010201	SEPIP - State	643,528,478.81	750,984,200.29	1,500,000,000.00	800,000,000.00	700,000,000.00	50,984,200.29	7.28	

Education Program Investment Project								
TOTAL	11,814,926,606.26	17,239,099,169.47	24,700,000,000.00	7,250,000,000.00	17,450,000,000.00	210,900,830.53	1.21	23,550,000,000.00
Note 60 - General Public Services								
70111 - Executive and Legislative Organs	2,178,427,761.32	2,491,347,022.22	3,318,500,000.00	956,600,001.00	4,022,700,001.00	1,531,352,978.78	38.07	2,067,000,000.00
70112 - Financial and Fiscal Affairs	59,935,798.48	16,644,470.00	607,300,100.00	210,000,000.00	397,300,100.00	380,655,630.00	95.81	567,500,000.00
70122 - Economic Aid routed through International Organs.		98,000.00	10,000,000.00	5,000,000.00	5,000,000.00	4,902,000.00	98.04	25,000,000.00
70131 - General Personnel Services		13,115,933.28	296,000,000.00	100,000,000.00	396,000,000.00	382,884,066.72	96.69	404,000,000.00
70132 - Overall Planning and Statistical Services			30,000,000.00		30,000,000.00	30,000,000.00	100.00	4,500,000.00
70133 - Other General Services	81,532,782.81	1,200,000.00	1,516,859,200.00	368,459,200.00	1,148,400,000.00	1,147,200,000.00	99.90	1,027,000,000.00
70150 - Research and Development General Public Services	50,000,000.00	2,319,000.00	479,500,000.00	318,200,000.00	213,700,000.00	211,381,000.00	98.91	179,500,000.00
70160 - General Public Services Not Elsewhere Classified		550,000.00	595,000,000.00	188,000,000.00	407,000,000.00	406,450,000.00	99.86	630,000,000.00
TOTAL	2,369,896,342.61	2,525,274,425.50	6,853,159,300.00	233,059,199.00	6,620,100,101.00	4,094,825,675.50	61.85	4,904,500,000.00
Note 61 – Defense								
Note 62 - Public Order and Safety								
70320 - Fire Protection Services			870,000,000.00	819,000,000.00	51,000,000.00	51,000,000.00	100.00	300,000,000.00
70330 - Law Courts	27,569,078.87	152,464,985.40	873,500,000.00	300,800,000.00	572,700,000.00	420,235,014.60	73.38	1,032,500,000.00
70350 - Research and Development Public Order and Safety			15,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	100.00	15,000,000.00
TOTAL	27,569,078.87	152,464,985.40	1,758,500,000.00	1,131,800,000.00	626,700,000.00	474,235,014.60	75.67	1,347,500,000.00
Note 63 - Economic Affairs								
70411 - General Economic and Commercial Affairs	4,155,718,573.87	2,857,787,498.58	7,332,000,000.00	2,323,301,950.00	4,994,048,050.00	2,136,260,551.42	42.78	8,788,400,000.00
70412 - General Labour Affairs	33,000,000.00							15,000,000.00
70421 – Agriculture	631,366,019.76	1,583,531,249.51	2,431,000,000.00	588,600,000.00	1,857,050,000.00	273,518,750.49	14.73	2,507,000,000.00
70435 – Electricity			502,000,000.00	494,000,000.00	8,000,000.00	8,000,000.00	100.00	152,000,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels		18,528,612.50	191,000,000.00	60,000,000.00	131,000,000.00	112,471,387.50	85.86	74,000,000.00
70442 – Manufacturing		235,000.00	30,000,000.00		30,000,000.00	29,765,000.00	99.22	70,000,000.00
70443 – Construction			20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	1,500,000.00
70451 - Road Transport			140,000,000.00	77,591,243.00	62,408,757.00	62,408,757.00	100.00	95,000,000.00
70452 - Water Transport			5,000,000.00		5,000,000.00	5,000,000.00	100.00	58,000,000.00
70460 – Communication		2,150,000.00	192,000,000.00	140,000,000.00	52,000,000.00	49,850,000.00	95.87	40,000,000.00
70472 - Hotels and Restuarants			20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	20,000,000.00
70473 – Tourism			730,000,000.00	697,000,000.00	33,000,000.00	33,000,000.00	100.00	330,000,000.00
70474 - Multipurpose Development Projects			450,000,000.00	280,000,000.00	170,000,000.00	170,000,000.00	100.00	300,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs			5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	100.00	5,000,000.00
70482 - R & D Agriculture Forestry Fishing and Hunting			3,000,000.00		3,000,000.00	3,000,000.00	100.00	500,000.00

70484 - R & D Mining Manufacturing and Construction	676,510,817.85	832,381,027.22	1,055,000,000.00	220,700,000.00	834,300,000.00	1,918,972.78	0.23	490,000,000.00
70487 - R & D Other Industries			20,000,000.00		20,000,000.00	20,000,000.00	100.00	55,000,000.00
TOTAL	5,496,595,411.48	5,294,613,387.81	13,126,000,000.00	4,896,193,193.00	8,229,806,807.00	2,935,193,419.19	35.67	13,001,400,000.00
Note 64 - Environmental Protection								
70510 - Waste Management			5,000,000.00	794,350,000.00	5,000,000.00	5,000,000.00	100.00	21,000,000.00
70520 - Waste Water Management		21,656,000.00	15,000,000.00	15,000,000.00	30,000,000.00	8,344,000.00	27.81	50,000,000.00
70550 - R & D Environmental Protection		145,006,355.75	2,925,875,000.00	870,900,000.00	1,259,875,000.00	1,114,868,644.25	88.49	2,737,295,000.00
70560 - Environmental Protection	1,399,617,483.19	2,067,826,053.64	1,753,250,000.00	471,824,724.00	2,225,824,724.00	157,998,670.36	7.10	1,453,800,000.00
TOTAL	1,399,617,483.19	2,234,488,409.39	4,699,125,000.00	1,178,425,276.00	3,520,699,724.00	1,286,211,314.61	36.53	4,262,095,000.00
Note 65 - Housing and Community Amenities								
-								
70610 - Housing Development	436,598,829.19	1,432,582,736.58	1,927,000,000.00	156,000,000.00	2,115,000,000.00	682,417,263.42	32.27	1,390,000,000.00
70620 - Community Development	11,543,973,306.25	10,461,930,490.32	15,406,500,000.00	4,894,698,160.00	10,525,051,950.00	63,121,459.68	0.60	10,400,000,000.00
70630 - Water Supply	1,980,848,945.03	1,568,377,093.90	3,929,870,000.00	2,115,000,000.00	2,651,870,000.00	1,083,492,906.10	40.86	3,667,020,000.00
70650 - R & D Housing and Community Amenities	394,450,795.43	374,508,582.29	2,993,500,000.00	1,158,749,890.00	640,500,000.00	265,991,417.71	41.53	5,538,500,000.00
TOTAL	14,355,871,875.90	13,837,398,903.09	24,256,870,000.00	8,324,448,050.00	15,932,421,950.00	2,095,023,046.91	13.15	20,995,520,000.00
Note 66 – Health								
70712 - Other Medical Products			126,400,000.00	105,000,000.00	21,400,000.00	21,400,000.00	100.00	26,400,000.00
70721 - General Medical Services	292,543,752.78	1,159,717,993.72	4,236,900,000.00	51,000,000.00	3,578,900,000.00	2,419,182,006.28	67.60	2,509,000,000.00
70722 - Specialized Medical Services			130,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	100.00	90,000,000.00
70731 - General Hospital Services	33,504,019.12	15,262,795.75	277,000,000.00	85,000,000.00	190,000,000.00	174,737,204.25	91.97	115,000,000.00
70733 - Medical and Maternity Centre Services			206,000,000.00	100,000,000.00	106,000,000.00	106,000,000.00	100.00	111,000,000.00
70740 - Public Health Services	21,735,338.20		839,000,000.00	710,000,000.00	2,260,000,000.00	2,260,000,000.00	100.00	2,302,000,000.00
70750 - R & D Health	2,959,483.91	200,000.00	183,120,000.00	105,000,000.00	78,120,000.00	77,920,000.00	99.74	166,120,000.00
TOTAL	350,742,594.01	1,175,180,789.47	5,998,420,000.00	301,000,000.00	6,299,420,000.00	5,124,239,210.53	81.34	5,319,520,000.00
Note 67 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	10,000,000.00		292,500,000.00	154,000,000.00	138,500,000.00	138,500,000.00	100.00	109,500,000.00
70820 - Cultural Services			2,000,000.00		2,000,000.00	2,000,000.00	100.00	2,000,000.00
70830 - Broadcasting and Publishing Services			134,000,000.00	40,000,000.00	94,000,000.00	94,000,000.00	100.00	21,000,000.00
70840 - Religious and Other Community Services			30,000,000.00		30,000,000.00	30,000,000.00	100.00	80,000,000.00
TOTAL	10,000,000.00		458,500,000.00	194,000,000.00	264,500,000.00	264,500,000.00	100.00	212,500,000.00
Note 68 – Education								
70911 - Pre-Primary Education	2,986,435.19							
70912 - Primary Education	2,127,210,257.73	1,803,480,832.29	1,703,274,393.00	459,915,000.00	3,202,189,393.00	1,398,708,560.71	43.68	2,800,000,000.00
70921 - Lower Secondary Education			7,000,000.00		7,000,000.00	7,000,000.00	100.00	1,000,000.00
70922 - Upper Secondary Education	1,637,913.56		199,000,000.00		49,000,000.00	49,000,000.00	100.00	226,000,000.00
70930 - Post Secondary Education	106,853,465.00	118,662,600.00	3,000,000.00	118,662,600.00	121,662,600.00	3,000,000.00	2.47	10,000,000.00
70941 - First Stage of Tertiary Education	643,244,695.95	92,554,196.64	2,108,120,000.00	756,662,600.00	1,326,457,400.00	1,233,903,203.36	93.02	2,140,920,000.00
70942 - Second Stage of Tertiary Education	2,500,000.00		2,451,000,000.00	921,000,000.00	1,530,000,000.00	1,530,000,000.00	100.00	1,315,000,000.00

70950 - Education Not Defined by Level	785,845,231.71	808,584,606.32	6,333,485,000.00	3,445,000,000.00	1,839,485,000.00	1,030,900,393.68	56.04	3,815,000,000.00
70960 - Subsidiary Services to Education			20,000,000.00	200,000,000.00	15,000,000.00	15,000,000.00	100.00	25,000,000.00
70970 - R & D Education		6,670,000.00	60,000,000.00	30,000,000.00	20,000,000.00	13,330,000.00	66.65	11,000,000.00
TOTAL	3,670,277,999.14	2,829,952,235.25	12,884,879,393.00	4,774,085,000.00	8,110,794,393.00	5,280,842,157.75	65.11	10,343,920,000.00
Note 69 - Social Protection								
71040 - Family and Children			77,500,000.00	55,000,000.00	22,500,000.00	22,500,000.00	100.00	382,500,000.00
71050 - Unemployment	124,460,039.41		35,000,000.00	185,000,000.00	220,000,000.00	220,000,000.00	100.00	390,000,000.00
71070 - Social Exclusions	2,910,050,259.78	984,031,668.24	899,000,000.00	840,000,000.00	1,739,000,000.00	754,968,331.76	43.41	406,000,000.00
TOTAL	3,034,510,299.19	984,031,668.24	1,011,500,000.00	970,000,000.00	1,981,500,000.00	997,468,331.76	50.34	1,178,500,000.00



Jekadafari Primary School Laboratory

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

GOMBE STATE GOVERNMENT						
SCHEDULE OF CONSOLIDATED REVENUE						
FUND CHARGES (CRFC)						
FOR THE PERIOD ENDED 31/12/2020						
	Actual	Actual	Original	Final	Variance	Budget
	2019	2020	Budget2020	Budget2020	2020	2021
CONSOLIDATED REVENUE FUND CHARGES						
Contribution to Local Government Pension Board	165,988,076.76	181,077,773.92	200,000,000.00	181,077,780.00	6.08	250,000,000.00
10% of IGR to Local Government			400,000,000.00	5,000,000.00	5,000,000.00	350,000,000.00
Stale Voucher and Liabilities (Asset Sharing)			1,000,000.00			10,000,000.00
Stale Voucher and Liabilities			50,000,000.00			50,000,000.00
Petroleum Support Fund			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
TOTAL	454,265,487.24	181,077,773.92	661,000,000.00	196,077,780.00	15,000,006.08	670,000,000.00
CRFC - PUBLIC DEBT CHARGES						
Foreign Loans Repayment	412,668,231.52	616,681,867.66	400,000,000.00	616,681,900.00	32.34	400,000,000.00
Repayment: FGN Intervention on Education Project	1,323,963,910.92	772,312,281.37		772,312,300.00	18.63	311,621,000.00
Repayment: Domestic Loans/Interest/Discount-Short Term Loans	3,806,295,984.19	5,677,649,637.58	8,600,000,000.00	5,956,241,100.00	278,591,462.42	7,478,000,000.00
Bond Repayment	4,337,353,829.64	4,337,353,829.64	6,430,000,000.00	5,667,164,100.00	1,329,810,270.36	6,238,000,000.00
Repayment FGN Bailout to States	1,079,671,147.08	190,832,531.73		190,832,600.00	68.27	
Repayment of CBN Loan	539,892,270.84	93,921,606.95		93,921,700.00	93.05	
SUBEB Loan Repayment	288,277,410.48					
TOTAL	11,788,122,784.67	11,688,751,754.93	15,430,000,000.00	13,297,153,700.00	1,608,401,945.07	14,427,621,000.00
CRFC - SOCIAL BENEFITS						
Gratuity	1,136,972,512.18	88,138,939.73	1,507,800,000.00	93,090,100.00	4,951,160.27	507,800,000.00
Pension	3,395,557,840.50	3,527,766,977.64	3,500,000,000.00	3,527,766,980.00	2.36	3,500,000,000.00
7.5% Contributory Pension Scheme	141,079,500.26	168,866,526.72	150,000,000.00	168,866,530.00	3.28	10,000,000.00
TOTAL	4,673,609,852.94	3,784,772,444.09	5,157,800,000.00	3,789,723,610.00	4,951,165.91	4,017,800,000.00



Bapparu Bridge linking Funakaye – Dukku LGA

SCHEDULE OF RECURRENT REVENUE

GOMBE STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/12/2020

	Actual 2019	Actual 2020	Original Budget2020	Final Budget2020	Variance 2020	Budget 2021
RECURRENT REVENUE						
STATUTORY ALLOCATION FROM FAAC FEDERATION ACCOUNT						
Organization/Economic Code						
20007001/11010000						
20007001/11010001 Statutory Allocation from Federation Accounts	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00	42,000,000,000.00	9,923,538,091.19	39,000,000,000.00
20007001/11010102 Share of VAT	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00	15,000,000,000.00	1,622,121,666.09	12,000,000,000.00
20007001/11010003 Excess Crude	221,096,594.11	1,961,533,778.66	500,000,000.00	500,000,000.00	1,461,533,778.66	500,000,000.00
20007001/11010004 Ecological Fund			500,000,000.00	500,000,000.00	500,000,000.00	600,000,000.00
20007001/11010005 Budget Augmentation	917,582,860.39		500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
20007001/11010006 NNPC Refunds			500,000,000.00	500,000,000.00	500,000,000.00	
20007001/11010008 Stabilization Fund			500,000,000.00	500,000,000.00	500,000,000.00	600,000,000.00
20007001/11010013 Exchange Rate Gain	549,607,271.17	1,069,411,639.90	1,000,000,000.00	1,000,000,000.00	69,411,639.90	1,000,000,000.00
20007001/11010015 Non Oil Excess Revenue		298,667,266.83	500,000,000.00	500,000,000.00	201,332,733.17	500,000,000.00
20007001/11010017 Over Deduction on First Line Charge	5,597,081,921.90					
20007001/11010018 Share of Solid Minerals	79,167,030.77	78,470,411.56	300,000,000.00	300,000,000.00	221,529,588.44	500,000,000.00
20007001/11010019 Forex Equalization Fund	322,358,423.76	403,055,366.26			403,055,366.26	
20007001/11010020 Refund of Excess Bank Charges		20,822,439.63			20,822,439.63	
TOTAL	57,412,351,575.81	49,286,301,145.56	61,300,000,000.00	61,300,000,000.00	12,013,698,854.44	55,200,000,000.00
TAXES						
OFFICE OF THE SSG						
Organization/Economic Code						
11013001/12010000						
11013001/12010017 Education Levy	2,260,200.00	1,856,250.00	10,000,000.00	10,000,000.00	8,143,750.00	10,000,000.00
TOTAL	2,260,200.00	1,856,250.00	10,000,000.00	10,000,000.00	8,143,750.00	10,000,000.00
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						

20008001/12010000							
20008001/12010001	Capital Gains Tax	2,606,667.07	801,200.00	3,000,000.00	3,000,000.00	2,198,800.00	3,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	44,131,814.83	27,553,942.84	300,000,000.00	218,430,000.00	190,876,057.16	50,000,000.00
20008001/12010004	Pay as You Earn (PAYE) Federal	1,710,841,950.10	1,447,336,537.49	1,000,000,000.00	2,449,746,000.00	1,002,409,462.51	1,500,000,000.00
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	660,631,833.17	834,531,912.92	1,500,000,000.00	822,100,000.00	12,431,912.92	1,000,000,000.00
20008001/12010006	Pay as You earn (PAYE) Local Government	286,565,879.73	237,339,413.96	450,000,000.00	259,500,000.00	22,160,586.04	300,000,000.00
20008001/12010007	Pay as You Earn (PAYE) Private Sector	600,294,187.50	720,106,231.44	2,000,000,000.00	900,000,000.00	179,893,768.56	1,000,000,000.00
20008001/12010010	5% Withholding Tax on Payment to Contractors	349,992,946.15	154,657,859.99	450,000,000.00	250,000,000.00	95,342,140.01	150,000,000.00
20008001/12010011	10% With Holding Tax on Dividends	6,483,792.83	61,218,692.86	360,000,000.00	60,000,000.00	1,218,692.86	60,000,000.00
20008001/12010012	10% Withholding Tax on Bank Interest	131,127,788.62	83,186,222.87	550,000,000.00	200,000,000.00	116,813,777.13	100,000,000.00
20008001/12010013	10% Withholding Tax on Rent	2,953,227.03		10,000,000.00	42,100,000.00	42,100,000.00	32,000,000.00
20008001/12010015	10% Director's Fees	602,018.70	14,266,748.84	25,000,000.00	15,000,000.00	733,251.16	15,000,000.00
20008001/12010017	Education Development Levy	2,238,917.53					
20008001/12010019	Stamp Duty Tax	51,423,794.21	3,618,771.37	2,000,000.00	3,400,000.00	218,771.37	3,200,000.00
20008001/12010021	5% Withholding Tax on Rent	13,006,024.12	42,097,828.56			42,097,828.56	
20008001/12010022	Interest & Penalty on PAYEE/WHT	2,405,629.31		6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
20008001/12010017	Development Levy	3,784.98	2,014,168.00	15,000,000.00	15,000,000.00	12,985,832.00	10,000,000.00
TOTAL		3,865,310,255.88	3,628,729,531.14	6,671,000,000.00	5,244,276,000.00	1,615,546,468.86	4,229,200,000.00
TOTAL TAXES		3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	5,254,276,000.00	1,623,690,218.86	4,242,200,000.00
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
LICENSES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12020000							
15001001/12020016	Cattle Dealer Licences	93,415.08		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15001001/12020022	Produce Buying Licence		642,000.00	500,000.00	500,000.00	142,000.00	500,000.00
15001001/12020026	Tractor Hiring Services	1,494,000.00	900,000.00	1,500,000.00	1,500,000.00	600,000.00	1,500,000.00

15001001/12020048	Hide & Skin Buyers Licence			100,000.00	100,000.00	100,000.00	100,000.00
15001001/12020061	Grains Buyers License						350,000.00
15001001/12020070	License Fees Charges						1,000,000.00
TOTAL		1,587,415.08	1,542,000.00	3,100,000.00	3,100,000.00	1,558,000.00	4,450,000.00
LICENSES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR							
Organization/Economic Code							
70001001/12020000							
70001001/12020016	Cattle Dealers Licence	83,453.76					
70001001/12020022	Produce Buying Licence	168,041.72					
TOTAL		251,495.48					
LICENSES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12020000							
20008001/12020032	Motor Vehicle Licences	20,261,420.57	17,283,817.00	50,000,000.00	17,300,000.00	16,183.00	15,000,000.00
20008001/12020033	Driver's Licences	1,921,211.11	6,559,500.00	18,000,000.00	18,000,000.00	11,440,500.00	8,000,000.00
20008001/12020071	Learners Permit	342,573.41	509,500.00	5,000,000.00	5,000,000.00	4,490,500.00	2,000,000.00
20008001/12020082	Motorcycle /Tricycle Licences	242,300.00	3,953,025.00	35,000,000.00	35,000,000.00	31,046,975.00	5,000,000.00
TOTAL		22,767,505.09	28,305,842.00	108,000,000.00	75,300,000.00	46,994,158.00	30,000,000.00
LICENSES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12020000							
22001001/12020045	Pool Belting Licenses		329,881.11			329,881.11	
TOTAL			329,881.11			329,881.11	
LICENSES							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12020000							
28001001/12020067	Registration of Herbal Medicine			2,000,000.00	2,000,000.00	2,000,000.00	200,000.00
TOTAL				2,000,000.00	2,000,000.00	2,000,000.00	200,000.00
LICENSES							
MINISTRY OF WORKS AND TRANSPORT							

Organization/Economic Code						
34001001/12020000						
34001001/12020032	Motor Vehicle Licences		1,072,300.00			1,072,300.00
34001001/12020033	Tripate Enhance National Driver's Licence			20,000,000.00	20,000,000.00	20,000,000.00
34001001/12020035	Private Driving School		70,000.00	500,000.00	500,000.00	430,000.00
TOTAL			1,142,300.00	20,500,000.00	20,500,000.00	19,357,700.00
LICENSES						
MINISTRY OF HOUSING & TRANSPORT						
Organization/Economic Code						
53001001/12020000						
53001001/12020035	Private Driving School	36,549.18				
TOTAL		36,549.18				
LICENSES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12020000						
52102001/12020028	Borehole Drilling Licences	100.00		50,000.00	1,550,000.00	1,550,000.00
TOTAL		100.00		50,000.00	1,550,000.00	1,550,000.00
LICENSES						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12020000						
14001001/12020030	Cinematography Licence/Public Collection				1,000.00	1,000.00
TOTAL					1,000.00	1,000.00
LICENSES						
TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/12020000						
FEES						
OFFICE OF THE SECRETARY TO THE STATE GOV'T						
Organization/Economic Code						

11013001/12040000							
11013001/12040017	Contractors Registration Fees	6,848,155.66	4,473,000.00	10,000,000.00	10,000,000.00	5,527,000.00	10,000,000.00
11013001/12040267	Non Returnable Deposit	6,163,607.01	1,696,250.00	10,000,000.00	10,020,000.00	8,323,750.00	10,000,000.00
11013001/12040540	Non Refundable Tender Fees	6,493,780.33	445,000.00	3,000,000.00		445,000.00	
TOTAL		19,505,543.00	6,614,250.00	23,000,000.00	20,020,000.00	13,405,750.00	20,000,000.00
FEES							
AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT							
Organization/Economic Code							
13055001/12040000							
13055001/1204000/12140004	Revenue from Agency for Social Service		21,988.00			21,988.00	
TOTAL			21,988.00			21,988.00	
FEES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12040000							
23001001/12040152	Renewal Fees for Auctioneers	24,000.00					1,000,000.00
23001001/12040264	Registration Fee						2,000,000.00
23001001/12040265	Annual Renewal of Registration Fees						2,000,000.00
23001001/12040374	Processing of Permit Fees						5,000,000.00
23001001/12040402	Registration of Auctioneers Category A / B						1,500,000.00
23001001/12040523	Printing Press Application Fees						2,000,000.00
TOTAL		24,000.00					13,500,000.00
FEES							
OFFICE OF THE AUDITOR GENERAL (STATE)							
Organization/Economic Code							
40001001/12040000							
40001001/12040264	Registration Fees	530,000.00	550,000.00	400,000.00	550,000.00		1,000,000.00
40001001/12040265	Renewal of Audit Fees			100,000.00	50,000.00	50,000.00	500,000.00
TOTAL		530,000.00	550,000.00	500,000.00	600,000.00	50,000.00	1,500,000.00
FEES							
OFFICE OF THE AUDITOR GENERAL (LG)							
Organization/Economic Code							
40001002/12040000							
63001001/12040264	Registration Fee						1,500,000.00

63001001/12040264	Registration Fee						2,500,000.00
TOTAL							4,000,000.00
FEES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12040000							
FEES							
FISCAL RESPONSIBILITIES AGENCY							
Organization/Economic Code							
50001001/12040000							
FEES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12040000							
15001001/12040002	Unspecified Revenue	903,700.00					
15001001/12040017	Registration Fee						500,000.00
15001001/12040050	Inspection Fees						1,000,000.00
15001001/12040115	Haulage Fees						200,000.00
15001001/12040361	Registration of Veterinary Hospitals						2,000,000.00
15001001/12040383	Pest Control Fees						500,000.00
15001001/120400524	Trade Animals Fees		30,000.00	4,000,000.00	1,360,000.00	1,330,000.00	5,000,000.00
15001001/12040647	Grading Fees	60,247.68	3,060,000.00	2,000,000.00	3,100,000.00	40,000.00	400,000.00
15001001/12040548	Agric/Livestock Fees	1,453,411.44					
15001001/12040565	Renewal of Registration of Veterinary Hospitals						2,500,000.00
15001001/12040567	Cold Rooms Fees						500,000.00
15001001/12040567	Freezers fees						1,000,000.00
15001001/12040568	Fees for Vaccination of Pets/Ornamental Birds						1,500,000.00
TOTAL		2,417,359.12	3,090,000.00	6,000,000.00	4,460,000.00	1,370,000.00	15,100,000.00
FEES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR							
Organization/Economic Code							
15001001/12040000							

70001001/12040524	Trade Animal Fees	2,063,147.55					
TOTAL		2,063,147.55					
MIN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS							
Organization/Economic Code							
71001001/12040000							
71001001/12040140	Fire Inspection Fees	587,606.00	373,500.00	2,000,000.00	2,021,000.00	1,647,500.00	4,000,000.00
TOTAL		587,606.00	373,500.00	2,000,000.00	2,021,000.00	1,647,500.00	4,000,000.00
FIRE SERVICE							
Organization/Economic Code							
71019001/12040000							
71019001/12040140	Fire Inspection Fees		23,000.00			23,000.00	
TOTAL			23,000.00			23,000.00	
FEEES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12040000							
20007001/12040232	Registration fees For Consultants						10,000,000.00
20007001/12040233	Audit Fees						10,000,000.00
20007001/12040540	Non Refundable Tender Fees						10,000,000.00
20007001/12040593	Processing fees for Consultants						10,000,000.00
TOTAL							40,000,000.00
FEEES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12040000							
20008001/12040045	Change of Ownership						5,000,000.00
20008001/12040054	Road Side Parking Fees						4,000,000.00
20008001/12040056	Miscellaneous Road Traffic Regulation Fees	1,889,014.83	14,878,475.00	8,000,000.00	15,000,000.00	121,525.00	5,000,000.00
20008001/12040057	Motor Vehicle New Number Plates		67,735,925.00	25,000,000.00	67,800,000.00	64,075.00	35,000,000.00
20008001/12040108	Accident Treatment Fees						5,000,000.00
20008001/12040116	Proof Of Ownership Certificate(POC)						5,000,000.00
20008001/12040130	Haulage Fees			1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
20008001/12040253	Taxi Cab Registration Fees		864,100.00	8,000,000.00	11,000,000.00	10,135,900.00	15,000,000.00

20008001/12040333	5% Consultancy & Professional Fees			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
20008001/12040540	Non Refundable Tender Fees		20,000.00	8,000,000.00	8,000,000.00	7,980,000.00	10,000,000.00
20008001/12040549	Motor Vehicle Registration Fees	4,852,019.20	44,225,791.76	14,000,000.00	44,250,000.00	24,208.24	40,000,000.00
20008001/12040550	Motor Vehicle Weighing Fees	1,530,096.64	204,976.25	200,000.00	205,000.00	23.75	1,000,000.00
20008001/12040551	Motorcycle Registration Fee	119,310.00	21,654,250.26	8,000,000.00	21,670,000.00	15,749.74	20,000,000.00
20008001/12040552	Certificates of Road Worthness		14,099,400.00	7,000,000.00	15,700,000.00	1,600,600.00	10,000,000.00
20008001/12040578	Roof Rack Fees						5,000,000.00
20008001/12040579	Vehicles Registration Booklet						10,000,000.00
20008001/12040580	Revalidation of Old Number Plates						5,000,000.00
20008001/12040581	Demurrage Fees						6,000,000.00
20008001/12040608	Learners Permit Fees NA	16,480.53			5,000,000.00	5,000,000.00	
20008001/12040594	Motor Cycles Plate Number		10,373,800.00	10,000,000.00	60,014,000.00	49,640,200.00	40,000,000.00
TOTAL		8,406,921.20	174,056,718.27	92,200,000.00	252,639,000.00	78,582,281.73	229,000,000.00
FEES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12040000							
22001001/12040049	Business and Professional Services Permit Fees						2,000,000.00
22001001/12040125	Registration of Business Premises (Current)	4,748,200.00	3,822,900.00	7,000,000.00	7,000,000.00	3,177,100.00	15,000,000.00
22001001/12040245	Registration of Hotels and Other Tourism Enterprises			5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00
22001001/12040425	Hotel Fees		25,000.00	5,000,000.00	5,000,000.00	4,975,000.00	5,000,000.00
22001001/12040441	Concession Fees			150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
22001001/12040607	Industrial Cluster	376,289.28	1,174,800.00	5,000,000.00	5,000,000.00	3,825,200.00	10,000,000.00
TOTAL		5,124,489.28	5,022,700.00	172,000,000.00	172,000,000.00	166,977,300.00	189,000,000.00
FEES							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12040000							
28001001/12040403	Network Mast and Base Station [BTS]						5,000,000.00
28001001/12040409	Certification of Commodities in the State			200,000.00			200,000.00

28001001/12040561	Registration of NATA Union Member		230,400.00	200,000.00	194,000.00	36,400.00	200,000.00
28001001/12040562	Registration of Makera Union Members			200,000.00			200,000.00
28001001/12040563	Registration of Welders Union Members			200,000.00	200,000.00	200,000.00	200,000.00
28001001/12040582	Fees of Other Mast						3,000,000.00
28001001/12040583	Optic Fibre Cables Linear fees						3,000,000.00
28001001/12040584	Certificate of Patents and Trademarks						1,000,000.00
28001001/12040585	Registration /Renewal of due Amalgamated ICT Union and As						500,000.00
28001001/12040587	Certification of Products						500,000.00
FEES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
34001001/12040000							
34001001/12040132	MOT Test Training and Workshop Inspection Fees			3,000,000.00	3,000,000.00	3,000,000.00	
34001001/12040552	Certificates of Road Worthness		2,815,250.00			2,815,250.00	
34001001/12040553	Fees/Charges for Inspection of Accident Vehicles		1,591,375.00	1,000,000.00	1,592,000.00	625.00	
34001001/12040571	Airport TollGate Fees[KekeNapep Cars Jeeps/Buses Trucks a						3,000,000.00
34001001/12040572	Airport Excursions [Nursery Primary Secondary Tertiary an						2,000,000.00
34001001/12040573	Registration of Cargo Handing Service Providers Airport						4,000,000.00
34001001/12040574	Registration of Express Mail Services Airport						2,000,000.00
34001001/12040575	Tolling on State Roads Airport						3,000,000.00
TOTAL			230,400.00	800,000.00	394,000.00	163,600.00	13,800,000.00
FEES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
29001001/12040000							
53001001/12040140	Fire Inspection Fees	60,655.00					
53001001/12040552	Certificates of Road Worthness	20,075,520.17					
53001001/12040553	Fees/Charges for Inspection of	76,500.00					

Accident Vehicles							
TOTAL	20,212,675.17						
FEES							
MINISTRY OF CULTURE AND TOURISM							
Organization/Economic Code							
36001001/12040000							
36001001/12040424 Hotel Fees	45,000.00						
TOTAL	45,000.00						
FEES							
MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.							
Organization/Economic Code							
52001001/12040000							
52001001/12040232 Registration of Consultants				1,000.00	1,000.00	1,500,000.00	
52001001/12040265 Registration/Annual Dues Fisherman			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
52001001/12040350 Registration of Fish Farms/Hatchers	2,250.00		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
52001001/12040419 Consultancy fees for Water Analysis				1,000.00	1,000.00	500,000.00	
52001001/12040537 Registration of Irrigation Farmers		120,500.00	700,000.00	700,000.00	579,500.00	350,000.00	
TOTAL	2,250.00	120,500.00	1,450,000.00	1,452,000.00	1,331,500.00	3,100,000.00	
FEES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12040000							
52102001/12040040 Consultancy fees for Water Analysis				1,000.00	1,000.00	500,000.00	
52102001/12040260 Water Connection Fees	4,742,876.61	343,200.00	3,000,000.00	3,500,000.00	3,156,800.00	5,000,000.00	
52102001/12040261 Change of Line		32,000.00	500,000.00	5,500,000.00	5,468,000.00	4,000,000.00	
52102001/12040539 Water Reconnection Fees	916,820.58	48,600.00	500,000.00	12,784,000.00	12,735,400.00	15,000,000.00	
52102001/12040570 Royalty on Boreholes				1,000.00	1,000.00	200,000.00	
52102001/12040612 Water Treatment Tanks (Overhead Tanks)				2,000,000.00	2,000,000.00	1,500,000.00	
TOTAL	5,659,697.19	423,800.00	4,000,000.00	23,786,000.00	23,362,200.00	26,200,000.00	
FEES							

MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12040000							
53001001/12040333	Consultancy Fees on Constructions		1,939,575.00	54,200,000.00	54,200,000.00	52,260,425.00	100,000,000.00
53001001/12040552	Certificates of Road Worthness	6,725,933.04					
TOTAL		6,725,933.04	1,939,575.00	54,200,000.00	54,200,000.00	52,260,425.00	100,000,000.00
FEES							
MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT							
Organization/Economic Code							
68001001/12040000							
FEES							
STATE URBAN PLANNING & DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12040000							
53053001/12040036	Billboard/Advertisement Fees				1,000.00	1,000.00	10,000,000.00
53053001/12040266	Approval for Building Plans	107,648,751.77	94,863,336.25	95,000,000.00	95,000,000.00	136,663.75	50,000,000.00
53053001/12040546	Approved Temporary Structure/ Bill Boards	819,772.69	618,000.00	50,000,000.00	50,000,000.00	49,382,000.00	30,000,000.00
53053001/12040588	Signages and Mobile Advertisement				1,000.00	1,000.00	5,000,000.00
53053001/12040589	Second Party Signage/Rate				1,000.00	1,000.00	1,500,000.00
TOTAL		108,468,524.46	95,481,336.25	145,000,000.00	145,003,000.00	49,521,663.75	96,500,000.00
FEES							
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES							
Organization/Economic Code							
69001001/12040000							
69001001/12040050	Inspection Fees				1,000.00	1,000.00	
69001001/12040064	Application Fees				33,000.00	33,000.00	2,000,000.00
69001001/12040080	Processing of Permit Fees				1,000.00	1,000.00	
69001001/12040220	Registration Fees of Cooperative Societies	1,571,266.10			1,836,000.00	1,836,000.00	2,000,000.00
69001001/12040265	Annual Renewal of Registration Fees				1,000.00	1,000.00	

69001001/12040362	Cooperative Audit & Supervision Fees				94,000.00	94,000.00	1,100,000.00
54001001/12040220	Registration Fees of Cooperative Societies		1,022,500.00	1,900,000.00		1,022,500.00	
54001001/12040362	Cooperative Audit & Supervision Fees			100,000.00			
TOTAL		1,571,266.10			1,966,000.00	1,966,000.00	5,100,000.00
FEES							
MINISTRY OF COOPERATIVE							
Organization/Economic Code							
69001001/12040000							
69001001/12040050	Inspection Fees				1,000.00	1,000.00	
69001001/12040064	Application Fees				33,000.00	33,000.00	2,000,000.00
69001001/12040080	Processing of Permit Fees				1,000.00	1,000.00	
69001001/12040220	Registration Fees of Cooperative Societies	1,571,266.10			1,836,000.00	1,836,000.00	2,000,000.00
69001001/12040265	Annual Renewal of Registration Fees				1,000.00	1,000.00	
69001001/12040362	Cooperative Audit & Supervision Fees				94,000.00	94,000.00	1,100,000.00
TOTAL		1,571,266.10			1,966,000.00	1,966,000.00	5,100,000.00
FEES							
MINISTR OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12040000							
60001001/12040037	Deed Preparation Fees	106,035.20					
60001001/12040038	Survey Charges		3,229,900.00	1,000,000.00	3,230,000.00	100.00	
60001001/12040048	Clearance on Development Plan	175,780.12	10,000.00	5,000,000.00	4,988,000.00	4,978,000.00	5,000,000.00
60001001/12050034	Site Inspection Report for Conversion	1,743,913.50	1,279,090.00	4,000,000.00	4,000,000.00	2,720,910.00	4,000,000.00
60001001/12050035	Application Fees	11,409,998.35	12,034,787.47	10,000,000.00	34,820,000.00	22,785,212.53	10,000,000.00
60001001/12040114	Land Inspection Fees				1,000.00	1,000.00	
60001001/12040131	Other Survey fees / Charges				1,000.00	1,000.00	
60001001/12050036	Application Fees for Certificate of Occupancy	19,277,055.93	8,401,370.74	40,000,000.00	40,000,000.00	31,598,629.26	
60001001/12040157	Temporary Certificate of Occupancy fees				1,000.00	1,000.00	1,000,000.00
60001001/12040166	Planning Recomm for Exit Site	5,947,549.13	56,100.00	1,000,000.00	1,000,000.00	943,900.00	1,000,000.00

60001001/12040251	Land Processing Fees				1,000.00	1,000.00	1,000,000.00
60001001/12040264	Registration Fee				1,000.00	1,000.00	3,000,000.00
60001001/12040265	Annual Renewal of Registration Fees				1,000.00	1,000.00	2,000,000.00
60001001/12040266	Processing of Permit Fees				1,000.00	1,000.00	1,000,000.00
60001001/12040272	Transfer of C of O	348,308.38	576,653.55	2,000,000.00	2,000,000.00	1,423,346.45	
60001001/12040275	Consent Fees	2,028,000.48	1,407,682.00	20,000,000.00	20,000,000.00	18,592,318.00	20,000,000.00
60001001/12040276	Layout Plan Design fees				1,000.00	1,000.00	2,000,000.00
60001001/12040277	Preparation fees				1,000.00	1,000.00	500,000.00
60001001/12040280	Re-Certification of Certificates Ocupancies	1,581,629.59	3,362,492.67	3,000,000.00	3,000,000.00	362,492.67	
60001001/12040333	Search Fees	2,241,416.89	339,000.00	5,000,000.00	5,000,000.00	4,661,000.00	
60001001/12040398	Application for C T C Processing Fees	168,978.08	447,002.18		1,000.00	446,002.18	1,000,000.00
60001001/12040576	Extension of Titles				1,000.00	1,000.00	500,000.00
60001001/12040577	Land Registration fees				1,000.00	1,000.00	1,000,000.00
TOTAL		45,028,665.65	31,144,078.61	91,000,000.00	118,050,000.00	86,905,921.39	53,000,000.00
FEES							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60001002/12040000							
60002001/12040038	Survey/Planning/Building Fees	17,537,650.82	7,320,152.13	25,000,000.00	24,500,000.00	17,179,847.87	24,500,000.00
60002001/12040161	Beacon Replacement fees& Service Stations	979,700.00	214,000.00	1,000,000.00	1,000,000.00	786,000.00	1,000,000.00
60002001/12040555	Registration of Practicing Surveyors & plan	54,372.13	676,000.00	200,000.00	700,000.00	24,000.00	1,000,000.00
TOTAL		18,571,722.95	8,210,152.13	26,200,000.00	26,200,000.00	17,989,847.87	26,500,000.00
FEES							
MINISTRY OF JUSTICE							
Organization/Economic Code							
26001001/12040000							
26001001/12040017	Vetting of Contract fees		7,573,555.66	100,000.00	9,900,000.00	2,326,444.34	500,000.00
26001001/12040409	Certification Fees	87,297.08					
26001001/12040554	Deeds Preparation Fees		5,000.00	100,000.00	100,000.00	95,000.00	500,000.00
TOTAL		87,297.08	7,578,555.66	200,000.00	10,000,000.00	2,421,444.34	1,000,000.00
FEES							
JUDICIARY - HIGH COURT							
Organization/Economic Code							

26051001/12040000							
26051001/12040018	Marriage Certificate	30,527.50	91,000.00	50,000.00	150,000.00	59,000.00	50,000.00
26051001/12040026	Court Fees	1,358,835.09	704,050.00	1,000,000.00	1,000,000.00	295,950.00	3,000,000.00
26051001/12040089	Affidavit/Affidavit Address	97,255.46	104,200.00	500,000.00	500,000.00	395,800.00	500,000.00
26051001/12040090	Affidavit	100,733.08	6,857,275.00	500,000.00	6,852,000.00	5,275.00	500,000.00
26051001/12040283	Probate Fees	35,819,202.93	8,878,650.00	10,000,000.00	10,000,000.00	1,121,350.00	10,000,000.00
26051001/12040409	Certification Fees		40,100.00	1,500,000.00	1,500,000.00	1,459,900.00	1,500,000.00
26051001/12040557	Complains Fees	420,797.32	247,700.00	2,000,000.00	1,400,000.00	1,152,300.00	2,000,000.00
26051001/12040026	Court Summons Fee	2,054,090.60	7,900.00	1,000,000.00	996,000.00	988,100.00	1,000,000.00
26051001/12040578	Transfer of Cases				1,000.00	1,000.00	2,500,000.00
26051001/12040579	Witness fees				1,000.00	1,000.00	1,500,000.00
26051001/12040580	Entry of Appeals				1,000.00	1,000.00	1,500,000.00
26051001/12040581	Affidavits Judgement and Order on Filing any other Applica				1,000.00	1,000.00	1,000,000.00
26051001/12040614	Court Fees (Area Courts)	14,397,208.24	6,857,353.33	5,000,000.00	20,200,000.00	13,342,646.67	30,000,000.00
TOTAL		54,278,650.22	23,788,228.33	21,550,000.00	42,602,000.00	18,813,771.67	55,050,000.00
FEES							
JUDICIARY - CUSTOMARY COURT OF APPEAL							
Organization/Economic Code							
26052001/12040000							
FEES							
JUDICIARY - LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019001/12040000							
66019002/12040017	Contractors Registration Fees	3,139,101.87		500,000.00	500,000.00	500,000.00	50,000.00
66019002/12040027	Tender Fees	76,000.00		3,000,000.00	3,000,000.00	3,000,000.00	300,000.00
66019002/12040274	Student Registration Fees	3,299,000.00	3,261,666.68	5,000,000.00	5,000,000.00	1,738,333.32	2,100,000.00
66019002/12040296	Teaching Practice Fees	853,000.00	1,687,971.94	300,000.00	300,000.00	1,387,971.94	1,800,000.00
66019002/12040316	Examination Fees	12,510,200.00	2,810,000.00	4,500,000.00	4,500,000.00	1,690,000.00	6,300,000.00
66019002/12040411	Facillity Fees	1,287,100.00	5,789,500.00	3,000,000.00	3,000,000.00	2,789,500.00	2,100,000.00
66019002/12040426	Result Verification Fees	2,930,000.00	449,000.00	1,000,000.00	1,000,000.00	551,000.00	1,500,000.00
66019002/12040522	Matriculation Fees						3,000,000.00
66019002/12040569	Library Fees	2,243,000.00	936,000.00	2,000,000.00	2,000,000.00	1,064,000.00	2,100,000.00
66019002/12040586	Student Handbook	749,000.00	365,000.00	1,000,000.00	1,000,000.00	635,000.00	1,500,000.00
66019002/12040617	ICT Fees						5,000,000.00
66019002/12040618	Sport Fees	963,000.00	1,754,000.00	2,000,000.00	2,000,000.00	246,000.00	2,100,000.00
66019002/12040619	Hostel Accomodation Fees	620,000.00	580,000.00	2,000,000.00	2,000,000.00	1,420,000.00	5,000,000.00
TOTAL		28,669,401.87	17,633,138.62	24,300,000.00	24,300,000.00	6,666,861.38	32,850,000.00

FEEES						
JUDICIARY - CUSTOMARY COURT OF APPEAL						
Organization/Economic Code						
26052001/12040000						
FEEES						
JUDICIARY - AREA COURT DIVISION						
Organization/Economic Code						
26055001/12040000						
26055000/12040026	Courts Fees (Area Court)		500,000.00	500,000.00	500,000.00	
26055000/12040557	Complains		500,000.00	500,000.00	500,000.00	
TOTAL			1,000,000.00	1,000,000.00	1,000,000.00	
FEEES						
MINISTRY OF YOUTH DEVELOPMENT						
Organization/Economic Code						
13001001/12040000						
13001001/12040050	Inspection Fees			1,000.00	1,000.00	100,000.00
13001001/12040053	Application Fees			1,000.00	1,000.00	100,000.00
13001001/12040183	Registration of Clubs and Orngisations	540,000.00	270,000.00	1,000,000.00	994,000.00	724,000.00
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association			1,000.00	1,000.00	300,000.00
13001001/12040218	Supervision fees for Election			1,000.00	1,000.00	100,000.00
TOTAL		540,000.00	270,000.00	1,000,000.00	998,000.00	728,000.00
FEEES						
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT						
Organization/Economic Code						
14001001/12040000						
14001001/12040050	Inspection Fees			1,000.00	1,000.00	500,000.00
14001001/12040188	Renewal of Registration fees for Day Care Centre			1,000.00	1,000.00	1,500,000.00
14001001/12040449	Registration fee for Day Care Centre			1,000.00	1,000.00	500,000.00
14001001/12040592	Child Development Schools			1,000.00	1,000.00	500,000.00
TOTAL				4,000.00	4,000.00	3,000,000.00
FEEES						
MINISTRY OF EDUCATION						
Organization/Economic Code						

17001001/12040000							
17001001/12040064	Application Fees for Inspection of Comm./Private Vocational	1,314,686.00	145,000.00	500,000.00	149,000.00	4,000.00	1,000,000.00
17001001/12040265	Annual Renwal of Registration Fees	4,365,864.00	2,982,549.00	6,500,000.00	6,500,000.00	3,517,451.00	5,000,000.00
17001001/12040475	Registration of Private School		200,000.00	2,500,000.00	2,500,000.00	2,300,000.00	2,500,000.00
17001001/12040532	Boarding and Lodging Charges	6,223,292.74	2,036,681.00	15,130,000.00	15,130,000.00	13,093,319.00	15,000,000.00
17001001/12060053	Registration Forms	1,967,000.00	65,000.00	1,500,000.00	1,300,000.00	1,235,000.00	1,500,000.00
17001001/12040590	PTA Levy						5,000,000.00
17001001/12040591	Bill of Interest						5,000,000.00
TOTAL		13,870,842.74	5,429,230.00	26,130,000.00	25,579,000.00	20,149,770.00	35,000,000.00
FEES							
GOMBE STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
66018001/12040000							
66018001/12040041	Laboratory Fees			520,000.00	520,000.00	520,000.00	520,000.00
66018001/12040090	Administrative Fees	3,019,500.00		100,000.00	100,000.00	100,000.00	100,000.00
66018001/12040279	Caution Fees			520,000.00	520,000.00	520,000.00	520,000.00
66018001/12040316	Examination Fees	2,800,000.00		500,000.00	500,000.00	500,000.00	500,000.00
66018001/12040426	Result Verification Fees			520,000.00	520,000.00	520,000.00	520,000.00
66018001/12040569	Library Fees			260,000.00	260,000.00	260,000.00	260,000.00
66018001/12040586	Student Handbook			520,000.00	520,000.00	520,000.00	520,000.00
66018001/12040616	Tuition Fees			2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
66018001/12040617	ICT Fees			260,000.00	260,000.00	260,000.00	260,000.00
66018001/12040618	Sport Fees			260,000.00	260,000.00	260,000.00	260,000.00
66018001/12060003	Sales of ID Cards	800,000.00		520,000.00			
66018001/12006122	Sales of Admission Forms NA	3,250,000.00					
TOTAL		9,869,500.00		6,580,000.00	6,060,000.00	6,060,000.00	6,060,000.00
FEES							
COLLEGE OF EDUCATION BILLILIRI							
Organization/Economic Code							
66018001/12040000							
66020001/12040027	Tender Fees			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/12040041	Laboratory Fees	123,160.73		350,000.00	350,000.00	350,000.00	350,000.00
66020001/12040090	Administrative Fees	11,312,499.95	503,544.01	300,000.00	300,000.00	203,544.01	300,000.00
66020001/12040239	Farm Allocation Fees			500,000.00	500,000.00	500,000.00	500,000.00
66020001/12040270	Student Registration Fees	4,537,177.63	15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
66020001/12040279	Caution Fees	102,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/12040295	Fees for Regular	7,100,000.00					

Undergraduate Students							
66020001/12040316	Examination Fees	272,000.00		3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
66020001/12040402	Study Skills Fees			120,000.00	120,000.00	120,000.00	
66020001/12040425	Medical Examination Fees	204,000.00		3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
66020001/12040426	Result Verification Fees	119,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66020001/12040569	Library Fees	85,000.00		500,000.00	400,000.00	400,000.00	400,000.00
66020001/12040586	Student Handbook			300,000.00	300,000.00	300,000.00	300,000.00
66020001/12040616	Tuition Fees	340,000.00		5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
66020001/12040617	ICT Fees	102,000.00		2,875,000.00	2,875,000.00	2,875,000.00	2,875,000.00
66020001/12040618	Sport Fees	16,000.00		1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
TOTAL		24,312,838.31	15,503,544.01	34,445,000.00	34,345,000.00	18,841,455.99	34,225,000.00
FEES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12040000							
66021001/12040017	Contractors Registration Fees	2,100,000.00		690,000.00	690,000.00	690,000.00	690,000.00
66021001/12040027	Tender Fees	5,293,710.00	380,000.00	1,200,000.00	1,200,000.00	820,000.00	1,800,000.00
66021001/12040274	Student Registration Fees	585,497,845.00	221,170,565.00	538,200,000.00	538,200,000.00	317,029,435.00	605,500,000.00
66021001/12040348	Zoo Fees	951,790.00	1,003,600.00	2,760,000.00	2,760,000.00	1,756,400.00	2,760,000.00
66021001/12040619	Hostel Accommodation Fees	44,690,000.00	280,000.00	40,000,000.00	48,000,000.00	47,720,000.00	55,000,000.00
TOTAL		638,533,345.00	222,834,165.00	582,850,000.00	590,850,000.00	368,015,835.00	665,750,000.00
FEES							
GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO							
Organization/Economic Code							
66022001/12040000							
66022001/12040017	Contractors Registration Fees		174,500.00	2,000,000.00	2,000,000.00	1,825,500.00	100,000.00
66022001/12040027	Tender Fees			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040041	Laboratory Fees			2,000,000.00	2,000,000.00	2,000,000.00	10,000.00
66022001/12040264	Registration Fee			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040279	Caution Fees			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040316	Examination Fees			2,500,000.00	2,500,000.00	2,500,000.00	10,000.00
66022001/120400425	Medical Examination Fees			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040426	Verification Fees			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040569	Library Fees			1,500,000.00	1,500,000.00	1,500,000.00	10,000.00
66022001/12040616	Tuition Fees			1,000,000.00	1,000,000.00	1,000,000.00	10,000.00
66022001/12040617	ICT Fees			500,000.00	500,000.00	500,000.00	10,000.00
66022001/12040618	Sport Fees			500,000.00	500,000.00	500,000.00	10,000.00
66022001/12040619	Hostel Accomodation Fees			3,000,000.00	2,000,000.00	2,000,000.00	10,000.00

TOTAL		174,500.00	18,000,000.00	17,000,000.00	16,825,500.00	220,000.00
FEES						
MINISTRY OF HEALTH						
Organization/Economic Code						
21001001/12040000						
21001001/12040050 Inspection Fees				1,000.00	1,000.00	2,000,000.00
21001001/12040000 Registration Fees (School of Nursing.& Midwifery/SHT)	19,500,000.00	450,000.00			450,000.00	
21001001/12040117 Registration of Spare Parts Stores	32,000.00					
21001001/12040264 Registration Fee				1,000.00	1,000.00	1,500,000.00
21001001/12040265 Annual Renewal of Registration Fees	20,000.00	235,000.00		1,000.00	234,000.00	2,000,000.00
21001001/12040307 Registration of Patent Proprietary Medicine Vendors				1,000.00	1,000.00	5,000,000.00
21001001/12040308 Renewal of PatentMedicine Registration	472,077.10	160,000.00	2,000,000.00	500,000.00	340,000.00	2,000,000.00
21001001/12040374 Processing of Permit Fees				1,000.00	1,000.00	1,500,000.00
21001001/12040487 Registration fees for Private Hospital	5,811,161.04	1,815,000.00	1,000,000.00	1,000.00	1,814,000.00	4,000,000.00
21001001/12040488 Registration & Renewal of Private Hospital Fees	815,000.00	140,000.00	3,000,000.00	2,491,000.00	2,351,000.00	3,000,000.00
TOTAL	26,650,238.14	2,800,000.00	6,000,000.00	2,997,000.00	197,000.00	21,000,000.00
FEES						
GOMBE STATE TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/12040000						
21015001/12070087 Earningd From out Patient Cards	13,000.00	100,000.00	250,000.00	250,000.00	150,000.00	500,000.00
TOTAL	13,000.00	100,000.00	250,000.00	250,000.00	150,000.00	500,000.00
FEES						
SCHOOL OF NURSING						
Organization/Economic Code						
21011001/12040000						
21011001/12040264 Registration Fee	8,656,000.00	1,779,000.00	2,000,000.00	2,000,000.00	221,000.00	4,500,000.00
21011001/12040491 Tuition Fees for School of Nursing			200,000.00	200,000.00	200,000.00	350,000.00
21011001/12040532 Boarding and Lodging Charges	29,792.00	936,780.00	300,000.00	937,000.00	220.00	243,000.00

TOTAL		8,685,792.00	2,715,780.00	2,500,000.00	3,137,000.00	421,220.00	5,093,000.00
FEES							
COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12040000							
21016001/12040264	Registration Fee	87,272,359.75	3,566,870.00	3,000,000.00	3,000,000.00	566,870.00	3,000,000.00
21016001/12040532	Boarding and Lodging Charges	16,520,000.00	3,980,736.40	2,000,000.00	2,000,000.00	1,980,736.40	2,000,000.00
TOTAL		103,792,359.75	7,547,606.40	5,000,000.00	5,000,000.00	2,547,606.40	5,000,000.00
FEES							
MINISTRY OF ENVIRONMENT							
Organization/Economic Code							
35001001/12040000							
35001001/12040212	Truck Load of Madrid Timber Transit						1,500,000.00
35001001/12040240	Forest Environmental Charges						1,000,000.00
35001001/12040264	Registration Fee						1,000,000.00
35001001/12040275	Truck Load of Fuel Wood / Charcoal to other State						1,500,000.00
35001001/12040319	Waste Collection Fees	53,258.03	1,485,570.00	500,000.00	50,000.00	1,435,570.00	2,000,000.00
35001001/12040376	Environmental Pollution Charges						2,000,000.00
35001001/12040494	Public Convenience [Private]						1,000,000.00
35001001/12040536	Registration of Environmental Consultancy						1,500,000.00
35001001/12040544	Public Convinience				50,000.00	50,000.00	500,000.00
35001001/12040557	Gaseous Emission Charges						2,000,000.00
35001001/12040584	Solid / Liquid Waste Disposal Charges						2,000,000.00
TOTAL		53,258.03	1,485,570.00	500,000.00	100,000.00	1,385,570.00	16,000,000.00
TOTAL FEES		1,181,971,637.65	658,975,081.28	1,376,655,000.00	1,612,208,850.00	953,233,768.72	1,908,343,000.00
FINES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12050000							
20008001/12050003	Penalties (General)	2,176,290.48	6,978,092.88	3,000,000.00	7,300,000.00	321,907.12	5,000,000.00
20008001/12050030	Traffic Offences and Penalties						5,000,000.00
TOTAL		2,176,290.48	6,978,092.88	3,000,000.00	7,300,000.00	321,907.12	10,000,000.00

FINES							
STATE URBAN PLANNING AND DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12050000							
53053001/12050004	Fines for Illegal Cutting of Roads		5,000.00	200,000.00	196,000.00	191,000.00	1,000,000.00
TOTAL			5,000.00	200,000.00	196,000.00	191,000.00	1,000,000.00
FINES							
MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12050000							
60001001/12050023	Penalty For Late Payment of Rent		137,759.79	2,000,000.00	2,000,000.00	1,862,240.21	2,000,000.00
TOTAL			137,759.79	2,000,000.00	2,000,000.00	1,862,240.21	2,000,000.00
FINES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12050000							
26051001/12050001	Court Fines	8,896,176.61	9,632,557.00	29,000,000.00	25,148,000.00	15,515,443.00	30,000,000.00
26051001/12050002	Motion	1,946,309.36	88,900.00	500,000.00	500,000.00	411,100.00	500,000.00
26051001/12050003	Penalties (General)	108,500.00	2,800,439.88	500,000.00	2,230,000.00	570,439.88	500,000.00
26051001/12050030	Court Fines on Traffic Offences	2,787,404.28	1,000.00	5,000,000.00	3,000,000.00	2,999,000.00	5,000,000.00
26051001/12050033	Court Fines (Area Courts)	1,372,629.29	273,355.00	30,000,000.00	3,000,000.00	2,726,645.00	5,000,000.00
TOTAL		15,111,019.54	12,796,251.88	65,000,000.00	33,878,000.00	21,081,748.12	41,000,000.00
FINES							
SHARIA COURT OF APPEAL							
Organization/Economic Code							
26053001/12050000							
26053001/12050001	Court Fines	22,600.00					
26053001/12050002	Motion on Notice/Amex Fines	8,000.00	6,500.00	500,000.00	100,000.00	93,500.00	500,000.00
26053001/12050003	Non Compliance Penalty						1,500,000.00
TOTAL		30,600.00	6,500.00	500,000.00	100,000.00	93,500.00	2,000,000.00
FINES							
AREA COURT DIVISION							
Organization/Economic Code							

26055001/12050000						
TOTAL FINES	17,317,910.02	19,923,604.55	70,800,000.00	43,577,000.00	23,653,395.45	63,350,000.00
FINES						
MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
17018001/12050000						
17018001/12040037 Agency For Social Service			100,000.00	100,000.00	100,000.00	100,000.00
TOTAL			100,000.00	100,000.00	100,000.00	100,000.00
TOTAL FINES	17,317,910.02	19,923,604.55	70,800,000.00	43,577,000.00	23,653,395.45	63,350,000.00
SALES						
GOMBE STATE HOUSE OF ASSEMBLY						
Organization/Economic Code						
12001001/12060000						
12003001/12060001 Sale of Hansard Publication						2,500,000.00
12003001/12060101 Sale of Publication Lows						2,500,000.00
TOTAL						5,000,000.00
SALES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12060000						
23001001/12060117 Sale of Other Publications				1,000.00	1,000.00	500,000.00
TOTAL				1,000.00	1,000.00	500,000.00
CIVIL SERVICE COMMISSION						
Organization/Economic Code						
47001001/12060000						
47001001/12060068 Sale of Inter States Trasfer Forms				1,000.00	1,000.00	2,500,000.00
47001001/12060136 Sales of Employment Forms	819,000.00	229,100.00	2,500,000.00	2,487,000.00	2,257,900.00	2,500,000.00
47001001/12060141 Sales of Secondment Forms Fees				1,000.00	1,000.00	500,000.00
47001001/12060142 Sales of De-Secondment Forms fees				1,000.00	1,000.00	500,000.00
47001001/12060143 Sales of Withdrawal from Service Forms				1,000.00	1,000.00	500,000.00
47001001/12060144 Sales of Voluntary Retirement Forms				1,000.00	1,000.00	600,000.00

47001001/12060145	Sales of Resignation from the Service Forms				1,000.00	1,000.00	2,000,000.00
47001001/12060146	Sale of Ministerial Trasfer Forms				1,000.00	1,000.00	500,000.00
47001001/12060147	LGA to State Government Trasfer Form				1,000.00	1,000.00	3,000,000.00
47001001/12060148	Trasfer to Federal Government Forms				1,000.00	1,000.00	4,000,000.00
47001001/12060149	Contract Appointment Form				1,000.00	1,000.00	2,500,000.00
47001001/12060150	Sale of Aper Forms				1,000.00	1,000.00	1,000,000.00
TOTAL		819,000.00	229,100.00	2,500,000.00	2,498,000.00	2,268,900.00	20,100,000.00
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
650055/12060000							
34001001/12060163	Sales of Gate Ticket (Airport)			20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
TOTAL				20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
SALES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12060000							
48001001/12060124	Sale of Nomination Forms Chairman		500,000.00	5,000,000.00	10,000,500.00	9,500,500.00	2,000,000.00
48001001/12060125	Sale of Nomination Forms Councilors		28,650,000.00	20,000,000.00	28,650,000.00		5,000,000.00
48001001/12060000	Sales of Nomination Forms Deputy Chairman		14,000,500.00	5,000,000.00	5,000,000.00	9,000,500.00	2,000,000.00
TOTAL			43,150,500.00	30,000,000.00	43,650,500.00	500,000.00	9,000,000.00
SALES							
LOCAL GOVERNMENT SERVICE COMMISSION							
Organization/Economic Code							
64001001/12060000							
64001001/12060147	LGA to State Government Trasfer Form				2,000.00	2,000.00	3,500,000.00
64001001/12060159	Sales of Local Government Service Forms			500,000.00	72,500.00	72,500.00	500,000.00
64001001/12060160	Sales of Inter Service Transfer Forms		26,500.00	500,000.00	200,000.00	173,500.00	500,000.00

64001001/12060161	Sales of APERS		1,223,500.00	500,000.00	1,225,500.00	2,000.00	1,500,000.00
TOTAL			1,250,000.00	1,500,000.00	1,500,000.00	250,000.00	6,000,000.00
SALES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12060000							
15001001/12060008	Sales of Improved Seeds/Chemicals	1,536,534.14		100,000.00	100,000.00	100,000.00	6,000,000.00
15001001/12060009	Produce Sale Tax						250,000.00
15001001/12060073	Sale of Agric Input (Fertilizer).	397,133,200.00	967,000,000.00	100,000.00	990,100,000.00	23,100,000.00	1,500,000,000.00
15001001/12060000	Poultry Production Sales		452,400.00	5,000,000.00	5,000,000.00	4,547,600.00	5,000,000.00
15001001/12060127	Sales of Hay			100,000.00	100,000.00	100,000.00	100,000.00
15001001/12060128	Strategic Grain Reserve Sales	186,890,777.01		25,000,000.00	23,900,000.00	23,900,000.00	25,000,000.00
15001001/12060151	Sale of Fruits and Vegetables Base						250,000.00
_XC							
TOTAL		585,560,511.15	967,452,400.00	30,300,000.00	1,019,200,000.00	51,747,600.00	1,536,600,000.00
SALES							
GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)							
Organization/Economic Code							
15102002/12060000							
15102002/12060008	Sales of other Agric inputs			20,000,000.00	20,000,000.00	20,000,000.00	1,000,000.00
15102002/12060073	Sale of Agric Input (Fertilizer).			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
15102002/12060105	Sale of Agric Chemicals/Products			20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
15102002/12060141	Sales of Ox and Ox-draw implements			20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00
_XC							
TOTAL		585,560,511.15	967,452,400.00	30,300,000.00	1,019,200,000.00	51,747,600.00	1,536,600,000.00
SALES							
FORESTRY COMMISSION							
Organization/Economic Code							
15109001/12060000							
TOTAL		585,560,511.15	967,452,400.00	30,300,000.00	1,019,200,000.00	51,747,600.00	1,536,600,000.00
SALES							

MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR							
Organization/Economic Code							
70001001/12060000							
70001001/12060126 Poultry Production Sale 1,327,200.00							
TOTAL 1,327,200.00							
SALES							
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Organization/Economic Code							
20001001/12060000							
SALES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12060000							
20007001/12060010 Proceeds from Auction 9,500.00 90,016.00 5,000,000.00 5,000,000.00 4,909,984.00 5,000,000.00							
20007001/12060139 Sales of Government Property 7,434,840.00 82,055,836.00 150,000,000.00 67,944,164.00 50,000,000.00							
TOTAL 7,444,340.00 82,145,852.00 5,000,000.00 155,000,000.00 72,854,148.00 55,000,000.00							
SALES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12060000							
SAD0001-99999							
SALES							
MINISTRY OF WATER RESOURCES							
Organization/Economic Code							
52001001/12060000							
20007001/12060010 Proceeds from Auction 9,500.00 90,016.00 5,000,000.00 5,000,000.00 4,909,984.00 5,000,000.00							
20007001/12060139 Sales of Government Property 7,434,840.00 82,055,836.00 150,000,000.00 67,944,164.00 50,000,000.00							
TOTAL 195,600.00 2,463,245.00 5,550,000.00 5,547,000.00 3,083,755.00 18,550,000.00							
SALES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12060000							
52102001/12040261 Change of Line 107,241.74							
52102001/12040538 Water Connection Fees 992,324.75 1,249,800.00 1,249,800.00							

52102001/12040539	Reconnection Fees	46,200.00					
52102001/12060129	Water Charges	25,748,137.31	15,059,540.00	20,000,000.00	15,491,000.00	431,460.00	10,500,000.00
52102001/12060133	Sale of Water Connection Forms		79,600.00	250,000.00	1,750,000.00	1,670,400.00	2,000,000.00
52102001/12060134	Water Tankers Sales			500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL		26,893,903.80	16,388,940.00	20,750,000.00	18,241,000.00	1,852,060.00	13,500,000.00
SALES							
MINISTRY OF COOPERATIVES							
Organization/Economic Code							
69001001/12060000							
SALES							
STATE URBAN PLANNING & DEV BOARD							
Organization/Economic Code							
53001001/12060000							
53053001/12060043	Sales of flowers	941.03					
TOTAL		941.03					
SALES							
MINISTRY OF RURAL DEVELOPMENT & CO-OPS							
Organization/Economic Code							
54001001/12060000							
54001001/12060053	Registration Forms	2,000.00					2,000,000.00
69001001/12060054	Sales of Application Forms				1,000.00	1,000.00	
69001001/12060101	Bye Law [AT REG]				33,000.00	33,000.00	3,000,000.00
TOTAL		2,000.00			34,000.00	34,000.00	5,000,000.00
SALES							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60002001/12060000							
60002001/12060059	Sales of Maps			100,000.00	100,000.00	100,000.00	100,000.00
TOTAL				100,000.00	100,000.00	100,000.00	100,000.00
SALES							
MINISTRY OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12060000							
60001001/12060060	Sales of Layout Plans	3,112,732.04	2,081,455.99	4,000,000.00	4,000,000.00	1,918,544.01	
TOTAL		3,112,732.04	2,081,455.99	4,000,000.00	4,000,000.00	1,918,544.01	
SALES							

JUDICIAL SERVICE COMMISSION							
Organization/Economic Code							
18011001/12060000							
18011001/12060159	Sales of JSC Form 1	43,000.00	117,400.00	300,000.00	300,000.00	182,600.00	300,000.00
18011001/12060160	Sales of JSC Form 2 (Inter Service Transfer)	17,000.00	43,500.00	250,000.00	245,000.00	201,500.00	250,000.00
18011001/12060161	Sales of JSC Form 5 & 6 (APERS)	241,500.00	266,400.00	500,000.00	500,000.00	233,600.00	500,000.00
18011001/12060162	Sales of JSC Form 4 (Contract Appointment)	3,000.00	1,000.00	150,000.00	150,000.00	149,000.00	150,000.00
18011001/12060164	Sale of JSC Form 1[Trasfer of Service]				1,000.00	1,000.00	500,000.00
18011001/12060165	Sale of JSC Forms 2[Recrutment of Staff]				1,000.00	1,000.00	1,500,000.00
18011001/12060166	Sale of JSC Forms 4[Contract and Board Member Engagement]				1,000.00	1,000.00	1,500,000.00
18011001/12060167	Sale of JSC Forms 5 Apers for [GL 1 and 2]				1,000.00	1,000.00	1,500,000.00
18011001/12060168	Sale of JSC Forms 6 Aper for [GL 3 and above]				1,000.00	1,000.00	1,500,000.00
TOTAL		304,500.00	428,300.00	1,200,000.00	1,200,000.00	771,700.00	7,700,000.00
SALES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12060000							
26051001/12060140	Sales of Judicial Forms	1,500.00	35,000.00	1,000,000.00	1,000,000.00	965,000.00	1,000,000.00
TOTAL		1,500.00	35,000.00	1,000,000.00	1,000,000.00	965,000.00	1,000,000.00
SALES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12060000							
SALES							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019002/12060000							
66019002/12060003	Sales of ID Cards	398,000.00	407,500.00	500,000.00	500,000.00	92,500.00	1,500,000.00
66019002/12060122	Sales of Application Form	2,031,509.37	36,000.00	3,000,000.00	3,000,000.00	2,964,000.00	3,000,000.00
66019002/12060129	Water Charges		782,000.00			782,000.00	
TOTAL		2,429,509.37	1,225,500.00	3,500,000.00	3,500,000.00	2,274,500.00	4,500,000.00

SALES						
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET						
Organization/Economic Code						
13001001/12060000						
13001001/12060000	Sales of Application Forms			1,000.00	1,000.00	100,000.00
TOTAL				1,000.00	1,000.00	100,000.00
SALES						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12060000						
14001001/12060137	Sales of Blind Workshop Products		100,000.00	100,000.00	100,000.00	100,000.00
14001001/12060138	Sale of Products From Women Development Center		50,000.00	1,000.00	1,000.00	1,500,000.00
TOTAL			150,000.00	101,000.00	101,000.00	1,600,000.00
SALES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12060000						
17001001/12060006	Sales of Bills of Entries/Application Forms		15,000.00		15,000.00	
17001001/12060027	Sales of Transfer of Service Forms			200,000.00	200,000.00	1,000,000.00
17001001/12060053	Sales of Application Forms	10,000.00	2,000.00	15,000.00	13,000.00	1,500,000.00
17001001/12060171	Sale of Forms for Community Private / Vacation					2,500,000.00
SALES						
STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
17018001/12060000						
66018001/12060003	Sales of ID Cards			520,000.00	520,000.00	520,000.00
66018001/12060122	Sales of Admission Forms		4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
SALES						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						

170200001/12060000							
66020001/12060003	Sales of ID Cards			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
17020001/12060000	Sales of Admission Forms	198,000.00					
SALES							
TEACHERS SERVICE COMMISSION							
Organization/Economic Code							
17017001/12060000							
17017001/12060068	Sale of Trasfer Forms						20,000.00
17017001/12060001	Sales of Employment Forms	111,000.00	448,500.00	100,000.00	451,000.00	2,500.00	200,000.00
17017001/12060143	Withdrawal from Service Forms						200,000.00
17017001/12060144	Voluntary Retirement Forms						50,000.00
17017001/12060145	Resignation from the Service Forms						50,000.00
17017001/12060146	Sale of Inter States Trasfer Forms						50,000.00
17017001/12060149	Contract Appointment Form						300,000.00
TOTAL		111,000.00	448,500.00	100,000.00	451,000.00	2,500.00	870,000.00
SALES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12060000							
66021001/12060053	Sales of Contract Registration Form	35,000.00		690,000.00	690,000.00	690,000.00	690,000.00
66021001/12060122	Sales of Admission Forms	34,930,000.00	43,800.00	30,600,000.00	30,600,000.00	30,556,200.00	45,900,000.00
TOTAL		34,965,000.00	43,800.00	31,290,000.00	31,290,000.00	31,246,200.00	46,590,000.00
SALES							
SALES - GOMBE STATE UNIVERSITY FOR SC. AND TECHONOLOGY							
Organization/Economic Code							
66022001/12060000							
66022001/12060000	Sales of ID Card			500,000.00	500,000.00	500,000.00	10,000.00
TOTAL				500,000.00	500,000.00	500,000.00	10,000.00
SALES							
GOMBE STATE SCHOLARSHIP BOARD							
Organization/Economic Code							
17056001/12060000							

66056001/12600006	Sales of Bills of Entries/Application Forms			210,000.00	5,000,000.00	5,000,000.00	4,790,000.00	5,000,000.00
TOTAL				210,000.00	5,000,000.00	5,000,000.00	4,790,000.00	5,000,000.00
SALES								
MINISTRY OF HIGHER EDUCATION								
Organization/Economic Code								
66001001/12060000								
17065001/12060006	Sales of Bills of Entries/Application Forms							1,000,000.00
66001001/12060152	Sale of Guidelines Booklets							1,000,000.00
TOTAL								2,000,000.00
SALES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12060000								
21001001/12060122	Sales of Admission Forms					1,000.00	1,000.00	2,000,000.00
TOTAL						1,000.00	1,000.00	2,000,000.00
SALES								
SCHOOL OF NURSING								
Organization/Economic Code								
21011001/12060000								
21011001/12060122	Sales of Admission Forms	1,760,000.00	200.00	4,000,000.00	1,555,000.00	1,554,800.00	1,554,800.00	1,000,000.00
TOTAL		1,760,000.00	200.00	4,000,000.00	1,555,000.00	1,554,800.00	1,554,800.00	1,000,000.00
SALES								
COLLEGE OF HEALTH TECHNOLOGY								
Organization/Economic Code								
21016001/12060000								
21016001/12060166	Sales of Application Form	8,707,700.00		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
TOTAL		8,707,700.00		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
EARNINGS								
MINISTRY OF INFORMATION AND CULTURE								
Organization/Economic Code								
23001001/12070000								
23001001/12070017	Hire of Cinema Van and Projector					1,000.00	1,000.00	2,000,000.00
23001001/12070089	Earnings From State Cultural		100,000.00	300,000.00	292,000.00	192,000.00	192,000.00	2,000,000.00

Troupes							
TOTAL		100,000.00	300,000.00	293,000.00	193,000.00	4,000,000.00	
EARNINGS							
GOMBE STATE MEDIA CORPORATION							
Organization/Economic Code							
23004002/12070000							
23004001/12070121 Revenue from Gombe Radio Service	7,740,341.15	11,873,283.12	10,000,000.00	4,000,000.00	7,873,283.12	20,000,000.00	
23004001/12070122 Revenue from Gombe State Television	5,290,742.74	10,494,150.43	10,000,000.00	2,349,500.00	8,144,650.43	20,000,000.00	
TOTAL	13,031,083.89	22,367,433.55	20,000,000.00	6,349,500.00	16,017,933.55	40,000,000.00	
EARNINGS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12070000							
15001001/12070042 Earnings From Disinfection/Fumigation Services			500,000.00	500,000.00	500,000.00	500,000.00	
TOTAL			500,000.00	500,000.00	500,000.00	500,000.00	
EARNINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12070000							
20007001/12070118 Proceeds from Monetisation		608,431.72	3,000,000.00	3,000,000.00	2,391,568.28	3,000,000.00	
20007001/12070121 Misc Income	48,376,635.41	698,931.91	10,000,000.00	160,000,000.00	159,301,068.09	200,000,000.00	
TOTAL	48,376,635.41	1,307,363.63	13,000,000.00	163,000,000.00	161,692,636.37	203,000,000.00	
EARNINGS							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12070000							
20008001/12070011 Collections from POS		4,584,872.00	2,000,000.00	4,585,000.00	128.00	5,000,000.00	
20008001/12070101 Earnings from Hospital Shops	176,000.00	574,000.00	500,000.00	600,000.00	26,000.00	500,000.00	
20008001/12070107 Earning From Cars Hire Services						4,000,000.00	
TOTAL	176,000.00	5,158,872.00	2,500,000.00	5,185,000.00	26,128.00	9,500,000.00	
EARNINGS							
MINISTRY OF TRADE & INDUSTRY							

Organization/Economic Code							
22001001/12070000							
22001001/12070029	Earnings From Market	2,732,726.54	553,200.00	5,000,000.00	5,000,000.00	4,446,800.00	7,000,000.00
22001001/12070030	Earnings from Jewel Hotel Kaduna			14,000,000.00	14,000,000.00	14,000,000.00	16,000,000.00
22001001/12070031	Earnings From Gombe Jewel Hotels Kaltungo		27,000.00	5,000,000.00	5,000,000.00	4,973,000.00	5,000,000.00
22001001/12070089	Earnings From State Cultural Troupes		20,000.00			20,000.00	
22001001/12070112	Earnings From Gombe Jewel Hotels Gombe		705,000.00	15,000,000.00	15,000,000.00	14,295,000.00	15,000,000.00
22001001/12070115	Earnings from Gombe Jewel Hotel Abuja		82,500.00	133,000,000.00	133,000,000.00	132,917,500.00	70,000,000.00
22001001/12070116	Earnings from Gombe International Hotel		25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00	150,000,000.00
TOTAL		2,732,726.54	26,387,700.00	322,000,000.00	322,000,000.00	295,612,300.00	263,000,000.00
EARNINGS							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12070000							
28001001/12070032	GSM Service Providers			98,800,000.00	98,800,000.00	98,800,000.00	20,000,000.00
TOTAL				98,800,000.00	98,800,000.00	98,800,000.00	20,000,000.00
EARNINGS							
MINISTRY OF WORKS							
Organization/Economic Code							
34001001/12070000							
34001001/12070097	Earnings from Gombe State Transport Service			200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
34001001/12070101	International Operation Day / Night Landing						1,000,000.00
34001001/12070102	Earnings From Airport	75,174,411.76	19,533,183.00		19,764,000.00	230,817.00	10,000,000.00
34001001/12070103	Domestic Operation Day / Night Landing						2,000,000.00
34001001/12070104	Domestic Operation Day / Night Parking						2,000,000.00
34001001/12070105	Domestic Operation Passengers Servive Charge						5,000,000.00
34001001/12070106	Earnings from Lease of Fuel Dump [Jet A1-Airport]						4,000,000.00
34001001/12070128	Earning From Landing and			50,000,000.00	29,894,000.00	29,894,000.00	35,000,000.00

Packing Space						
TOTAL	75,174,411.76	19,533,183.00	250,000,000.00	249,658,000.00	230,124,817.00	259,000,000.00
EARNINGS						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12070000						
60001001/12070035 Earnings From Premium on Land	5,321,639.59	171,280.00	20,000,000.00	20,000,000.00	19,828,720.00	20,000,000.00
60001001/12070116 Monetization	18,700.00					
TOTAL	5,340,339.59	171,280.00	20,000,000.00	20,000,000.00	19,828,720.00	20,000,000.00
EARNINGS						
MINISTRY OF CULTURE AND TOURISM						
Organization/Economic Code						
36001001/12070000						
36001001/12070030 Earnings from Jewel Hotel Kaduna	35,786,405.77					
36001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo	21,708,293.20					
36001001/12070089 Earnings From State Cultural Troupes	190,000.00					
36001001/12070112 Earnings From Gombe Jewel Hotels Gombe	9,499,719.74					
36001001/12070115 Earnings from Gombe Jewel Hotel Abuja	1,545,319.26					
36001001/12070116 Earnings from Gombe International Hotel	19,849,344.86					
TOTAL	88,579,082.83					
EARNINGS						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12070000						
52001001/12070105 Earnings From Refuse Collection	172,788.52					
52001001/12070000 Earnings from Hire of Land	248,235.00	129,000.00	230,000.00	230,000.00	101,000.00	300,000.00
52001001/12070000 Concession of Wash Boreholes/Tube wells and water Pumps			250,000.00	250,000.00	250,000.00	1,000,000.00
TOTAL	421,023.52	129,000.00	480,000.00	480,000.00	351,000.00	1,300,000.00
EARNINGS						

GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12070000						
52102001/12070109 Earnings From Compansation of Relocation of Road Project						
		10,426,295.00			10,426,295.00	20,000,000.00
52102001/12070010 Earnings From Relocation of Water Pipe lines State wide						
		11,149,638.00	20,000,000.00	1,222,000.00	9,927,638.00	20,000,000.00
TOTAL		21,575,933.00	20,000,000.00	1,222,000.00	20,353,933.00	40,000,000.00
EARNINGS						
MINISTRY OF HOUSING						
Organization/Economic Code						
54001001/12070000						
EARNINGS						
MINISTRY OF METROPULITANT AND URBAN DEVELOPMENT						
Organization/Economic Code						
68001001/12070000						
EARNINGS						
GOMBE STATE URBAN PLANNING & DEV. BOARD						
Organization/Economic Code						
54053001/12070000						
53053001/12070003 Earnings From Hire of Plants and Equipment's						
	152,013.13	60,000.00	500,000.00	500,000.00	440,000.00	500,000.00
TOTAL		152,013.13	60,000.00	500,000.00	500,000.00	500,000.00
EARNINGS						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12070000						
26051001/12070121 Misc Income						
	30,895.00	73,400.00	500,000.00	500,000.00	426,600.00	500,000.00
TOTAL		30,895.00	73,400.00	500,000.00	500,000.00	500,000.00
EARNINGS						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66001001/12070000						

EARNINGS							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12070000							
14001001/12070074	Hire of Hall	1,980,170.37	1,535,900.00	1,500,000.00	1,536,000.00	100.00	1,500,000.00
14001001/12070108	Earning from Music Producers				1,000.00	1,000.00	500,000.00
14001001/12070109	Sale of Rental / Cassettes Sallers				1,000.00	1,000.00	1,000,000.00
14001001/12070110	Earnings From Public Collection	40,000.00	150,800.00	500,000.00	500,000.00	349,200.00	500,000.00
14001001/12070111	Earnings From Nursery/Primary Day Care Centre			60,000.00	60,000.00	60,000.00	60,000.00
14001001/12070116	Earning from Video /Audio DownLoaders				1,000.00	1,000.00	500,000.00
14001001/12070117	Earning from Film Producers				1,000.00	1,000.00	500,000.00
TOTAL		2,020,170.37	1,686,700.00	2,060,000.00	2,100,000.00	413,300.00	4,560,000.00
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
170180001/12070000							
66018001/12070124	Misc Revenue			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL				1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
COLLEGE OF EDUCATION BILLIR							
Organization/Economic Code							
17020001/12070000							
66020001/12070124	Misc Revenue				100,000.00	100,000.00	100,000.00
TOTAL					100,000.00	100,000.00	100,000.00
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
6601001/12070000							
COLLEGE OF EDUCATION BILIRI							
Organization/Economic Code							
66020001/12070000							
66020001/12070032	Earning From Photocopying			680,000.00	200,000.00	200,000.00	200,000.00
66020001/12070093	Earning From Business Centres			2,300,000.00	300,000.00	300,000.00	300,000.00
TOTAL				2,980,000.00	500,000.00	500,000.00	500,000.00
EARNINGS							

SPORTS COMMISSION							
Organization/Economic Code							
39001001/12070000							
39001001/12070052	Earnings From Stadium Hire	4,573,825.34	120,000.00	3,000,000.00	3,000,000.00	2,880,000.00	5,000,000.00
TOTAL		4,573,825.34	120,000.00	3,000,000.00	3,000,000.00	2,880,000.00	5,000,000.00
EARNINGS							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12070000							
21001001/12070072	Earning from Open Space				1,000.00	1,000.00	1,000,000.00
21001001/12070101	Earnings From Hospital Shops	213,136.94			1,000.00	1,000.00	1,500,000.00
TOTAL		213,136.94			2,000.00	2,000.00	2,500,000.00
EARNINGS							
COLLEGE OF NURSING GOMBE							
Organization/Economic Code							
21001001/12070000							
EARNINGS							
MIN OF ENVIROMENT & FOREST RESOURCES							
Organization/Economic Code							
35001001/12070000							
35001001/12070123	Major Forest Produce	2,068,879.77	9,313,875.00	5,000,000.00	10,440,000.00	1,126,125.00	5,000,000.00
TOTAL		2,068,879.77	9,313,875.00	5,000,000.00	10,440,000.00	1,126,125.00	5,000,000.00
RENT ON GOVERNMENT BUILDING							
OFFICE OF THE SSG							
Organization/Economic Code							
11013001/12080000							
RENT ON GOVERNMENT BUILDINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12080000							
20007001/12080019	Rent on Government Property	17,605,738.89	8,266,675.85			8,266,675.85	
TOTAL		17,605,738.89	8,266,675.85			8,266,675.85	
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF METROPOLITANT AND URBAN DEV							
Organization/Economic Code							

536002001/12080000							
RENT ON GOVERNMENT LANDS							
MINISTRY OF LANDS AND SERVEY							
Organization/Economic Code							
60001001/12090000							
60001001/12090007	Ground Rent		76,628,243.83		222,950,000.00	146,321,756.17	250,000,000.00
60001001/12090007	Ground Rent	86,172,740.14		250,000,000.00			
TOTAL		86,172,740.14	76,628,243.83	250,000,000.00	222,950,000.00	146,321,756.17	250,000,000.00
RENT ON GOVERNMENT LANDS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12090000							
RENT ON GOVERNMENT LANDS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12090000							
66021001/12080006	Rent on Senior Staff Quarters	2,132,112.11	938,704.08	1,380,000.00	1,380,000.00	441,295.92	1,500,000.00
TOTAL		2,132,112.11	938,704.08	1,380,000.00	1,380,000.00	441,295.92	1,500,000.00
REPAYMENTS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12100000							
15001001/12100009	Agricultural Credit Repayment	33,184,294.57	544,000.00	12,350,000.00	12,350,000.00	11,806,000.00	12,000,000.00
TOTAL		33,184,294.57	544,000.00	12,350,000.00	12,350,000.00	11,806,000.00	12,000,000.00
REPAYMENTS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12100000							
20007001/12100005	Recovery of Staff Housing Loans	4,875,000.00					
20007001/12100006	General Refunds	142,355,572.88	18,109,698.62	5,000,000.00	5,000,000.00	13,109,698.62	5,000,000.00
20007001/12100007	Recovery of Personal Advance		17,799,892.50			17,799,892.50	
20007001/12100010	Recovery of Car Loans	36,600,529.83	48,312,553.76	45,000,000.00	45,000,000.00	3,312,553.76	45,000,000.00
TOTAL		183,831,102.71	84,222,144.88	50,000,000.00	50,000,000.00	34,222,144.88	50,000,000.00
REPAYMENT							

MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12100000							
60001001/12100008	Recovery on Compensation	5,621,861.00	138,826.61	20,000,000.00	20,000,000.00	19,861,173.39	20,000,000.00
TOTAL		5,621,861.00	138,826.61	20,000,000.00	20,000,000.00	19,861,173.39	20,000,000.00
INVESTMENT INCOME							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12110003	Dividend Received			30,000,000.00	21,450,000.00	21,450,000.00	30,000,000.00
TOTAL				30,000,000.00	21,450,000.00	21,450,000.00	30,000,000.00
INTEREST							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12120001	Interest on Bank Deposit	28,795,053.06	240,647,728.37	80,000,000.00	88,550,000.00	152,097,728.37	110,000,000.00
20007001/12120002	Earning from Interest on Cars Loans						2,000,000.00
TOTAL		28,795,053.06	240,647,728.37	80,000,000.00	88,550,000.00	152,097,728.37	112,000,000.00
REIMBURESEMENT							
OFFICE OF THE HEAD OF SERVICE							
Organization/Economic Code							
25001001/12130000							
REIMBURESEMENT							
GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO							
Organization/Economic Code							
66022001/12140000							
66022001/12140002	Misc Revenue			4,700,000.00	1,000,000.00	1,000,000.00	100,000.00
TOTAL				4,700,000.00	1,000,000.00	1,000,000.00	100,000.00
REIMBURESEMENT							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12130000							
MISCELLANEOUS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							

15001001/12140000							
15001001/12140002	Miscellaneous Revenue	2,967,560.80	12,454,550.00	5,000,000.00	5,000,000.00	7,454,550.00	5,000,000.00
15001001/12140003	T I N						500,000.00
TOTAL		2,967,560.80	12,454,550.00	5,000,000.00	5,000,000.00	7,454,550.00	5,500,000.00
MISCELLANEOUS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12140000							
20007001/12140001	Recovery of Overpayment	54,012,298.98	1,669,939.55			1,669,939.55	
20007001/12140002	Unspecified Revenue	161,821,301.31	63,838,239.78			63,838,239.78	25,070,000.00
20007001/12140003	Refund of Excess Bank Charges	202,123,726.40	15,033,606.36			15,033,606.36	
TOTAL		417,957,326.69	80,541,785.69			80,541,785.69	25,070,000.00
MISCELLANEOUS							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12200000							
20008001/12240003	Liabilities (Back Duty)	11,201,658.97	2,551,814,129.62	500,000,000.00	150,000,000.00	2,401,814,129.62	4,500,000,000.00
MISCELLANEOUS							
HIGH COURT							
Organization/Economic Code							
26051001/12140000							
26051001/12140002	Miscellaneous Income	13,500.00	1,000.00			1,000.00	
MISCELLANEOUS							
SCHOOL OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12140000							
21016001/12140002	Unspecified Revenue	17,569,544.78					
MISCELLANEOUS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12140000							
66021001/12140002	Unspecified Revenue	35,761,963.91	29,016,322.19	69,000,000.00	64,297,003.00	35,280,680.81	90,000,000.00



Gombe State University-Malam Inna Gully Erosion Control Project

SCHEDULE OF RECURRENT EXPENDITURE

GOMBE STATE GOVERNMENT							
SCHEDULE OF RECURRENT EXPENDITURE							
FOR THE PERIOD ENDED 31/12/2020							
		Actual	Actual	Original	Final	Variance	Budget
		2019	2020	Budget2020	Budget2020	2020	2021
ADMINISTRATIVE SECTOR							
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR							
11001001/21010101	Basic Salary	48,211,890.23	57,180,085.89	45,000,000.00	60,000,000.00	2,819,914.11	80,000,000.00
11001001/21010103	Consolidated Revenue Fund						
	Charges - Salaries	8,905,362.45	8,338,893.84	8,500,000.00	8,500,000.00	161,106.16	8,350,000.00
11001001/21020101	Housing/Rent Allowance	5,667,156.70	6,715,121.96	5,000,000.00	7,000,000.00	284,878.04	6,281,132.00
11001001/21020102	Transport Allowance	5,026,197.65	5,422,682.28	5,000,000.00	5,500,000.00	77,317.72	5,500,100.00
11001001/21020103	Meal Subsidy	3,968,971.68	4,299,197.66	5,000,000.00	5,000,000.00	700,802.34	4,358,300.00
11001001/21020104	Utility Allowance	3,968,971.68	4,319,197.66	5,000,000.00	5,000,000.00	680,802.34	4,358,300.00
11001001/21020106	Leave Allowance	4,795,098.97	5,448,839.98	5,000,000.00	5,500,000.00	51,160.02	6,629,800.00
11001001/21020108	Shift Allowance	437,499.66	949,500.30	1,000,000.00	1,000,000.00	50,499.70	429,400.00
11001001/21020111	Hazard Allowance	40,000.00	60,000.00		100,000.00	40,000.00	119,600.00
11001001/21020125	Contract Addition			200,000.00	100,000.00	100,000.00	500,000.00
11001001/21020126	Inducement Allowance	395,894.87					
Sub Total: Personnel Cost		81,417,043.89	92,733,519.57	79,700,000.00	97,700,000.00	4,966,480.43	116,526,632.00
11001001/22020101	Local Transport & Travel- Training			6,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
11001001/22020102	Local Transport & Travel- Others	542,439,721.35	317,292,473.01	250,000,000.00	317,292,500.00	26.99	300,000,000.00
11001001/22020103	International Transport & Travel-Training			2,000,000.00	500,000.00	500,000.00	550,000.00
11001001/22020104	International Transport & Travel-Others		9,811,673.00	13,000,000.00	18,000,000.00	8,188,327.00	18,000,000.00
11001001/22020202	Telephone Charges			1,000,000.00	500,000.00	500,000.00	550,000.00
11001001/22020203	Internet Access Charges			5,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
11001001/22020206	Sewerage Charges			2,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
11001001/22020208	Software Charges/Licenses Renewal			3,000,000.00	11,500.00	11,500.00	1,100,000.00
11001001/22020301	Office Stationeries/Computer Consumables	3,440,300.00	9,322,360.00	10,000,000.00	9,322,500.00	140.00	8,800,000.00
11001001/22020303	Newspapers	130,000.00	1,409,000.00	5,000,000.00	1,500,000.00	91,000.00	1,700,000.00
11001001/22020304	Magazines & Periodicals	5,000,000.00		5,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
11001001/22020305	Printing of Non Security Documents	747,000.00	2,629,700.00	10,000,000.00	4,000,000.00	1,370,300.00	3,000,000.00

11001001/22020311	Food Stuff/Catering Materials Supplies	204,000.00	774,600.00	50,000,000.00	5,000,000.00	4,225,400.00	5,500,000.00
11001001/22020312	Photographic Materials	49,536,231.00	307,000.00	3,000,000.00	1,000,000.00	693,000.00	1,100,000.00
11001001/22020313	Flag and bantings		2,424,500.00	2,000,000.00	3,000,000.00	575,500.00	3,300,000.00
11001001/22020314	Office Expenses	161,438,489.00	64,170,814.38	70,000,000.00	95,000,000.00	30,829,185.62	80,000,000.00
11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	51,371,634.75	33,414,720.00	50,000,000.00	45,000,000.00	11,585,280.00	40,000,000.00
11001001/22020402	Maintenance of Office Furniture		4,805,170.00	20,000,000.00	10,000,000.00	5,194,830.00	10,000,000.00
11001001/22020403	Maintenance of Institutional Building			2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
11001001/22020404	Maintenance of Office IT Equipment	2,292,700.00		5,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
11001001/22020405	Maintenance of Plants/Generators	38,273,950.00	2,874,600.00	40,000,000.00	10,000,000.00	7,125,400.00	1,500,000.00
11001001/22020406	Other Maintenance Services		8,311,545.00	10,000,000.00	20,000,000.00	11,688,455.00	20,000,000.00
11001001/22020411	Maintenance of Communication Equipments			2,500,000.00	500,000.00	500,000.00	550,000.00
11001001/22020414	Maintenance of computers/internet expansion		1,540,831.50	5,000,000.00	2,000,000.00	459,168.50	2,000,000.00
11001001/22020415	Government Clinic	8,197,000.00	8,143,690.00	15,000,000.00	8,144,000.00	310.00	5,500,000.00
11001001/22020421	Maintenance of Boreholes	25,055,000.00	6,307,710.00	15,000,000.00	10,000,000.00	3,692,290.00	11,000,000.00
11001001/22020501	Local Training		400,000.00	5,000,000.00	3,000,000.00	2,600,000.00	3,300,000.00
11001001/22020604	Information and Reward	3,691,804,304.03	608,719,630.00	1,300,000,000.00	703,276,480.00	94,556,850.00	1,000,000,000.00
11001001/22020605	Cleaning & Fumigation Services		1,055,500.00	5,000,000.00	1,925,670.00	870,170.00	2,200,000.00
11001001/22020609	Sports Games and Clinic			2,000,000.00	500,000.00	500,000.00	5,500,000.00
11001001/22020664	Government House Guest House Upkeep	428,353,951.00	137,985,398.00	250,000,000.00	137,985,400.00	2.00	120,000,000.00
11001001/22020709	Planning and Research		12,161,472.50	27,000,000.00	19,726,600.00	7,565,127.50	20,000,000.00
11001001/22020801	Motor Vehicle Fuel Cost	55,001,490.20	54,508,090.16	40,000,000.00	60,000,000.00	5,491,909.84	60,000,000.00
11001001/22020802	Other Transport Equipment Fuel Cost		480,000.00	5,000,000.00	3,000,000.00	2,520,000.00	3,300,000.00
11001001/22020803	Plant/Generator Fuel Cost	98,969,645.00	61,659,500.00	50,000,000.00	70,000,000.00	8,340,500.00	56,000,000.00
11001001/22021001	Entertainment & Hospitality	2,048,838,534.68	676,993,920.52	1,100,000,000.00	758,117,500.00	81,123,579.48	973,500,000.00
11001001/22021006	Postage & Courier Services		1,461,450.00	5,000,000.00	3,000,000.00	1,538,550.00	3,300,000.00
11001001/22021058	Overseas Medical Treatment			10,000,000.00	4,000,000.00	4,000,000.00	4,400,000.00
11001001/22021078	Project Finance Monitoring Unit Expenses			3,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00
11001001/22021113	Press Goodwill Messages	113,395,643.00	128,859,488.90	150,000,000.00	128,859,500.00	11.10	300,000,000.00
11001001/22021130	Government House Up Keep	14,652,000.00	3,980,900.00	10,000,000.00	5,000,000.00	1,019,100.00	10,000,000.00

11001001/22021218	Incidental Expenses		5,028,200.00	5,000,000.00	6,840,500.00	1,812,300.00	10,000,000.00
11001001/22040109	Grant to Communities/NGO's		17,700,000.00	3,000,000.00	33,000,000.00	15,300,000.00	36,300,000.00
Sub-Total: Overhead		7,339,141,594.01	2,184,533,936.97	3,571,500,000.00	2,510,002,150.00	325,468,213.03	3,134,050,000.00
Total Recurrent Expenditure		7,420,558,637.90	2,277,267,456.54	3,651,200,000.00	2,607,702,150.00	330,434,693.46	3,250,576,632.00
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/21010101	Basic Salary	10,160,664.05	10,900,595.58	13,000,000.00	13,000,000.00	2,099,404.42	15,000,000.00
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	7,568,422.56	7,920,806.40	8,500,000.00	8,500,000.00	579,193.60	8,500,000.00
11001002/21020101	Housing/Rent Allowance	1,320,885.97	1,343,728.65	1,400,000.00	1,400,000.00	56,271.35	1,400,000.00
11001002/21020102	Transport Allowance	1,164,177.66	1,167,036.51	1,200,000.00	1,200,000.00	32,963.49	1,200,000.00
11001002/21020103	Meal Subsidy	822,584.56	899,376.90	1,000,000.00	1,000,000.00	100,623.10	1,000,000.00
11001002/21020104	Utility Allowance	897,380.89	899,376.90	1,000,000.00	1,000,000.00	100,623.10	1,000,000.00
11001002/21020106	Leave Allowance	1,016,066.28	1,090,059.58	1,300,000.00	1,300,000.00	209,940.42	1,300,000.00
Total Personnel Cost		22,950,181.97	24,220,980.52	27,400,000.00	27,400,000.00	3,179,019.48	29,400,000.00
11001002/22020101	Local Transport & Travel-Training						40,000,000.00
11001002/22020102	Local Transport & Travel-Others	9,801,340.00	16,021,000.00	30,000,000.00	16,900,000.00	879,000.00	
11001002/22020209	Utilitie Services		132,500.00	500,000.00	500,000.00	367,500.00	1,000,000.00
11001002/22020210	Deputy Governors House Up-keep	4,100,000.00	4,200,000.00	6,000,000.00	4,500,000.00	300,000.00	6,000,000.00
11001002/22020211	Deputy Governors Guest House Up-keep	4,100,000.00	4,200,000.00	6,000,000.00	4,500,000.00	300,000.00	10,000,000.00
11001002/22020212	Deputy Governors Office Up-keep		2,000,000.00	4,000,000.00	2,000,000.00		2,000,000.00
11001002/22020301	Office Stationeries/Computer Consumables	296,400.00	381,150.00	3,000,000.00	500,000.00	118,850.00	2,000,000.00
11001002/22020304	Magazines & Periodicals		250,000.00	3,000,000.00	1,000,000.00	750,000.00	1,000,000.00
11001002/22020314	Office Expenses	2,407,033.30	27,018,268.00	15,000,000.00	27,500,000.00	481,732.00	40,000,000.00
11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	12,414,031.50	12,122,908.00	12,000,000.00	13,100,000.00	977,092.00	15,000,000.00
11001002/22020402	Maintenance of Office Furniture		18,100.00	5,000,000.00	500,000.00	481,900.00	2,000,000.00
11001002/22020405	Maintenance of Plants/Generators	70,000.00	151,400.00	5,000,000.00	1,500,000.00	1,348,600.00	2,500,000.00
11001002/22020414	Maintenance of computers/internet expansion		16,500.00	5,000,000.00	500,000.00	483,500.00	1,000,000.00
11001002/22020501	Local Training			2,000,000.00	500,000.00	500,000.00	3,000,000.00
11001002/22020604	Information and Reward			5,000,000.00	500,000.00	500,000.00	1,000,000.00
11001002/22020803	Plant/Generator fuel Cost	5,782,000.00	4,826,400.00	10,000,000.00	5,000,000.00	173,600.00	5,000,000.00

11001002/22021001	Entertainment and Hospitality	14,171,200.00	38,317,893.00	20,000,000.00	39,000,000.00	682,107.00	50,000,000.00
11001002/22021003	Publicity & Advertisements	1,192,000.00	1,601,200.00	2,000,000.00	2,000,000.00	398,800.00	2,500,000.00
11001002/22021110	Committee Works General						70,000,000.00
11001002/22021113	Press and Goodwill Messages			3,000,000.00	500,000.00	500,000.00	1,000,000.00
11001002/22040109	Grant to Communities/NGO's						500,000.00
Total Overhead Cost		54,334,004.80	111,257,319.00	136,500,000.00	120,500,000.00	9,242,681.00	255,500,000.00
Total Recurrent Exp		77,284,186.77	135,478,299.52	163,900,000.00	147,900,000.00	12,421,700.48	284,900,000.00
11005001 - SUSTAINABLE DEV. GOALS (SDG's OFFICE)							
Overhead							
11005001/22020101	Local Travel and Transport - Training	386,900.00	1,851,500.00	2,000,000.00	2,000,000.00	148,500.00	1,000,000.00
11005001/22020102	Local Travel and Transport - Others		1,742,115.00	2,000,000.00	1,937,500.00	195,385.00	2,000,000.00
11005001/22020350	Logistics for SDGs Intervention		62,417.60		62,500.00	82.40	
11005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	1,145,225.00	2,000,000.00	2,000,000.00	854,775.00	2,000,000.00
11005001/22020402	Maintenance of office Furniture		349,600.00	400,000.00	400,000.00	50,400.00	1,900,000.00
11005001/22020404	Maintenance of office/ IT Equipments	315,000.00	246,250.00	250,000.00	250,000.00	3,750.00	250,000.00
11005001/22020405	Maintenance of Plants and Generators	175,000.00		300,000.00	300,000.00	300,000.00	300,000.00
11005001/22020406	Other Maintenance Services	190,000.00	196,100.00	200,000.00	200,000.00	3,900.00	200,000.00
11005001/22020414	Maintenance of computers/internet expansion	805,000.00	450,000.00	500,000.00	500,000.00	50,000.00	500,000.00
11005001/22020710	Consultancy Services		2,633,200.00	5,000,000.00	5,000,000.00	2,366,800.00	500,000.00
11005001/22020810	Motor Vehicle Fuel Cost		432,400.00	500,000.00	500,000.00	67,600.00	500,000.00
11005001/22020803	Plant/Generator fuel Cost	408,000.00	440,400.00	500,000.00	500,000.00	59,600.00	500,000.00
11005001/22021003	Publicity & Advertisements/Awareness	4,800,000.00	106,800.00	500,000.00	500,000.00	393,200.00	500,000.00
11005001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00
11005001/22021007	Welfare Packages	700,500.00	989,500.00	1,000,000.00	1,000,000.00	10,500.00	1,000,000.00
11005001/22021103	MDGs Tracking		859,400.00	1,000,000.00	1,000,000.00	140,600.00	1,000,000.00
11005001/22040109	Grant to Communities/NGO's		347,500.00	500,000.00	500,000.00	152,500.00	500,000.00
Total Overhead		8,080,400.00	11,852,407.60	16,850,000.00	16,850,000.00	4,997,592.40	12,850,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/21010101	Basic Salary			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
11008001/21020101	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00	200,000.00
11008001/21020102	Transport Allowance			200,000.00	200,000.00	200,000.00	200,000.00

11008001/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00	200,000.00
11008001/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00	200,000.00
11008001/21020106	Leave Allowance			200,000.00	200,000.00	200,000.00	200,000.00
11008001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00	100,000.00
Total Personnel Cost				2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
11008001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11008001/22020102	Local Transport & Travel- Others	205,000.00	297,000.00	1,500,000.00	1,500,000.00	1,203,000.00	1,500,000.00
11008001/22020301	Office Stationaries/Computer Consumables	91,000.00	405,650.00	1,000,000.00	1,000,000.00	594,350.00	1,000,000.00
11008001/22020308	Field and Camping Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11008001/22020314	Office Expenses	317,500.00	837,300.00	3,000,000.00	3,000,000.00	2,162,700.00	3,000,000.00
11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	6,000.00	344,750.00	1,000,000.00	1,000,000.00	655,250.00	1,000,000.00
11008001/22020402	Maintenance of office Furniture	14,200.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
11008001/22020404	Maintenance of Equipments				500,000.00	500,000.00	
11008001/22020405	Maintenance of Plants and Generators	66,000.00	69,500.00	1,500,000.00	1,500,000.00	1,430,500.00	1,500,000.00
11008001/22020406	Other Maintenance Services	240,000.00	696,800.00	500,000.00	700,000.00	3,200.00	1,500,000.00
11008001/22020501	Local Training	100,000.00	50,000.00	3,000,000.00	1,000,000.00	950,000.00	1,000,000.00
11008001/22020801	Motor Vehicle Fuel Cost	62,800.00	230,000.00	1,500,000.00	1,500,000.00	1,270,000.00	1,500,000.00
11008001/22020802	Other Transport Equipment Fuel Cost			1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
11008001/22020803	Plant/Generator fuel Cost	10,000.00	65,000.00	1,500,000.00	1,500,000.00	1,435,000.00	1,500,000.00
11008001/22021001	Entertainment & Hospitality		526,000.00	1,000,000.00	1,000,000.00	474,000.00	1,000,000.00
11008001/22021002	Honourarium & sitting Allowance	190,000.00	20,000.00	2,000,000.00	1,000,000.00	980,000.00	1,000,000.00
11008001/22021003	Publicity & Advertisements/Awareness		33,000.00	1,500,000.00	1,500,000.00	1,467,000.00	1,500,000.00
11008001/22021006	Postage & Curier Services	10,000.00	15,000.00	100,000.00	100,000.00	85,000.00	100,000.00
11008001/22021026	Allowance for Casual Workers	168,000.00					
11008001/22021028	Board Allowance	861,910.00		5,000,000.00	800,000.00	800,000.00	3,000,000.00
Total Overhead		2,342,410.00	3,590,000.00	29,100,000.00	22,100,000.00	18,510,000.00	25,100,000.00
Total Recurrent Expenditure		2,342,410.00	3,590,000.00	31,700,000.00	24,700,000.00	21,110,000.00	27,700,000.00
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT							
11010001/22020101	Local Transport & Travel- Training	25,000.00	160,000.00	1,000,000.00	320,900.00	160,900.00	1,000,000.00

11010001/22020102	Local Transport & Travel- Others	130,000.00	91,396.74	500,000.00	500,000.00	408,603.26	1,000,000.00
11010001/22020203	Internet Access Charges	194,160.00	110,500.00	1,000,000.00	516,700.00	406,200.00	1,000,000.00
11010001/22020209	Utilities Services	95,000.00	53,500.00	200,000.00	200,000.00	146,500.00	200,000.00
11010001/22020301	Office Stationeries/Computer Consumables	33,100.00	633,240.00	150,000.00	633,300.00	60.00	1,000,000.00
11010001/22020314	Office Expenses	454,916.12	1,479,100.00	800,000.00	1,479,100.00		1,500,000.00
11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	158,000.00	391,100.00	400,000.00	400,000.00	8,900.00	1,000,000.00
11010001/22020402	Maintenance of Office Furniture		64,000.00	350,000.00	350,000.00	286,000.00	350,000.00
11010001/22020404	Maintenance of Office IT Equipment		143,650.00	300,000.00	300,000.00	156,350.00	500,000.00
11010001/22020406	Other Maintenance Services	285,000.00	121,000.00	1,000,000.00	5,793,900.00	5,672,900.00	1,000,000.00
11010001/22020414	Maintenance of computers/internet expansion		24,510.00	300,000.00	300,000.00	275,490.00	500,000.00
11010001/22020728	SFTAS Compliance				10,000,000.00	10,000,000.00	
11010001/22020803	Plant/Generator fuel Cost		42,900.00	100,000.00	100,000.00	57,100.00	500,000.00
11010001/22021071	Due Process and Public Procurement	86,000.00		1,500,000.00	1,071,500.00	1,071,500.00	1,000,000.00
11010001/22021093	Project/Programme Monitoring and Evaluation	40,000.00	1,428,500.00	1,000,000.00	1,428,500.00		1,500,000.00
11010001/22021101	Computerisation of Activities		50,500.00	1,000,000.00	1,000,000.00	949,500.00	1,000,000.00
	Total Overhead Cost	1,501,176.12	4,793,896.74	9,600,000.00	24,393,900.00	19,600,003.26	13,050,000.00
	Total Recurrent Exp	1,501,176.12	4,793,896.74	9,600,000.00	24,393,900.00	19,600,003.26	13,050,000.00
11013001 - OFFICE OF THE SSG							
11013001/21010101	Basic Salary	1,200,861,595.45	228,542,322.97	200,000,000.00	228,542,400.00	77.03	115,000,000.00
11013001/21020101	Housing/Rent Allowance	120,222,538.89	46,048,798.02	150,000,000.00	46,048,800.00	1.98	44,841,800.00
11013001/21020102	Transport Allowance	52,791,115.11	6,650,310.97	75,000,000.00	6,651,000.00	689.03	6,224,700.00
11013001/21020103	Meal Subsidy	2,637,284.87	2,450,612.64	2,500,000.00	2,500,000.00	49,387.36	2,517,800.00
11013001/21020104	Utility Allowance	66,830,310.35	21,136,214.60	60,000,000.00	21,300,000.00	163,785.40	20,233,900.00
11013001/21020105	Entertainment Allowance	48,989,481.43	19,194,292.51	45,000,000.00	19,200,000.00	5,707.49	18,308,700.00
11013001/21020106	Leave Allowance	9,519,266.53	8,720,275.48	10,000,000.00	8,800,000.00	79,724.52	10,438,900.00
11013001/21020107	Domestic and Staff Allowance	48,647,422.75	42,493,544.79	50,000,000.00	42,494,000.00	455.21	41,498,300.00
11013001/21020108	Shift Allowance	5,590.41	55,717.71	500,000.00	200,000.00	144,282.29	500,000.00
11013001/21020110	Medical Allowance	89,148.34	445,741.70	500,000.00	500,000.00	54,258.30	1,000,000.00
11013001/21020111	Hazard Allowance	178,296.68	891,483.40	500,000.00	892,000.00	516.60	1,000,000.00
11013001/21020118	Robe Allowance			500,000.00	558,000.00	558,000.00	700,000.00
11013001/21020119	Personal Assistant	19,265,425.50	14,756,626.96	15,000,000.00	14,851,000.00	94,373.04	14,363,300.00

11013001/21020120	Journal Allowance	133,722.50	724,330.21	500,000.00	724,400.00	69.79	700,000.00
11013001/21020123	Newspaper Allowance	21,461,338.82	9,532,718.84	25,000,000.00	10,072,800.00	540,081.16	9,031,400.00
11013001/21020124	Vehicle Maintenance Allowance	59,628,890.07	39,940,921.12	50,000,000.00	39,941,000.00	78.88	38,817,400.00
11013001/21020126	Inducement Allowance	100,464.38	557,177.11	350,000.00	602,000.00	44,822.89	500,000.00
11013001/21020128	Research Allowance	100,291.88	501,459.40	350,000.00	546,600.00	45,140.60	500,000.00
11013001/21020133	Examination Allowance			500,000.00	300,000.00	300,000.00	500,000.00
11013001/21020134	Science Teachers Allowance			200,000.00	200,000.00	200,000.00	200,000.00
11013001/21020135	Learned Society Allowance - Teachers			100,000.00	100,000.00	100,000.00	100,000.00
11013001/21020136	Fixed Allowance	272,069.70	198,322.00	500,000.00	500,000.00	301,678.00	207,400.00
11013001/21020139	Hazard Allowance - Teachers			100,000.00	100,000.00	100,000.00	300,000.00
11013001/21020140	Inducement Allowance - Teachers			100,000.00	100,000.00	100,000.00	100,000.00
11013001/21020143	Adjustment Allowance	1,278,231.90	300,000.00	1,500,000.00	1,500,000.00	1,200,000.00	300,000.00
	Total Personnel Cost	1,653,012,485.56	443,140,870.43	688,700,000.00	447,224,000.00	4,083,129.57	327,883,600.00
11013001/22020101	Local Travel and Transport - Training	1,740,000.00		2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
11013001/22020102	Local Transport & Travel- Others	5,630,240.00	1,897,304.00	10,000,000.00	2,000,000.00	102,696.00	5,000,000.00
11013001/22020209	Utilitie Services			500,000.00	500,000.00	500,000.00	500,000.00
11013001/22020301	Office Stationeries/Computer Consumables	7,481,000.00	7,320,000.00	5,000,000.00	7,500,000.00	180,000.00	5,000,000.00
11013001/22020303	Newspapers			250,000.00	250,000.00	250,000.00	250,000.00
11013001/22020314	Office Expenses	7,770,000.00	13,710,000.00	15,000,000.00	13,710,000.00		10,000,000.00
11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,429,700.30	2,153,000.00	1,000,000.00	2,153,000.00		1,000,000.00
11013001/22020402	Maintenance of Office Furniture			1,000,000.00	25,000.00	25,000.00	1,000,000.00
11013001/22020403	Maintenance of Institutional Building			1,000,000.00	25,000.00	25,000.00	1,000,000.00
11013001/22020404	Maintenance of office/ IT Equipments	230,000.00		1,000,000.00	500,000.00	500,000.00	10,000,000.00
11013001/22020414	Maintenance of computers/internet expansion		5,400,550.00	1,000,000.00	5,500,000.00	99,450.00	10,000,000.00
11013001/22020501	Local Training		250,000.00	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00
11013001/22020601	SS and POL General						10,000,000.00
11013001/22020604	Information and Reward			25,000,000.00	264,000.00	264,000.00	10,000,000.00
11013001/22020648	Anti Banditory Operations	614,150,763.98	673,967,202.12	500,000,000.00	674,000,000.00	32,797.88	350,000,000.00
11013001/22021001	Entertainment & Hospitality	26,440,727.18	125,060,000.00	30,000,000.00	125,060,000.00		50,000,000.00
11013001/22021003	Publicity &						30,000,000.00

Advertisements/Awareness							
11013001/22021006	Postage & Curier Services			500,000.00	400,000.00	400,000.00	500,000.00
11013001/22021058	Overseas Medical Treatment	38,590,000.00		25,000,000.00	500,000.00	500,000.00	15,000,000.00
11013001/22021079	Furniture Allowance		148,714,406.00	100,000,000.00	149,981,000.00	1,266,594.00	30,000,000.00
11013001/22021081	Severance Gratuity	300,097,890.00		10,000,000.00	590,000.00	590,000.00	2,000,000.00
11013001/22021092	Research and Documentation						20,000,000.00
11013001/22021110	Committee Works General	258,648,313.75	105,036,407.06	50,000,000.00	105,036,500.00	92.94	50,000,000.00
11013001/22021223	Activities of Special Aid to His Excellency	445,000.00	42,587,293.00	5,000,000.00	42,600,000.00	12,707.00	30,000,000.00
11013001/22021224	State Annual/Independence Day Celebrations			5,000,000.00	3,859,500.00	3,859,500.00	5,000,000.00
11013001/22021225	Northern Governors Forum		2,000,000.00	5,000,000.00	2,100,000.00	100,000.00	3,000,000.00
11013001/22021226	Executive Council Matters General	1,070,000.00	3,150,000.00	5,000,000.00	3,649,000.00	499,000.00	5,000,000.00
11013001/22021227	Boundary Matters	320,000.00	2,130,000.00	5,000,000.00	5,000,000.00	2,870,000.00	5,000,000.00
11013001/22021228	Liason Offices Kaduna Abuja and Lagos	29,689,983.26	26,902,094.15	20,000,000.00	26,903,000.00	905.85	20,000,000.00
11013001/22021229	Annual Vacation	107,590,040.00		20,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
11013001/22021377	North-EastDevelopment Commission		3,900,000.00	15,000,000.00	3,900,000.00		5,000,000.00
11013001/22021378	Liason Office - FG Establishment			15,000,000.00	300,000.00	300,000.00	2,000,000.00
11013001/22030130	Gombe state Micro Small and Medium Scale Enterprises	1,575,000.00	3,665,000.00	5,000,000.00	5,000,000.00	1,335,000.00	5,000,000.00
11013001/22030131	Geneal Duties Matters	5,070,000.00	7,420,000.00	5,000,000.00	7,420,000.00		8,000,000.00
11013001/22040109	Grant to Communities/NGO's	102,150,000.00	75,450,000.00	20,000,000.00	80,500,000.00	5,050,000.00	10,000,000.00
Total Overhead Cost		1,510,118,658.47	1,250,713,256.33	904,250,000.00	1,281,226,000.00	30,512,743.67	717,250,000.00
Total Recurrent Exp		3,163,131,144.03	1,693,854,126.76	1,592,950,000.00	1,728,450,000.00	34,595,873.24	1,045,133,600.00
11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS							
71001001/21010101	Basic Salary	43,252,179.13	44,474,281.86	50,000,000.00	47,183,500.00	2,709,218.14	58,000,000.00
71001001/21020101	Housing/Rent Allowance	6,235,516.81	5,564,808.50	8,000,000.00	6,081,000.00	516,191.50	6,800,000.00
71001001/21020102	Transport Allowance	4,146,583.47	3,988,003.28	5,000,000.00	4,000,000.00	11,996.72	4,400,000.00
71001001/21020103	Meal Subsidy	2,949,832.58	2,842,741.23	3,500,000.00	3,000,000.00	157,258.77	3,180,000.00
71001001/21020104	Utility Allowance	2,949,832.58	2,842,741.23	3,500,000.00	3,000,000.00	157,258.77	3,180,000.00
71001001/21020106	Leave Allowance	4,325,220.32	4,395,822.48	5,000,000.00	5,000,000.00	604,177.52	6,870,000.00
71001001/21020108	Shift Allowance	4,228,310.89	4,704,704.69	5,000,000.00	5,000,000.00	295,295.31	5,250,000.00
71001001/21020111	Hazard Allowance	1,373,615.40	1,210,407.79	5,200,000.00	4,300,000.00	3,089,592.21	
71001001/21020130	Fire Service Hazard Allowance	4,531,490.37	4,916,474.53		4,916,500.00	25.47	
71001001/21020138	Hazard Water Corporation				70,000.00	70,000.00	

Total Personnel Cost		73,992,581.55	74,939,985.59	85,200,000.00	82,551,000.00	7,611,014.41	87,680,000.00
71001001/22020102	Local Travel and Transport - Others	534,056.48	928,000.00	1,000,000.00	1,000,000.00	72,000.00	3,000,000.00
71001001/22020209	Utilitie Services	20,000.00	98,000.00	100,000.00	100,000.00	2,000.00	500,000.00
71001001/22020301	Office Stationaries/Computers Consumables	297,400.00	430,000.00	500,000.00	470,000.00	40,000.00	1,000,000.00
71001001/22020309	Office Stationaries/Computer Consumables	22,800.00					
71001001/22020314	Office Expenses	334,200.00	1,267,700.00	1,300,000.00	1,300,000.00	32,300.00	2,000,000.00
71001001/22020340	Flow of Information between State and Agengies		74,100.00	100,000.00	90,300.00	16,200.00	100,000.00
71001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	9,110,200.00	911,774.23	1,000,000.00	1,000,000.00	88,225.77	2,000,000.00
71001001/22020402	Maintenance of office Funiture	151,900.00	1,009,700.00	1,000,000.00	1,009,700.00		1,000,000.00
71001001/22020430	Maintenance of Fire Fighting Equipment	2,695,200.00	900,000.00		900,000.00		1,000,000.00
71001001/22020501	Local Training		999,312.00	1,000,000.00	1,000,000.00	688.00	1,000,000.00
71001001/22020608	Rescue Operations						7,774,800.00
71001001/22020680	Coordinating the Activities of NGOs		25,000.00	100,000.00	30,000.00	5,000.00	250,000.00
71001001/22021001	Entertainment & Hospitality	1,750,000.00	8,250,000.00	6,000,000.00	8,250,000.00		6,000,000.00
71001001/22021141	District /Village Head Matters	990,000.00					
71001001/22021142	Consultataive Forum for Political activities			2,000,000.00			5,000,000.00
71001001/22021144	Inter governmental Relation		1,500,000.00	3,000,000.00	1,500,000.00		1,500,000.00
71001001/22021220	General Political Activities		341,000.00	3,000,000.00	341,000.00		1,000,000.00
71001001/22021227	Management of Inter-Governmental Conflicts			100,000.00			500,000.00
71001001/22021235	Effective Collabration with Federal State and Local Governm			100,000.00	100,000.00	100,000.00	500,000.00
71001001/22021290	Management of Inter-Governmental Conflicts				28,000.00	28,000.00	
71001001/22040109	Grant to Communities/NGO's		399,000.00	500,000.00	500,000.00	101,000.00	1,000,000.00
Total Overhead Cost		15,905,756.48	17,133,586.23	21,300,000.00	17,619,000.00	485,413.77	36,124,800.00
Total Recurrent Exp		89,898,338.03	92,073,571.82	106,500,000.00	100,170,000.00	8,096,428.18	123,804,800.00
71001002 - FIRE SERVICE							
71019001/22020101	Local Travel and Transport - Training			5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
71019001/22020102	Local Travel and Transport - Others			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

71019001/22020314	Office Expenses	6,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
71019001/22020329	Communication Gadgets & Other Office Equipments	10,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
71019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	45,000.00	4,495,000.00	10,000,000.00	5,000,000.00	505,000.00	10,000,000.00
71019001/22020402	Maintenance of office Furniture			200,000.00	200,000.00	200,000.00	200,000.00
71019001/22020405	Maintenance of Plants and Generators		900,000.00	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
71019001/22020430	Maintenance of Fire Fighting Equipment	25,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
71019001/22020608	Rescue Operations			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
71019001/22020613	Recreation and Games (Fire Service)			500,000.00	500,000.00	500,000.00	500,000.00
71019001/22020801	Motor Vehicle Fuel Cost	3,429,000.00	4,495,000.00	5,000,000.00	5,000,000.00	505,000.00	5,000,000.00
Total Overhead Cost		3,515,000.00	9,890,000.00	31,200,000.00	21,200,000.00	11,310,000.00	26,200,000.00
Total Recurrent Exp		3,515,000.00	9,890,000.00	31,200,000.00	21,200,000.00	11,310,000.00	26,200,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/21010101	Basic Salary	3,231,715.80	3,433,898.88	4,000,000.00	4,000,000.00	566,101.12	4,287,000.00
11033001/21020101	Housing /Rent Allowance	151,919.52	154,240.50	400,000.00	400,000.00	245,759.50	168,500.00
11033001/21020102	Transport Allowance	126,425.04	126,425.04	350,000.00	350,000.00	223,574.96	139,000.00
11033001/21020103	Meal Subsidy	103,629.12	103,624.36	450,000.00	450,000.00	346,375.64	114,000.00
11033001/21020104	Utility Allowance	103,628.78	103,624.38	450,000.00	450,000.00	346,375.62	114,000.00
11033001/21020106	Leave Allowance	116,860.98	125,454.93	500,000.00	500,000.00	374,545.07	220,000.00
11033001/21020108	Shift Allowance	285,273.48	337,751.75	350,000.00	350,000.00	12,248.25	318,500.00
11033001/21020111	Hazard Allowance	420,000.00	420,000.00	600,000.00	600,000.00	180,000.00	462,000.00
Total Personnel Cost		4,539,452.72	4,805,019.84	7,100,000.00	7,100,000.00	2,294,980.16	5,823,000.00
11033001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11033001/22020102	Local Travel and Transport - Others		395,136.18	1,500,000.00	1,500,000.00	1,104,863.82	1,500,000.00
11033001/22020201	Electricity Charges		201,000.00	500,000.00	500,000.00	299,000.00	1,000,000.00
11033001/22020203	Internet Access Charges			300,000.00	300,000.00	300,000.00	300,000.00
11033001/22020209	Utility Servuces		201,000.00	500,000.00	500,000.00	299,000.00	500,000.00
11033001/22020301	Office Stationaries/Computer Consumables		125,500.00	500,000.00	500,000.00	374,500.00	500,000.00
11033001/22020314	Office Expenses		290,500.00	300,000.00	300,000.00	9,500.00	500,000.00
11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment		1,001,200.00	2,000,000.00	2,000,000.00	998,800.00	2,000,000.00

11033001/22020402	Maintenance of office Furniture		21,000.00	250,000.00	250,000.00	229,000.00	300,000.00
11033001/22020404	Maintenance of Office/ IT Equipments		72,300.00	500,000.00	500,000.00	427,700.00	500,000.00
11033001/22020405	Maint. of Plants & Generators		564,041.88	1,000,000.00	1,000,000.00	435,958.12	1,000,000.00
11033001/22020414	Maintenance of Computers/Internet expansion		46,400.00	250,000.00	250,000.00	203,600.00	250,000.00
11033001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
11033001/22020602	Consultancy Services		10,000.00	1,500,000.00	1,500,000.00	1,490,000.00	1,500,000.00
11033001/22020623	Purchase of Reagent for Prov. Free Lab For PLWH			2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
11033001/22021001	Entertainment & Hospitality	500,000.00		300,000.00	300,000.00	300,000.00	300,000.00
11033001/22021002	Honorarium & Sitting Allowance			800,000.00	800,000.00	800,000.00	800,000.00
11033001/22021003	Publicity & Advertisements/Awareness			1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
11033001/22021006	Postage & Courier Services			100,000.00	100,000.00	100,000.00	100,000.00
11033001/22021022	Training Programme		70,000.00	5,000,000.00	5,000,000.00	4,930,000.00	5,000,000.00
11033001/22021028	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
11033001/22021093	Project/Programme Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
11033001/22021347	orphan and Vunerable Children			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		500,000.00	2,998,078.06	30,600,000.00	30,600,000.00	27,601,921.94	33,350,000.00
Total Recurrent Exp		5,039,452.72	7,803,097.90	37,700,000.00	37,700,000.00	29,896,902.10	39,173,000.00
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU							
11034001/21010101	Basic Salary	236,482,809.04	227,677,590.22	250,000,000.00	250,000,000.00	22,322,409.78	300,000,000.00
11034001/21020101	Housing/Rent Allowance	36,968,644.24	34,356,072.89	38,000,000.00	38,000,000.00	3,643,927.11	35,000,000.00
11034001/21020102	Transport Allowance	19,272,065.48	17,966,085.20	18,000,000.00	18,000,000.00	33,914.80	18,000,000.00
11034001/21020103	Meal Subsidy	13,249,871.60	12,373,515.32	13,000,000.00	13,000,000.00	626,484.68	13,000,000.00
11034001/21020104	Utility Allowance	13,249,871.60	12,373,515.32	13,000,000.00	13,000,000.00	626,484.68	13,000,000.00
11034001/21020106	Leave Allowance	23,648,098.68	22,758,400.89	25,000,000.00	25,000,000.00	2,241,599.11	25,000,000.00
11034001/21020108	Shift Allowance	281,252.93	267,237.54	100,000.00	600,000.00	332,762.46	600,000.00
11034001/21020111	Hazard Allowance	258,313.19	355,854.25	250,000.00	355,900.00	45.75	126,600.00
11034001/21020126	Inducement Allowance	377,078.64	309,145.17	2,000,000.00	1,894,100.00	1,584,954.83	410,000.00
11034001/21020129	Legislative Allowance	1,428,816.09		3,000,000.00	2,955,800.00	2,955,800.00	3,000,000.00
11034001/21020133	Examination Allowance	1,306.69					
11034001/21020136	Fixed Allowance	81,212.00	57,210.00	100,000.00	100,000.00	42,790.00	81,400.00
11034001/21020137	Audit Inducement Allowance	5,980.00		10,000.00	10,000.00	10,000.00	10,000.00
11034001/21020142	Weighing Allowance	85,855.88	237,600.53	400,000.00	1,400,000.00	1,162,399.47	351,300.00
11034001/21020159	Stress & Strain Inducement	353,710.94	464,178.36	420,000.00	464,200.00	21.64	

Allowance							
11034001/21020169	Payroll Inducement Allowance			800,000.00	2,300,000.00	2,300,000.00	500,000.00
Total Personnel Cost		345,744,887.00	329,196,405.69	364,080,000.00	367,080,000.00	37,883,594.31	409,079,300.00
11034001/22020102	Local Travel and Transport - Others		170,000.00	1,000,000.00	1,000,000.00	830,000.00	1,000,000.00
11034001/22020209	Utilities Services	120,000.00	742,500.00	200,000.00	1,200,000.00	457,500.00	795,100.00
11034001/22020301	Office Stationaries/Computer Consumables	1,765,800.00	2,556,500.00	2,000,000.00	3,500,000.00	943,500.00	3,000,000.00
11034001/22020314	office Expenses	898,000.00	3,999,600.00	3,000,000.00	5,000,000.00	1,000,400.00	3,000,000.00
11034001/22020402	Maintenance of office Furniture	400,000.00	1,716,800.00	2,000,000.00	3,000,000.00	1,283,200.00	2,000,000.00
11034001/22020501	Local Training		612,400.00	10,000,000.00	1,000,000.00	387,600.00	3,000,000.00
11034001/22020709	Planning and Research	176,500.00		2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
11034001/22020801	Motor Vehicle Fuel Cost	167,700.00	391,700.00	1,500,000.00	1,500,000.00	1,108,300.00	2,000,000.00
11034001/22021022	Training Programme	70,000.00	210,000.00	3,000,000.00	3,000,000.00	2,790,000.00	3,000,000.00
11034001/22021023	National council	900,000.00	376,000.00	2,000,000.00	2,000,000.00	1,624,000.00	2,500,000.00
11034001/22021060	HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00	500,000.00
11034001/22021254	Passages			500,000.00	500,000.00	500,000.00	500,000.00
11034001/22021255	Career Recruitment	20,675,000.00	726,500.00	20,000,000.00	6,500,000.00	5,773,500.00	5,000,000.00
11034001/22021256	Civil Service Day Celebration			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
11034001/22020257	State Productivity Day			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
11034001/22040109	Grant to Communities/NGO's	9,028,530.00	975,000.00	10,000,000.00	3,500,000.00	2,525,000.00	3,000,000.00
Total Overhead Cost		34,201,530.00	12,477,000.00	61,700,000.00	36,700,000.00	24,223,000.00	35,295,100.00
Total Recurrent Exp		379,946,417.00	341,673,405.69	425,780,000.00	403,780,000.00	62,106,594.31	444,374,400.00
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM							
11034002/21010101	Basic Salary			500,000.00	500,000.00	500,000.00	500,000.00
11034002/21020101	Housing/Rent Allowance			300,000.00	300,000.00	300,000.00	300,000.00
11034002/21020102	Transport Allowance			300,000.00	300,000.00	300,000.00	300,000.00
11034002/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00	200,000.00
11034002/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00	200,000.00
11034002/21020105	Entertainment Allowance			100,000.00	100,000.00	100,000.00	100,000.00
11034002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00	100,000.00
Total Personnel Cost				1,700,000.00	1,700,000.00	1,700,000.00	1,600,000.00
11034002/22020101	Local Travel and Transport - Training		600,000.00	2,000,000.00	1,000,000.00	400,000.00	1,000,000.00
11034002/22020102	Local Travel and Transport - Others		234,000.00	1,600,000.00	1,000,000.00	766,000.00	500,000.00
11034002/22020203	Internet Access Charges			600,000.00	600,000.00	600,000.00	600,000.00

110034002/22020209	Utilities Services	631,000.00		200,000.00	200,000.00	200,000.00	200,000.00
110034002/22020301	Office Stationaries/Computer Consumables	710,000.00		1,400,000.00	1,000,000.00	1,000,000.00	500,000.00
110034002/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	200,000.00
110034002/22020305	Printing of Non Security Documents			200,000.00	200,000.00	200,000.00	200,000.00
110034002/22020308	Printing of Security Documents	150,000.00		400,000.00	400,000.00	400,000.00	400,000.00
110034002/22020314	Office Expenses	1,423,000.00		2,000,000.00	2,500,000.00	2,500,000.00	1,000,000.00
110034002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	200,000.00	200,000.00	200,000.00
110034002/22020402	Maintenance of Office Furniture			800,000.00	100,000.00	100,000.00	100,000.00
110034002/22020404	Maintenance of Office IT Equipment			1,200,000.00	100,000.00	100,000.00	100,000.00
110034002/22020405	Maintenance of Plants/Generators			1,200,000.00	100,000.00	100,000.00	1,200,000.00
110034002/22020414	Maintenance of computers/internet expansion			800,000.00	200,000.00	200,000.00	800,000.00
110034002/22020501	Local Training			1,500,000.00	100,000.00	100,000.00	5,000,000.00
110034002/22020605	Cleaning & Fumigation Services	86,000.00		1,200,000.00	100,000.00	100,000.00	500,000.00
110034002/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
110034002/22020801	Motor Vehicle Fuel Cost			1,500,000.00	100,000.00	100,000.00	1,500,000.00
110034002/22021001	Entertainment & Hospitality			3,000,000.00	500,000.00	500,000.00	500,000.00
110034002/22021006	Postage & Courier Services			200,000.00	200,000.00	200,000.00	200,000.00
110034002/22021007	Honourarium & sitting Allowance		2,000,000.00	2,000,000.00	2,000,000.00		500,000.00
110034002/22021014	Printing of Annual Report			400,000.00			400,000.00
110034002/22021058	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	500,000.00
110034002/22021078	Project Finance Monitoring Unit Expenses			1,200,000.00	100,000.00	100,000.00	1,500,000.00
110034002/22021113	Board Allowance			5,000,000.00			5,000,000.00
110034002/22021130	Seminars and Workshops			1,200,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Total Overhead Cost		3,000,000.00	2,834,000.00	32,200,000.00	13,100,000.00	10,266,000.00	25,600,000.00
Total Recurrent Exp		3,000,000.00	2,834,000.00	33,900,000.00	14,800,000.00	11,966,000.00	27,200,000.00
YDN 11035001 - GOMBE STATE PENSION BUREAU							
11035001/21010101	Basic Salary			500,000.00	500,000.00	500,000.00	500,000.00
Total Personnel Cost				500,000.00	500,000.00	500,000.00	500,000.00

11035001/22020101	Local Travel and Transport - Training		500,000.00	1,500,000.00	1,250,000.00	750,000.00	1,500,000.00
11035001/22020301	Office Stationaries/Computer Consumables	500,000.00	1,349,000.00	1,000,000.00	1,349,000.00		1,000,000.00
11035001/22020305	Printing of Non security Documents	400,000.00	1,000,000.00	500,000.00	1,050,000.00	50,000.00	1,000,000.00
11035001/22020314	Office Expenses	650,000.00	980,000.00	1,000,000.00	1,000,000.00	20,000.00	1,000,000.00
11035001/22020401	Maintenance of Motor Vehicles/Transport Equipment		390,000.00	500,000.00	500,000.00	110,000.00	1,000,000.00
11035001/22020402	Maintenance of office Furniture		580,000.00	500,000.00	580,000.00		500,000.00
11035001/22021003	Publicity & Advertisements/Awareness		142,000.00	300,000.00	220,000.00	78,000.00	
11035001/22021270	Pensioners Day Celebration			1,000,000.00	350,000.00	350,000.00	1,000,000.00
11035001/22021271	Annual Pensioners Verification Exercise		1,608,000.00	2,000,000.00	2,000,000.00	392,000.00	1,000,000.00
Total Overhead Cost		1,550,000.00	6,549,000.00	8,300,000.00	8,299,000.00	1,750,000.00	8,000,000.00
Total Recurrent Exp		1,550,000.00	6,549,000.00	8,800,000.00	8,799,000.00	2,250,000.00	8,500,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/21010101	Basic Salary	6,633,388.07	6,991,626.71	7,000,000.00	7,000,000.00	8,373.29	7,500,000.00
11035002/21020101	Housing/Rent Allowance	883,479.07	895,878.36	1,500,000.00	1,183,700.00	287,821.64	1,500,000.00
11035002/21020102	Transport Allowance	642,294.64	1,116,229.46	800,000.00	1,116,300.00	70.54	1,200,000.00
11035002/21020103	Meal Subsidy	457,424.56	453,716.72	500,000.00	500,000.00	46,283.28	500,000.00
11035002/21020104	Utility Allowance	457,424.56	415,803.62	900,000.00	900,000.00	484,196.38	500,000.00
11035002/21020106	Leave Allowance	663,339.15	699,162.89	1,000,000.00	1,000,000.00	300,837.11	1,000,000.00
11035002/21020108	Shift Allowance	75,111.54	75,488.52	150,000.00	150,000.00	74,511.48	250,000.00
Total Personnel Cost		9,812,461.59	10,647,906.28	11,850,000.00	11,850,000.00	1,202,093.72	12,450,000.00
11035002/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11035002/22020102	Local Travel and Transport - Others		1,391,039.75	1,500,000.00	1,500,000.00	108,960.25	2,000,000.00
11035002/22020208	Software Charges/Licenses Renewal	7,279,100.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11035002/22020301	Office Stationaries/Computer Consumables	300,000.00	987,750.00	1,000,000.00	1,000,000.00	12,250.00	1,000,000.00
11035002/22020314	Office Expenses	618,000.00	778,100.00	3,000,000.00	2,000,000.00	1,221,900.00	2,000,000.00
11035002/22020401	Maintenance of Motor Vehicles/Transport Equipment	132,000.00	545,250.00	1,000,000.00	694,700.00	149,450.00	1,000,000.00
11035002/22020402	Maintenance of office Furniture		760,000.00	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
11035002/22020405	Maintenance of Plants and Generators		261,000.00	1,000,000.00	1,000,000.00	739,000.00	1,000,000.00

11035002/22020406	Other Maintenance Services		805,300.00	500,000.00	805,300.00		500,000.00
11035002/22020501	Local Training		200,000.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
11035002/22020602	Consultancy Services	600,000.00		4,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
11035002/22020802	Plant/Generator fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11035002/22020803	Plant/Generator fuel Cost		241,400.00		241,400.00		
11035002/22021002	Honourarium & sitting Allowance	200,000.00	30,000.00	1,000,000.00	758,600.00	728,600.00	1,000,000.00
11035002/22021003	Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
11035002/22021028	Board Allowance	978,713.00		5,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
Total Overhead Cost		10,107,813.00	5,999,839.75	24,000,000.00	16,000,000.00	10,000,160.25	24,000,000.00
Total Recurrent Exp		19,920,274.59	16,647,746.03	35,850,000.00	27,850,000.00	11,202,253.97	36,450,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD							
11037001/21010101	Basic Salary	3,581,320.71	3,530,333.19	4,000,000.00	4,000,000.00	469,666.81	5,900,000.00
11037001/21020101	Housing/Rent Allowance	426,760.11	436,914.12	500,000.00	500,000.00	63,085.88	500,000.00
11037001/21020102	Transport Allowance	364,462.12	375,598.80	430,000.00	430,000.00	54,401.20	375,600.00
11037001/21020103	Meal Subsidy	276,369.93	281,173.27	350,000.00	350,000.00	68,826.73	281,100.00
11037001/21020104	Utility Allowance	272,169.93	281,173.28	350,000.00	350,000.00	68,826.72	281,100.00
11037001/21020106	Leave Allowance	328,277.37	353,033.51	450,000.00	450,000.00	96,966.49	538,900.00
Total Personnel Cost		5,249,360.17	5,258,226.17	6,080,000.00	6,080,000.00	821,773.83	7,876,700.00
11037001/22020102	Local Travel and Transport - Others	359,000.00	1,503,000.00	1,000,000.00	1,503,000.00		2,000,000.00
11037001/22020209	Utilities Services	11,500.00	14,250.00	300,000.00	300,000.00	285,750.00	200,000.00
11037001/22020214	Hajj Camp Running Cost	1,000,000.00		2,000,000.00	1,497,000.00	1,497,000.00	2,000,000.00
11037001/22020213	Operational Cost in Nigeria	2,826,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
11037001/22020301	Office Stationaries/Computer Consumables	472,000.00	980,855.00	3,000,000.00	3,000,000.00	2,019,145.00	3,000,000.00
11037001/22020314	Office Expenses	413,450.00	2,127,945.00	1,500,000.00	2,127,950.00	5.00	2,000,000.00
11037001/22020335	Office Expenses in Saudi Arabia			5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
11037001/22020401	Maintenance of Motor Vehicles/Transport Equipment		370,100.00	2,000,000.00	1,372,050.00	1,001,950.00	1,500,000.00
11037001/22020402	Maintenance of office Furniture		83,000.00	400,000.00	400,000.00	317,000.00	300,000.00
11037001/22020404	Maintenance of office/ IT Equipments	56,000.00	94,250.00	1,000,000.00	1,000,000.00	905,750.00	1,000,000.00
11037001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
11037001/22020501	Local Training		180,000.00	1,000,000.00	1,000,000.00	820,000.00	1,500,000.00
11037001/22020635	Officials General Expenses in Saudi Arabia			1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00

11037001/22020636	Inspection Visist in Saudi Arabia	29,028,378.00	3,695,000.00	35,000,000.00	5,000,000.00	1,305,000.00	25,000,000.00
11037001/22020638	Printing of Annual Report			2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
11037001/22021001	Entertainment & Hospitality	667,364.39	2,850,700.00	2,000,000.00	2,850,700.00		3,000,000.00
11037001/22021003	Publicity & Advertisements/Awareness	66,500.00	200,000.00	500,000.00	500,000.00	300,000.00	500,000.00
11037001/22021017	Contigences	8,990,504.00		20,000,000.00	1,149,300.00	1,149,300.00	10,000,000.00
11037001/22021019	Air ticket/Estacode/BTA allowance	410,552,885.54		450,000,000.00	50,000,000.00	50,000,000.00	600,000,000.00
11037001/22021022	Training Programme			5,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
11037001/22021025	National/State Pilgrim Commission Operations			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
11037001/22021028	Board Allowance	1,013,155.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
11037001/22021258	Subsidy on Accomodation in Saudi Arabia			10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
11037001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		455,456,736.93	12,099,100.00	555,200,000.00	94,200,000.00	82,100,900.00	672,000,000.00
Total Recurrent Exp		460,706,097.10	17,357,326.17	561,280,000.00	100,280,000.00	82,922,673.83	679,876,700.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD							
11038002/21010101	Basic Salary	1,582,507.98	1,475,391.23	1,600,000.00	1,600,000.00	124,608.77	1,600,000.00
11038002/21020101	Housing/Rent Allowance	205,726.28	184,495.77	204,000.00	204,000.00	19,504.23	204,000.00
11038002/21020102	Transport Allowance	144,439.92	123,376.72	152,000.00	152,000.00	28,623.28	152,000.00
11038002/21020103	Meal Subsidy	91,051.73	87,240.98	102,000.00	102,000.00	14,759.02	102,000.00
11038002/21020104	Utility Allowance	99,329.16	85,240.98	102,000.00	102,000.00	16,759.02	102,000.00
11038002/21020106	Leave Allowance	145,016.89	147,539.14	159,000.00	159,000.00	11,460.86	160,000.00
Total Personnel Cost		2,268,071.96	2,103,284.82	2,319,000.00	2,319,000.00	215,715.18	2,320,000.00
11038002/22020102	Local Travel and Transport - Others	202,000.00	472,000.00	4,000,000.00	2,000,000.00	1,528,000.00	2,000,000.00
11038002/22020209	Utilities Services		103,900.00	400,000.00	400,000.00	296,100.00	400,000.00
11038002/22020301	Office Stationaries/Computer Consumables	36,626.66	697,161.66	1,000,000.00	1,000,000.00	302,838.34	1,000,000.00
11038002/22020314	Office Expenses	844,500.00	2,498,500.00	4,000,000.00	4,000,000.00	1,501,500.00	3,000,000.00
11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	191,500.00	304,500.00	1,500,000.00	1,500,000.00	1,195,500.00	1,500,000.00
11038002/22020402	Maintenance of office Funiture	251,361.66	864,000.00	800,000.00	864,000.00		1,000,000.00
11038002/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
11038002/22020709	Planning and Research			30,000.00	30,000.00	30,000.00	50,000.00
11038002/22021001	Entertainment & Hospitality	1,766,000.00	2,935,300.00	18,000,000.00	15,936,000.00	13,000,700.00	15,000,000.00

11038002/22021017	Contigences		2,550,000.00	50,000,000.00	10,000,000.00	7,450,000.00	10,000,000.00
11038002/22021018	Pilgrim Estacode Allowance			60,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
11038002/22021019	Air ticket/Estacode/BTA allowance	10,000,000.00		150,000,000.00	52,000,000.00	52,000,000.00	120,000,000.00
11038002/22021024	Sensitization	68,000.00	65,000.00	3,000,000.00	3,000,000.00	2,935,000.00	3,000,000.00
11038002/22021025	National/State Pilgrim Commission Operations		250,000.00	3,000,000.00	3,000,000.00	2,750,000.00	3,000,000.00
11038002/22021026	Allowance for Casual workers	50,000.00					
11038002/22021028	Board Allowance	153,905.00		10,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
11038002/22021044	Inspectorate Services	4,505,082.00	2,266,660.00	5,000,000.00	2,266,660.00		5,000,000.00
11038002/22021354	Provision of ICT Equipment			5,000,000.00	1,733,340.00	1,733,340.00	2,000,000.00
11038002/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		18,068,975.32	13,007,021.66	317,730,000.00	111,730,000.00	98,722,978.34	192,950,000.00
Total Recurrent Exp		20,337,047.28	15,110,306.48	320,049,000.00	114,049,000.00	98,938,693.52	195,270,000.00
11113001 - DIRECTORATE OF PROTOCOL							
11113001/22020102	Local Travel and Transport - Others	90,000.00	729,500.00	1,500,000.00	1,500,000.00	770,500.00	2,000,000.00
11113001/22020301	Office Stationaries/Computer Consumables	192,000.00	176,000.00	1,100,000.00	1,100,000.00	924,000.00	1,100,000.00
11113001/22020302	Books/Materials		120,000.00	300,000.00	300,000.00	180,000.00	300,000.00
11113001/22020313	Flag & Batings	70,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00
11113001/22020314	Office Expenses	60,000.00	328,150.00	1,200,000.00	1,200,000.00	871,850.00	1,200,000.00
11113001/22020401	Maintenance of Motor Vehicles/Transport Equipment	290,000.00	364,500.00	1,500,000.00	1,500,000.00	1,135,500.00	1,500,000.00
11113001/22020402	Maintenance of office Funiture	81,000.00	225,000.00	1,000,000.00	1,000,000.00	775,000.00	1,000,000.00
11113001/22020416	Ground Upkeep		40,000.00	500,000.00	500,000.00	460,000.00	500,000.00
11113001/22020501	Local Training			500,000.00	500,000.00	500,000.00	500,000.00
11113001/22020801	Motor Vehicle Fuel Cost	50,000.00	169,600.00	1,100,000.00	1,100,000.00	930,400.00	1,100,000.00
11113001/22020101	Entertainment & Hospitality	300,000.00	513,500.00	1,500,000.00	1,500,000.00	986,500.00	1,500,000.00
11113001/22021002	Honourarium & sitting Allowance	130,000.00	41,000.00	300,000.00	300,000.00	259,000.00	300,000.00
11113001/22021017	Contigences	78,000.00	60,000.00	1,500,000.00	1,500,000.00	1,440,000.00	1,500,000.00
11113001/22021287	Hotel Accommodation		240,400.00	10,000,000.00	2,000,000.00	1,759,600.00	2,000,000.00
11113001/22021293	Ceremonies and Functions		527,350.00	2,000,000.00	2,000,000.00	1,472,650.00	2,200,000.00
Total Overhead Cost		1,341,000.00	3,585,000.00	25,000,000.00	17,000,000.00	13,415,000.00	17,700,000.00
Total Recurrent Exp		1,341,000.00	3,585,000.00	25,000,000.00	17,000,000.00	13,415,000.00	17,700,000.00
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O							

16018001/21010101	Basic Salary	2,776,127.62	1,000,000.00	3,240,292.00	464,164.38	3,000,000.00	
16018001/21020101	Housing/Rent Allowance	342,053.87	500,000.00	500,000.00	157,946.13	420,000.00	
16018001/21020102	Transport Allowance	274,790.34	500,000.00	500,000.00	225,209.66	320,000.00	
16018001/21020103	Meal Subsidy	211,252.80	500,000.00	500,000.00	288,747.20	120,000.00	
16018001/21020104	Utility Allowance	211,252.80	500,000.00	500,000.00	288,747.20	120,000.00	
16018001/21020105	Entertainment Allowance		100,000.00	100,000.00	100,000.00	100,000.00	
16018001/21020106	Leave Allowance	277,612.74	1,500,000.00	1,500,000.00	1,222,387.26	500,000.00	
16018001/21020107	Domestic Staff Allowance		600,000.00	600,000.00	600,000.00	350,000.00	
16018001/21020108	Shift Allowance	216,262.59	300,000.00	300,000.00	83,737.41	450,000.00	
16018001/21020115	Domestic Staff Allowance (Directors)		200,000.00	200,000.00	200,000.00	200,000.00	
16018001/21020119	Personal Assistant		100,000.00	100,000.00	100,000.00	100,000.00	
16018001/21020123	Newspaper Allowance		50,000.00	50,000.00	50,000.00	50,000.00	
16018001/21020124	Vehicle Maintenance Allowance	71,365.92	150,000.00	150,000.00	78,634.08	150,000.00	
16018001/21020180	Weighing and Shifting Allowance	216,262.59		1,000,000.00	783,737.41		
Total Personnel Cost		4,596,981.27	6,000,000.00	9,240,292.00	4,643,310.73	5,880,000.00	
16018001/22020101		Local Travel and Transport - Training	2,252,168.00	3,000,000.00	2,252,170.00	2.00	1,500,000.00
16018001/22020102		Local Travel and Transport - Others	224,750.00	1,000,000.00	247,830.00	23,080.00	1,000,000.00
16018001/22020209		Utilities Services	68,750.00	250,000.00	250,000.00	181,250.00	250,000.00
16018001/22020301		Office Stationaries/Computer Consumables	610,400.00	2,500,000.00	2,500,000.00	1,889,600.00	1,000,000.00
16018001/22020303		Newspapers	72,000.00	150,000.00	150,000.00	78,000.00	150,000.00
16018001/22020305		Printing of Non security Documents		500,000.00	500,000.00	500,000.00	500,000.00
16018001/22020306		Printing of Security Documents		5,000,000.00			4,000,000.00
16018001/22020309		Uniform and Other Clothing (Service Wide)		20,000,000.00			4,000,000.00
16018001/22020314		Office Expenses	5,234,850.00	5,000,000.00	6,000,000.00	765,150.00	2,000,000.00
16018001/22020401		Maintenance of Motor Vehicles/Transport Equipment	1,134,266.70	5,000,000.00	5,000,000.00	3,865,733.30	2,500,000.00
16018001/22020402		Maintenance of Office Furniture	65,900.00	1,500,000.00	1,500,000.00	1,434,100.00	1,500,000.00
16018001/22020404		Maintenance of Office/ IT Equipments		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
16018001/22020405		Maintenance of Plants and	179,000.00	500,000.00	500,000.00	321,000.00	500,000.00

Generators							
16018001/22020414 Maintenance of Computers/Internet expansion		206,800.00	500,000.00	500,000.00	293,200.00	500,000.00	
16018001/22020468 Armed Forces Remembrance Day		3,500,000.00		3,500,000.00			
16018001/22020469 Support for Nigeria Legion				1,500,000.00	1,500,000.00		
16018001/22020501 Local Training			5,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	
16018001/22020607 Information and Reward		14,199,115.00		15,000,000.00	800,885.00	15,000,000.00	
16018001/22020605 Cleaning & Fumigating Services			1,200,000.00	1,200,000.00	1,200,000.00	2,000,000.00	
16018001/22020607 Information and Reward			30,000,000.00				
16018001/22020608 Operation of Drugs / Substance Abuse Control			10,000,000.00			3,000,000.00	
16018001/22020630 National Council on Security			10,000,000.00				
16018001/22020638 Printing of Annual Report			10,000,000.00			5,000,000.00	
16018001/22020648 Anti Banditory Operations			20,000,000.00			10,000,000.00	
16018001/22020681 Public Order Compliance		6,420,000.00		6,500,000.00	80,000.00	20,000,000.00	
16018001/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
16018001/22020801 Motor Vehicle Fuel Cost		419,615.00	500,000.00	500,000.00	80,385.00	500,000.00	
16018001/22021001 Entertainment & Hospitality		1,854,500.00	4,000,000.00	4,000,000.00	2,145,500.00	6,000,000.00	
16018001/22021003 Publicity & Advertisements/Awareness		482,500.00	500,000.00	500,000.00	17,500.00	1,000,000.00	
16018001/22021023 National council			1,000,000.00			3,500,000.00	
16018001/22021110 General Duties Matters			5,000,000.00			5,000,000.00	
16018001/22021224 State Annual/Independence Day Celebrations			3,000,000.00			2,500,000.00	
16018001/22021227 Boundary Matters			3,000,000.00			3,000,000.00	
16018001/22040109 Grant to Communities/NGO's/Unions		60,000.00	1,000,000.00	1,000,000.00	940,000.00	1,000,000.00	
Total Overhead Cost		36,984,614.70	151,100,000.00	58,100,000.00	21,115,385.30	100,900,000.00	
Total Recurrent Exp		41,581,595.97	157,100,000.00	67,340,292.00	25,758,696.03	106,780,000.00	
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/21010101 Basic Salary	73,591,359.46	67,452,301.46	80,000,000.00	71,000,000.00	3,547,698.54	85,000,000.00	
12003001/21010103 Consolidated Salaries			106,000,000.00	2,300,000.00	2,300,000.00	53,000,000.00	
12003001/21020101 Housing/Rent Allowance	5,779,721.10	5,320,134.68	7,800,000.00	7,800,000.00	2,479,865.32	8,000,000.00	
12003001/21020102 Transport Allowance	3,029,167.22	2,912,786.58	4,500,000.00	4,500,000.00	1,587,213.42	4,500,000.00	
12003001/21020103 Meal Subsidy	2,277,799.36	2,194,344.85	3,200,000.00	3,200,000.00	1,005,655.15	3,200,000.00	
12003001/21020104 Utility Allowance	9,061,708.80	9,002,205.73	10,000,000.00	10,000,000.00	997,794.27	10,000,000.00	
12003001/21020105 Entertainment Allowance	13,512,615.74	15,009,911.52	16,600,000.00	16,600,000.00	1,590,088.48	16,600,000.00	

12003001/21020106	Leave Allowance	4,118,508.73	3,732,316.89	6,200,000.00	5,385,000.00	1,652,683.11	6,200,000.00
12003001/21020107	Domestic and Staff Allowance	23,284,969.08	25,352,993.00	25,200,000.00	25,352,993.00		28,000,000.00
12003001/21020108	Shift Allowance	3,541.38	54,286.18	380,000.00	227,007.00	172,720.82	1,100,000.00
12003001/21020110	Medical Allowance	528,411.64	660,281.56	590,000.00	690,000.00	29,718.44	1,000,000.00
12003001/21020111	Hazard Allowance	975,521.86	1,195,159.32	1,200,000.00	1,200,000.00	4,840.68	1,500,000.00
12003001/21020115	Domestic and Staff Allowance (Directors)	734,172.44	461,793.14	1,200,000.00	1,200,000.00	738,206.86	1,500,000.00
12003001/21020116	Domestic and Staff Allowance (Directors Judiciary)	828,320.85		1,000,000.00	1,000,000.00	1,000,000.00	
12003001/21020118	Robe Allowance	453,626.26	791,088.21	630,000.00	791,090.00	1.79	1,600,000.00
12003001/21020119	Personal Assistant	8,310,906.95	8,438,170.92	8,000,000.00	8,500,000.00	61,829.08	9,500,000.00
12003001/21020120	Journal Allowance	586,848.46	748,722.00	750,000.00	750,000.00	1,278.00	1,200,000.00
12003001/21020121	Judicial Allowance	47,224.00		71,000.00	71,000.00	71,000.00	1,200,000.00
12003001/21020123	Newspaper Allowance	5,754,785.40	5,062,901.04	5,700,000.00	5,700,000.00	637,098.96	5,700,000.00
12003001/21020124	Vehicle Maintenance Allowance	24,932,718.48	25,314,510.24	25,000,000.00	26,153,910.00	839,399.76	28,500,000.00
12003001/21020126	Inducement Allowance	572,485.70	698,404.80	702,000.00	702,000.00	3,595.20	1,000,000.00
12003001/21020127	Domestic Staff - Lawyers	111,738.38					
12003001/21020128	Research Allowance	408,264.65	561,541.56	600,000.00	600,000.00	38,458.44	1,000,000.00
12003001/21020129	Legislative Allowance	21,227,416.95	23,088,317.75	14,000,000.00	23,088,400.00	82.25	14,000,000.00
12003001/21020142	Weighing Allowance Non Shifting Staff	252,492.87	611,339.31	280,000.00	611,400.00	60.69	500,000.00
12003001/21020170	24 Legistilative aid GL08			10,000,000.00	4,668,600.00	4,668,600.00	15,000,000.00
12003001/21020171	24 Legistilative Aid GL09			10,000,000.00	5,000,000.00	5,000,000.00	15,500,600.00
12003001/21020173	Peculiar Allowance			25,000,000.00	3,411,600.00	3,411,600.00	12,500,000.00
12003001/21020174	Furniture Allowance Hon Members			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total Personnel Cost		200,384,325.76	198,663,510.74	369,603,000.00	235,503,000.00	36,839,489.26	331,800,600.00
12003001/22020101	Local Transport & Travel-Training	602,000.00	946,500.00	30,000,000.00	15,000,000.00	14,053,500.00	15,000,000.00
12003001/22020102	Local Travel and Transport - Others	2,122,000.00	11,287,000.00	30,000,000.00	15,000,000.00	3,713,000.00	25,000,000.00
12003001/22020103	International Transport and Travels - Training			50,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00
12003001/22020104	International Transport & Travel-Others			30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
12003001/22020201	Electricity Charges	132,700.00	33,700.00	5,000,000.00	5,000,000.00	4,966,300.00	5,000,000.00
12003001/22020205	Water Rates	61,000.00	47,500.00	1,000,000.00	1,000,000.00	952,500.00	1,000,000.00
12003001/22020209	Utilitie Services	284,100.00	1,050,765.00	5,000,000.00	5,000,000.00	3,949,235.00	5,000,000.00
12003001/22020219	Retreat General	33,450,016.00	35,000,000.00	70,000,000.00	40,000,000.00	5,000,000.00	60,000,000.00

12003001/22020220	Forum of Clerks	40,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12003001/22020221	Conference of Speakers		2,682,000.00	20,000,000.00	10,000,000.00	7,318,000.00	10,000,000.00
12003001/22020301	Office Stationeries/Computer Consumables	608,000.00	1,055,900.00	10,000,000.00	10,000,000.00	8,944,100.00	10,000,000.00
12003001/22020305	Printing of Non Security Documents	7,235,000.00	6,432,000.00	5,000,000.00	7,000,000.00	568,000.00	10,000,000.00
12003001/22020307	Drugs & Medical Supplies	343,175.00	360,000.00	5,000,000.00	5,000,000.00	4,640,000.00	5,000,000.00
12003001/22020314	Office Expenses	10,004,845.00	10,849,010.00	15,000,000.00	15,000,000.00	4,150,990.00	15,000,000.00
12003001/22020319	Printing of Calender	25,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	30,000,000.00
12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,986,000.00	645,600.00	5,000,000.00	5,000,000.00	4,354,400.00	5,000,000.00
12003001/22020402	Maintenance of Office Furniture	2,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12003001/22020403	Maintenance of Office Building/Residential Qrts.			30,000,000.00	20,000,000.00	20,000,000.00	
12003001/22020405	Maintenance of Plants and Generators	47,600.00	38,000.00	1,000,000.00	1,000,000.00	962,000.00	1,000,000.00
12003001/22020418	Maintenance of Speaker/Deputy Residence		5,000,000.00	10,000,000.00	5,000,000.00		10,000,000.00
12003001/22020419	Maintenance of Speaker/Deputy Guest House	3,780,580.00	241,000.00	7,000,000.00	5,000,000.00	4,759,000.00	5,000,000.00
12003001/22020420	Maintenance of House of Assembly Guest House			15,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
12003001/22020501	Local Training	414,000.00	8,799,050.00	10,000,000.00	15,000,000.00	6,200,950.00	10,000,000.00
12003001/22020502	International Training			20,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
12003001/22020601	Security Services	5,599,000.00	6,052,500.00	10,000,000.00	10,000,000.00	3,947,500.00	5,000,000.00
12003001/22020603	Residential Rent	42,856,626.25	32,504,807.50	45,000,000.00	45,000,000.00	12,495,192.50	45,000,000.00
12003001/22020710	Consultancy Services	1,147,010.00		10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
12003001/22020801	Motor Vehicle Fuel Cost	1,993,000.00	1,288,650.00	10,000,000.00	10,000,000.00	8,711,350.00	5,000,000.00
12003001/22020906	Induction	6,128,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22021001	Entertainment & Hospitality	46,337,000.00	78,909,825.00	20,000,000.00	80,000,000.00	1,090,175.00	80,000,000.00
12003001/22021003	Publicity & Advertisements/Awareness	14,711,000.00	4,191,000.00	10,000,000.00	7,000,000.00	2,809,000.00	10,000,000.00
12003001/22021004	Medical Expenses			30,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00
12003001/22021026	Allowance for Casual workers	120,000.00					
12003001/22021081	Severance Gratuity	97,795,089.50		10,000,000.00	33,000,000.00	33,000,000.00	10,000,000.00
12003001/22021106	Robes	16,584,397.25	32,653,961.50	30,000,000.00	32,653,970.00	8.50	29,000,000.00
12003001/22021108	Principal Officers Up-Keep			50,000,000.00	44,346,030.00	44,346,030.00	60,000,000.00
12003001/22021109	Constituency allowance	9,463,426.88	8,126,201.88	12,000,000.00	80,462,000.00	72,335,798.12	20,000,000.00
12003001/22021110	Committee Works General	448,750,729.69	478,538,000.00	550,000,000.00	478,538,000.00		530,000,000.00
12003001/22021111	Hon Members Up-keep	89,100,000.00	57,600,000.00		60,000,000.00	2,400,000.00	21,000,000.00

12003001/22021112	Recess Allowance	3,885,590.62	3,250,480.75	5,000,000.00	5,000,000.00	1,749,519.25	5,000,000.00
12003001/22021113	Press And Goodwill Messages	25,000.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
12003001/22021114	Establishment And Funding of Legislative Activities	4,138,000.00	300,000.00	20,000,000.00	10,000,000.00	9,700,000.00	10,000,000.00
12003001/22021115	CPA activities			20,000,000.00	10,000,000.00	10,000,000.00	14,000,000.00
12003001/22021204	Children and Youth Parliament			5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
12003001/22021239	House Services Committee		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00	5,000,000.00
12003001/22030114	Legal Fees			10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
12003001/22030115	Garzetting of House of Assembly Law			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12003001/22040109	Grant to Communities/NGO's			5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
Total Overhead Cost		874,746,886.19	806,383,451.63	1,292,000,000.00	1,236,000,000.00	429,616,548.37	1,317,000,000.00
Total Recurrent Exp		1,075,131,211.95	1,005,046,962.37	1,661,603,000.00	1,471,503,000.00	466,456,037.63	1,648,800,600.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
12004001/21010101	Basic Salary	9,128,430.44	11,340,846.08	15,000,000.00	15,000,000.00	3,659,153.92	20,000,000.00
12004001/21010103	Consolidated Revenue Fund Charges - Salaries	13,068,857.18		30,000,000.00	6,900,000.00	6,900,000.00	50,000,000.00
12004001/21020101	Housing/Rent Allowance	2,005,585.96	1,486,237.98	3,500,000.00	3,500,000.00	2,013,762.02	3,500,000.00
12004001/21020102	Transport Allowance	1,043,597.22	1,108,279.80	10,000,000.00	5,000,000.00	3,891,720.20	3,000,000.00
12004001/21020103	Meal Subsidy	691,468.87	674,590.60	1,500,000.00	1,500,000.00	825,409.40	1,200,000.00
12004001/21020104	Utility Allowance	941,042.87	809,512.11	1,500,000.00	1,500,000.00	690,487.89	1,200,000.00
12004001/21020105	Entertainment Allowance	249,574.00		600,000.00	600,000.00	600,000.00	600,000.00
12004001/21020106	Leave Allowance	1,004,143.59	952,950.26	1,500,000.00	1,500,000.00	547,049.74	3,034,136.00
12004001/21020107	Domestic Staff Allowance	623,935.04		1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
12004001/21020108	Shift Allowance	38,743.71	94,928.37	50,000.00	150,000.00	55,071.63	150,000.00
12004001/21020154	Wardrobe Allowance		7,452,000.00	9,000,000.00	8,000,000.00	548,000.00	15,000,000.00
12004001/21020119	Personal Assistant	207,978.32		500,000.00	500,000.00	500,000.00	500,000.00
12004001/21020123	Newspaper Allowance	124,787.04		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12004001/21020124	Vehicle Maintenance Allowance	623,935.04		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12004001/21020129	Legislative Allowance	2,516,484.72	2,811,813.40	5,000,000.00	5,000,000.00	2,188,186.60	3,801,800.00
12004001/21020146	Consolidated Salaries			5,000,000.00	5,000,000.00	5,000,000.00	
12004001/21020147	Peculiar Allowance			10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Total Personnel Cost		32,268,564.00	26,731,158.60	96,650,000.00	60,650,000.00	33,918,841.40	107,485,936.00
12004001/22020101	Local Travel and Transport - Training	25,000.00		2,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
12004001/22020102	Local Travel and Transport -	235,000.00		2,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

Others							
12004001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12004001/22020209	Utility Services			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12004001/22020301	Office Stationaries/Computer Consumables	110,000.00	302,400.00	1,000,000.00	1,000,000.00	697,600.00	1,500,000.00
12004001/22020306	Printing of Security Documents		22,800.00	1,500,000.00	1,500,000.00	1,477,200.00	2,000,000.00
12004001/22020314	Office Expenses	1,116,000.00	1,993,650.00	2,000,000.00	2,000,000.00	6,350.00	3,000,000.00
12004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	325,000.00	578,950.00	2,000,000.00	2,000,000.00	1,421,050.00	2,000,000.00
12004001/22020402	Maintenance of office Furniture	180,000.00	693,800.00	700,000.00	700,000.00	6,200.00	1,000,000.00
12004001/22020404	Maintenance of office/ IT Equipments	38,000.00	378,500.00	400,000.00	400,000.00	21,500.00	1,000,000.00
12004001/22020405	Maintenance of Plants and Generators	26,000.00	175,600.00	1,000,000.00	1,000,000.00	824,400.00	2,000,000.00
12004001/22020501	Local Training		354,500.00	4,000,000.00	2,000,000.00	1,645,500.00	5,000,000.00
12004001/22021001	Entertainment & Hospitality		1,472,600.00	50,000,000.00	5,000,000.00	3,527,400.00	3,000,000.00
12004001/22021003	Publicity & Advertisements/Awareness		24,000.00	700,000.00	700,000.00	676,000.00	1,000,000.00
12004001/22021028	Board Allowance	870,000.00		5,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
12004001/22021085	Dressing Allowance			3,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
Total Overhead Cost		2,925,000.00	5,996,800.00	77,300,000.00	23,300,000.00	17,303,200.00	36,500,000.00
Total Recurrent Exp		35,193,564.00	32,727,958.60	173,950,000.00	83,950,000.00	51,222,041.40	143,985,936.00
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/21010101	Basic Salary	63,470,674.06	48,071,049.73	93,000,000.00	48,700,000.00	628,950.27	
23001001/21020101	Housing/Rent Allowance	9,136,144.18	7,375,287.03	8,500,000.00	7,850,950.00	475,662.97	
23001001/21020102	Transport Allowance	5,715,868.30	4,508,905.53	4,600,000.00	4,600,000.00	91,094.47	
23001001/21020103	Meal Subsidy	3,896,033.11	3,185,267.03	3,500,000.00	3,275,400.00	90,132.97	
23001001/21020104	Utility Allowance	4,335,624.60	3,218,697.66	3,500,000.00	3,455,960.00	237,262.34	
23001001/21020105	Entertainment Allowance	37,040.64	67,035.11	23,000.00	67,040.00	4.89	
23001001/21020202	Leave Allowance	6,250,749.88	5,287,629.30	9,300,000.00	5,300,000.00	12,370.70	
23001001/21020107	Domestic and Staff Allowance		83,576.57	50,000.00	150,000.00	66,423.43	
23001001/21020108	Shift Allowance	355,441.02	207,735.84	700,000.00	529,700.00	321,964.16	
23001001/21020115	Domestic and Staff Allowance (Directors)	1,847,172.48	1,770,206.96	1,500,000.00	1,770,300.00	93.04	
23001001/21020119	Personal Assistant		33,430.63	50,000.00	50,000.00	16,569.37	
23001001/21020123	Newspaper Allowance		16,715.31	50,000.00	50,000.00	33,284.69	
23001001/21020124	Vehicle Maintenance Allowance		83,576.57	100,000.00	100,000.00	16,423.43	

23001001/21020125	Contract Addition	24,350.40	18,939.20	145,000.00	145,000.00	126,060.80	
23001001/21020126	Inducement Allowance	16,004.31					
23001001/21020142	Weighing Allowance Non Shifting Staff	13,808,890.78	12,239,047.92	9,000,000.00	12,239,050.00	2.08	
23001001/21020145	Weighing & Shifting Allowance RATTAWU Workers	103,903.81	224,591.99		224,600.00	8.01	
Total Personnel Cost		108,997,897.57	86,391,692.38	134,018,000.00	88,508,000.00	2,116,307.62	
23001001/22020101	Local Transport & Travel-Training	20,000.00		2,000,000.00			1,500,000.00
23001001/22020102	Local Transport & Travel-Others	51,000.00	312,300.00	3,000,000.00	400,000.00	87,700.00	2,000,000.00
23001001/22020209	Utilitie Services	20,000.00	75,000.00	150,000.00	150,000.00	75,000.00	200,000.00
23001001/22020301	Office Stationaries/Computer Consumables	142,900.00	1,402,050.00	1,000,000.00	1,500,000.00	97,950.00	2,000,000.00
23001001/22020303	Newspapers		441,300.00	1,000,000.00	1,000,000.00	558,700.00	1,000,000.00
23001001/22020304	Magazines & Periodicals			1,000,000.00			1,000,000.00
23001001/22020305	Printing of Non security Documents	43,000.00	335,700.00	500,000.00	500,000.00	164,300.00	600,000.00
23001001/22020311	Photographic materials			500,000.00			500,000.00
23001001/22020314	Office Expenses	2,190,900.00	1,400,650.00	2,000,000.00	1,500,000.00	99,350.00	2,500,000.00
23001001/22020319	Printing of Calender	48,227,944.13		30,000,000.00			35,000,000.00
23001001/22020320	Advocacy (UNFPA)			1,000,000.00			1,000,000.00
23001001/22020334	Publications Posters Booklets & portraits		1,789,000.00	10,000,000.00	2,000,000.00	211,000.00	5,000,000.00
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	510,300.00	1,552,800.00	2,000,000.00	1,580,000.00	27,200.00	2,000,000.00
23001001/23020402	Maintenance of Office Furniture	226,767.43	235,000.00	500,000.00	300,000.00	65,000.00	600,000.00
23001001/23020405	Maintenance of Plants/Generators	150,000.00	243,000.00	400,000.00	400,000.00	157,000.00	600,000.00
23001001/22020440	Maintenance of Cultural Artifacts			3,000,000.00			3,000,000.00
23001001/22020447	Maintenance of Mobile Cinema Van			500,000.00	500,000.00	500,000.00	500,000.00
23001001/22020501	Local Training			1,000,000.00			1,000,000.00
23001001/22020640	Adverts Printing & Trophies			500,000.00	500,000.00	500,000.00	500,000.00
23001001/22020643	Press Conferences			5,000,000.00			5,000,000.00
23001001/22020709	Planning and Research	116,000.00		1,000,000.00			1,000,000.00
23001001/22020801	Motor Vehicle Fuel Cost	49,233.33	1,035,000.00	1,500,000.00	1,100,000.00	65,000.00	1,500,000.00
23001001/22020803	Plant/Generator fuel Cost	7,000.00	400,900.00	300,000.00	410,000.00	9,100.00	700,000.00
23001001/22021001	Entertainment & Hospitality	2,644,000.00	6,025,125.07	6,000,000.00	7,020,000.00	994,874.93	6,000,000.00

23001001/22021003	Publicity & Advertisements	122,344,511.93	9,016,000.00	20,000,000.00	9,500,000.00	484,000.00	200,000,000.00
23001001/22021023	National council	120,000.00		1,500,000.00			1,500,000.00
23001001/22021056	Nutrition Intervention Activities			10,000,000.00			8,733,500.00
23001001/22021060	HIV/AIDS Control Programme			100,000.00	100,000.00	100,000.00	100,000.00
23001001/22021113	Press And Goodwill Messages	2,840,952.39		3,500,000.00	500,000.00	500,000.00	3,500,000.00
23001001/22021175	Audio Visual Equipment		295,200.00	500,000.00	500,000.00	204,800.00	600,000.00
23001001/22021176	Jingles & Production of documentary			10,000,000.00			5,000,000.00
23001001/22021178	Annual Film Production			1,000,000.00			1,000,000.00
23001001/22021179	Re-Orientation Activities			1,000,000.00			1,000,000.00
23001001/22021180	Subscription to Media Organisation			5,000,000.00			5,000,000.00
23001001/22021189	Arts and Craft		73,100.00	3,500,000.00	100,000.00	26,900.00	3,500,000.00
23001001/22021192	International Cultural Festival			1,000,000.00			1,000,000.00
23001001/22021224	State Annual/Independence Celebrations			2,000,000.00			2,000,000.00
23001001/22021260	Participation of National Langa by NCAC			500,000.00			500,000.00
23001001/22021261	Gombe State Festivals of Arts & Culture (GOFEST)	3,180,000.00		5,000,000.00	400,000.00	400,000.00	5,000,000.00
23001001/22021262	National Festivals of Arts & Culture (NAFEST)	7,490,000.00		5,000,000.00			5,000,000.00
23001001/22021263	Abuja Carnival			5,000,000.00			1,000,000.00
23001001/22021264	National/State Cultural Quiz Competition			1,000,000.00			1,000,000.00
23001001/22021266	Production & Presentation of Drama/Songs in Secondary School			500,000.00	488,796.00	488,796.00	500,000.00
23001001/22021302	Public Relations			2,000,000.00			2,000,000.00
23001001/22021346	Gombe Jewel Magazine		3,995,000.00	4,000,000.00	4,000,000.00	5,000.00	4,000,000.00
23001001/22040109	Grant to Communities/NGO's	1,000,000.00	1,500,000.00	3,500,000.00	1,500,000.00		2,000,000.00
Total Overhead Cost		191,374,509.21	30,127,125.07	159,450,000.00	35,948,796.00	5,821,670.93	328,633,500.00
Total Recurrent Exp		300,372,406.78	116,518,817.45	293,468,000.00	124,456,796.00	7,937,978.55	328,633,500.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/21010101	Basic Salary	77,316,786.09	77,446,166.11	80,000,000.00	80,000,000.00	2,553,833.89	80,000,000.00
23004001/21020101	Housing/Rent Allowance	12,013,393.38	11,734,622.97	15,000,000.00	15,000,000.00	3,265,377.03	12,982,000.00
23004001/21020102	Transport Allowance	6,101,704.49	5,812,404.84	8,000,000.00	8,000,000.00	2,187,595.16	6,506,000.00
23004001/21020103	Meal Subsidy	4,138,284.55	3,611,310.18	6,000,000.00	6,000,000.00	2,388,689.82	4,414,400.00
23004001/21020104	Utility Allowance	4,138,284.55	3,944,551.25	6,000,000.00	6,000,000.00	2,055,448.75	4,414,400.00
23004001/21020105	Entertainment Allowance	51,192.96	45,194.24	85,000.00	85,000.00	39,805.76	52,000.00

23004001/21020106	Leave Allowance	7,731,680.87	7,744,618.00	10,000,000.00	10,000,000.00	2,255,382.00	10,000,000.00
23004001/21020107	Domestic and Staff Allowance		2,616,827.68	3,500,000.00	3,500,000.00	883,172.32	3,048,000.00
23004001/21020108	Shift Allowance	8,300,284.46	8,634,184.45	10,000,000.00	10,000,000.00	1,365,815.55	9,538,500.00
23004001/21020115	Domestic and Staff Allowance (Directors)	2,770,758.72					
23004001/21020129	Legislative Allowance			1,000,000.00	1,000,000.00	1,000,000.00	656,500.00
23004001/21020142	Weighing Allowance Non Shifting Staff	1,890,280.14	1,743,460.89	3,500,000.00	3,500,000.00	1,756,539.11	2,080,200.00
23004001/21020145	Weighing & Shifting Allowance (RATTAWU Workers)	25,781,040.98	24,489,269.29	30,000,000.00	30,000,000.00	5,510,730.71	26,391,000.00
Total Personnel Cost		150,233,691.19	147,822,609.90	173,085,000.00	173,085,000.00	25,262,390.10	160,083,000.00
23004001/22020102	Local Travel and Transport - Others	2,992,550.00	2,950,600.00	3,500,000.00	3,000,000.00	49,400.00	3,000,000.00
23004001/22020301	Office Stationeries/Computer Consumables	489,400.00	840,450.00	1,500,000.00	1,500,000.00	659,550.00	1,500,000.00
23004001/22020303	Newspapers	16,000.00	15,000.00	200,000.00	200,000.00	185,000.00	200,000.00
23004001/22020305	Printing of Non Security Documents	1,500.00	158,000.00	250,000.00	250,000.00	92,000.00	250,000.00
23004001/22020314	Office Expenses	4,924,028.95	5,863,416.03	5,000,000.00	5,863,500.00	83.97	5,000,000.00
23004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	874,400.00	662,500.00	1,500,000.00	1,500,000.00	837,500.00	1,500,000.00
23004001/22020402	Maintenance of Office Furniture	151,600.00	319,500.00	1,000,000.00	1,000,000.00	680,500.00	1,000,000.00
23004001/22020404	Maintenance of Office IT Equipment	610,800.00	965,200.00	1,000,000.00	1,000,000.00	34,800.00	1,000,000.00
23004001/22020405	Maintenance of Plants/Generators	1,668,700.00	3,384,550.00	3,500,000.00	3,500,000.00	115,450.00	3,500,000.00
23004001/22020406	Other Maintenance Services	1,380,000.00	2,421,350.00	2,500,000.00	2,500,000.00	78,650.00	2,000,000.00
23004001/22020501	Local Training		150,000.00	3,000,000.00	2,136,500.00	1,986,500.00	2,500,000.00
23004001/22020601	Security Service			1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
23004001/22020801	Motor Vehicle Fuel Cost	1,399,400.00	1,315,600.00	1,600,000.00	1,600,000.00	284,400.00	2,000,000.00
23004001/22020803	Plant/Generator Fuel Cost	10,880,650.00	4,617,300.00	20,000,000.00	15,000,000.00	10,382,700.00	15,000,000.00
23004001/22021006	Postage & Curier Services	75,700.00	41,000.00	200,000.00	200,000.00	159,000.00	200,000.00
23004001/22021008	Subscription to Professional Bodies			250,000.00	250,000.00	250,000.00	250,000.00
23004001/22021028	Board Allowance	1,501,910.00		5,000,000.00	500,000.00	500,000.00	5,000,000.00
23004001/22021174	Radio Communication		436,000.00	1,000,000.00	500,000.00	64,000.00	1,000,000.00
23004001/22021175	Audio Visual Equipment		630,000.00	1,000,000.00	1,000,000.00	370,000.00	2,000,000.00
23004001/22021176	Jingles & Production of documentary	2,668,550.00	4,499,700.00	3,000,000.00	4,500,000.00	300.00	2,000,000.00
23004001/22021178	Annual Film Production	213,000.00	386,700.00	1,000,000.00	500,000.00	113,300.00	500,000.00

Total Overhead Cost		29,848,188.95	29,656,866.03	57,000,000.00	47,500,000.00	17,843,133.97	50,900,000.00
Total Recurrent Exp		180,081,880.14	177,479,475.93	230,085,000.00	220,585,000.00	43,105,524.07	210,983,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY							
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23055001/21010101	Basic Salary	2,353,173.96	2,458,554.10	2,500,000.00	2,500,000.00	41,445.90	3,700,000.00
23055001/21020101	Housing/Rent Allowance	305,912.51	299,649.80	350,000.00	350,000.00	50,350.20	350,000.00
23055001/21020102	Transport Allowance	227,528.40	218,800.58	250,000.00	250,000.00	31,199.42	250,000.00
23055001/21020103	Meal Subsidy	171,249.12	164,725.82	200,000.00	200,000.00	35,274.18	220,000.00
23055001/21020104	Utility Allowance	171,249.12	164,725.82	200,000.00	200,000.00	35,274.18	200,000.00
23055001/21020106	Leave Allowance	235,317.42	241,111.87	250,000.00	246,770.00	5,658.13	400,000.00
23055001/21020108	Shift Allowance	24,848.64	25,225.68	10,000.00	25,230.00	4.32	30,000.00
Total Personnel Cost		3,489,279.17	3,572,793.67	3,760,000.00	3,772,000.00	199,206.33	5,150,000.00
23055001/22020102	Local Transport & Travel- Others		153,000.00	500,000.00	500,000.00	347,000.00	500,000.00
23055001/22020301	Office Stationeries/Computer Consumables	100,000.00	167,000.00	600,000.00	600,000.00	433,000.00	600,000.00
23055001/22020314	Office Expenses	29,000.00	157,000.00	500,000.00	500,000.00	343,000.00	500,000.00
23055001/22020405	Maintenance of Plants/Generators			500,000.00	488,000.00	488,000.00	500,000.00
23055001/22020406	Other Maintenance Services		117,000.00	300,000.00	300,000.00	183,000.00	300,000.00
23055001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23055001/22020803	Plant/Generator Fuel Cost		50,000.00	400,000.00	400,000.00	350,000.00	400,000.00
23055001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00	500,000.00
23055001/22021028	Board Members Allowance	637,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total Overhead Cost		766,000.00	644,000.00	6,300,000.00	6,288,000.00	5,644,000.00	6,300,000.00
Total Recurrent Exp		4,255,279.17	4,216,793.67	10,060,000.00	10,060,000.00	5,843,206.33	11,450,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/21010101	Basic Salary	167,846,631.42	156,005,327.28	210,400,000.00	156,400,000.00	394,672.72	190,000,000.00
25001001/21020101	Housing/Rent Allowance	86,223,939.18	42,493,209.90	55,000,000.00	50,000,000.00	7,506,790.10	49,530,000.00
25001001/21020102	Transport Allowance	9,260,602.99	9,149,017.93	9,000,000.00	9,149,018.00	0.07	10,002,000.00
25001001/21020103	Meal Subsidy	6,265,734.92	6,184,815.22	6,500,000.00	6,350,982.00	166,166.78	6,760,000.00
25001001/21020104	Utility Allowance	18,338,877.17	14,607,937.72	20,000,000.00	20,000,000.00	5,392,062.28	17,878,000.00
25001001/21020105	Entertainment Allowance	12,255,724.65	8,581,360.58	15,000,000.00	15,000,000.00	6,418,639.42	11,300,000.00
25001001/21020106	Leave Allowance	16,458,941.15	15,595,660.70	17,000,000.00	17,000,000.00	1,404,339.30	17,000,000.00
25001001/21020107	Domestic and Staff Allowance	30,182,857.56	21,057,807.60	35,000,000.00	26,000,000.00	4,942,192.40	9,000,000.00
25001001/21020108	Shift Allowance	439,383.59	252,006.12	480,000.00	480,000.00	227,993.88	258,000.00

25001001/21020110	Medical Allowance	2,329,357.52	1,904,131.88	3,000,000.00	3,000,000.00	1,095,868.12	2,196,000.00
25001001/21020111	Hazard Allowance	4,691,482.08	2,994,888.24	6,000,000.00	6,000,000.00	3,005,111.76	4,392,000.00
25001001/21020115	Domestic Staff Allowance (Directors)	8,273,793.40	7,157,793.36	10,000,000.00	9,999,300.00	2,841,506.64	8,127,000.00
25001001/21020118	Robe Allowance	2,651,724.09	2,083,506.72	4,000,000.00	4,000,000.00	1,916,493.28	2,746,000.00
25001001/21020119	Personal Assistant	10,060,951.23	7,019,268.30	12,000,000.00	12,000,000.00	4,980,731.70	9,265,000.00
25001001/21020120	Journal Allowance	3,494,036.00	2,433,346.50	3,000,000.00	2,998,600.00	565,253.50	3,294,400.00
25001001/21020123	Newspaper Allowance	6,036,573.06	4,211,562.60	8,000,000.00	4,500,000.00	288,437.40	5,559,300.00
25001001/21020124	Vehicle Maintenance Allowance	30,182,857.56	21,057,807.60	35,000,000.00	21,057,810.00	2.40	20,000,000.00
25001001/21020126	Inducement Allowance	2,702,182.48	1,909,722.81	4,000,000.00	3,250,000.00	1,340,277.19	2,562,000.00
25001001/21020128	Research Allowance	2,620,527.28	1,825,010.07	3,900,000.00	2,092,190.00	267,179.93	2,470,800.00
25001001/21020129	Legislative Allowance	505,846.34		970,000.00	970,000.00	970,000.00	794,400.00
25001001/21020133	Examination Allowance	44,498.00	1,399.34		1,400.00	0.66	
25001001/21020135	Learned Society Teachers Allowance	22,249.00	699.67		700.00	0.33	
25001001/21020136	Fixed Allowance		9,332.00	1,200,000.00	1,198,600.00	1,189,268.00	1,200,000.00
25001001/21020139	Hazard Allowance - Teachers	36,730.96	1,399.34		1,400.00	0.66	
25001001/21020140	Inducement Allowance - Teachers	133,494.10	4,198.03		4,200.00	1.97	
25001001/21020142	Weighing Allowance Non Shifting Staff	84,573.78					
25001001/21020126	Inducement /Stress Allowance	2,855.00		2,400,000.00	2,395,800.00	2,395,800.00	2,400,000.00
Total Personnel Cost		421,146,424.51	326,541,209.51	461,850,000.00	373,850,000.00	47,308,790.49	376,734,900.00
25001001/22020102	Local Travel and Transport - Others	612,000.00	1,747,700.00	3,000,000.00	2,000,000.00	252,300.00	3,000,000.00
25001001/22020301	Office Stationaries/Computer Consumables	1,553,750.00	1,963,550.00	2,000,000.00	2,000,000.00	36,450.00	2,000,000.00
25001001/22020314	Office Expenses	1,486,600.00	2,972,112.45	3,000,000.00	3,000,000.00	27,887.55	3,000,000.00
25001001/22020325	ID Card And Accessories			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	655,500.00	1,430,946.63	2,000,000.00	2,000,000.00	569,053.37	2,000,000.00
25001001/22020403	Maintenance of Institutional Building	43,400.00	3,473,300.00	8,000,000.00	5,000,000.00	1,526,700.00	5,000,000.00
25001001/22020405	Maintenance of Plants and Generators	170,000.00	3,642,900.00	4,000,000.00	4,000,000.00	357,100.00	4,000,000.00
25001001/22020414	Maintenance of computers/internet expansion		1,550,200.00	3,000,000.00	3,000,000.00	1,449,800.00	3,000,000.00
25001001/22020433	Guest House/Residential Upkeep	1,554,000.00	3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00

25001001/22020501	Local Training		2,399,200.00	5,000,000.00	5,000,000.00	2,600,800.00	5,000,000.00
25001001/22020619	Gombe State Management Information System			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
25001001/22021001	Entertainment & Hospitality	2,953,250.00	4,891,744.00	5,000,000.00	5,000,000.00	108,256.00	5,000,000.00
25001001/22021003	Publicity & Advertisements/Awareness	192,500.00	1,518,140.00	3,000,000.00	3,000,000.00	1,481,860.00	3,000,000.00
25001001/22021004	Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
25001001/22021079	Furniture Allowance			50,000,000.00	5,000,000.00	5,000,000.00	70,000,000.00
25001001/22021110	Committee Works General	1,498,500.00	1,455,030.00	10,000,000.00	10,000,000.00	8,544,970.00	10,000,000.00
25001001/22021235	Meeting With Perm Secretaries & Federal Government Officials		2,148,200.00	3,000,000.00	3,000,000.00	851,800.00	3,000,000.00
25001001/22040109	Grant to Communities/NGO's	488,333.33		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		11,207,833.33	32,193,023.08	111,000,000.00	62,000,000.00	29,806,976.92	128,000,000.00
Total Recurrent Exp		432,354,257.84	358,734,232.59	572,850,000.00	435,850,000.00	77,115,767.41	504,734,900.00
25005007 - SERVICE WELFARE BUREAU							
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25005007/22010101	Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
25005007/22020101	Housing/Rent Allowance			800,000.00	800,000.00	800,000.00	500,000.00
25005007/22020102	Transport Allowance			600,000.00	600,000.00	600,000.00	500,000.00
25005007/22020103	Meal Subsidy			400,000.00	400,000.00	400,000.00	200,000.00
25005007/22020104	Utility Allowance			400,000.00	400,000.00	400,000.00	200,000.00
25005007/22020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
25005007/22020106	Leave Allowance			1,200,000.00	1,200,000.00	1,200,000.00	500,000.00
Total Personnel Cost				5,600,000.00	5,600,000.00	5,600,000.00	3,100,000.00
25005007/22020101	Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
25005007/22020102	Local Transport & Travel- Others			1,600,000.00	1,600,000.00	1,600,000.00	1,200,000.00
25005007/22020203	Internet Access Charges			600,000.00	600,000.00	600,000.00	500,000.00
25005007/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00	200,000.00
25005007/22020301	Office Stationeries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
25005007/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	200,000.00
25005007/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00	200,000.00
25005007/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	400,000.00
25005007/22020314	Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
25005007/22020401	Maintenance of Motor			1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00

Vehicles/Transport Equipment							
25005007/22020402	Maintenance of Office Furniture			600,000.00	600,000.00	600,000.00	600,000.00
25005007/22020404	Maintenance of office/ IT Equipments			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
25005007/22020405	Maintenance of Plants and Generators			1,200,000.00	1,200,000.00	1,200,000.00	100,000.00
25005007/22020414	Maintenance of computers/internet expansion			800,000.00	800,000.00	800,000.00	800,000.00
25005007/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
25005007/22020605	Cleaning & Fumigating Services			1,200,000.00	1,200,000.00	1,200,000.00	500,000.00
25005007/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	400,000.00
25005007/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
25005007/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
25005007/22021001	Entertainment & Hospitality			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
25005007/22021002	Honourarium & sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
25005007/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00	300,000.00
25005007/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00
25005007/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
25005007/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
25005007/22021301	Seminars and Workshops			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
Total Overhead Cost				27,900,000.00	27,900,000.00	27,900,000.00	18,600,000.00
Total Recurrent Exp				33,500,000.00	33,500,000.00	33,500,000.00	21,700,000.00
40001001 - OFFICE OF THE STATE AUDITOR GENERAL							
40001001/21010101	Basic Salary	74,416,801.67	83,564,382.47	100,000,000.00	125,929,564.00	42,365,181.53	120,000,000.00
40001001/21010103	Consolidated Revenue Fund Charges - Salaries	5,428,234.80	5,428,234.80	6,000,000.00	11,428,235.00	6,000,000.20	6,000,000.00
40001001/21020101	Housing/Rent Allowance	10,775,019.60	12,186,939.94	15,000,000.00	17,186,940.00	5,000,000.06	15,000,000.00
40001001/21020102	Transport Allowance	5,912,132.43	6,939,921.05	10,000,000.00	11,939,920.00	4,999,998.95	10,000,000.00
40001001/21020103	Meal Subsidy	4,503,058.88	4,810,006.57	8,000,000.00	12,038,977.00	7,228,970.43	8,000,000.00
40001001/21020104	Utility Allowance	4,913,836.48	4,810,006.57	8,000,000.00	12,810,007.00	8,000,000.43	8,000,000.00
40001001/21020105	Entertainment Allowance	5,299.84	4,892.16	6,500.00	11,392.00	6,499.84	50,000.00
40001001/21020106	Leave Allowance	7,441,680.64	8,356,437.93	10,000,000.00	13,356,438.00	5,000,000.07	12,329,000.00
40001001/21020107	Domestic and Staff Allowance			650,000.00	1,111,793.00	1,111,793.00	508,000.00
40001001/21020108	Shift Allowance	18,809.16	18,997.56	100,000.00	118,998.00	100,000.44	200,000.00

40001001/21020111	Hazard Allowance	22,977.81	22,904.08	20,000.00	64,356.00	41,451.92	37,800.00
40001001/21020115	Domestic Staff Allowance - Directors	461,793.12	461,793.12		461,800.00	6.88	
40001001/21020126	Inducement Allowance			1,000,000.00	1,307,729.00	1,307,729.00	1,000,000.00
40001001/21020129	Legislative Allowance				246,862.00	246,862.00	200,000.00
40001001/21020137	Audit Inducement Allowance	973,838.88	771,023.52		771,030.00	6.48	
40001001/21020143	Adjustment Allowance		70,854.34	100,000.00	170,854.00	99,999.66	100,000.00
40001001/21020159	Stress & Strain Inducement Allowance	40,358.15	273,347.37	50,000.00	273,412.00	64.63	75,600.00
40001001/21020160	CSC Inducement Allowance	192,043.88		130,000.00	214,847.00	214,847.00	119,700.00
Total Personnel Cost		115,105,885.34	127,719,741.48	159,056,500.00	209,443,154.00	81,723,412.52	181,620,100.00
40001001/22020102	Local Transport & Travel- Others	4,832,000.00	2,035,500.00	8,000,000.00	5,525,000.00	3,489,500.00	5,000,000.00
40001001/22020209	Utilities Services			100,000.00	100,000.00	100,000.00	200,000.00
40001001/22020301	Office Stationeries/Computer Consumables	453,000.00	440,500.00	1,500,000.00	1,940,500.00	1,500,000.00	2,000,000.00
40001001/22020305	Printing of Non security Documents	1,222,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
40001001/22020314	Office Expenses	6,908,370.00	4,466,367.00	10,000,000.00	9,956,867.00	5,490,500.00	6,000,000.00
40001001/22020324	Printing of AG's Annual Report	18,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	15,000,000.00	20,000,000.00
40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	238,000.00	260,000.00	1,500,000.00	1,760,000.00	1,500,000.00	2,500,000.00
40001001/22020402	Maintenance of Office Furniture	150,000.00		1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00
40001001/22020404	Maintenance of Office IT Equipment		159,000.00	1,000,000.00	1,159,000.00	1,000,000.00	3,000,000.00
40001001/22020405	Maintenance of Plants/Generators	25,000.00		800,000.00	800,000.00	800,000.00	1,300,000.00
40001001/22020501	Local Training	3,565,000.00	215,000.00	2,000,000.00	1,715,000.00	1,500,000.00	4,900,000.00
40001001/22020637	Audit Fees and Expenses	172,200,000.00	190,000,000.00	150,000,000.00	390,000,000.00	200,000,000.00	200,000,000.00
40001001/22020669	Publication of AG's Annual Report	3,500,000.00	3,503,606.00	3,500,000.00	7,013,606.00	3,510,000.00	3,500,000.00
40001001/22020701	Finacial Consultaing	850,000.00					
40001001/22020709	Planning and Research			3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00
40001001/22020728	SFTAS Compliance				20,000,000.00	20,000,000.00	20,000,000.00
40001001/22020801	Motor Vehicle Fuel Cost		2,964,824.00	3,800,000.00	6,764,824.00	3,800,000.00	4,200,000.00
40001001/22020803	Plant/Generator Fuel Cost		1,205,388.82	5,250,000.00	6,455,389.00	5,250,000.18	4,000,000.00
40001001/22021006	Postage & Curier Services	50,000.00		50,000.00	50,000.00	50,000.00	100,000.00
40001001/22021023	National council			3,000,000.00	2,950,000.00	2,950,000.00	3,000,000.00
40001001/22021060	HIV/AIDS Control Programme			12,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00
40001001/22021073	Preparation of Final Account	11,980,000.00	6,780,000.00	7,000,000.00	13,780,000.00	7,000,000.00	7,000,000.00

40001001/22021078	Project Finance Monitoring						
Unit Expenses				3,500,000.00	3,000,000.00	3,000,000.00	5,000,000.00
40001001/22021101	Computerisation of Activities			15,000,000.00	4,900,000.00	4,900,000.00	5,000,000.00
Total Overhead Cost		223,973,370.00	227,030,185.82	249,700,000.00	524,570,186.00	297,540,000.18	305,900,000.00
Total Recurrent Exp		339,079,255.34	354,749,927.30	408,756,500.00	734,013,340.00	379,263,412.70	487,520,100.00
47001001 - CIVIL SERVICE COMMISSION (CSC)							
47001001/21010101	Basic Salary	14,887,631.99	16,983,171.72	23,000,000.00	21,336,940.00	4,353,768.28	28,000,000.00
47001001/21010103	Consolidated Revenue Fund						
Charges - Salaries		7,309,352.45	19,542,785.10	30,000,000.00	19,985,100.00	442,314.90	30,000,000.00
47001001/21020101	Housing/Rent Allowance	3,669,481.57	2,146,437.31	4,000,000.00	3,975,200.00	1,828,762.69	4,000,000.00
47001001/21020102	Transport Allowance	1,763,992.20	3,010,868.28	3,000,000.00	3,010,870.00	1.72	3,000,000.00
47001001/21020103	Meal Subsidy	1,261,307.63	1,317,526.73	3,000,000.00	2,989,130.00	1,671,603.27	2,500,000.00
47001001/21020104	Utility Allowance	1,346,459.87	1,347,241.86	3,000,000.00	2,925,700.00	1,578,458.14	2,500,000.00
47001001/21020105	Entertainment Allowance		29,715.13		29,720.00	4.87	
47001001/21020106	Leave Allowance	1,610,063.44	1,687,637.26	2,500,000.00	2,470,280.00	782,642.74	3,500,000.00
47001001/21020107	Domestic & Staff Allowance		74,287.82		74,300.00	12.18	
47001001/21020108	Shift Allowance	318,989.34	322,901.88	700,000.00	625,700.00	302,798.12	700,000.00
47001001/21020119	Personal Assistant		24,762.61		24,800.00	37.39	
47001001/21020123	Newspaper Allowance		14,857.56		14,900.00	42.44	
47001001/21020124	Vehicle Maintenance						
Allowance			74,287.82		74,300.00	12.18	
47001001/21020126	C.S.C Inducement Allowance	8,938,236.68	8,663,053.49	7,000,000.00	8,663,060.00	6.51	7,000,000.00
Total Personnel Cost		41,105,515.17	55,239,534.57	76,200,000.00	66,200,000.00	10,960,465.43	81,200,000.00
47001001/22020102	Local Transport & Travel-						
Others		495,000.00		2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
47001001/22020301	Office Stationeries/Computer						
Consumables		1,127,000.00	889,300.00	5,000,000.00	3,000,000.00	2,110,700.00	4,000,000.00
47001001/22020305	Printing of Non security						
Documents		310,000.00	1,243,400.00	2,000,000.00	2,000,000.00	756,600.00	5,000,000.00
47001001/22020314	Office Expenses	1,316,300.00	2,998,100.00	5,000,000.00	3,000,000.00	1,900.00	4,000,000.00
47001001/22020331	Printing of Security Documents	466,000.00		2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
47001001/22020344	Printing of Civil Service						
Guideline							4,500,000.00
47001001/22020401	Maintenance of Motor						
Vehicle/Transport Equipment		4,200.00	1,894,164.88	2,000,000.00	2,000,000.00	105,835.12	3,000,000.00
47001001/22020402	Maintenance of Office						
Furniture		177,000.00	1,298,571.98	2,000,000.00	2,000,000.00	701,428.02	2,000,000.00
47001001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020602	Office Rent		421,000.00		421,000.00		

47001001/22020710	Consultancy Services			1,500,000.00	1,079,000.00	1,079,000.00	1,500,000.00
47001001/22021001	Entertainment & Hospitality	344,231.71	3,245,500.00	6,000,000.00	4,000,000.00	754,500.00	4,000,000.00
47001001/22021003	Publicity & Advertisements			2,000,000.00			2,000,000.00
47001001/22021011 (Service Wide)	Recruitment and Appointment			4,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00
47001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
47001001/22021108	Visit/Activities of Federal Civil Service			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
47001001/22021301	Seminars and Workshops			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
47001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		4,239,731.71	11,990,036.86	39,500,000.00	30,500,000.00	18,509,963.14	44,500,000.00
Total Recurrent Exp		45,345,246.88	67,229,571.43	115,700,000.00	96,700,000.00	29,470,428.57	125,700,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/21010101	Basic Salary	3,706,995.92	3,475,500.29	6,000,000.00	3,475,600.00	99.71	6,000,000.00
48001001/21010103	Consolidated Revenue Fund Charges - Salaries	8,541,733.00	28,006,636.40	24,000,000.00	28,006,700.00	63.60	24,000,000.00
48001001/21020101	Housing/Rent Allowance	481,909.33	427,878.01	1,000,000.00	427,880.00	1.99	520,500.00
48001001/21020102	Transport Allowance	358,162.26	341,909.14	700,000.00	341,910.00	0.86	700,000.00
48001001/21020103	Meal Subsidy	300,419.00	263,407.27	300,000.00	300,000.00	36,592.73	300,000.00
48001001/21020104	Utility Allowance	300,420.19	263,407.27	500,000.00	263,410.00	2.73	300,000.00
48001001/21020105	Entertainment Allowance			350,000.00	34,500.00	34,500.00	250,000.00
48001001/21020106	Leave Allowance	370,699.45	347,550.11	500,000.00	500,000.00	152,449.89	500,000.00
48001001/21020107	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00	100,000.00
48001001/21020108	Shift Allowance	46,247.08	50,451.36	100,000.00	100,000.00	49,548.64	100,000.00
48001001/21020124	Vehicle Maintenance Allowance			200,000.00	200,000.00	200,000.00	100,000.00
Total Personnel Cost		14,106,586.23	33,176,739.85	33,750,000.00	33,750,000.00	573,260.15	32,870,500.00
48001001/22020102	Local Transport & Travel- Others	622,500.00	192,000.00	2,500,000.00	2,000,000.00	1,808,000.00	1,000,000.00
48001001/22020203	Internet Access Charges		84,800.00	500,000.00	500,000.00	415,200.00	500,000.00
48001001/22020209	Utilities Services	12,500.00		50,000.00	50,000.00	50,000.00	50,000.00
48001001/22020301	Office Stationeries/Computer Consumables	154,000.00	316,150.00	1,500,000.00	1,500,000.00	1,183,850.00	1,000,000.00
48001001/22020314	Office Expenses	394,787.85	847,350.00	1,500,000.00	1,500,000.00	652,650.00	1,500,000.00
48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	296,000.00	225,000.00	1,500,000.00	1,500,000.00	1,275,000.00	1,000,000.00
48001001/22020402	Maintenance of Office	59,400.00	5,200.00	1,000,000.00	1,000,000.00	994,800.00	1,000,000.00

Furniture							
48001001/22020403 Building/Residential Qrts.	Maintenance of Office			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
48001001/22020404 Equipment	Maintenance of Office IT	81,500.00		500,000.00	500,000.00	500,000.00	1,000,000.00
48001001/22020501	Local Training			1,000,000.00	500,000.00	500,000.00	500,000.00
48001001/22020703	Legal Services	390,000.00		5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
48001001/22020803	Plant/Generator Fuel Cost	160,000.00	569,000.00	2,000,000.00	2,000,000.00	1,431,000.00	2,000,000.00
48001001/22021001	Entertainment & Hospitality	100,000.00	512,500.00	500,000.00	512,500.00		500,000.00
48001001/22021003	Publicity & Advertisements		25,000.00	300,000.00	287,500.00	262,500.00	300,000.00
48001001/22021240	Election Activities General	3,596,000.00		5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
48001001/22021241	Field Staff Allowance	4,430,000.00		5,000,000.00	3,000,000.00	3,000,000.00	2,500,000.00
48001001/22040109	Grant to Communities/NGO's			1,000,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		10,296,687.85	2,777,000.00	29,850,000.00	19,850,000.00	17,073,000.00	17,850,000.00
Total Recurrent Exp		14,106,586.23	33,176,739.85	33,750,000.00	33,750,000.00	573,260.15	32,870,500.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG							
63001001/21010101	Basic Salary	32,449,333.65	33,971,766.87	50,000,000.00	40,000,000.00	6,028,233.13	47,800,000.00
63001001/21010103	Consolidated Revenue Fund Charges - Salaries	5,538,337.60	5,428,234.80	7,700,000.00	7,700,000.00	2,271,765.20	7,700,000.00
63001001/21020101	Housing/Rent Allowance	4,986,893.74	5,087,746.82	9,700,000.00	5,700,000.00	612,253.18	5,620,000.00
63001001/21020102	Transport Allowance	2,618,807.91	2,570,014.31	5,900,000.00	3,000,000.00	429,985.69	2,850,000.00
63001001/21020103	Meal Subsidy	1,907,738.00	1,727,911.41	3,700,000.00	2,000,000.00	272,088.59	1,920,000.00
63001001/21020104	Utility Allowance	1,760,319.95	1,727,503.73	3,700,000.00	2,000,000.00	272,496.27	1,920,000.00
63001001/21020105	Entertainment Allowance	4,484.48	4,484.48	500,000.00	500,000.00	495,515.52	540,000.00
63001001/21020106	Leave Allowance	3,244,934.22	3,388,806.31	5,500,000.00	3,388,900.00	93.69	4,360,000.00
63001001/21020108	Shift Allowance	64,707.96	50,451.36	203,000.00	203,000.00	152,548.64	55,500.00
63001001/21020115 (Directors)	Domestic and Staff Allowance	384,827.60	461,793.12	2,000,000.00	1,611,100.00	1,149,306.88	510,000.00
63001001/21020119	Personal Assistant			400,000.00	400,000.00	400,000.00	400,000.00
63001001/21020123	Newspaper			220,000.00	220,000.00	220,000.00	220,000.00
63001001/21020137	Audit Inducement Allowance	378,873.39	353,208.37	2,000,000.00	1,967,600.00	1,614,391.63	1,000,000.00
63001001/21020143	Adjustment Allowance	4,715.00	32,345.08		32,400.00	54.92	
Total Personnel Cost		53,343,973.50	54,804,266.66	91,523,000.00	68,723,000.00	13,918,733.34	74,895,500.00
63001001/22020102	Local Transport & Travel- Others	1,664,480.30	1,180,000.00	5,000,000.00	3,000,000.00	1,820,000.00	3,000,000.00
63001001/22020209	Utilities Services	26,000.00		500,000.00			50,000.00
63001001/22020301	Office Stationeries/Computer	231,000.00	3,222,200.00	3,500,000.00	3,500,000.00	277,800.00	3,500,000.00

Consumables							
63001001/22020306	Printing of Security Documents	848,991.89	1,160,000.00	1,400,000.00	1,400,000.00	240,000.00	1,400,000.00
63001001/22020314	Office Expenses	648,035.33	2,488,500.00	2,500,000.00	2,500,000.00	11,500.00	2,500,000.00
63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	899,750.00	1,936,274.25	2,500,000.00	2,000,000.00	63,725.75	2,000,000.00
63001001/22020402	Maintenance of Office Furniture		1,128,000.00	2,000,000.00	2,000,000.00	872,000.00	2,000,000.00
63001001/22020501	Local Training	1,106,527.79	2,500,000.00	5,000,000.00	3,000,000.00	500,000.00	3,000,000.00
63001001/22020719	Audit Fees External			15,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
63001001/22020638	Printing of Annual Report		2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
63001001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
63001001/22020719	Produce Division Services		3,500,000.00		3,500,000.00		
63001001/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	200,000.00
63001001/22021234	Annual Conferences		800,000.00	2,000,000.00	1,500,000.00	700,000.00	1,500,000.00
Total Overhead Cost		5,424,785.31	19,914,974.25	42,600,000.00	27,100,000.00	7,185,025.75	24,150,000.00
Total Recurrent Exp		58,768,758.81	74,719,240.91	134,123,000.00	95,823,000.00	21,103,759.09	99,045,500.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION							
64001001/21010101	Basic Salary	7,277,372.58	7,963,521.18	7,000,000.00	7,963,600.00	78.82	13,000,000.00
64001001/21010103	Consolidated Revenue Fund Charges - Salaries	9,694,624.70	11,041,107.50	26,500,000.00	16,186,400.00	5,145,292.50	16,500,000.00
64001001/21020101	Housing/Rent Allowance	946,058.67	982,642.13	1,100,000.00	1,100,000.00	117,357.87	2,000,000.00
64001001/21020102	Transport Allowance	829,816.74	850,278.68	1,000,000.00	1,000,000.00	149,721.32	1,500,000.00
64001001/21020103	Meal Subsidy	649,684.56	663,573.87	8,000,000.00	3,000,000.00	2,336,426.13	1,000,000.00
64001001/21020104	Utility Allowance	649,684.56	663,573.87	8,000,000.00	3,000,000.00	2,336,426.13	1,000,000.00
64001001/21020105	Entertainment Allowance			70,000.00	70,000.00	70,000.00	70,000.00
64001001/21020106	Leave Allowance	727,737.21	796,352.53	1,000,000.00	1,000,000.00	203,647.47	2,000,000.00
64001001/21020107	Domestic Staff Allowance			50,000.00	50,000.00	50,000.00	50,000.00
64001001/21020108	Shift Allowance	6,023.67					
Total Personnel Cost		20,781,002.69	22,961,049.76	52,720,000.00	33,370,000.00	10,408,950.24	37,120,000.00
64001001/22020101	Local Transport & Travel-Training			1,500,000.00	1,000,000.00	1,000,000.00	2,500,000.00
64001001/22020102	Local Transport & Travel-Others	15,000.00		1,250,000.00	1,000,000.00	1,000,000.00	2,000,000.00
64001001/22020209	Utilities Services			200,000.00	200,000.00	200,000.00	100,000.00
64001001/22020301	Office Stationeries/Computer	3,900.40		350,000.00	350,000.00	350,000.00	500,000.00

Consumables							
64001001/22020305	Printing of Non Security Document			2,000,000.00	100,000.00	100,000.00	1,000,000.00
64001001/22020306	Printing of Security Documents			500,000.00	150,000.00	150,000.00	500,000.00
64001001/22020314	Office Expenses			1,200,000.00	200,000.00	200,000.00	2,000,000.00
64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	30,000.00		1,500,000.00	500,000.00	500,000.00	1,500,000.00
64001001/22020402	Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00	1,000,000.00
64001001/22020404	Maintenance of Office IT Equipment			300,000.00	300,000.00	300,000.00	1,000,000.00
64001001/22020405	Maintenance of Plants/Generators	20,000.00		1,500,000.00	100,000.00	100,000.00	1,500,000.00
64001001/22020414	Maintenance of Computer/Internet Expansion			500,000.00	500,000.00	500,000.00	2,000,000.00
64001001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
64001001/22021001	Entertainment & Hospitality	20,000.00	500,000.00	2,000,000.00	500,000.00		6,000,000.00
64001001/22021002	Honourarium & sitting Allowance			3,000,000.00	500,000.00	500,000.00	5,000,000.00
64001001/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	1,000,000.00
Total Overhead Cost		88,900.40	500,000.00	17,800,000.00	6,900,000.00	6,400,000.00	28,600,000.00
Total Recurrent Exp		20,869,903.09	23,461,049.76	70,520,000.00	40,270,000.00	16,808,950.24	65,720,000.00
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY							
15001001/21010101	Basic Salary	349,251,433.98	334,740,799.33	400,000,000.00	334,897,000.00	156,200.67	400,000,000.00
15001001/21020101	Housing/ Rent Allowance	8,686,523.84	8,944,858.50	10,000,000.00	10,000,000.00	1,055,141.50	9,100,000.00
15001001/21020102	Transport Allowance	6,105,542.98	5,828,201.16	7,000,000.00	7,000,000.00	1,171,798.84	5,500,000.00
15001001/21020103	Meal Subsidy	4,639,441.37	4,435,099.97	5,000,000.00	5,000,000.00	564,900.03	4,500,000.00
15001001/21020104	Utility Allowance	4,639,441.37	4,435,099.97	5,000,000.00	5,000,000.00	564,900.03	4,500,000.00
15001001/21020105	Entertainment Allowance	17,476.00	15,433.60	500,000.00	500,000.00	484,566.40	50,000.00
15001001/21020106	Leave Allowance	6,567,697.31	6,555,743.84	20,000,000.00	20,000,000.00	13,444,256.16	11,000,000.00
15001001/21020107	Domestic Staff Allowance			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
15001001/21020108	Shift Allowance	16,119,255.17	14,645,014.81	20,000,000.00	17,000,000.00	2,354,985.19	15,000,000.00
15001001/21020111	Hazard Allowance	10,965,753.06	9,760,000.00	15,000,000.00	12,000,000.00	2,240,000.00	11,000,000.00
15001001/21020115	Domestic Staff Allowance - Directors			100,000.00	100,000.00	100,000.00	100,000.00

15001001/21020119	Personal Assistant			100,000.00	100,000.00	100,000.00	100,000.00
15001001/21020123	News Paper Allowance			50,000.00	50,000.00	50,000.00	50,000.00
15001001/21020124	Vehicle Maintenance Allowance			200,000.00	200,000.00	200,000.00	200,000.00
15001001/21020131	Call Duty - Pharmacist/Lab Scientist	22,367,400.00	19,632,422.33	20,000,000.00	21,103,000.00	1,470,577.67	22,700,000.00
15001001/21020132	Call Duty - Doctors	40,655,286.58	21,811,040.00	25,000,000.00	24,964,700.00	3,153,660.00	22,000,000.00
15001001/21020142	Weighing Allowance Non Sshifting Staff		39,156.09	200,000.00	200,000.00	160,843.91	200,000.00
15001001/21020143	Adjustment Allowance		35,222.33		35,300.00	77.67	
Total Personnel Cost		470,015,251.66	430,878,091.93	530,650,000.00	460,650,000.00	29,771,908.07	508,500,000.00
15001001/22020101	Local Travel and Transport - Training			3,000,000.00	4,500,000.00	4,500,000.00	1,500,000.00
15001001/22020102	Local Transport & Travel- Others	893,500.00	2,863,500.00	4,000,000.00	4,000,000.00	1,136,500.00	2,000,000.00
15001001/22020105	Fertilizer Transport Cost	18,259,905.00	5,478,000.00	30,000,000.00	30,000,000.00	24,522,000.00	20,000,000.00
15001001/22020203	Internet Access Charges	10,000.00	18,000.00		18,000.00		
15001001/22020209	Utilities Services			20,000.00	2,000.00	2,000.00	100,000.00
15001001/22020301	Office Stationeries/Computer Consumables	152,800.00	575,300.00	3,500,000.00	3,500,000.00	2,924,700.00	5,000,000.00
15001001/22020314	Office Expenses	1,393,800.00	2,231,129.00	1,500,000.00	3,000,000.00	768,871.00	1,500,000.00
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	28,000.00	123,500.00	1,500,000.00	1,500,000.00	1,376,500.00	2,000,000.00
15001001/22020402	Maintenance of Office Furniture	20,000.00	38,900.00	1,500,000.00	1,500,000.00	1,461,100.00	1,000,000.00
15001001/22020403	Maintenance of Institutional Building	10,000.00	31,000.00	3,000,000.00	3,000,000.00	2,969,000.00	2,000,000.00
15001001/22020405	Maintenance of Plants/Generators	111,000.00	314,000.00	1,000,000.00	1,000,000.00	686,000.00	2,000,000.00
15001001/22020501	Local Training		25,000.00	1,000,000.00	1,000,000.00	975,000.00	1,000,000.00
15001001/22020512	Training Progam & Improve Comm. Livestock			1,000,000.00	500,000.00	500,000.00	1,000,000.00
15001001/22020606	Tractor hiring			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
15001001/22020607	Poultry Production			3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
15001001/22020611	Normadic Affairs	15,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
15001001/22020707	Agricultural Services	70,000.00	857,000.00	3,000,000.00	3,000,000.00	2,143,000.00	3,000,000.00
15001001/22020709	Planning and Research	95,000.00	286,000.00	4,000,000.00	4,000,000.00	3,714,000.00	2,000,000.00
15001001/22020710	Vetenary Services	29,000.00	688,000.00	2,000,000.00	2,000,000.00	1,312,000.00	2,000,000.00
15001001/22020712	Livestock Service	1,204,900.00	267,500.00	1,000,000.00	1,000,000.00	732,500.00	1,000,000.00
15001001/22020717	Produce Division services			2,000,000.00	2,000,000.00	2,000,000.00	250,000.00

15001001/22020729	Agric Engineering			4,000,000.00	4,000,000.00	4,000,000.00	1,500,000.00
15001001/22021001	Entertainment & Hospitality	2,320,000.00	7,750,000.00	5,000,000.00	8,000,000.00	250,000.00	6,000,000.00
15001001/22021002	Honourarium & sitting Allowance	10,000.00	241,100.00	200,000.00	700,000.00	458,900.00	1,000,000.00
15001001/22021003	Publicity & Advertisements/Awareness	118,000.00	324,000.00	1,000,000.00	1,000,000.00	676,000.00	2,000,000.00
15001001/22021017	National/State Agricultural Show			3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15001001/22021022	Training Programme			6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
15001001/22021023	National council	500,000.00	77,000.00	3,000,000.00	3,000,000.00	2,923,000.00	3,000,000.00
15001001/22021049	State LFN Agric Training School Tumu			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
15001001/22021056	Nutrition Intervention Activities			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
15001001/22021060	HIV/AIDS Control Programme			1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
15001001/22021204	NYSC Corp Members Expenses			10,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00
15001001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
15001001/22050461	State LFN Agric Training School Tumu						5,000,000.00
Total Overhead Cost		25,240,905.00	22,188,929.00	127,220,000.00	117,220,000.00	95,031,071.00	97,350,000.00
Total Recurrent Exp		495,256,156.66	453,067,020.93	657,870,000.00	577,870,000.00	124,802,979.07	605,850,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)							
15102001/21010101	Basic Salary	136,120,765.45	130,413,409.21	140,000,000.00	136,690,240.00	6,276,830.79	160,000,000.00
15102001/21020101	Housing/ Rent Allowance	6,379,860.66	5,293,841.19	8,000,000.00	8,000,000.00	2,706,158.81	6,600,000.00
15102001/21020102	Transport Allowance	3,112,783.02	2,694,024.01	4,000,000.00	4,000,000.00	1,305,975.99	3,400,000.00
15102001/21020103	Meal Subsidy	2,161,154.32	1,876,875.22	3,500,000.00	3,500,000.00	1,623,124.78	2,271,000.00
15102001/21020104	Utility Allowance	2,161,454.32	1,876,875.22	3,600,000.00	3,600,000.00	1,723,124.78	2,271,000.00
15102001/21020105	Entertainment Allowance	24,111.36	22,364.16	50,000.00	50,000.00	27,635.84	30,000.00
15102001/21020106	Leave Allowance	4,099,172.12	3,149,380.29	10,000,000.00	5,000,000.00	1,850,619.71	5,700,000.00
15102001/21020107	Domestic Staff Allowance			1,500,000.00	1,500,000.00	1,500,000.00	1,200,000.00
15102001/21020108	Shift Allowance	7,754,592.44	7,813,465.47	10,000,000.00	10,000,000.00	2,186,534.53	8,600,000.00
15102001/21020109	Call Duties Nurses			3,000,000.00	3,000,000.00	3,000,000.00	3,200,000.00
15102001/21020111	Hazard Allowance	2,490,000.00	2,560,000.00	3,500,000.00	2,845,700.00	285,700.00	2,800,000.00
15102001/21020112	Rural Posting Allowance			500,000.00	500,000.00	500,000.00	250,000.00
15102001/21020115	Domestic Staff Allowance - Directors	423,310.36	654,206.92		654,300.00	93.08	
15102001/21020125	Contract Addition			35,000.00	35,000.00	35,000.00	100,000.00

15102001/21020126	Inducement Allowance			400,000.00	400,000.00	400,000.00	250,000.00
15102001/21020131	Call Duty Pharmacy / Lab Scientist	3,769,200.00	3,309,760.00		3,309,760.00		
Total Personnel Cost		168,496,404.05	159,664,201.69	188,085,000.00	183,085,000.00	23,420,798.31	196,672,000.00
15102001/22020101	Local Transport & Travel-Training	90,000.00	390,500.00	2,500,000.00	1,000,000.00	609,500.00	1,500,000.00
15102001/22020102	Local Transport & Travel-Others	215,000.00	267,400.00	2,000,000.00	500,000.00	232,600.00	1,000,000.00
15102001/22020301	Office Stationeries/Computer Consumables	150,000.00	431,000.00	500,000.00	500,000.00	69,000.00	500,000.00
15102001/22020305	Printing of Non Security Documents			500,000.00	500,000.00	500,000.00	250,000.00
15102001/22020314	Office Expenses	545,150.00	1,693,200.00	3,000,000.00	3,000,000.00	1,306,800.00	2,000,000.00
15102001/22020402	Maintenance of Office Furniture		180,000.00	1,000,000.00	1,000,000.00	820,000.00	1,000,000.00
15102001/22020404	Maintenance of Office IT Equipment	70,000.00	271,500.00	500,000.00	500,000.00	228,500.00	350,000.00
15102001/22020405	Maintenance of Plants/Generators		60,000.00	1,500,000.00	1,500,000.00	1,440,000.00	1,000,000.00
15102001/22020406	Other Maintenance Services	265,100.00	994,300.00	1,000,000.00	1,000,000.00	5,700.00	1,000,000.00
15102001/22020414	Maintenance of computers/internet expansion	60,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00
15102001/22020501	Local Training	297,000.00	367,800.00	4,500,000.00	2,000,000.00	1,632,200.00	2,000,000.00
15102001/22020682	Feed the Future Nigerias Rural Resilience Activity						10,000,000.00
15102001/22020801	Motor Vehicle Fuel Cost	159,264.00	635,300.00	1,500,000.00	1,500,000.00	864,700.00	1,500,000.00
15102001/22020803	Plant/Generator Fuel Cost	297,000.00	295,400.00	1,500,000.00	1,500,000.00	1,204,600.00	1,000,000.00
15102001/22021002	Honourarium & sitting Allowance	201,000.00	322,500.00	500,000.00	500,000.00	177,500.00	500,000.00
15102001/22021003	Publicity & Advertisements/Awareness		38,000.00	1,500,000.00	1,500,000.00	1,462,000.00	1,500,000.00
Total Overhead Cost		2,349,514.00	5,996,900.00	23,000,000.00	17,500,000.00	11,503,100.00	26,100,000.00
Total Recurrent Exp		170,845,918.05	165,661,101.69	211,085,000.00	200,585,000.00	34,923,898.31	222,772,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOS)							
15102002/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15102002/21020101	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00	500,000.00
15102002/21020102	Transport Allowance			400,000.00	400,000.00	400,000.00	400,000.00

15102002/21020103	Meal Subsidy			300,000.00	300,000.00	300,000.00	300,000.00
15102002/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00	100,000.00
15102002/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
15102002/21020106	Leave Allowance			200,000.00	200,000.00	200,000.00	200,000.00
Total Personnel Cost				2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
15102002/22020101	Local Travel and Transport - Training			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22020102	Local Travel and Transport - Others			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15102002/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020301	Office Stationaries/Computer Consumables			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/220304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	400,000.00
15102002/22020314	Office Expenses			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020402	Maintenance of Office Funiture			800,000.00	800,000.00	800,000.00	800,000.00
15102002/22020404	Maintenance of Office/ IT Equipments			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
15102002/22020405	Maintenance of Plants and Generators			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
15102002/22020414	Maintenance of Computers/Internet expansion			800,000.00	800,000.00	800,000.00	800,000.00
15102002/22020501	Local Training			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020605	Cleaning & Fumigating Services			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	400,000.00
15102002/22020207	Planning and Research			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020801	Motor Vehicle Fuel Cost			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22021001	Entertainment & Hospitality			3,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021002	Honourarium & sitting Allowance			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00

15102002/22021028	Board Allowance			5,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22021301	Seminars and Workshops			1,500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost				33,400,000.00	12,900,000.00	12,900,000.00	12,900,000.00
Total Recurrent Exp		168,496,404.05	159,664,201.69	221,485,000.00	195,985,000.00	36,320,798.31	209,572,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOS)							
15102002/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15102002/21020101	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00	500,000.00
15102002/21020102	Transport Allowance			400,000.00	400,000.00	400,000.00	400,000.00
15102002/21020103	Meal Subsidy			300,000.00	300,000.00	300,000.00	300,000.00
15102002/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00	100,000.00
15102002/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
15102002/21020106	Leave Allowance			200,000.00	200,000.00	200,000.00	200,000.00
Total Personnel Cost				2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
15102002/22020101	Local Travel and Transport - Training			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22020102	Local Travel and Transport - Others			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
15102002/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020301	Office Stationaries/Computer Consumables			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/220304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	400,000.00
15102002/22020314	Office Expenses			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020402	Maintenance of Office Funiture			800,000.00	800,000.00	800,000.00	800,000.00
15102002/22020404	Maintenance of Office/ IT Equipments			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
15102002/22020405	Maintenance of Plants and Generators			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
15102002/22020414	Maintenance of			800,000.00	800,000.00	800,000.00	800,000.00

Computers/Internet expansion							
15102002/22020501	Local Training			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020605	Cleaning & Fumigating Services			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	400,000.00
15102002/22020207	Planning and Research			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22020801	Motor Vehicle Fuel Cost			1,200,000.00	200,000.00	200,000.00	200,000.00
15102002/22021001	Entertainment & Hospitality			3,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021002	Honourarium & sitting Allowance			2,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00
15102002/22021028	Board Allowance			5,000,000.00	500,000.00	500,000.00	500,000.00
15102002/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	500,000.00	500,000.00	500,000.00
15102002/22021301	Seminars and Workshops			1,500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost				33,400,000.00	12,900,000.00	12,900,000.00	12,900,000.00
Total Recurrent Exp		168,496,404.05	159,664,201.69	221,485,000.00	195,985,000.00	36,320,798.31	209,572,000.00
15109001 - FORESTRY COMMISSION							
Total Recurrent Exp		168,496,404.05	159,664,201.69	188,085,000.00	183,085,000.00	23,420,798.31	196,672,000.00
70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIRS							
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/21010101	Basic Salary	78,665,188.47	54,551,007.07	60,000,000.00	55,372,930.00	821,922.93	70,000,000.00
20001001/21020101	Housing/Rent Allowance	12,527,542.93	8,487,429.84	10,000,000.00	11,413,500.00	2,926,070.16	8,500,000.00
20001001/21020102	Transport Allowance	5,832,133.89	4,127,063.23	5,000,000.00	4,127,070.00	6.77	3,500,000.00
20001001/21020103	Meal Subsidy	4,199,036.52	2,721,488.02	3,000,000.00	3,000,000.00	278,511.98	2,500,000.00
20001001/21020104	Utility Allowance	4,248,062.88	2,721,488.02	3,000,000.00	3,000,000.00	278,511.98	2,500,000.00
20001001/21020105	Entertainment Allowance	12,871.04		500,000.00	500,000.00	500,000.00	100,000.00
20001001/21020106	Leave Allowance	7,409,132.20	5,455,101.50	7,000,000.00	7,000,000.00	1,544,898.50	7,000,000.00
20001001/21020107	Domestic Staff Allowance	78,072.06					150,000.00
20001001/21020108	Shift Allowance	103,851.39	12,705.19	100,000.00	100,000.00	87,294.81	100,000.00
20001001/21020111	Hazard Allowance	33,971.52	25,677.92		25,700.00	22.08	1,000,000.00
20001001/21020115	Domestic Staff Allowance	885,103.48		500,000.00	474,300.00	474,300.00	100,000.00

(Directors)							
20001001/21020126	Inducement Allowance	204,215.73	22,075.14		22,080.00	4.86	1,000,000.00
20001001/21020129	Legislative Allowance			750,000.00	727,920.00	727,920.00	750,000.00
20001001/21020142	Weighing Allowance	27,663.72	86,447.13		86,500.00	52.87	
20001001/21020143	Adjustment Allowance	19,048.97					
20001001/21020145	Weighing and Shifting Allowance [RATTAWU Workers]						1,000,000.00
20001001/21020160	CSC Inducement Allowance						1,000,000.00
Total Personnel Cost		114,245,894.80	78,210,483.06	89,850,000.00	85,850,000.00	7,639,516.94	99,200,000.00
20001001/22020101	Local Transport & Travel-Training	457,000.00	1,067,500.00	5,000,000.00	1,067,500.00		3,000,000.00
20001001/22020102	Local Transport & Travel-Others	2,018,000.00	4,739,000.00	3,000,000.00	4,739,000.00		2,000,000.00
20001001/22020103	International Transport & Travel-Training (Service Wide)			5,000,000.00	261,000.00	261,000.00	3,000,000.00
20001001/22020104	International Transport & Travel-Others (Service Wide)			2,000,000.00			1,500,000.00
20001001/22020203	Internet Access Charges	203,600.00		1,500,000.00			1,500,000.00
20001001/22020208	Software Charges/Licenses Renewal	14,000,000.00	303,000.00	1,000,000.00	303,000.00		1,000,000.00
20001001/22020216	Office Rent (Service Wide)	237,908,250.00	242,378,000.00	150,000,000.00	242,378,000.00		200,000,000.00
20001001/22020217	Residential Rent (Service Wide)	61,001,000.00	104,343,500.00	50,000,000.00	104,343,500.00		85,000,000.00
20001001/22020301	Office Stationeries/Computer Consumables		11,000.00	5,000,000.00	348,000.00	337,000.00	
20001001/22020302	Books			300,000.00	300,000.00	300,000.00	200,000.00
20001001/22020304	Magazines & Periodicals (For establishment of E-Library)			300,000.00	300,000.00	300,000.00	200,000.00
20001001/22020305	Printing of Non Security Documents			2,000,000.00			2,000,000.00
20001001/22020306	Printing of Security Documents			10,000,000.00			10,000,000.00
20001001/22020309	Uniform and Other Clothing (Service Wide)			10,000,000.00			10,000,000.00
20001001/22020314	Office Expenses	16,054,500.00	23,652,000.00	12,000,000.00	23,652,000.00		10,000,000.00
20001001/22020332	Office Stationaries / Computer Comsumables (Service Wide)	127,254.86	548,500.00		548,500.00		5,000,000.00
20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	79,800.00	259,400.00	1,500,000.00	259,400.00		1,000,000.00
20001001/22020402	Maintenance of Office		293,000.00	1,500,000.00	293,000.00		1,500,000.00

Furniture							
20001001/22020404 Equipment	Maintenance of Office IT		111,500.00	1,500,000.00	111,500.00		1,500,000.00
20001001/22020405	Maintenance of Plants/Generators	534,900.00	285,700.00	1,000,000.00	451,500.00	165,800.00	1,000,000.00
20001001/22020406	Other Maintenance Services	67,500.00	532,900.00	1,000,000.00	532,900.00		1,000,000.00
20001001/22020411	Maintenance of Communcation Equipments			500,000.00			1,000,000.00
20001001/22020443	Furniture for Rented Quarters			1,000,000.00			1,000,000.00
20001001/22020501	Local Training (Service Wide)			2,000,000.00	500,000.00	500,000.00	1,500,000.00
20001001/22020502	International Training (Service Wide)			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20001001/22020605	Cleaning & Fumigation Services (Fumigation of office enviro	1,572,250.00	1,115,000.00	1,000,000.00	1,115,000.00		1,000,000.00
20001001/22020642	Bond Issuance Expenses		6,200,000.00	500,000.00	6,385,000.00	185,000.00	2,000,000.00
20001001/22020709	Planning and Research			1,500,000.00			1,500,000.00
20001001/22020718	Consultancy Services (Service Wide)	3,308,138,688.30	23,000,000.00	100,000,000.00	34,806,500.00	11,806,500.00	150,000,000.00
20001001/22020728	SFTAS Compliance	50,000,000.00	282,800,000.00	30,000,000.00	282,800,000.00		15,000,000.00
20001001/22020801	Motor Vehicle Fuel Cost	194,650.00	436,500.00	1,000,000.00	679,100.00	242,600.00	1,500,000.00
20001001/22020803	Plant/Generator Fuel Cost	818,170.09	1,962,270.09	1,000,000.00	1,962,280.00	9.91	1,000,000.00
20001001/22020902	Insurance Premium (Service Wide)			1,000,000.00	37,720.00	37,720.00	1,000,000.00
20001001/22021001	Entertainment and Hospitality	7,210,000.00	7,090,000.00	4,000,000.00	7,090,000.00		6,000,000.00
20001001/22021003	Publicity & Advertisements	132,500,000.00		5,000,000.00	1,910,000.00	1,910,000.00	5,000,000.00
20001001/22021006	Postage & Courier Services			350,000.00			250,000.00
20001001/22021016	Servicom			350,000.00			200,000.00
20001001/22021017	Anti-Corruption			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20001001/22021060	HIV/AIDS Control Programme			1,000,000.00			500,000.00
20001001/22021069	Revenue Recovery Tribunal			500,000.00			500,000.00
20001001/22021070	Tender Board			1,000,000.00			1,000,000.00
20001001/22021071	Due Process and Public Procurement			1,000,000.00			100,000.00
20001001/22021073	Preparation of Final Account			1,000,000.00			100,000.00
20001001/22021082	Debt Management Office (DMO) Expenses	20,720,000.00					
20001001/22021093	Project/Programme Monitoring and Evaluation			1,000,000.00	141,000.00	141,000.00	
20001001/22021110	Committee Works General	18,660,000.00	9,710,000.00	5,000,000.00	9,710,000.00		5,000,000.00
20001001/22021267	Central Store General Expenses	160,000.00	343,500.00	1,000,000.00	343,500.00		1,000,000.00
20001001/22021268	Air ticket/Estacode/BTA			2,000,000.00			

allowance (Service Wide)						
20001001/22030123 Debt Monitoring and Reconciliation			1,000,000.00			
20001001/22040109 Grant to Communities/NGO's			2,000,000.00			1,000,000.00
Total Overhead Cost	3,872,425,563.25	711,182,270.09	432,300,000.00	729,368,900.00	18,186,629.91	539,550,000.00
Total Recurrent Exp	3,986,671,458.05	789,392,753.15	522,150,000.00	815,218,900.00	25,826,146.85	638,750,000.00
20002001 - DEBT MANAGEMENT OFFICE						
20002001/21010101 Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
20002001/21020101 Housing/Rent Allowance			200,000.00	200,000.00	200,000.00	400,000.00
20002001/21020102 Transport Allowance			200,000.00	200,000.00	200,000.00	400,000.00
20002001/21020103 Meal Subsidy			400,000.00	400,000.00	400,000.00	200,000.00
20002001/21020104 Utility Allowance			400,000.00	400,000.00	400,000.00	200,000.00
20002001/21020105 Entertainment Allowance			800,000.00	800,000.00	800,000.00	100,000.00
20002001/21020106 Leave Allowance			200,000.00	200,000.00	200,000.00	500,000.00
Total Personnel Cost			4,200,000.00	4,200,000.00	4,200,000.00	2,800,000.00
20002001/22000000 Local Travel and Transport - Training			2,500,000.00	1,000,000.00	1,000,000.00	3,000,000.00
20002001/22020102 Local Travel and Transport - Others			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20002001/22020203 Internet Access Charges			900,000.00	900,000.00	900,000.00	3,000,000.00
20002001/22020208 Software Charges/Licenses Renewal			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
20002001/22020209 Utilities Services			300,000.00	300,000.00	300,000.00	300,000.00
20002001/22020301 Office Stationaries/Computer Consumables			1,200,000.00	1,200,000.00	1,200,000.00	1,100,000.00
20002001/22020304 Magazines & Periodicals			300,000.00	300,000.00	300,000.00	300,000.00
20002001/22020305 Printing of Non security Documents			300,000.00	300,000.00	300,000.00	300,000.00
20002001/22020306 Printing of Security Documents			400,000.00	400,000.00	400,000.00	400,000.00
20002001/22020314 Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
20002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	1,200,000.00	1,200,000.00	2,000,000.00
20002001/22020402 Maintenance of Office Furniture			800,000.00	800,000.00	800,000.00	2,000,000.00
20002001/22020404 Maintenance of Office/IT Equipments			800,000.00	800,000.00	800,000.00	700,000.00
20002001/22020405 Maintenance of Plants and Generators			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

20002001/22020414	Maintenance of Computers/Internet expansion			900,000.00	900,000.00	900,000.00	1,500,000.00
20002001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20002001/22020605	Cleaning & Fumigating Services			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
20002001/22020638	Printing of Annual Report			500,000.00	500,000.00	500,000.00	500,000.00
20002001/22020642	Bond Issuance Expenses			15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
20002001/22020701	Sourcing and Management of External / Internal Financing Exp			3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
20002001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
20002001/22020710	Consultancy Services (Service Wide)			3,000,000.00	40,000,000.00	40,000,000.00	15,000,000.00
20002001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
20002001/22021001	Entertainment & Hospitality			3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20002001/22021002	Honourarium & sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
20002001/22021003	Publicity & Advertisements/Awareness		3,000.00	500,000.00	500,000.00	497,000.00	500,000.00
20002001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00
20002001/22021028	Board Allowance			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
20002001/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
20002001/22021301	Seminars and Workshops			3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
20002001/22021323	SFTAS Compliance			50,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
Total Overhead Cost			3,000.00	108,200,000.00	136,200,000.00	136,197,000.00	99,200,000.00
Total Recurrent Exp			3,000.00	112,400,000.00	140,400,000.00	140,397,000.00	102,000,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN							
20003001/21010101	Basic Salary	3,298,594.73	19,747,651.99	37,000,000.00	28,000,000.00	8,252,348.01	29,000,000.00
20003001/21020101	Housing/Rent Allowance	521,627.97	2,723,323.80	7,000,000.00	2,800,000.00	76,676.20	2,800,000.00
20003001/21020102	Transport allowance	257,765.59	1,677,426.98	5,500,000.00	1,700,000.00	22,573.02	1,700,000.00
20003001/21020103	Meal Subsidy	171,819.64	1,188,335.78	3,950,000.00	1,200,000.00	11,664.22	1,200,000.00
20003001/21020104	Utility Allowance	171,819.64	1,188,335.78	3,950,000.00	1,200,000.00	11,664.22	1,200,000.00
20003001/21020105	Entertainment Allowance	3,203.20	11,880.96	1,500,000.00	12,000.00	119.04	11,000.00
20003001/21020106	Leave Allowance	310,640.60	1,815,245.95	3,700,000.00	2,800,000.00	984,754.05	2,800,000.00
20003001/21020108	Shift Allowance		50,074.32	100,000.00	100,000.00	49,925.68	100,000.00
20003001/21020111	Harzard Allowance			1,000,000.00	100,000.00	100,000.00	100,000.00
20003001/21020115	Domestic and Staff Allowance (Directors)		461,793.12	2,500,000.00	500,000.00	38,206.88	200,000.00

20003001/21020116	Inducement Allowance		85,549.16	500,000.00	100,000.00	14,450.84	91,900.00
Total Personnel Cost		4,735,471.37	28,949,617.84	66,700,000.00	38,512,000.00	9,562,382.16	39,202,900.00
20003001/22020101	Local Travel and Transport - Training	1,902,800.00	100,000.00	3,000,000.00	2,000,000.00	1,900,000.00	2,000,000.00
20003001/22020102	Local Travels & Transport - Others	3,707,000.00	1,490,535.00	5,000,000.00	3,000,000.00	1,509,465.00	3,000,000.00
20003001/22020103	International Trans[ort & Travel (Service Wide)	1,193,000.00		5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20003001/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
20003001/22020208	Software Charges/Licence Renewal	15,487,725.00	5,000,000.00	7,000,000.00	7,000,000.00	2,000,000.00	7,000,000.00
20003001/22020209	Utilitie Services		45,000.00	550,000.00	550,000.00	505,000.00	500,000.00
20003001/22020301	Office Stationaries/Computer Consumables (Service Wide)	902,250.00	1,254,000.00	6,500,000.00	4,000,000.00	2,746,000.00	5,000,000.00
20003001/22020308	Printing of Non security Document (Service Wide)			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
20003001/22020306	Printing of security Document (Service Wide)	430,000.00					200,000.00
20008001/22020314	Office Expenses	5,053,100.00	1,717,700.00	5,000,000.00	5,000,000.00	3,282,300.00	5,000,000.00
20003001/22020320	Advocacy [UN Agencies]		58,500.00	2,000,000.00	2,000,000.00	1,941,500.00	2,000,000.00
20003001/22020323	Publication/Printing of Statistical Data & Economic Planning						500,000.00
20003001/22020401	Maintenance of Office Motor Vehicle & transport Equipment	20,000.00	325,900.00	2,500,000.00	2,500,000.00	2,174,100.00	2,000,000.00
20003001/22020402	Maintenance of Office Furniture		438,300.00	1,000,000.00	1,000,000.00	561,700.00	1,000,000.00
20008001/22020404	Maintenance of Office /IT Equipment		462,400.00		500,000.00	37,600.00	500,000.00
20003001/22020406	Other Maintenance Services		95,300.00	1,500,000.00	1,500,000.00	1,404,700.00	1,500,000.00
20003001/22020501	Local Training	967,500.00	178,600.00	4,500,000.00	3,000,000.00	2,821,400.00	3,000,000.00
20003001/22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	3,500,000.00	5,025,000.00	10,000,000.00	10,000,000.00	4,975,000.00	10,000,000.00
20003001/22020642	Bond Issuance Expenses	5,300,000.00					
20003001/22020709	Planning and Research			1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20008001/22020710	Consultancy Services	5,750,000.00		50,000,000.00	41,866,700.00	41,866,700.00	50,000,000.00
20003001/22020728	SFTAS Compliance		28,133,300.00	30,000,000.00	28,133,300.00		20,000,000.00
20003001/22020801	Motor Vehicle Fuel Cost	136,650.00	629,365.00	2,500,000.00	2,500,000.00	1,870,635.00	2,500,000.00
20003001/22020803	Plant & Generator Fuel Cost	186,300.00	689,500.00	2,500,000.00	2,500,000.00	1,810,500.00	2,500,000.00
20003001/22021001	Entertainment & Hospitality	28,122,500.00	507,000.00	4,000,000.00	1,000,000.00	493,000.00	2,000,000.00
20008001/22021003	Publicity &		161,000.00	1,500,000.00	1,500,000.00	1,339,000.00	1,500,000.00

Advertisement/Awareness							
20003001/22021006	Postage & Courier services		8,000.00	500,000.00	500,000.00	492,000.00	500,000.00
20003001/22021014	Annual Budget Expenses and Administration	19,557,950.00	13,644,750.00	10,000,000.00	14,000,000.00	355,250.00	10,000,000.00
20003001/22021023	National Economic Council Meeting	250,000.00					
20003001/22021060	HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00	250,000.00
20003001/22021023	Man Power Research and planning			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
20003001/22021093	Project Programme Monitoring and Evaluation	2,100,000.00	245,000.00	5,000,000.00	5,000,000.00	4,755,000.00	5,000,000.00
20003001/22021095	State Planning Commission			500,000.00	500,000.00	500,000.00	500,000.00
20003001/22021097	Prepare/Implem. of Seed/Vision 2020 Document						100,000.00
20003001/22021100	Gombe State MTSS GdP and GUG	5,000,000.00		5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20003001/22021102	Coordination of PRS in MDAs and LGAs			2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
20003001/22021103	SDGs Tracking			2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20003001/22021110	Committee Work General	25,917,500.00		5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20003001/22021290	State Committee on Food and Nutrition [SCFN]		100,000.00	5,000,000.00	5,000,000.00	4,900,000.00	5,000,000.00
20003001/22021303	Computer Software Expenses			2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
20003001/22021323	Expenses on Meetings with Development Partners		345,900.00	5,000,000.00	5,000,000.00	4,654,100.00	4,000,000.00
20003001/22021323	National Economic Council Meeting		673,600.00	2,000,000.00	2,000,000.00	1,326,400.00	2,000,000.00
20003001/22040109	Grant to Community and NGO		600,000.00	3,000,000.00	3,000,000.00	2,400,000.00	3,000,000.00
Total Overhead Cost		125,484,275.00	61,928,650.00	198,250,000.00	171,750,000.00	109,821,350.00	171,250,000.00
Total Recurrent Exp		130,219,746.37	90,878,267.84	264,950,000.00	210,262,000.00	119,383,732.16	210,452,900.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/21010101	Basic Salary	175,045,102.11	175,432,792.57	200,000,000.00	200,000,000.00	24,567,207.43	240,000,000.00
20007001/21020101	Housing/Rent Allowance	29,074,046.39	28,265,028.54	35,000,000.00	35,000,000.00	6,734,971.46	31,400,000.00
20007001/21020102	Transport Allowance	12,710,121.52	12,283,637.17	16,250,000.00	16,250,000.00	3,966,362.83	18,700,000.00
20007001/21020103	Meal Subsidy	8,621,886.03	8,337,368.47	12,350,000.00	12,350,000.00	4,012,631.53	9,300,000.00
20007001/21020104	Utility Allowance	9,058,640.53	8,711,729.47	12,870,000.00	9,329,500.00	617,770.53	9,300,000.00
20007001/21020105	Entertainment Allowance	495,169.22	428,465.96	5,980,000.00	5,980,000.00	5,551,534.04	400,000.00
20007001/21020106	Leave Allowance	17,504,514.58	17,540,687.53	20,000,000.00	20,000,000.00	2,459,312.47	24,500,000.00

20007001/21020107	Domestic Staff Allowance	1,091,886.32	935,902.56	6,500,000.00	6,500,000.00	5,564,097.44	4,100,000.00
20007001/21020108	Shift Allowance	458,566.89	382,402.20	1,000,000.00	991,300.00	608,897.80	420,000.00
20007001/21020111	Hazard Allowance	10,362.76	8,600.48		8,700.00	99.52	
20007001/21020115	Domestic Staff Allowance - Directors	4,002,207.04	3,540,413.92		3,540,500.00	86.08	500,000.00
20007001/21020119	Personal Assistant	363,962.06	311,967.48	780,000.00	780,000.00	468,032.52	
20007001/21020123	News Paper Allowance	218,377.32	187,180.56	325,000.00	325,000.00	137,819.44	
20007001/21020124	Vehicle Maintenance Allowance	1,091,886.32	935,902.56	1,950,000.00	1,950,000.00	1,014,097.44	
20007001/21020126	Inducement Allowance	52,406.01	6,450.33	3,000,000.00	2,984,400.00	2,977,949.67	
20007001/21020142	Weighing Allowance Non Shifting Staff	7,193.75	15,516.37		15,600.00	83.63	
20007001/21020169	Payroll Unit Inducement Allowance	4,100,169.08	5,076,900.80	6,000,000.00	6,000,000.00	923,099.20	
Total Personnel Cost		263,906,497.93	262,400,946.97	322,005,000.00	322,005,000.00	59,604,053.03	338,620,000.00
20007001/22020101	Local Transport & Travel- Training	9,969,781.25	1,079,000.00	10,000,000.00	5,000,000.00	3,921,000.00	20,000,000.00
20007001/22020102	Local Transport & Travel- Others	7,456,500.00	11,810,226.88	15,000,000.00	11,810,300.00	73.12	10,000,000.00
20007001/22020201	Electricity Charges	394,200,672.01	437,980,884.95	550,000,000.00	448,000,000.00	10,019,115.05	600,000,000.00
20007001/22020205	Water Rates			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
20007001/22020301	Office Stationeries/Computer Consumables	21,010,150.00	10,185,299.99	25,000,000.00	12,411,600.00	2,226,300.01	20,000,000.00
20007001/22020302	Books		60,000.00	1,000,000.00	1,000,000.00	940,000.00	1,000,000.00
20007001/22020303	Newspapers	60,000.00	555,673.00	500,000.00	555,700.00	27.00	500,000.00
20007001/22020304	Magazines & Periodicals		340,000.00	500,000.00	444,300.00	104,300.00	500,000.00
20007001/22020306	Printing of Security Documents	3,624,500.00	13,308,327.00	5,000,000.00	13,308,400.00	73.00	5,000,000.00
20007001/22020314	office Expenses	19,723,650.00	32,588,389.00	20,000,000.00	32,588,400.00	11.00	20,000,000.00
20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,701,650.00	2,613,150.00	5,000,000.00	3,189,700.00	576,550.00	5,000,000.00
20007001/22020402	Maintenance of Office Furniture	156,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20012001/22020403	Maintenance of Institutional Building	7,499,000.00	1,413,650.00	10,000,000.00	1,691,600.00	277,950.00	10,000,000.00
20007001/22020404	Maintenance of office/ IT Equipments	502,950.00	2,506,750.00	5,000,000.00	5,000,000.00	2,493,250.00	5,000,000.00
20007001/22020405	Maintenance of Plants/Generators	9,052,500.00	6,305,500.00	10,000,000.00	10,000,000.00	3,694,500.00	10,000,000.00
20007001/22020501	Local Training	5,440,000.00	1,150,000.00	20,000,000.00	10,000,000.00	8,850,000.00	10,000,000.00
20007001/22020502	International Training			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

20007001/22020602	Consultancy Services	19,883,591.18	37,336,000.00	30,000,000.00	80,000,000.00	42,664,000.00	80,000,000.00
20007001/22020702	Information Technology Consulting		4,951,883.58	5,000,000.00	5,000,000.00	48,116.42	5,000,000.00
20007001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
20007001/22020722	Waiver on Motor Vehicle			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
20007001/22020723	Waiver on Assets	5,619,233.77		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
20007001/22020901	Bank Charges(Other Than Interest)	189,027,989.93	30,664,550.30	100,000,000.00	80,000,000.00	49,335,449.70	50,000,000.00
20007001/22020904	Other CRF Bank Charges		1,341.00	5,000,000.00	5,000,000.00	4,998,659.00	43,740,000.00
20007001/22021001	Entertainment & Hospitality	13,108,000.00	13,782,300.00	20,000,000.00	13,782,300.00		10,000,000.00
20007001/22021006	Postage & Curier Services	150,000.00		5,000,000.00	1,217,700.00	1,217,700.00	5,000,000.00
20007001/22021073	Preparation of Final Account	11,472,000.00	4,900,000.00	5,000,000.00	5,000,000.00	100,000.00	5,000,000.00
20007001/22021075	Computerisation of Treasury H/Qrts Software		1,349,000.00	2,000,000.00	2,000,000.00	651,000.00	2,000,000.00
20007001/22021076	Safe and Case Boxes			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20007001/22021077	Refund General	4,833,546.43	285,000.00	1,000,000.00	1,000,000.00	715,000.00	1,000,000.00
20007001/22021078	Project Finance Monitoring Unit Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20007001/22021079	Furniture Allowance	97,514,422.00		5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
20007001/22021080	Car Loan to Political Appointees	130,019,230.00		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
20007001/22021081	Severance Gratuity			10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20007001/22021323	SFTAS Compliance		13,556,000.00	10,000,000.00	30,000,000.00	16,444,000.00	2,000,000.00
20007001/22030103	Refurbishing Advances			10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20007001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00	
Total Overhead Cost		953,025,366.57	628,722,925.70	934,000,000.00	829,000,000.00	200,277,074.30	969,740,000.00
Total Recurrent Exp		1,216,931,864.50	891,123,872.67	1,256,005,000.00	1,151,005,000.00	259,881,127.33	1,308,360,000.00
20008001 - BOARD OF INTERNAL REVENUE							
20008001/21010101	Basic Salary	34,519,324.10	36,056,084.27	48,000,000.00	48,000,000.00	11,943,915.73	48,900,000.00
20008001/21000103	Consolidated Salaries			15,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20008001/21020101	Housing/Rent Allowance	5,463,114.02	5,221,352.11	6,000,000.00	6,000,000.00	778,647.89	5,400,000.00
20008001/21020102	Transport Allowance	2,616,644.48	2,459,163.09	3,000,000.00	3,000,000.00	540,836.91	2,600,000.00
20008001/21020103	Meal Subsidy	1,797,145.28	1,686,898.60	2,000,000.00	2,000,000.00	313,101.40	2,000,000.00
20008001/21020104	Utility Allowance	1,797,145.28	1,686,898.58	2,000,000.00	2,000,000.00	313,101.42	2,000,000.00
20008001/21020105	Entertainment Allowance	6,988.80	6,988.80	250,000.00	250,000.00	243,011.20	100,000.00
20008001/21020106	Leave Allowance	3,451,934.91	3,397,364.51	5,300,000.00	5,300,000.00	1,902,635.49	4,448,800.00
20008001/21020107	Domestic and Staff Allowance			800,000.00	800,000.00	800,000.00	800,000.00
20008001/21020108	Shift Allowance	201,616.92	151,354.08	800,000.00	804,200.00	652,845.92	151,400.00
20008001/21020126	Inducement Allowance		4,195.04		4,200.00	4.96	

Total Personnel Cost		49,853,913.79	50,670,299.08	83,150,000.00	70,158,400.00	19,488,100.92	68,400,200.00
20008001/22020102	Local Travel and Transport - Others	2,078,176.26	3,777,705.00	6,000,000.00	3,777,705.00		20,000,000.00
20008001/22020203	Internet Access Charges	565,100.00	1,641,300.00	3,300,000.00	2,783,520.00	1,142,220.00	3,500,000.00
20008001/22020301	Office Stationaries/Computer Consumables	735,350.00	3,518,350.00	10,000,000.00	3,518,350.00		10,000,000.00
20008001/22020305	Printing of Non security Documents	497,000.00	7,094,145.00	10,000,000.00	7,094,145.00		10,000,000.00
20008001/22020306	Printing of Security Documents	600,000.00	5,645,625.00	5,000,000.00	5,645,630.00	5.00	5,000,000.00
20003001/22020314	Office Expenses	9,329,872.33	55,775,044.35	10,000,000.00	55,775,050.00	5.65	25,000,000.00
20008001/22020319	Printing of Calender	1,176,000.00	4,250,000.00	2,000,000.00	4,250,000.00		7,000,000.00
20008001/22020401	Maint. of Motor Vehicles/Transport Equipment	1,160,400.00	5,016,471.70	10,000,000.00	5,016,480.00	8.30	4,500,000.00
20008001/22020402	Maintenance of Office Funiture	226,100.00	1,595,950.00	3,000,000.00	2,354,370.00	758,420.00	3,000,000.00
20008001/22020403	Maintenance of Institutional Building	165,150.00	6,012,790.00	1,500,000.00	6,012,800.00	10.00	1,500,000.00
20003001/22020404	Maintenance of Office/ IT Equipments	1,408,100.00	7,421,805.50	3,000,000.00	7,421,900.00	94.50	3,500,000.00
20008001/22020501	Local Training	385,000.00	7,169,130.00	15,000,000.00	7,169,130.00		10,000,000.00
20003001/22020602	Consultancy services	183,070.00	416,521,720.20	15,000,000.00	416,521,800.00	79.80	500,000,000.00
20008001/22020701	Financial Consulting	177,082,256.82	618,282,965.08	15,000,000.00	618,282,970.00	4.92	15,000,000.00
20003001/22020703	Legal Services	678,000.00	262,000.00	5,000,000.00	262,000.00		5,000,000.00
20008001/22020728	SFTAS Compliance				487,200.00	487,200.00	5,000,000.00
20008001/22021002	Honourarium & Sitting Allowance	4,741,823.74	27,758,850.00	10,000,000.00	28,078,100.00	319,250.00	32,000,000.00
20003001/22021003	Publicity & Advertisements/Awareness	227,000.00	7,034,653.75	7,500,000.00	7,034,654.00	0.25	7,500,000.00
20008001/22021028	Board Allowance	3,240,000.00	1,650,000.00	8,000,000.00	1,650,000.00		8,000,000.00
20008001/22021029	Cost of Revenue Collection		32,648,816.96		32,648,900.00	83.04	
20008001/22021069	Revenue Recovery Tribunal		26,500.00	4,000,000.00	26,500.00		4,000,000.00
Total Overhead Cost		204,478,399.15	1,213,103,822.54	143,300,000.00	1,215,811,204.00	2,707,381.46	679,500,000.00
Total Recurrent Exp		254,332,312.94	1,263,774,121.62	226,450,000.00	1,285,969,604.00	22,195,482.38	747,900,200.00
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/21010101	Basic Salary	29,688,240.67	35,871,660.63	33,400,000.00	36,400,000.00	528,339.37	45,000,000.00
22001001/21020101	Housing/Rent Allowance	4,421,704.09	5,164,597.29	5,200,000.00	5,460,040.00	295,442.71	6,000,000.00
22001001/21020102	Transport Allowance	2,523,237.42	2,985,477.80	3,000,000.00	3,000,000.00	14,522.20	3,200,000.00

22001001/21020103	Meal Subsidy	1,734,162.37	2,083,284.18	2,000,000.00	2,200,000.00	116,715.82	2,250,000.00
22001001/21020104	Utility Allowance	1,734,170.37	2,083,284.18	2,500,000.00	2,500,000.00	416,715.82	1,000,000.00
22001001/21020105	Entertainment Allowance	1,747.20		10,000.00	10,000.00	10,000.00	5,500.00
22001001/21020106	Leave Allowance	2,968,824.85	3,587,167.50	3,500,000.00	3,700,000.00	112,832.50	3,800,000.00
22001001/21020107	Domestic Staff Allowance			500,000.00	324,100.00	324,100.00	500,000.00
22001001/21020108	Shift Duty	218,757.10	525,896.36	250,000.00	525,900.00	3.64	590,000.00
22001001/21020111	Hazard Allowance	7,251.32		20,000.00	20,000.00	20,000.00	500,000.00
22001001/21020126	Inducement allowance		39,951.83		39,960.00	8.17	
22001001/21020137	Audit Inducement Allowance			10,000.00	10,000.00	10,000.00	
22001001/21020142	Weighing Allowance				472,040.00	472,040.00	425,500.00
22001001/21020159	Stress & Strain Inducement Allowance	14,142.60	47,958.08	20,000.00	47,960.00	1.92	
Total Personnel Cost		43,312,237.99	52,389,277.85	50,410,000.00	54,710,000.00	2,320,722.15	63,271,000.00
22001001/22020102	Local Travel & Transport - Others	416,492.00	449,856.00	1,500,000.00	1,000,000.00	550,144.00	1,000,000.00
22001001/22020103	International Transport and Travels - Training			1,000,000.00	500,000.00	500,000.00	500,000.00
22001001/22020209	Utilitie Services	20,574.82	174,953.00	120,000.00	320,000.00	145,047.00	400,000.00
22001001/22020301	Office Stationeries/Computer Consumables	273,750.00	638,250.00	360,000.00	660,000.00	21,750.00	700,000.00
22001001/22020314	office Expenses	622,833.33	1,718,447.50	1,000,000.00	2,000,000.00	281,552.50	2,000,000.00
22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	7,500.00	178,500.00	300,000.00	300,000.00	121,500.00	500,000.00
22001001/22020402	Maintenance of Office Furniture		213,000.00	240,000.00	240,000.00	27,000.00	500,000.00
22001001/22020404	Maintenance of Office IT Equipment	28,500.00	202,300.00	240,000.00	240,000.00	37,700.00	500,000.00
22001001/22020464	COMDEX Activities		759,059.00	5,000,000.00	1,500,000.00	740,941.00	500,000.00
22001001/22020501	Local Training			1,000,000.00	500,000.00	500,000.00	500,000.00
22001001/22020709	Planning and Research	80,000.00	123,500.00	900,000.00	700,000.00	576,500.00	900,000.00
22001001/22020714	Survey of Business Premises			5,000,000.00	292,000.00	292,000.00	2,499,500.00
22001001/22020801	Motor Vehicle Fuel Cost	167,500.00	495,850.00	500,000.00	500,000.00	4,150.00	500,000.00
22001001/22021001	Entertainment & Hospitality	1,750,000.00	5,250,000.00	2,000,000.00	5,250,000.00		5,500,000.00
22001001/22021023	National council			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22001001/22021070	Tender Board			150,000.00	150,000.00	150,000.00	200,000.00
22001001/22021093	Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00	500,000.00
22001001/22021146	Commercial Activities And General Expense	103,000.00	1,708,000.00	1,000,000.00	1,708,000.00		2,000,000.00
22001001/22021148	Hosting of Trade fair			1,000,000.00	500,000.00	500,000.00	1,000,000.00

22001001/22021149	Export Promotion Expense		249,000.00	500,000.00	500,000.00	251,000.00	500,000.00
22001001/22021150	Urban Market/ Consumer Protection Expenses			1,000,000.00	200,000.00	200,000.00	200,000.00
22001001/22021152	Chamber of Commerce And Industry			1,000,000.00	200,000.00	200,000.00	200,000.00
22001001/22021153	Industrial Promotion And Development	28,000.00	189,300.00	600,000.00	600,000.00	410,700.00	2,000,000.00
22001001/22021154	AGOA Programme			500,000.00	500,000.00	500,000.00	500,000.00
22001001/22021155	Industrial Cluster Zone		522,500.00	1,000,000.00	1,000,000.00	477,500.00	1,000,000.00
22001001/22021157	Manto Processing company	8,510,000.00	277,000.00	4,000,000.00	3,250,000.00	2,973,000.00	2,000,000.00
22001001/22021158	Investment Promotion	1,535,950.00		4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22001001/22021159	Bank of Industry Desk office			600,000.00	600,000.00	600,000.00	600,000.00
22001001/22021188	Arewa house			500,000.00	500,000.00	500,000.00	500,000.00
22001001/22021191	UNESCO			500,000.00	500,000.00	500,000.00	500,000.00
22001001/22021193	Tourism Promotion		1,091,500.00	2,000,000.00	2,000,000.00	908,500.00	2,000,000.00
22001001/22021265	World Tourism Day Celebration			300,000.00	300,000.00	300,000.00	300,000.00
22001001/22040109	Grant to Communities/NGO's			3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		13,544,100.15	14,241,015.50	43,310,000.00	31,010,000.00	16,768,984.50	34,499,500.00
Total Recurrent Exp		56,856,338.14	66,630,293.35	93,720,000.00	85,720,000.00	19,089,706.65	97,770,500.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101	Basic Salary	60,468,783.63	25,765,459.87	25,000,000.00	25,765,500.00	40.13	25,000,000.00
22001018/21020101	Housing/Rent Allowance		6,852,228.20	9,300,000.00	8,534,500.00	1,682,271.80	9,300,000.00
22001018/21020102	Transport Allowance		6,065,741.95	8,000,000.00	8,000,000.00	1,934,258.05	8,000,000.00
22001018/21020103	Meal Subsidy		2,590,241.83	3,500,000.00	3,500,000.00	909,758.17	3,500,000.00
22001018/21020104	Utility Allowance		2,678,448.27	3,500,000.00	3,500,000.00	821,551.73	3,000,000.00
22001018/21020105	Entertainment Allowance		2,237,313.13	3,200,000.00	3,200,000.00	962,686.87	3,000,000.00
22001018/21020106	Leave Allowance		2,189,114.45	4,000,000.00	4,000,000.00	1,810,885.55	4,000,000.00
22001018/21020107	Domestic Staff Allowance		2,477,959.94	5,000,000.00	5,000,000.00	2,522,040.06	5,000,000.00
22001018/21020110	Medical Allowance		6,537,345.45	7,500,000.00	7,500,000.00	962,654.55	5,000,000.00
22001018/21020114	Other Allowances		1,810,330.05	3,500,000.00	3,500,000.00	1,689,669.95	
Total Personnel Cost		60,468,783.63	59,204,183.14	72,500,000.00	72,500,000.00	13,295,816.86	65,800,000.00
22001018/22020901	Bank Charges (other than interest)			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22001018/22021081	Severance Gratuity			10,000,000.00			40,000,000.00
22001018/22021269	Board Members Sitting Allowance	1,241,511.00		2,500,000.00	2,500,000.00	2,500,000.00	5,000,000.00

22001018/22030128	Investment Mobilisation						5,000,000.00
Total Overhead Cost		1,241,511.00		14,500,000.00	4,500,000.00	4,500,000.00	52,000,000.00
Total Recurrent Exp		61,710,294.63	59,204,183.14	87,000,000.00	77,000,000.00	17,795,816.86	117,800,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101	Basic Salary	60,468,783.63	25,765,459.87	25,000,000.00	25,765,500.00	40.13	25,000,000.00
22001018/21020101	Housing/Rent Allowance		6,852,228.20	9,300,000.00	8,534,500.00	1,682,271.80	9,300,000.00
22001018/21020102	Transport Allowance		6,065,741.95	8,000,000.00	8,000,000.00	1,934,258.05	8,000,000.00
22001018/21020103	Meal Subsidy		2,590,241.83	3,500,000.00	3,500,000.00	909,758.17	3,500,000.00
22001018/21020104	Utility Allowance		2,678,448.27	3,500,000.00	3,500,000.00	821,551.73	3,000,000.00
22001018/21020105	Entertainment Allowance		2,237,313.13	3,200,000.00	3,200,000.00	962,686.87	3,000,000.00
22001018/21020106	Leave Allowance		2,189,114.45	4,000,000.00	4,000,000.00	1,810,885.55	4,000,000.00
22001018/21020107	Domestic Staff Allowance		2,477,959.94	5,000,000.00	5,000,000.00	2,522,040.06	5,000,000.00
22001018/21020110	Medical Allowance		6,537,345.45	7,500,000.00	7,500,000.00	962,654.55	5,000,000.00
22001018/21020114	Other Allowances		1,810,330.05	3,500,000.00	3,500,000.00	1,689,669.95	
Total Personnel Cost		60,468,783.63	59,204,183.14	72,500,000.00	72,500,000.00	13,295,816.86	65,800,000.00
22001018/22020901	Bank Charges (other than interest)			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22001018/22021081	Severance Gratuity			10,000,000.00			40,000,000.00
22001018/22021269	Board Members Sitting Allowance	1,241,511.00		2,500,000.00	2,500,000.00	2,500,000.00	5,000,000.00
22001018/22030128	Investment Mobilisation						5,000,000.00
Total Overhead Cost		1,241,511.00		14,500,000.00	4,500,000.00	4,500,000.00	52,000,000.00
Total Recurrent Exp		61,710,294.63	59,204,183.14	87,000,000.00	77,000,000.00	17,795,816.86	117,800,000.00
22001001 - INVESTMENT PROMOTION AGENCY							
22018002/21010101	Basic Salary			2,000,000.00	500,000.00	500,000.00	500,000.00
22018002/21020101	Housing/Rent Allowance			800,000.00	800,000.00	800,000.00	800,000.00
22018002/21020102	Transport Allowance			600,000.00	600,000.00	600,000.00	600,000.00
22018002/21020103	Meal Subsidy			400,000.00	400,000.00	400,000.00	400,000.00
22018002/21020104	Utility Allowance			400,000.00	400,000.00	400,000.00	400,000.00
22018002/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
22018002/21020106	Leave Allowance			1,200,000.00	200,000.00	200,000.00	200,000.00
Total Personnel Cost				5,600,000.00	3,100,000.00	3,100,000.00	3,100,000.00

22018002/22020101	Local Travel and Transport - Training			2,000,000.00	200,000.00	200,000.00	200,000.00
22018002/22020102	Local Travel and Transport - Others			1,600,000.00	100,000.00	100,000.00	100,000.00
22018002/22020203	Internet Access Charges			1,200,000.00	200,000.00	200,000.00	200,000.00
22018002/22020209	Utilities Services			200,000.00	200,000.00	200,000.00	200,000.00
22018002/22020301	Office Stationaries/Computer Consumables			1,200,000.00	200,000.00	200,000.00	200,000.00
22018002/22020304	Magazines & Periodicals			250,000.00	250,000.00	250,000.00	250,000.00
22018002/22020305	Printing of Non security Documents			250,000.00	250,000.00	250,000.00	250,000.00
22018002/22020306	Printing of Security Documents			400,000.00	200,000.00	200,000.00	200,000.00
22018002/22020314	Office Expenses			2,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	200,000.00	200,000.00	200,000.00
22018002/22020402	Maintenance of Office Furniture			800,000.00	300,000.00	300,000.00	300,000.00
22018002/22020404	Maintenance of Office/ IT Equipments			1,500,000.00	500,000.00	500,000.00	500,000.00
22018002/22020414	Maintenance of Plants and Generators			1,500,000.00	500,000.00	500,000.00	500,000.00
22018002/22020414	Maintenance of Computers/Internet expansion			1,200,000.00	200,000.00	200,000.00	300,000.00
22018002/22020501	Local Training			1,500,000.00	500,000.00	500,000.00	200,000.00
22018002/22020605	Cleaning & Fumigating Services			1,200,000.00	200,000.00	200,000.00	200,000.00
22018002/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	200,000.00
22018002/22021709	Planning and Research			1,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22020801	Motor Vehicle Fuel Cost			1,200,000.00	200,000.00	200,000.00	200,000.00
22018002/22021001	Entertainment & Hospitality			1,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22021002	Honourarium & sitting Allowance			1,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00	300,000.00
22018002/22021006	Postage & Courier Services			200,000.00	200,000.00	200,000.00	200,000.00
22018002/22021028	Board Allowance			2,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	500,000.00	500,000.00	500,000.00
22018002/22021158	Investment Mobilisation			5,000,000.00	500,000.00	500,000.00	500,000.00
22018002/22021301	Seminars and Workshops			1,500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost				33,100,000.00	9,100,000.00	9,100,000.00	8,700,000.00

Total Recurrent Exp				38,700,000.00	12,200,000.00	12,200,000.00	11,800,000.00
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOT							
22051001/21010101	Basic Salary	7,217,935.73	7,099,870.13	10,500,000.00	12,500,000.00	5,400,129.87	10,300,000.00
22051001/21020101	Housing/Rent Allowance	1,045,667.52	995,495.82	2,000,000.00	1,000,000.00	4,504.18	1,100,000.00
22051001/21020102	Transport Allowance	594,945.49	619,939.32	1,500,000.00	1,000,000.00	380,060.68	800,000.00
22051001/21020103	Meal Subsidy	437,698.50	414,538.44	1,000,000.00	500,000.00	85,461.56	500,000.00
22051001/21020104	Utility Allowance	401,919.95	414,538.44	1,000,000.00	500,000.00	85,461.56	500,000.00
22051001/21020106	Leave Allowance	717,793.79	709,987.06	1,500,000.00	800,000.00	90,012.94	1,100,000.00
22051001/21020108	Shifting Allowance	25,135.68					
Total Personnel Cost		10,441,096.66	10,254,369.21	17,500,000.00	16,300,000.00	6,045,630.79	14,300,000.00
22051001/22020101	Local Travel and Transport - Training	158,200.00	501,000.00	2,000,000.00	1,000,000.00	499,000.00	1,500,000.00
22051001/22020102	Local Travel and Transport - Others	114,000.00	315,000.00	2,000,000.00	1,000,000.00	685,000.00	1,500,000.00
22051001/22020203	Internet Access Charges			1,000,000.00	500,000.00	500,000.00	1,000,000.00
22051001/22020209	Utilitie Services	40,000.00	35,801.06	250,000.00	250,000.00	214,198.94	250,000.00
22051001/22020314	Office Expenses	240,500.00	692,011.31	1,500,000.00	1,000,000.00	307,988.69	2,000,000.00
22051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	55,500.00	45,000.00	1,000,000.00	1,000,000.00	955,000.00	1,000,000.00
22051001/22020402	Maintenance of office Funiture	61,300.00	72,500.00	1,500,000.00	500,000.00	427,500.00	1,000,000.00
22051001/22020501	Local Training	30,500.00	20,000.00	5,000,000.00	1,000,000.00	980,000.00	2,000,000.00
22051001/22020512	Skills Aquisition Training/Start off Kits			5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
22051001/22020513	Meeting & Conferences		117,500.00	3,000,000.00	1,500,000.00	1,382,500.00	2,000,000.00
22051001/22020611	Skills Acquisition Centre			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22051001/22020644	Investment Scheme			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22051001/22020710	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22051001/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
22051001/22021091	Statistical investigation and Socio Economic Survey	15,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22051001/22021149	Layout Preparation			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		715,000.00	1,798,812.37	30,750,000.00	18,250,000.00	16,451,187.63	25,750,000.00
Total Recurrent Exp		11,156,096.66	12,053,181.58	48,250,000.00	34,550,000.00	22,496,818.42	40,050,000.00
22051001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY							

22052002 - GOMBE REVENUE OPTIMASATION COMPANY							
22052002/21010101	Basic Salary			100,000.00	100,000.00	100,000.00	100,000.00
22052002/21020101	Housing/Rent Allowance			100,000.00	100,000.00	100,000.00	100,000.00
22052002/21020102	Transport Allowance			100,000.00	100,000.00	100,000.00	100,000.00
22052002/21020103	Meal Subsidy			100,000.00	100,000.00	100,000.00	100,000.00
22052002/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00	100,000.00
22052002/21020105	Entertainment Allowance			50,000.00	50,000.00	50,000.00	50,000.00
22052002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00	100,000.00
Total Personnel Cost				650,000.00	650,000.00	650,000.00	650,000.00
22052002/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020104	Local Travel and Transport - Others			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020209	Utilitie Services			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020301	Office Stationaries/Computer Consumables			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020304	Magazines & Periodicals			300,000.00	300,000.00	300,000.00	300,000.00
22052002/22020305	Printing of Non security Documents			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020306	Printing of Security Documents			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020314	Office Expenses			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020401	Maintenance of Motor Vehicles/Transport Equipment			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020402	Maintenance of Office Funiture			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020404	Maintenance of Office/ IT Equipments			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22052002/22020414	Maintenance of Computers/Internet expansion			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22052002/22020501	Local Training			100,000.00	100,000.00	100,000.00	100,000.00
22052002/22020605	Cleaning & Fumigating Services			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020638	Printing of Annual Report			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22020709	Planning and Research			500,000.00	500,000.00	500,000.00	50,000.00
22052002/22020801	Motor Vehicle Fuel Cost			50,000.00	50,000.00	50,000.00	50,000.00

22052002/22021001	Entertainment & Hospitality			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00	500,000.00
22052002/22021003	Publicity & Advertisements/Awareness			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22021006	Postage & Curier Services			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22021028	Board Allowance			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22052002/22021093	Project/Programme Monitoring and Evaluation			50,000.00	50,000.00	50,000.00	50,000.00
22052002/22021301	Seminars and Workshops			50,000.00	50,000.00	50,000.00	50,000.00
Total Overhead Cost				7,600,000.00	7,600,000.00	7,600,000.00	7,150,000.00
Total Recurrent Exp				7,600,000.00	7,600,000.00	7,600,000.00	7,150,000.00
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION							
28001001/21010101	Basic Salary	20,366,535.23	22,628,103.75	25,000,000.00	25,000,000.00	2,371,896.25	32,000,000.00
28001001/21020101	Housing/Rent Allowance	2,892,207.37	3,115,830.36	3,000,000.00	3,115,900.00	69.64	3,000,000.00
28001001/21020102	Transport Allowance	1,900,103.44	1,980,065.08	2,000,000.00	2,000,000.00	19,934.92	2,000,000.00
28001001/21020103	Meal Subsidy	1,389,795.84	1,450,047.63	1,700,000.00	1,700,000.00	249,952.37	1,400,000.00
28001001/21020104	Utility Allowance	1,389,795.84	1,450,047.63	1,700,000.00	1,700,000.00	249,952.37	1,400,000.00
28001001/21020105	Entertainment Allowance	19,452.16	22,364.16	20,000.00	22,500.00	135.84	22,500.00
28001001/21020106	Leave Allowance	2,036,654.49	2,262,810.46	2,500,000.00	2,381,600.00	118,789.54	3,000,000.00
28001001/21020107	Domestic Staff Allowance	38,482.76					500,000.00
28001001/21020115	Domestic Staff Allowance - Directors	423,310.36	461,793.12	500,000.00	500,000.00	38,206.88	
28001001/21020134	Science Teachers Allowance	5,000.00					
Total Personnel Cost		30,461,337.49	33,371,062.19	36,420,000.00	36,420,000.00	3,048,937.81	43,322,500.00
28001001/22020102	Local Travel and Transport - Others	199,000.00	652,000.00	2,000,000.00	1,112,900.00	460,900.00	3,000,000.00
28001001/22020203	Internet Access Charges	492,000.00	259,800.00	1,000,000.00	1,000,000.00	740,200.00	1,000,000.00
28001001/22020209	Utilitie Services		47,000.00	50,000.00	50,000.00	3,000.00	50,000.00
28001001/22020301	Office Stationeries Computer/Consumables	150,000.00	288,000.00	300,000.00	300,000.00	12,000.00	1,000,000.00
28001001/22020314	Office Expenses	769,000.00	1,474,550.00	1,000,000.00	2,000,000.00	525,450.00	
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	218,100.00	335,200.00	500,000.00	500,000.00	164,800.00	500,000.00
28001001/22020402	Maintenance of Office Furniture	71,000.00	469,500.00	500,000.00	500,000.00	30,500.00	500,000.00
28001001/22020404	Maintenance of Office/IT Equipments	100,700.00	537,000.00	1,000,000.00	1,000,000.00	463,000.00	1,000,000.00
28001001/22020501	Local Training	25,000.00	237,000.00	2,000,000.00	1,000,000.00	763,000.00	1,000,000.00

28001001/22020602	Consultancy Services		40,000.00	2,000,000.00	2,000,000.00	1,960,000.00	2,000,000.00
28001001/22020709	Planning and Research	140,000.00	54,750.00	500,000.00	500,000.00	445,250.00	500,000.00
28001001/22020801	Motor Vehicle Fuel Cost	38,500.00	142,500.00	500,000.00	1,000,000.00	857,500.00	500,000.00
28001001/22020803	Plant Generator Fuel Cost	280,500.00	17,000.00	500,000.00	500,000.00	483,000.00	500,000.00
28001001/22021001	Entertainment & Hospitality	2,517,000.00	8,387,000.00	2,000,000.00	8,387,100.00	100.00	6,000,000.00
28001001/22021023	National Council	6,645,000.00	1,888,200.00	3,000,000.00	1,888,200.00		3,300,000.00
28001001/22021093	Project/Programme Monitoring and Evaluation	48,200.00	528,700.00	2,000,000.00	611,800.00	83,100.00	2,000,000.00
28001001/22021213	State Information Communication Technology	3,658,000.00	3,550,500.00	7,000,000.00	5,000,000.00	1,449,500.00	5,000,000.00
28001001/22021214	Science Research & Development	570,000.00	188,000.00	5,000,000.00	3,500,000.00	3,312,000.00	3,000,000.00
28001001/22021286	Maintenance of Electrical Examination Centre (JAMB)	7,000.00	60,000.00	3,000,000.00	2,000,000.00	1,940,000.00	2,000,000.00
28001001/22021301	Seminar and Workshops		341,500.00	5,000,000.00	5,000,000.00	4,658,500.00	2,000,000.00
28001001/22021335	eHealth (Health ICT)	323,000.00	230,000.00	2,500,000.00	2,500,000.00	2,270,000.00	2,500,000.00
28001001/22020000	Science Innovation and Technology Exhibition		150,000.00	10,000,000.00	5,000,000.00	4,850,000.00	4,000,000.00
28001001/22060105	Nutrition Intervention Activities		172,000.00	20,000,000.00	17,500,000.00	17,328,000.00	10,000,000.00
Total Overhead Cost		16,252,000.00	20,050,200.00	71,350,000.00	62,850,000.00	42,799,800.00	51,350,000.00
Total Recurrent Exp		46,713,337.49	53,421,262.19	107,770,000.00	99,270,000.00	45,848,737.81	94,672,500.00
28007001 - GOMBE STATE INFORMATION TECH DEV AGENCY							
28007001/21010101	Basic Salary			2,000,000.00	500,000.00	500,000.00	500,000.00
28007001/21020101	Housing/Rent Allowance			800,000.00	400,000.00	400,000.00	400,000.00
28007001/21020102	Transport Allowance			600,000.00	200,000.00	200,000.00	200,000.00
28007001/21020103	Meal Subsidy			400,000.00	400,000.00	400,000.00	400,000.00
28007001/21020104	Utility Allowance			400,000.00	400,000.00	400,000.00	400,000.00
28007001/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
28007001/21020106	Leave Allowance			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Total Personnel Cost				5,600,000.00	3,300,000.00	3,300,000.00	3,300,000.00
28007001/22020101	Local Travel and Transport - Training			1,500,000.00	500,000.00	500,000.00	200,000.00
28007001/22020102	Local Travel and Transport - Others			1,500,000.00	500,000.00	500,000.00	300,000.00
28007001/22020203	Internet Access Charges			1,200,000.00	200,000.00	200,000.00	100,000.00

28007001/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00	200,000.00
28007001/22020301	Office Stationaries/Computer Consumables			1,000,000.00	200,000.00	200,000.00	200,000.00
28007001/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	100,000.00
28007001/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00	100,000.00
28007001/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	200,000.00
28007001/22020314	Office Expenses			2,000,000.00	200,000.00	200,000.00	100,000.00
28007001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	300,000.00	300,000.00	200,000.00
28007001/22020402	Maintenance of Office Funiture			800,000.00	800,000.00	800,000.00	500,000.00
28007001/22020404	Maintenance of Office/ IT Equipments			1,200,000.00	200,000.00	200,000.00	200,000.00
28007001/22020404	Maintenance of Plants and Generators			1,200,000.00	200,000.00	200,000.00	200,000.00
28007001/22020414	Maintenance of Computers/Internet expansion			800,000.00	800,000.00	800,000.00	100,000.00
28007001/22020501	Local Training			1,500,000.00	200,000.00	200,000.00	200,000.00
28007001/22020605	Cleaning & Fumigating Services			1,200,000.00			100,000.00
28007001/22020638	Printing of Annual Report			400,000.00	300,000.00	300,000.00	200,000.00
28007001/22020709	Planning and Research			1,000,000.00	200,000.00	200,000.00	200,000.00
28007001/22020801	Motor Vehicle Fuel Cost			1,200,000.00	200,000.00	200,000.00	200,000.00
28007001/22021001	Entertainment & Hospitality			3,000,000.00	500,000.00	500,000.00	200,000.00
28007001/22021002	Honourarium & sitting Allowance			2,000,000.00	500,000.00	500,000.00	200,000.00
28007001/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00	200,000.00
28007001/22021006	Postage & Curier Services			300,000.00	300,000.00	300,000.00	200,000.00
28007001/22021028	Board Allowance			3,000,000.00	500,000.00	500,000.00	200,000.00
28007001/22021093	Project/Programme Monitoring and Evaluation			1,200,000.00	200,000.00	200,000.00	200,000.00
28007001/22021301	Seminars and Workshops			1,200,000.00	200,000.00	200,000.00	200,000.00
Total Overhead Cost				30,000,000.00	8,300,000.00	8,300,000.00	5,000,000.00
Total Recurrent Exp				35,600,000.00	11,600,000.00	11,600,000.00	8,300,000.00
28002001 - MINISTRY OF ENERGY &MINERL RESOURCES							
31001001/21010101	Basic Salary	14,092,348.85	13,821,024.06	15,000,000.00	15,000,000.00	1,178,975.94	18,000,000.00

31001001/21020101	Housing/Rent Allowance	2,145,712.87	2,211,605.41	2,500,000.00	2,500,000.00	288,394.59	2,500,000.00
31001001/21020102	Transport Allowance	1,235,249.48	1,117,582.94	1,400,000.00	1,400,000.00	282,417.06	1,400,000.00
31001001/21020103	Meal Subsidy	858,110.98	848,627.63	1,000,000.00	1,000,000.00	151,372.37	1,000,000.00
31001001/21020104	Utility Allowance	858,110.98	848,627.63	1,000,000.00	1,000,000.00	151,372.37	1,000,000.00
31001001/21020105	Entertainment Allowance	4,892.16	4,892.16	20,000.00	20,000.00	15,107.84	5,400.00
31001001/21020106	Leave Allowance	1,409,235.31	1,489,702.69	1,500,000.00	1,500,000.00	10,297.31	1,500,000.00
31001001/21020107	Domestic and Staff Allowance	38,482.76		500,000.00	38,200.00	38,200.00	508,000.00
31001001/21020108	Shift Allowance	38,492.61	40,816.20	50,000.00	50,000.00	9,183.80	44,600.00
31001001/21020111	Hazard Allowance			50,000.00	50,000.00	50,000.00	50,000.00
31001001/21020115	Domestic Staff Allowance - Directors	423,310.36	461,793.12		461,800.00	6.88	
Total Personnel Cost		21,103,946.36	20,844,671.84	23,020,000.00	23,020,000.00	2,175,328.16	26,008,000.00
31001001/22020101	Local Travel and Transport - Training			2,000,000.00	500,000.00	500,000.00	1,500,000.00
31001001/22020102	Local Travel and Transport - Others	150,000.00		2,000,000.00	500,000.00	500,000.00	1,000,000.00
31001001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00	500,000.00
31001001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00	500,000.00
31001001/22020209	Utilitie Services	17,500.00		50,000.00	50,000.00	50,000.00	50,000.00
31001001/22020301	Office Stationaries/Computer Consumables	126,300.00	477,600.00	1,000,000.00	1,000,000.00	522,400.00	1,000,000.00
31001001/22020305	Printing of Non security Documents		9,000.00	500,000.00	500,000.00	491,000.00	500,000.00
31001001/22020314	Office Expenses	517,019.22	1,615,700.00	2,000,000.00	2,000,000.00	384,300.00	2,000,000.00
31001001/22020325	ID Card And Accessories			150,000.00	150,000.00	150,000.00	150,000.00
31001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	10,650.00	979,700.00	500,000.00	1,500,000.00	520,300.00	1,000,000.00
31001001/22020402	Maintenance of Office Funiture		60,000.00	500,000.00	500,000.00	440,000.00	500,000.00
31001001/22020403	Maintenance of Institutional Building		77,800.00	500,000.00	500,000.00	422,200.00	500,000.00
28002001/22020404	Maintenance of Office/It Equipment		19,000.00	250,000.00	250,000.00	231,000.00	250,000.00
31001001/22020405	Maintenance of Plants and Generators	104,000.00	410,000.00	1,000,000.00	1,000,000.00	590,000.00	1,000,000.00
31001001/22020414	Maintenance of Computers/Internet expansion		105,000.00	5,000,000.00	5,000,000.00	4,895,000.00	3,000,000.00
31001001/22020458	State Oil and Gsa Company Running Cost			10,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
31001001/22020459	State Electricity Company			10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

Running cost							
31001001/22020460 State Solid Minerals Development Company Running Cost			100,000.00	100,000.00	100,000.00	200,000.00	
31001001/22020501 Local Training		51,000.00	2,000,000.00	500,000.00	449,000.00	500,000.00	
31001001/22020602 Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
31001001/22020709 Planning and Research		4,800.00	2,500,000.00	2,500,000.00	2,495,200.00	2,500,000.00	
31001001/22020801 Motor Vehicle Fuel Cost	120,300.00	440,000.00	2,000,000.00	2,000,000.00	1,560,000.00	1,000,000.00	
31001001/22021001 Entertainment & Hospitality	1,750,000.00	2,250,000.00	4,000,000.00	6,000,000.00	3,750,000.00	6,000,000.00	
31001001/22021003 Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00	500,000.00	
31001001/22021017 Contingencies		112,000.00	500,000.00	500,000.00	388,000.00	500,000.00	
31001001/22021023 National council		451,000.00	3,000,000.00	2,500,000.00	2,049,000.00	2,000,000.00	
31001001/22021028 Board Allowance			5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
31001001/22021093 Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00	2,000,000.00	
31001001/22021158 Investment Promotion	420,700.00	374,000.00	5,000,000.00	1,000,000.00	626,000.00	2,000,000.00	
31001001/22021211 Solid Mineral Promotion		5,248,100.00	5,000,000.00	7,000,000.00	1,751,900.00	5,000,000.00	
31001001/22021337 Conventional Energy Promotion/Solution		127,800.00	5,000,000.00	2,000,000.00	1,872,200.00	3,000,000.00	
31001001/22021338 Renewable Energy Promotion/Solution	140,000.00		5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
31001001/22021339 Geological Surveys and Analysis			5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
31001001/22021340 Collation of Power Audit Data			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
31001001/22040105 Grant To Government Owned Companies -Current				1,000,000.00	1,000,000.00		
31001001/22040109 Grant to Communities/NGOS			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
Total Overhead Cost	3,356,469.22	12,812,500.00	88,550,000.00	57,550,000.00	44,737,500.00	54,650,000.00	
Total Recurrent Exp	24,460,415.58	33,657,171.84	111,570,000.00	80,570,000.00	46,912,828.16	80,658,000.00	
31001002 - GOMBE STATE ENERGY AND MINERALS DEV. AGENCY							
31001002/21010101 Basic Salary			2,000,000.00	500,000.00	500,000.00	200,000.00	
31001002/21020101 Housing/Rent Allowance			800,000.00	400,000.00	400,000.00	200,000.00	
31001002/21020103 Transport Allowance			600,000.00	200,000.00	200,000.00	200,000.00	
31001002/21020103 Meal Subsidy			400,000.00	400,000.00	400,000.00	100,000.00	
31001002/21020104 Utility Allowance			400,000.00	400,000.00	400,000.00	100,000.00	
31001002/21020105 Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00	
31001002/21020106 Leave Allowance			1,200,000.00	1,200,000.00	1,200,000.00	100,000.00	
Total Personnel Cost			5,600,000.00	3,300,000.00	3,300,000.00	1,100,000.00	

31001002/22020101	Local Travel and Transport - Training			2,000,000.00	500,000.00	500,000.00	200,000.00
31001002/22020102	Local Travel and Transport - Others			2,000,000.00	500,000.00	500,000.00	200,000.00
31001002/22020203	Internet Access Charges			1,500,000.00	300,000.00	300,000.00	200,000.00
31001002/22020209	Utilitie Services			300,000.00	300,000.00	300,000.00	100,000.00
31001002/22020301	Office Stationaries/Computer Consumables			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22020304	Magazines & Periodicals			300,000.00	300,000.00	300,000.00	200,000.00
31001002/22020305	Printing of Non security Documents			300,000.00	300,000.00	300,000.00	100,000.00
31001002/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	200,000.00
31001002/22020314	Office Expenses			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	100,000.00	100,000.00	100,000.00
31001002/22020402	Maintenance of Office Funiture			800,000.00	400,000.00	400,000.00	100,000.00
31001002/22020404	Maintenance of Office/ IT Equipments			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22020405	Maintenance of Plants and Generators			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22020414	Maintenance of Computers/Internet expansion			1,200,000.00	200,000.00	200,000.00	100,000.00
31001002/22020501	Local Training			1,500,000.00	200,000.00	200,000.00	200,000.00
31001002/22020605	Cleaning & Fumigating Services			1,200,000.00	200,000.00	200,000.00	200,000.00
31001002/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	200,000.00
31001002/22020709	Planning and Research			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22020801	Motor Vehicle Fuel Cost			1,500,000.00	200,000.00	200,000.00	100,000.00
31001002/22021001	Entertainment & Hospitality			3,000,000.00	200,000.00	200,000.00	200,000.00
31001002/22021002	Honourarium & sitting Allowance			2,000,000.00	200,000.00	200,000.00	200,000.00
31001002/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00	150,000.00
31001002/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	200,000.00
31001002/22021028	Board Allowance			5,000,000.00	500,000.00	500,000.00	500,000.00
31001002/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	200,000.00	200,000.00	200,000.00
31001002/22021301	Seminars and Workshops			1,500,000.00	300,000.00	300,000.00	300,000.00
Total Overhead Cost				35,500,000.00	7,100,000.00	7,100,000.00	4,450,000.00

Total Recurrent Exp				41,100,000.00	10,400,000.00	10,400,000.00	5,550,000.00
34001001 - MINISTRY OF WORKS & TRANSPORT							
34001001/21010101	Basic Salary	56,977,919.97	82,811,259.32	65,000,000.00	83,000,000.00	188,740.68	80,000,000.00
34001001/21020101	Housing/Rent Allowance	7,888,595.81	11,096,447.79	9,000,000.00	11,100,000.00	3,552.21	8,000,000.00
34001001/21020102	Transport Allowance	5,494,149.64	7,821,958.08	5,500,000.00	7,900,000.00	78,041.92	5,300,000.00
34001001/21020103	Meal Subsidy	3,616,382.45	5,576,177.00	5,500,000.00	5,600,000.00	23,823.00	4,000,000.00
34001001/21020104	Utility Allowance	3,947,920.44	5,576,177.00	5,000,000.00	5,600,000.00	23,823.00	4,000,000.00
34001001/21020105	Entertainment Allowance	3,669.12		50,000.00	50,000.00	50,000.00	50,000.00
34001001/21020106	Leave Allowance	5,220,520.54	8,256,784.57	7,000,000.00	8,300,000.00	43,215.43	7,000,000.00
34001001/21020108	Shift Allowance	444,052.32	436,378.53	1,000,000.00	600,000.00	163,621.47	487,500.00
34001001/21020115	Domestic and Staff Allowance (Directors)	346,344.84		1,000,000.00	400,000.00	400,000.00	1,000,000.00
34001001/21020130	Fire Service Hazard Allowance			50,000.00	50,000.00	50,000.00	50,000.00
34001001/21020143	Adjustment Allowance	38,470.54					
Total Personnel Cost		83,978,025.67	121,575,182.29	99,100,000.00	122,600,000.00	1,024,817.71	109,887,500.00
34001001/22020102	Local Transport & Travel- Others		1,089,000.00	1,500,000.00	1,100,000.00	11,000.00	1,600,000.00
34001001/22020209	Utilitie Services	10,000.00	188,500.00	200,000.00	200,000.00	11,500.00	500,000.00
34001001/22020301	Office Stationeries/Computer Consumables	160,000.00	347,100.00	500,000.00	500,000.00	152,900.00	600,000.00
34001001/22020308	Instrument of drawing			400,000.00	400,000.00	400,000.00	1,500,000.00
34001001/22020314	Office Expenses	1,356,500.00	4,200,370.00	2,500,000.00	4,250,000.00	49,630.00	4,500,000.00
34001001/22020322	Electric Supply and Installation		184,200.00	1,500,000.00	1,500,000.00	1,315,800.00	1,000,000.00
34001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	60,000.00	120,000.00	1,000,000.00	500,000.00	380,000.00	1,000,000.00
34001001/22020402	Maintenance of Office Furniture		24,000.00	500,000.00	500,000.00	476,000.00	500,000.00
34001001/22020405	Maintenance of Plants & Generators		59,350.00	1,000,000.00	500,000.00	440,650.00	1,000,000.00
34001001/22020410	Maintenance of Street Lightings			1,500,000.00	500,000.00	500,000.00	1,500,000.00
34001001/22020428	Maintenance of Airport	32,035,000.00		20,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00
34001001/22020465	Township Road Marping/Signage	29,250,000.00		25,000,000.00	1,150,000.00	1,150,000.00	3,000,000.00
34001001/22020501	Local Training		188,000.00	500,000.00	500,000.00	312,000.00	2,000,000.00
34001001/22020801	Motor Vehicle Fuel Cost						1,000,000.00
34001001/22020803	Plant & Generator Fuel Cost	242,500.00	620,000.00	2,000,000.00	2,000,000.00	1,380,000.00	2,000,000.00
34001001/22021001	Entertainment and Hospitality	1,750,000.00	5,250,000.00	4,000,000.00	5,500,000.00	250,000.00	6,000,000.00

34001001/22021003	Publicity & Advertisements	15,000.00	56,000.00	250,000.00	250,000.00	194,000.00	500,000.00
34001001/22021023	National council			1,000,000.00	500,000.00	500,000.00	1,000,000.00
34001001/22021282	Annual Celebration Day for Road Traffic Accident Victims				500,000.00	500,000.00	2,000,000.00
34001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		64,879,000.00	12,326,520.00	64,350,000.00	22,350,000.00	10,023,480.00	52,200,000.00
Total Recurrent Exp		148,857,025.67	133,901,702.29	163,450,000.00	144,950,000.00	11,048,297.71	162,087,500.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY							
34004001/21010101	Basic Salary	4,175,445.57	3,994,917.87	4,500,000.00	4,500,000.00	505,082.13	5,000,000.00
34004001/21020101	Housing/Rent Allowance	542,807.97	529,231.51	650,000.00	650,000.00	120,768.49	540,400.00
34004001/21020102	Transport Allowance	468,636.72	387,983.84	506,000.00	506,000.00	118,016.16	462,400.00
34004001/21020103	Meal Allowance	337,620.85	336,923.35	396,000.00	396,000.00	59,076.65	363,600.00
34004001/21020104	Utility Allowance	367,929.45	336,923.35	396,000.00	396,000.00	59,076.65	363,600.00
34004001/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	
34004001/21020106	Leave Allowance	383,581.59	399,491.86	550,000.00	550,000.00	150,508.14	692,500.00
34004001/21020108	Shift Allowance		14,169.36	100,000.00	100,000.00	85,830.64	55,800.00
34004001/21020114	Other Allowances			100,000.00	100,000.00	100,000.00	100,000.00
Total Personnel Cost		6,276,022.15	5,999,641.14	7,398,000.00	7,398,000.00	1,398,358.86	7,578,300.00
34004001/22020102	Local Travl and Transport- Others	24,700.00	160,150.00	1,000,000.00	1,000,000.00	839,850.00	1,000,000.00
34004001/22020209	Utilities Service	65,000.00	679,150.00	1,000,000.00	1,000,000.00	320,850.00	1,000,000.00
34004001/22020301	Office Stationaries/Computer Comsumables	22,000.00	99,850.00	1,000,000.00	1,000,000.00	900,150.00	1,000,000.00
34004001/22020303	Newspapers			200,000.00	200,000.00	200,000.00	200,000.00
34004001/22020308	Instructment of Drawings			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22020314	Office Expenses	734,487.67	920,500.00	2,500,000.00	1,000,000.00	79,500.00	2,000,000.00
34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	108,000.00	268,850.00	500,000.00	500,000.00	231,150.00	500,000.00
34004001/22020402	Maintenance of Office Furniture	20,000.00	70,000.00	2,000,000.00	500,000.00	430,000.00	500,000.00
34004001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22021023	National Council			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
34004001/22021028	Board Members Allowance	1,069,112.00		5,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
Total Overheads		2,043,299.67	2,198,500.00	16,200,000.00	9,200,000.00	7,001,500.00	14,200,000.00
Total Recurrent Expenditure		8,319,321.82	8,198,141.14	23,598,000.00	16,598,000.00	8,399,858.86	21,778,300.00
36001001 - MINISTRY OF CULTURE AND TOURISM							

36001001/21020110	Medical Allowance		1.00			1.00	
Total Personnel Cost			1.00			1.00	
Total Recurrent Exp			1.00			1.00	
38001001 - MINISTRY OF ECONOMIC PLANNING							
38004001 - STATE BUREAU OF STATISTICS							
38004001/21010101	Basic salary	14,798,699.96	14,458,577.68	16,000,000.00	16,000,000.00	1,541,422.32	18,000,000.00
38004001/21020101	Housing/Rent Allowance	2,854,232.47	2,717,057.95	3,000,000.00	3,000,000.00	282,942.05	3,023,000.00
38004001/21020102	Transport Allowance	1,272,503.18	1,190,907.21	1,300,000.00	1,300,000.00	109,092.79	1,339,000.00
38004001/21020103	Meal Subsidy	972,506.15	838,106.20	1,000,000.00	1,000,000.00	161,893.80	941,000.00
38004001/21020104	Utility Allowance	1,271,310.32	1,212,456.96	1,300,000.00	1,300,000.00	87,543.04	1,353,000.00
38004001/21020105	Entertainment Allowance	374,943.40	374,360.99	400,000.00	400,000.00	25,639.01	343,500.00
38004001/21020106	Leave Allowance	1,604,924.09	1,445,858.05	1,600,000.00	1,600,000.00	154,141.95	2,187,500.00
38004001/21020107	Domestic Allowance	779,918.80	935,902.56		935,903.00	0.44	1,030,000.00
38004001/21020108	Shift Allowance	111,986.14	113,390.88	300,000.00	300,000.00	186,609.12	125,000.00
38004001/21020115	Domestic & Staff Allowance (Directors)	77,991.88		1,000,000.00	64,097.00	64,097.00	400,100.00
38004001/21020119	Personal Assistant	337,964.77	311,967.48	320,000.00	320,000.00	8,032.52	343,500.00
38004001/21020123	Newspaper	187,180.56	187,180.56	200,000.00	200,000.00	12,819.44	206,000.00
38004001/21020124	Vehicle Maintenance	935,902.56	935,902.56	1,000,000.00	1,000,000.00	64,097.44	1,030,000.00
38004001/21020126	Inducement Allowance	13,255.96		160,000.00	160,000.00	160,000.00	175,000.00
Total Personnel Cost		25,593,320.24	24,721,669.08	27,580,000.00	27,580,000.00	2,858,330.92	30,496,600.00
38004001/22020101	Local Travel & Transport- Training	273,000.00	75,000.00	2,000,000.00	1,000,000.00	925,000.00	2,000,000.00
38004001/22020102	Local Travel & Transport - Others		15,000.00	2,000,000.00	1,000,000.00	985,000.00	2,000,000.00
38004001/22020203	Internet access Charges	74,400.00	14,000.00	1,000,000.00	1,000,000.00	986,000.00	1,000,000.00
38004001/22020209	Utilities Services	112,000.00	368,900.00	1,500,000.00	1,500,000.00	1,131,100.00	500,000.00
38004001/22020301	Office Stationaries/ Computer Consumables	50,983.33	197,500.00	1,000,000.00	1,000,000.00	802,500.00	1,000,000.00
38004001/22020305	Printing of Non Security Documents		10,000.00	500,000.00	500,000.00	490,000.00	500,000.00
38004001/22020314	Office Expenses	826,768.43	1,953,000.00	2,000,000.00	2,000,000.00	47,000.00	3,500,000.00
38004001/22020323	Publicity/Printing of Statistical Data & Economic Planning			3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
38004001/22020401	Maintenance of Motor	133,000.00	61,000.00	100,000.00	100,000.00	39,000.00	500,000.00

Vehicle/Transport Equipment							
38004001/22020402 Maintenance of Office Furniture	20,000.00	128,500.00	1,000,000.00	1,000,000.00	871,500.00	1,000,000.00	
38004001/22020405 Maintenance of Plants and Generators		35,000.00	1,000,000.00	1,000,000.00	965,000.00	1,000,000.00	
38004001/22020414 Maintenance of Computers/Internet Expansion	132,500.00	144,000.00	2,000,000.00	2,000,000.00	1,856,000.00	2,000,000.00	
38004001/22020501 Local Training			1,000,000.00	500,000.00	500,000.00	500,000.00	
38004001/22020602 Consultancy Service		220,000.00	500,000.00	500,000.00	280,000.00	500,000.00	
38004001/22020702 Information Technology Consulting			3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
38004001/22020709 Planning and Research			500,000.00	500,000.00	500,000.00	500,000.00	
38004001/22020801 Motor Vehicle Fuel Cost	90,000.00	177,500.00	500,000.00	500,000.00	322,500.00	500,000.00	
38004001/22020803 Plant/Generator Fuel Cost		13,000.00	500,000.00	500,000.00	487,000.00	500,000.00	
38004001/22021017 Contingences	100,000.00	357,000.00	500,000.00	500,000.00	143,000.00	500,000.00	
38004001/22021091 Statistical Investigation and Socio-Economic Survey	138,200.00	8,412,600.00	5,000,000.00	9,000,000.00	587,400.00	12,000,000.00	
38004001/22021092 Manpower Reseach and Planning		159,000.00	1,000,000.00	1,000,000.00	841,000.00	1,000,000.00	
38004001/22021094 Coordination and Sourcing of Development Assistance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
38004001/22021096 Collaborative Arrangement with Other Stat. Agencies	380,000.00	1,400,000.00	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00	
38004001/22021098 State Consultative Forum on Statistics			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	
38004001/22021100 Gombe State MTSS Gdp and GUG			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
38004001/22021269 Board Members Sitting Allowance	734,374.00		4,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00	
38004001/22021347 National Census of Populuation and Housing		2,498,000.00	5,500,000.00	5,500,000.00	3,002,000.00	5,000,000.00	
38004001/22021348 Coordination and Running of LGA Area Offices			5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	
Total Overhead Cost	3,065,225.76	16,239,000.00	49,100,000.00	43,600,000.00	27,361,000.00	50,500,000.00	
Total Recurrent Expenditure	28,658,546.00	40,960,669.08	76,680,000.00	71,180,000.00	30,219,330.92	80,996,600.00	
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/21010101 Basic Salary			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	
50001001/21010103 CRFC Civil Service Commission			10,000,000.00			10,000,000.00	

50001001/21020101	Housing /Rent Allowance			700,000.00	700,000.00	700,000.00	700,000.00
50001001/21020102	Transport Allowance			600,000.00	600,000.00	600,000.00	600,000.00
50001001/21020103	Meal Subsidy			500,000.00	500,000.00	500,000.00	500,000.00
50001001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00	300,000.00
50001001/21020105	Entertainment Allowance			50,000.00	50,000.00	50,000.00	50,000.00
50001001/21020106	Leave Allowance			250,000.00	250,000.00	250,000.00	250,000.00
50001001/21020111	Harzard Allowance	105,396.95					
Total Personnel Cost		105,396.95		14,900,000.00	4,900,000.00	4,900,000.00	14,900,000.00
50001001/22020101	Local Travel & Transport- Training		21,000.00	1,000,000.00	1,000,000.00	979,000.00	1,000,000.00
50001001/22020102	Local Travel & Transport Others	13,270.24	39,000.00	1,000,000.00	1,000,000.00	961,000.00	1,000,000.00
50001001/22020203	Internet Access Charges	8,500.00		700,000.00	700,000.00	700,000.00	700,000.00
50001001/22020208	Soft ware Chaeges/Licence renewal	29,300.00		600,000.00	300,000.00	300,000.00	600,000.00
50001001/22020209	Utilities Services	15,974.00	226,670.00	700,000.00	300,000.00	73,330.00	
50001001/22020301	Office Stationaries/Computer Comsumables	40,900.00	363,500.00	500,000.00	500,000.00	136,500.00	500,000.00
50001001/22020302	Books/Materials			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
50001001/22020304	Magazines & Periodicals	27,250.00		200,000.00	200,000.00	200,000.00	200,000.00
50001001/22020305	Printing of Non-Security Documents	40,000.00	236,000.00	800,000.00	800,000.00	564,000.00	800,000.00
50001001/22020306	Printing of Security Documents	40,000.00		800,000.00	800,000.00	800,000.00	600,000.00
50001001/22020314	Office Expenses	12,600.00	209,950.00	1,500,000.00	1,500,000.00	1,290,050.00	1,500,000.00
50001001/22020402	Maintenance of Office Furniture	120,000.00	29,750.00	500,000.00	500,000.00	470,250.00	5,000,000.00
50001001/22020405	Maintenance of Plant & Generators			800,000.00	800,000.00	800,000.00	800,000.00
50001001/22020414	Maintenance of Computers/Internet Expansion			600,000.00	600,000.00	600,000.00	600,000.00
50001001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
50001001/22020502	International Training			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
50001001/22020602	Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
50001001/22020618	Social Development Activities	20,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
50001001/22020638	Printing of Annual Report		405,000.00	1,500,000.00	1,500,000.00	1,095,000.00	1,500,000.00
50001001/22020709	Planning & Research			500,000.00	500,000.00	500,000.00	500,000.00
50001001/22020801	Motor Vehicle Fuel Cost		60,000.00	500,000.00	500,000.00	440,000.00	500,000.00
50001001/22021001	Entertainment & Hospitality	579,778.57	404,500.00	1,500,000.00	1,500,000.00	1,095,500.00	1,500,000.00
50001001/22021002	Honorarium & Sitting Allowance	281,000.00	546,000.00	2,000,000.00	2,000,000.00	1,454,000.00	2,000,000.00

50001001/22021003	Publicity & Advertisement/ Awareness	10,000.00		500,000.00	500,000.00	500,000.00	500,000.00
50001001/22021006	Postage & Courier Services	2,500.00		300,000.00	300,000.00	300,000.00	300,000.00
50001001/22021028	Board Allowance	890,314.00		8,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
50001001/22021093	Project/Programme Monitoring & Evaluation		685,000.00	2,500,000.00	2,500,000.00	1,815,000.00	1,000,000.00
50001001/22021237	Allowances For NYSC			400,000.00	400,000.00	400,000.00	1,100,000.00
50001001/22021301	Seminars & Workshops			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Total Overhead Cost		2,131,386.81	3,226,370.00	36,400,000.00	30,700,000.00	27,473,630.00	33,200,000.00
Total Recurrent Exp		2,236,783.76	3,226,370.00	51,300,000.00	35,600,000.00	32,373,630.00	48,100,000.00
52001001 - MINISTRY OF WATER RESOURCES							
52001001/21010101	Basic Salary	94,582,254.12	91,179,721.82	110,000,000.00	110,000,000.00	18,820,278.18	126,000,000.00
52001001/21020101	Housing/Rent Allowance	4,800,898.62	4,392,981.19	7,000,000.00	7,000,000.00	2,607,018.81	700,000.00
52001001/21020102	Transport Allowance	3,132,226.41	2,925,791.06	3,500,000.00	3,500,000.00	574,208.94	3,500,000.00
52001001/21020103	Meal Subsidy	2,340,322.20	2,191,809.43	3,500,000.00	3,500,000.00	1,308,190.57	2,500,000.00
52001001/21020104	Utility Allowance	2,340,322.20	2,191,809.43	3,500,000.00	3,500,000.00	1,308,190.57	2,500,000.00
52001001/21020105	Entertainment Allowance	3,494.40	3,494.40	20,000.00	20,000.00	16,505.60	20,000.00
52001001/21020106	Leave Allowance	3,369,686.63	3,259,660.13	4,000,000.00	4,000,000.00	740,339.87	4,000,000.00
52001001/21020107	Domestic and Staff Allowance	77,991.88		50,000.00	50,000.00	50,000.00	50,000.00
52001001/21020108	Shift Allowance	6,219,886.92	5,949,489.75	6,500,000.00	6,500,000.00	550,510.25	6,500,000.00
52001001/21020111	Hazard Allowance	3,300,000.00	3,165,000.00	3,500,000.00	3,500,000.00	335,000.00	3,400,000.00
52001001/21020138	Hazard Water Corporation	3,150.91					
Total Personnel Cost		120,170,234.29	115,259,757.21	141,570,000.00	141,570,000.00	26,310,242.79	149,170,000.00
52001001/22020101	Local Travel and Transport - Training	151,000.00	785,300.00	1,500,000.00	1,000,000.00	214,700.00	1,000,000.00
52001001/22020102	Local Travel and Transport - Others	957,500.00	1,517,700.00	1,500,000.00	1,517,700.00		1,500,000.00
52001001/22020209	Utilities Services		45,000.00	60,000.00	60,000.00	15,000.00	100,000.00
52001001/22020301	Office Stationaries/Computer Consumables	92,500.00	408,800.00	2,000,000.00	1,982,300.00	1,573,500.00	2,000,000.00
52001001/22020312	Photographic materials		33,000.00	100,000.00	100,000.00	67,000.00	100,000.00
52001001/22020314	Office Expenses	707,100.67	1,555,000.00	3,000,000.00	3,000,000.00	1,445,000.00	2,000,000.00
52001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	213,900.00	34,159.75	1,500,000.00	1,500,000.00	1,465,840.25	1,500,000.00
52001001/22020402	Maintenance of Office Furniture	25,000.00	96,200.00	2,000,000.00	2,000,000.00	1,903,800.00	2,000,000.00
52001001/22020414	Maintenance of Computers/Internet Expansions			1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
52001001/22020421	Maintenance of Boreholes			3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00

52001001/22020422	Water week			500,000.00	500,000.00	500,000.00	1,500,000.00
52001001/22020423	Maintenance of Irrigation Development			5,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
52001001/22020424	Maintenance of Minor Dams			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
52001001/22020429	Maintenance of Minor Irrigation			1,500,000.00	1,500,000.00	1,500,000.00	4,000,000.00
52001001/22020501	Local Training	70,000.00		4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
52001001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
52001001/22020725	Fishing Festival			500,000.00	500,000.00	500,000.00	600,000.00
52001001/22021001	Entertainment & Hospitality	1,910,541.00	5,497,000.00	3,000,000.00	5,497,000.00		6,000,000.00
52001001/22021003	Publicity & Advertisements/Awareness	80,000.00	72,000.00	500,000.00	500,000.00	428,000.00	500,000.00
52001001/22021023	National council			2,500,000.00	500,000.00	500,000.00	1,500,000.00
52001001/22021162	Fisheries Development Expenses			2,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
52001001/22021163	Protective Clothing and Equipment			500,000.00	500,000.00	500,000.00	500,000.00
52001001/22021167	Photographic Video Recording Material		121,000.00	300,000.00	300,000.00	179,000.00	500,000.00
52001001/22021168	Fish Fingering Hatchery Complex Running Cost			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
52001001/22021341	Irrigation Farmer's Support			500,000.00	500,000.00	500,000.00	500,000.00
52001001/22060105	Nutrition Intervention Activities			5,000,000.00	1,003,000.00	1,003,000.00	5,000,000.00
Total Overhead Cost		4,207,541.67	10,165,159.75	48,460,000.00	36,460,000.00	26,294,840.25	50,800,000.00
Total Recurrent Exp		124,377,775.96	125,424,916.96	190,030,000.00	178,030,000.00	52,605,083.04	199,970,000.00
52102001 - GOMBE STATE WATER BOARD							
52102001/21010101	Basic Salary	152,273,832.62	160,348,424.88	180,000,000.00	180,000,000.00	19,651,575.12	190,000,000.00
52102001/21020101	Housing/Rent Allowance	20,883,361.93	21,073,225.93	23,500,000.00	23,500,000.00	2,426,774.07	23,000,000.00
52102001/21020102	Transport Allowance	14,464,755.11	14,554,982.00	16,500,000.00	16,500,000.00	1,945,018.00	16,500,000.00
52102001/21020103	Meal Subsidy	10,746,083.98	10,873,672.72	11,700,000.00	11,700,000.00	826,327.28	11,700,000.00
52102001/21020104	Utility Allowance	10,746,083.98	10,873,672.72	11,700,000.00	11,700,000.00	826,327.28	11,700,000.00
52102001/21020105	Entertainment Allowance	34,885.76	31,100.16	200,000.00	200,000.00	168,899.84	200,000.00
52102001/21020106	Leave Allowance	15,227,385.70	16,032,960.41	1,000,000.00	17,000,000.00	967,039.59	17,000,000.00
52102001/21020107	Domestic and Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00	
52102001/21020108	Shift Allowance	5,153,955.11	4,906,198.62	7,000,000.00	6,122,300.00	1,216,101.38	5,000,000.00
52102001/21020111	Hazard Allowance	51,423.57	68,193.64	1,000,000.00	538,200.00	470,006.36	500,000.00
52102001/21020115	Domestic Staff Allowance - Directors	654,206.92	461,793.12		461,800.00	6.88	

52102001/21020138	Hazard Water Corporation	870,525.51	877,654.06		877,700.00	45.94	300,000.00
52102001/21020143	Adjustment Allowance	292,292.00					
Total Personnel Cost		231,398,792.19	240,101,878.26	253,600,000.00	269,600,000.00	29,498,121.74	275,900,000.00
52102001/22020101	Local Travel and Transport - Training	1,238,000.00	2,299,000.00	1,500,000.00	2,299,000.00		2,000,000.00
52102001/22020102	Local Travel and Transport - Others	1,820,000.00	6,572,000.00	2,000,000.00	6,602,000.00	30,000.00	4,000,000.00
52102001/22020201	Electricity Charges			500,000.00	498,000.00	498,000.00	100,000.00
52102001/22020203	Internet Access Charges	80,000.00	34,000.00	250,000.00	250,000.00	216,000.00	250,000.00
52102001/22020301	Office Stationaries/Computer Consumables	31,000.00	1,040,000.00	1,000,000.00	1,040,000.00		100,000.00
52102001/22020314	Office Expenses	2,692,100.00	6,456,400.00	3,000,000.00	6,481,400.00	25,000.00	5,000,000.00
52102001/22020319	Printing of Calender			1,000,000.00	500,000.00	500,000.00	1,000,000.00
52102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	628,300.00	1,338,500.00	5,000,000.00	2,500,000.00	1,161,500.00	2,000,000.00
52102001/22020402	Maintenance of Office Funiture		155,000.00	500,000.00	360,000.00	205,000.00	500,000.00
52102001/22020404	Maintenance of office/ IT Equipments		50,000.00	500,000.00	500,000.00	450,000.00	3,000,000.00
52102001/22020405	Maintenance of Plants and Generators		233,000.00	2,000,000.00	518,600.00	285,600.00	5,000,000.00
52102001/22020421	Maintenance of Boreholes	2,103,550.00	895,700.00	5,000,000.00	1,701,000.00	805,300.00	20,000,000.00
52102001/22020426	Machine Tools			500,000.00	500,000.00	500,000.00	2,000,000.00
52102001/22020441	Maintenance of Water Works General	2,984,240.00	2,159,100.00	10,000,000.00	4,000,000.00	1,840,900.00	20,000,000.00
52102001/22020501	Local Training		110,500.00	2,000,000.00	1,000,000.00	889,500.00	5,000,000.00
52102001/22020601	Security Services	360,000.00		500,000.00	500,000.00	500,000.00	500,000.00
52102001/22020603	Residential Rent		30,000.00	500,000.00	500,000.00	470,000.00	1,000,000.00
52102001/22020605	Cleaning & Fumigating Services			1,500,000.00	500,000.00	500,000.00	2,000,000.00
52102001/22020703	Legal Services			500,000.00	500,000.00	500,000.00	500,000.00
52102001/22020801	Motor Vehicle Fuel Cost	1,057,380.00	550,600.00	3,000,000.00	1,500,000.00	949,400.00	2,000,000.00
52102001/22020803	Plant/Generator fuel Cost	799,580.00	145,200.00	3,000,000.00	1,500,000.00	1,354,800.00	3,000,000.00
52102001/22021001	Entertainment & Hospitality	135,000.00	1,170,000.00	2,000,000.00	2,000,000.00	830,000.00	2,500,000.00
52102001/22021002	Honourarium & sitting Allowance			1,500,000.00	500,000.00	500,000.00	1,000,000.00
52102001/22021006	Postage & Courier Services			200,000.00	200,000.00	200,000.00	500,000.00
52102001/22021007	Welfare Packages		265,000.00	500,000.00	500,000.00	235,000.00	1,000,000.00
52102001/22021011	Recruitment and Appointment (Service Wide)			200,000.00	200,000.00	200,000.00	250,000.00
52102001/22021012	Decipline & Appointment		145,000.00		145,000.00		

(Service Wide)							
52102001/22021013	Promotion (Service Wide)	50,000.00	60,000.00	150,000.00	150,000.00	90,000.00	250,000.00
52102001/22021014	Annual Budget Expenses and Administration			200,000.00	55,000.00	55,000.00	1,000,000.00
52102001/22021022	Training Programme		260,000.00	500,000.00	500,000.00	240,000.00	1,000,000.00
52102001/22021269	Board Members Sitting Allowance	1,641,797.00		3,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Total Overhead Cost		15,620,947.00	23,969,000.00	52,000,000.00	39,000,000.00	15,031,000.00	88,450,000.00
Total Recurrent Exp		247,019,739.19	264,070,878.26	305,600,000.00	308,600,000.00	44,529,121.74	364,350,000.00
52103001 - WATER AND SANITATION AGENCY							
52103001/21010101	Basic Salary			900,000.00	9,000,000.00	9,000,000.00	900,000.00
52103001/21020101	Housing/Rent Allowance			400,000.00	400,000.00	400,000.00	400,000.00
52103001/21020102	Transport Allowance			300,000.00	300,000.00	300,000.00	300,000.00
52103001/21020103	Meal Subsidy			300,000.00	300,000.00	300,000.00	300,000.00
52103001/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00	100,000.00
52103001/21020106	Leave Allowance			250,000.00	250,000.00	250,000.00	250,000.00
52103001/21020108	Shift Allowance			50,000.00	50,000.00	50,000.00	50,000.00
Total Personnel Cost				2,300,000.00	10,400,000.00	10,400,000.00	2,300,000.00
52103001/22020101	Local Travel and Transport - Training		30,000.00		3,699,262.00	3,669,262.00	5,000,000.00
52103001/22020102	Local Travel and Transport - Others	142,879.46	291,000.00	1,500,000.00	1,000,000.00	709,000.00	1,500,000.00
52103001/22020314	Office Expenses	159,000.00	810,262.71	2,500,000.00	1,000,000.00	189,737.29	2,500,000.00
52103001/22020401	Maintenance of Moto Vehicle/Transport	125,000.00	68,000.00	3,000,000.00	1,000,000.00	932,000.00	3,000,000.00
52103001/22020426	Maintenance of Drilling Rings			40,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
52103001/22020450	Maintenance of Equipment	89,600.00		3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
52103001/22021093	Project/Programme Monitoring and Evaluation			1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
52103001/22021269	Board Members Sitting Allowance			20,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
Total Overhead Cost		516,479.46	1,199,262.71	71,300,000.00	20,999,262.00	19,799,999.29	26,300,000.00
Total Recurrent Exp		516,479.46	1,199,262.71	73,600,000.00	31,399,262.00	30,199,999.29	28,600,000.00
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT							
52103002/21010101	Basic Salary			2,000,000.00			

52103002/21020101	Housing/Rent Allowance			800,000.00			
52103002/21020102	Transport Allowance			600,000.00			
52103002/21020103	Meal Subsidy			400,000.00			
52103002/21020104	Utility Allowance			400,000.00			
52103002/21020105	Entertainment Allowance			200,000.00			
52103002/21020106	Leave Allowance			1,200,000.00			
Total Personnel Cost				5,600,000.00			
52103002/22020101	Local Travel and Transport - Training			2,000,000.00			
52103002/22020102	Local Travel and Transport - Others			2,000,000.00			
52103002/22020203	Internet Access Charges			1,200,000.00			
52103002/22020209	Utilitie Services			200,000.00			
52103002/22020301	Office Stationaries/Computer Consumables			1,200,000.00			
52103002/22020304	Magazines & Periodicals			300,000.00			
52103002/22020305	Printing of Non security Documents			300,000.00			
52103002/22020306	Printing of Security Documents			400,000.00			
52103002/22020314	Office Expenses			1,500,000.00			
52103002/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00			
52103002/22020402	Maintenance of Office Funiture			800,000.00			
52103002/22020404	Maintenance of Office/ IT Equipments			1,500,000.00			
52103002/22020405	Maintenance of Plants and Generators			1,500,000.00			
52103002/22020414	Maintenance of Computers/Internet expansion			800,000.00			
52103002/22020501	Local Training			1,500,000.00			
52103002/22020605	Cleaning & Fumigating Services			1,200,000.00			
52103002/22020638	Printing of Annual Report			400,000.00			
52103002/22020709	Planning and Research			1,500,000.00			
52103002/22020801	Motor Vehicle Fuel Cost			1,500,000.00			
52103002/22021001	Entertainment & Hospitality			3,000,000.00			
52103002/22021002	Honourarium & sitting Allowance			2,000,000.00			
52103002/22021003	Publicity &			1,000,000.00			

Advertisements/Awareness							
52103002/22021006	Postage & Curier Services			200,000.00			
52103002/22021028	Board Allowance			3,000,000.00			
52103002/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00			
52103002/22021301	Seminars and Workshops			1,500,000.00			
Total Overhead Cost				33,500,000.00			
Total Recurrent Exp				39,100,000.00			
53002001 - MIN OF METROPOLITAN AND URBAN DEVELOPMENT							
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
53001001/21010101	Basic Salary	118,437,350.16	94,629,448.05	177,000,000.00	147,000,000.00	52,370,551.95	130,000,000.00
53001001/21020101	Housing/Rent Allowance	17,320,075.91	13,201,663.98	37,000,000.00	19,000,000.00	5,798,336.02	17,100,000.00
53001001/21020102	Transport Allowance	11,140,316.10	8,173,300.70	24,000,000.00	14,000,000.00	5,826,699.30	12,000,000.00
53001001/21020103	Meal Subsidy	8,025,296.06	5,809,424.16	15,000,000.00	11,000,000.00	5,190,575.84	8,000,000.00
53001001/21020104	Utility Allowance	7,876,581.60	5,809,424.16	15,000,000.00	11,000,000.00	5,190,575.84	8,000,000.00
53001001/21020105	Entertainment Allowance	41,583.36	38,554.88	800,000.00	800,000.00	761,445.12	500,000.00
53001001/21020106	Leave Allowance	11,937,054.24	9,456,634.58	15,000,000.00	14,000,000.00	4,543,365.42	17,000,000.00
53001001/21020107	Domestic and Staff Allowance			3,500,000.00	1,422,200.00	1,422,200.00	200,000.00
53001001/21020108	Shift Allowance	634,979.30	591,661.74	1,700,000.00	690,070.00	98,408.26	642,500.00
53001001/21020115	Domestic Staff Allowance - Directors	1,577,793.16	1,577,793.16	3,500,000.00	1,577,800.00	6.84	1,500,000.00
53001001/21020126	Inducement Allowance	8,220.92					150,000.00
53001001/21020130	Fire Service Hazard Allowance		9,926.19		9,930.00	3.81	
Total Personnel Cost		176,999,250.81	139,297,831.60	292,500,000.00	220,500,000.00	81,202,168.40	195,092,500.00
53001001/22020101	Local Travel and Transport - Training	2,134,000.00	1,795,200.00	2,000,000.00	1,795,200.00		3,000,000.00
53001001/22020102	Local Travel and Transport - Others	254,100.00	2,517,000.00	2,500,000.00	2,517,000.00		5,000,000.00
53001001/22020209	Utilities Services	9,500.00		50,000.00	50,000.00	50,000.00	50,000.00
53001001/22020301	Office Stationaries/Computer Consumables	153,200.00	261,850.00	3,000,000.00	983,000.00	721,150.00	3,000,000.00
53001001/22020305	Printing of Non security Documents						1,000,000.00
53001001/22020308	Instrument of drawing			300,000.00	4,800.00	4,800.00	200,000.00

53001001/22020314	Office Expenses	1,583,400.00	1,242,222.40	3,000,000.00	2,000,000.00	757,777.60	3,000,000.00
53001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	233,900.00	425,500.00	1,500,000.00	1,500,000.00	1,074,500.00	1,500,000.00
53001001/22020402	Maintenance of Office Furniture	48,500.00	273,100.00	1,500,000.00	1,500,000.00	1,226,900.00	1,500,000.00
53001001/22020403	Maintenance of Institutional Building	1,529,000.00	3,872,200.00	1,500,000.00	3,872,200.00		5,000,000.00
53001001/22020405	Maintenance of Plants and Generators		287,250.00	3,500,000.00	2,000,000.00	1,712,750.00	2,000,000.00
53001001/22020410	Maintenance of Street Lightings						2,000,000.00
53001001/22020414	Maintenance of computers/internet expansion	23,000.00	239,950.00	2,000,000.00	1,235,700.00	995,750.00	1,000,000.00
53001001/22020442	General Maintenance of Institutional Equipments/Assets	46,200.00		1,000,000.00	500,000.00	500,000.00	1,000,000.00
53001001/22020456	Maintenance of VIO Mobile Crane			2,000,000.00			3,000,000.00
53001001/22020501	Local Training		893,000.00	3,000,000.00	2,000,000.00	1,107,000.00	3,000,000.00
53001001/22020709	Planning and Research	70,000.00	156,700.00	1,000,000.00	327,800.00	171,100.00	1,000,000.00
53001001/22020710	Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
53001001/22020801	Motor Vehicle Fuel Cost	30,000.00	154,500.00	1,500,000.00	1,000,000.00	845,500.00	1,000,000.00
53001001/22021001	Entertainment & Hospitality	2,445,607.50	5,264,300.00	4,000,000.00	5,264,300.00		6,000,000.00
53001001/22021003	Publicity & Advertisements/Awareness		10,000.00		500,000.00	490,000.00	1,000,000.00
53001001/22021021	Annual Celebration Day for Road Traffic Accident Victims			2,000,000.00			
53001001/22021023	National council		888,000.00	3,000,000.00	888,000.00		3,000,000.00
53001001/22021026	Allowance for Casual workers						500,000.00
53001001/22021060	HIV/AIDS Control Programme			500,000.00	112,000.00	112,000.00	500,000.00
53001001/22021070	Tender Board			250,000.00	250,000.00	250,000.00	1,000,000.00
53001001/22021071	Due Process and Public Procurement			500,000.00	500,000.00	500,000.00	1,000,000.00
53001001/22021093	Project/Programme Monitoring and Evaluation		56,350.00	500,000.00	300,000.00	243,650.00	1,000,000.00
53001001/22021210	VIO's Office General Expenses			200,000.00	200,000.00	200,000.00	
53001001/22040109	Grant to Communities/NGO's			250,000.00	250,000.00	250,000.00	1,000,000.00
Total Overhead Cost		8,560,407.50	18,337,122.40	41,550,000.00	30,550,000.00	12,212,877.60	55,250,000.00
Total Recurrent Exp		185,559,658.31	157,634,954.00	334,050,000.00	251,050,000.00	93,415,046.00	250,342,500.00
53011001 - GOMBE STATE HOUSING CORPORATION							

53011001/21010101	Basic Salary	2,611,244.08	3,044,425.92	3,200,000.00	3,200,000.00	155,574.08	3,200,000.00
53011001/21020101	Housing / Rent Allowance	339,461.75	374,762.64	500,000.00	500,000.00	125,237.36	374,800.00
53011001/21020102	Transport Allowance	289,561.32	321,462.48	350,000.00	350,000.00	28,537.52	321,500.00
53011001/21020103	Meal Subsidy	232,265.60	274,736.64	300,000.00	300,000.00	25,263.36	255,800.00
53011001/21020104	Utility Allowance	232,265.60	255,862.20	300,000.00	300,000.00	44,137.80	255,800.00
53011001/21020106	Leave Allowance	261,124.39	264,255.75	320,000.00	320,000.00	55,744.25	482,300.00
53011001/21020108	Shift Allowance	55,485.21	42,170.77	60,000.00	60,000.00	17,829.23	40,500.00
Total Personnel Cost		4,021,407.95	4,577,676.40	5,030,000.00	5,030,000.00	452,323.60	4,930,700.00
53011001/22020101	Local Training and Transport			400,000.00	400,000.00	400,000.00	400,000.00
53011001/22020102	Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00	300,000.00
53011001/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00	200,000.00
53011001/22020301	Office Stationeries/Computer Consumables	75,000.00	223,500.00	500,000.00	500,000.00	276,500.00	300,000.00
53011001/22020314	General office Expenses	75,305.03	217,500.00	250,000.00	250,000.00	32,500.00	1,000,000.00
53011001/22020401	Maintenance of M/Vehicle/ Transport Equipment		266,000.00	300,000.00	300,000.00	34,000.00	500,000.00
53011001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00	250,000.00
53011001/22020404	Maintenance of Office / IT Equipment	10,500.00		200,000.00	200,000.00	200,000.00	250,000.00
53011001/22020405	Maintenance of Plant & generators		110,000.00	400,000.00	400,000.00	290,000.00	200,000.00
53011001/22020406	Other Maintenance			200,000.00	200,000.00	200,000.00	150,000.00
53011001/22020602	Consultancy Services			500,000.00	500,000.00	500,000.00	500,000.00
53011001/22020801	Motor Vehicle Fuel Cost	200,000.00	483,000.00	500,000.00	500,000.00	17,000.00	500,000.00
53011001/22020803	Plant/Generator fuel Cost			250,000.00	250,000.00	250,000.00	250,000.00
53011001/22021001	Entertainment & hospitality	474,000.00	945,500.00	2,000,000.00	2,000,000.00	1,054,500.00	1,500,000.00
53011001/22021003	Publicity/Advertisement			350,000.00	350,000.00	350,000.00	500,000.00
53011001/22021013	Promotion Service Wide	150,000.00					
53011001/22021014	Annual Budget Expenses and Administration		150,000.00	150,000.00	150,000.00		150,000.00
53011001/22021070	Tender Board			300,000.00	300,000.00	300,000.00	300,000.00
53011001/22021269	Board Members Sitting Allowance	661,017.00		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Total Overhead Cost		1,645,822.03	2,395,500.00	11,300,000.00	11,300,000.00	8,904,500.00	11,250,000.00
Total Recurrent Exp		5,667,229.98	6,973,176.40	16,330,000.00	16,330,000.00	9,356,823.60	16,180,700.00
53053001 - GOMBE STATE URBAN PLANNING & DEV. BOARD							

53053001/21010101	Basic Salary	29,430,911.40	30,208,356.27	35,400,000.00	33,529,160.00	3,320,803.73	35,400,000.00
53053001/21020101	Housing/Rent Allowance	4,239,815.50	4,193,877.56	4,410,000.00	4,410,000.00	216,122.44	4,410,000.00
53053001/21020102	Transport Allowance	2,643,205.40	2,590,779.30	2,710,000.00	2,710,000.00	119,220.70	2,710,000.00
53053001/21020103	Meal Subsidy	1,633,041.56	1,747,218.28	1,810,000.00	1,810,000.00	62,781.72	1,810,000.00
53053001/21020104	Utility Allowance	1,779,756.02	1,747,218.26	1,810,000.00	1,810,000.00	62,781.74	1,810,000.00
53053001/21020105	Entertainment Allowance	4,892.16	4,955.16	10,000.00	10,000.00	5,044.84	10,000.00
53053001/21020106	Leave Allowance	2,942,991.80	3,020,836.90	1,150,000.00	3,020,840.00	3.10	1,500,000.00
53053001/21020108	Shift Allowance		1,976.48	10,000.00	10,000.00	8,023.52	10,000.00
53053001/21020115	Domestic Staff Allowance - Directors	461,793.12	461,793.12	500,000.00	500,000.00	38,206.88	500,000.00
Total Personnel Cost		43,136,406.96	43,977,011.33	47,810,000.00	47,810,000.00	3,832,988.67	48,160,000.00
53053001/22020101	Local Travel and Transport - Training	125,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
53053001/22020102	Local Transport & Travel- Others	240,500.00	3,032,000.00	2,000,000.00	3,032,000.00		1,000,000.00
53053001/22020209	Utilities Services	9,500.00		500,000.00	500,000.00	500,000.00	500,000.00
53053001/22020301	Office Stationeries/Computer Consumables	40,900.00	150,300.00	1,000,000.00	1,000,000.00	849,700.00	1,000,000.00
53053001/22020305	Printing of Non security Documents	10,000.00	131,500.00	1,000,000.00	1,000,000.00	868,500.00	1,000,000.00
53053001/22020314	Office Expenses	292,000.00	1,692,861.42	500,000.00	1,692,900.00	38.58	3,500,000.00
53053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	48,700.00	491,480.00	4,000,000.00	1,968,000.00	1,476,520.00	4,000,000.00
53053001/22020402	Maintenance of Office Furniture	1,197.83	689,000.00	1,500,000.00	1,500,000.00	811,000.00	1,500,000.00
53053001/22020405	Maintenance of Plants/Generators	33,500.00	6,500.00	1,000,000.00	807,100.00	800,600.00	1,000,000.00
53053001/22020414	Maintenance of computers/internet expansion		146,000.00	1,000,000.00	1,000,000.00	854,000.00	1,000,000.00
53053001/22020457	Maintenance of Roundabout			5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
53053001/22020501	Local Training	125,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00
53053001/22020801	Motor Vehicle Fuel Cost	173,566.67	1,487,440.00	1,500,000.00	1,500,000.00	12,560.00	1,500,000.00
53053001/22021003	Publicity & Advertisements/Awareness		936,600.00	1,500,000.00	1,500,000.00	563,400.00	1,500,000.00
53053001/22021006	Postage & Courier Services			150,000.00	150,000.00	150,000.00	150,000.00
53053001/22021023	National council	40,000.00		2,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
53053001/22021024	Board Members Monthly Allowance			5,000,000.00			
53053001/22021269	Board Members Siting	874,713.00			4,787,850.00	4,787,850.00	

Allowance							
53053001/22021359	Development Control		1,212,150.00	1,000,000.00	1,212,150.00		
Total Overhead Cost		2,014,577.50	10,025,831.42	31,150,000.00	29,150,000.00	19,124,168.58	25,150,000.00
Total Recurrent Exp		45,150,984.46	54,002,842.75	78,960,000.00	76,960,000.00	22,957,157.25	73,310,000.00
53057001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.							
(WORLD BANK ASSISTED)							
53057001/22021269	Board Members Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total Overhead Cost				2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total Recurrent Expenditure				2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
54001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATI							
54001001/21010101	Basic Salary	124,240,213.79	126,027,952.37	200,400,500.00	200,400,500.00	74,372,547.63	188,000,000.00
54001001/21020101	Housing/Rent Allowance	18,857,897.11	16,941,520.89	26,300,100.00	26,300,100.00	9,358,579.11	20,600,000.00
54001001/21020102	Transport Allowance	10,556,714.33	11,787,806.66	15,800,600.00	15,800,600.00	4,012,793.34	11,400,000.00
54001001/21020103	Meal Subsidy	7,149,924.63	7,130,017.99	10,200,100.00	10,200,100.00	3,070,082.01	7,900,000.00
54001001/21020104	Utility Allowance	7,356,243.59	7,130,017.99	10,200,100.00	10,200,100.00	3,070,082.01	7,900,000.00
54001001/21020105	Entertainment Allowance	20,034.56	16,773.12	500,000.00	500,000.00	483,226.88	18,500.00
54001001/21020106	Leave Allowance	12,423,738.93	12,597,948.86	21,500,000.00	21,500,000.00	8,902,051.14	18,700,000.00
54001001/21020107	Domestic and Staff Allowance			900,000.00	900,000.00	900,000.00	
54001001/21020108	Shift Allowance	430,950.25	411,913.44	1,500,000.00	1,500,000.00	1,088,086.56	461,000.00
54001001/21020111	Hazard Allowance	16,829.18	14,275.00	300,000.00	300,000.00	285,725.00	50,000.00
54001001/21020115	Domestic Staff Allowance - Directors	1,231,448.32	923,586.24	2,500,600.00	2,500,600.00	1,577,013.76	1,000,000.00
54001001/21020126	Inducement Allowance	16,528.36	17,130.00	250,000.00	250,000.00	232,870.00	38,000.00
54001001/21020141	Special Education Allowance	65,545.90	82,012.68	100,000.00	100,000.00	17,987.32	90,000.00
Total Personnel Cost		182,366,068.95	183,080,955.24	290,452,000.00	290,452,000.00	107,371,044.76	256,157,500.00
54001001/22020101	Local Travel and Transport - Training	115,000.00		1,000,000.00	500,000.00	500,000.00	1,000,000.00
54001001/22020102	Local Travel and Transport - Others	1,037,156.15	75,800.00	3,600,000.00	2,100,000.00	2,024,200.00	2,000,000.00
54001001/22020103	International Transport and Travels - Training			8,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
54001001/22020000	International Transport and Travels - Others			3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
54001001/22020209	Utilities Services	41,000.00		500,000.00	500,000.00	500,000.00	500,000.00
54001001/22020301	Office Stationaries/Computer	186,000.00	453,900.00	3,100,000.00	3,100,000.00	2,646,100.00	3,100,000.00

Consumables (Service Wide)							
54001001/22020302	Books/Materials			200,000.00	200,000.00	200,000.00	200,000.00
54001001/22020305	Printing of Non Security Documents	101,000.00		150,000.00	150,000.00	150,000.00	150,000.00
54001001/22020314	Office Expenses	2,419,600.00	2,145,000.00	4,000,000.00	4,000,000.00	1,855,000.00	4,000,000.00
54001001/22020329	Purchase of Cooperative Training Materials			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	1,426,000.00	2,961,500.00	3,500,000.00	3,500,000.00	538,500.00	3,500,000.00
54001001/22020402	Maintenance of Office Furniture	1,080,900.00	195,000.00	2,000,000.00	2,000,000.00	1,805,000.00	2,000,000.00
54001001/22020404	Maintenance of Office / IT Equipments	201,000.00	30,000.00	1,500,000.00	1,500,000.00	1,470,000.00	1,500,000.00
54001001/22020405	Maintenance of Plants & Generators	140,000.00		100,000.00	100,000.00	100,000.00	100,000.00
54001001/22020406	Other Maintenance Services	5,200.00	22,600.00	300,000.00	300,000.00	277,400.00	300,000.00
54001001/22020413	Minor Road Maintenance			3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
54001001/22020424	Maintenance of Minor Dams			3,200,000.00	1,200,000.00	1,200,000.00	3,200,000.00
54001001/22020427	Maintenance of CGS-MDGS			1,500,000.00	1,500,000.00	1,500,000.00	
54001001/22020444	Maintenance/Logistics for State Cash Transfer Office			3,500,000.00	3,500,000.00	3,500,000.00	5,000,000.00
54001001/22020501	Local Training			1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
54001001/22020709	Planning and Research			1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
54001001/22020710	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
54001001/22021001	Entertainment & Hospitality	3,050,000.00	5,265,000.00	6,000,000.00	5,265,000.00		6,000,000.00
54001001/22021003	Publicity & Advertisements/Awareness	8,000.00		1,500,000.00	235,000.00	235,000.00	1,500,000.00
54001001/22021021	Poverty Day			500,000.00	500,000.00	500,000.00	500,000.00
54001001/22021022	Training Programme			1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
54001001/22021023	National council			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
54001001/22021060	HIV/AIDS Control Programme			250,000.00	250,000.00	250,000.00	250,000.00
54001001/22021093	Project/Programme Monitoring and Evaluation	80,000.00	40,000.00	2,200,000.00	2,200,000.00	2,160,000.00	2,200,000.00
54001001/22021181	Electrical Construction Material	27,400.00	52,200.00	1,500,000.00	500,000.00	447,800.00	1,500,000.00
54001001/22021183	Cooperative Festival			200,000.00	200,000.00	200,000.00	200,000.00
54001001/22021222	Poverty Survey and Mapping			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
54001001/22021238	Rural Development Day			500,000.00	500,000.00	500,000.00	500,000.00
54001001/22021269	Board Members Sitting Allowance			7,000,000.00			
54001001/22021290	Council on Cooperative			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00

54001001/22040109	Grant to Communities/NGO's	164,000.00		2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
54001001/22040111	Annual CD Awards to CDAs LGAs NGOs			5,000,000.00			2,000,000.00
Total Overhead Cost		10,082,256.15	11,241,000.00	83,300,000.00	54,300,000.00	43,059,000.00	65,700,000.00
Total Recurrent Exp		192,448,325.10	194,321,955.24	373,752,000.00	344,752,000.00	150,430,044.76	321,857,500.00
54002001 - MIN. OF CO-OPERATIVES							
54002001 - MINISTRY OF COMMUNITY DEVELOPMENT & pOVERTY ALLEV							
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/21010101	Basic Salary	20,955,225.23	19,115,328.58	31,000,000.00	31,000,000.00	11,884,671.42	31,000,000.00
60001001/21020101	Housing/Rent Allowance	3,241,554.38	2,883,403.57	6,000,000.00	6,000,000.00	3,116,596.43	2,000,000.00
60001001/21020102	Transport Allowance	1,683,193.15	1,482,174.36	4,000,000.00	4,000,000.00	2,517,825.64	1,000,000.00
60001001/21020103	Meal Subsidy	1,206,627.87	1,062,912.51	2,500,000.00	2,500,000.00	1,437,087.49	1,000,000.00
60001001/21020104	Utility Allowance	1,206,627.87	1,062,912.51	2,500,000.00	2,500,000.00	1,437,087.49	1,000,000.00
60001001/21020105	Entertainment Allowance	12,113.92	509,318.40	100,000.00	509,400.00	81.60	1,000,000.00
60001001/21020106	Leave Allowance	2,095,522.73	1,911,533.09	4,300,000.00	4,300,000.00	2,388,466.91	1,000,000.00
60001001/21020107	Domestic and Staff Allowance			700,000.00	290,600.00	290,600.00	1,000,000.00
60001001/21020108	Shift Allowance	128,876.20	83,957.88	300,000.00	300,000.00	216,042.12	612,000.00
60001001/21020115	Domestic Staff Allowance - Directors	153,931.04					
Total Personnel Cost		30,683,672.39	28,111,540.90	51,400,000.00	51,400,000.00	23,288,459.10	39,612,000.00
60001001/22020101	Local Transport & Travel- Training	730,000.00		3,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
60001001/22020102	Local Transport & Travel- Others		70,000.00	2,500,000.00	1,500,000.00	1,430,000.00	1,500,000.00
60001001/22020209	Utilities Services		16,250.00	2,500,000.00	2,500,000.00	2,483,750.00	2,000,000.00
60001001/22020301	Office Stationeries/Computer Consumables	170,000.00	366,600.00	1,500,000.00	1,500,000.00	1,133,400.00	2,000,000.00
60001001/22020305	Printing of Non Security Documents				3,000,000.00	3,000,000.00	
60001001/22020306	Printing of Security Documents		210,000.00	6,000,000.00	210,000.00		2,800,000.00
60001001/22020308	Instrument of drawing			2,500,000.00	2,290,000.00	2,290,000.00	2,500,000.00
60001001/22020314	Office Expenses	1,404,500.00	4,163,350.00	5,000,000.00	5,000,000.00	836,650.00	3,000,000.00
60001001/22020321	Plan printing Machine			3,500,000.00	3,500,000.00	3,500,000.00	3,000,000.00
60001001/22020401	Maintenance of Motor		369,400.00	3,000,000.00	3,000,000.00	2,630,600.00	3,000,000.00

Vehicles/Transport Equipment							
60001001/22020402 Maintenance of Office Furniture	33,000.00	57,850.00	1,500,000.00	1,500,000.00	1,442,150.00	1,500,000.00	
60001001/22020404 Maintenance of Office/ IT Equipments	227,000.00	148,750.00	1,500,000.00	1,500,000.00	1,351,250.00	1,300,000.00	
60001001/22020501 Local Training (Organising the Periodic budget review for th			1,500,000.00	1,000,000.00	1,000,000.00	2,000,000.00	
60001001/22020716 Satellite Imagery		26,000.00	1,000,000.00	1,000,000.00	974,000.00	1,000,000.00	
60001001/22020803 Plant/Generator Fuel Cost	264,500.00	504,800.00	3,000,000.00	3,000,000.00	2,495,200.00	2,500,000.00	
60001001/22021001 Entertainment & Hospitality	1,750,000.00	4,748,000.00	6,000,000.00	4,748,000.00		6,000,000.00	
60001001/22021176 Jingles & Production of documentary		10,000.00	1,500,000.00	752,000.00	742,000.00	1,000,000.00	
60001001/22021184 Layout Preparation	597,000.00	1,880,000.00	2,000,000.00	2,000,000.00	120,000.00	3,550,000.00	
60001001/22021185 Land use and Allocation		515,000.00	3,000,000.00	3,000,000.00	2,485,000.00	2,000,000.00	
60001001/22021187 State Master Plan Implementation			500,000.00	500,000.00	500,000.00	1,200,000.00	
Total Overhead Cost	5,176,000.00	13,086,000.00	51,500,000.00	43,500,000.00	30,414,000.00	43,850,000.00	
Total Recurrent Exp	35,859,672.39	41,197,540.90	102,900,000.00	94,900,000.00	53,702,459.10	83,462,000.00	
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/21010101 Basic Salary	25,070,451.21	23,955,379.61	35,000,000.00	30,000,000.00	6,044,620.39	36,000,000.00	
60002001/21020101 Housing/Rent Allowance	3,838,343.67	3,387,088.71	6,000,000.00	4,000,000.00	612,911.29	4,000,000.00	
60002001/21020102 Transport Allowance	2,135,433.58	1,991,751.46	3,000,000.00	3,000,000.00	1,008,248.54	3,000,000.00	
60002001/21020103 Meal Subsidy	1,513,083.36	1,414,208.72	3,000,000.00	1,500,000.00	85,791.28	1,500,000.00	
60002001/21020104 Utility Allowance	1,575,476.86	1,414,208.72	3,000,000.00	1,500,000.00	85,791.28	1,500,000.00	
60002001/21020105 Entertainment Allowance	70,780.06	8,386.56	100,000.00	100,000.00	91,613.44	100,000.00	
60002001/21020106 Leave Allowance	2,478,109.24	2,359,241.57	3,000,000.00	3,000,000.00	640,758.43	4,000,000.00	
60002001/21020107 Domestic and Staff Allowance	155,983.76		500,000.00	500,000.00	500,000.00	500,000.00	
60002001/21020108 Shift Allowance	42,603.21	57,275.28	500,000.00	500,000.00	442,724.72	100,000.00	
60002001/21020114 Other Allowances			75,000.00	75,000.00	75,000.00	75,000.00	
60002001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	461,793.12	1,000,000.00	1,000,000.00	538,206.88	1,000,000.00	
60002001/21020119 Personal Assistant	51,994.58		400,000.00	400,000.00	400,000.00	400,000.00	
60002001/21020123 Newspaper Allowance	31,196.76		200,000.00	200,000.00	200,000.00	200,000.00	
60002001/21020124 Vehicle Maintenance Allowance	155,983.76		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
60002001/21020126 Inducement Allowance	3,700.76						
Total Personnel Cost	37,584,933.93	35,049,333.75	56,775,000.00	46,775,000.00	11,725,666.25	53,375,000.00	
60002001/22020101 Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	

60002001/22020102	Local Travel and Transport - Others	302,000.00	100,000.00	2,000,000.00	1,000,000.00	900,000.00	1,000,000.00
60002001/22020209	Utilities Services	220,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
60002001/22020301	Office Stationaries/Coputer Consumable	119,000.00	379,200.00	2,000,000.00	2,000,000.00	1,620,800.00	2,000,000.00
60002001/22020303	Newspapers			2,000,000.00	500,000.00	500,000.00	500,000.00
60002001/22020305	Printing of Non security Documents	384,900.00	352,500.00	1,000,000.00	1,000,000.00	647,500.00	1,000,000.00
60002001/22020306	Printing of Security Document		235,000.00	1,000,000.00	1,000,000.00	765,000.00	1,000,000.00
60002001/22020308	Instructment of drawing			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020313	Flag and bantings			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020314	Office Expenses	165,000.00	368,100.00	2,000,000.00	2,000,000.00	1,631,900.00	2,000,000.00
60002001/22020318	Binding of Materials			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020319	Printing of Calender			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020320	Advocacy (UNFPA)			350,000.00	350,000.00	350,000.00	350,000.00
60002001/22020321	Plan printing Machine			2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020401	Maintenance of Motor Vehicle/Transport Cost	69,500.00	581,500.00	1,000,000.00	1,000,000.00	418,500.00	1,000,000.00
60002001/22020402	Maintenance of Office Furniture		380,000.00	1,500,000.00	1,500,000.00	1,120,000.00	1,500,000.00
60002001/22020404	Maintenance of Office/IT Equipment		195,000.00	500,000.00	500,000.00	305,000.00	500,000.00
60002001/22020405	Maintenance of Plants & Generator	140,000.00	108,800.00	1,000,000.00	1,000,000.00	891,200.00	1,000,000.00
60002001/22020414	Maintenance of Computer/Internet Expansion			500,000.00	500,000.00	500,000.00	500,000.00
60002001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
60002001/22020602	Consultancy Services			15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
60002001/22021001	Entertainment & Hospitality		40,000.00	500,000.00	500,000.00	460,000.00	500,000.00
60002001/22021003	Publicity & Advertisement/Awareness		251,900.00	1,500,000.00	1,500,000.00	1,248,100.00	1,500,000.00
60002001/22020023	National council			2,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Total Overhead Cost		1,400,400.00	2,992,000.00	47,350,000.00	30,350,000.00	27,358,000.00	30,350,000.00
Total Recurrent Exp		38,985,333.93	38,041,333.75	104,125,000.00	77,125,000.00	39,083,666.25	83,725,000.00
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM - GOGI							

60003001/21010101	Basic Salary						20,000,000.00
60003001/21020101	House/Rent Allowance						5,000,000.00
60003001/21020102	Transport Allowance						5,000,000.00
60003001/21020103	Meal Subsidy						3,000,000.00
60003001/21020104	Utility Allowance						3,000,000.00
60003001/21020105	Entertainment Allowance						150,000.00
60003001/21020106	Leave Allowance						2,000,000.00
60003001/21020108	Shift Allowance						100,000.00
60003001/21020111	Hazard Allowance						500,000.00
60003001/21020125	Contract Addition						150,000.00
Total Personnel Cost							38,900,000.00
60003001/21020101	Local Travel and Transport - Training				100,000.00	100,000.00	3,000,000.00
60003001/22020102	Local Travel and Transport - Others				100,000.00	100,000.00	2,000,000.00
60003001/22020209	Utility Service				50,000.00	50,000.00	500,000.00
60003001/22020301	Office Stationaries/ Computer Consumables		17,600.00		500,000.00	482,400.00	1,000,000.00
60003001/22020303	Newspaper				100,000.00	100,000.00	500,000.00
60003001/22020306	Printing of Security Documents				500,000.00	500,000.00	1,500,000.00
60003001/22020308	Instrument of Drawing				100,000.00	100,000.00	1,000,000.00
60003001/22020309	Uniform and Other Clothing (Service Wide)				100,000.00	100,000.00	1,000,000.00
60003001/22020314	Office Expenses		448,000.00		1,800,000.00	1,352,000.00	2,000,000.00
60003001/22020318	Binding of Materials				50,000.00	50,000.00	1,000,000.00
60003001/22020319	Printing of Calender				50,000.00	50,000.00	1,000,000.00
60003001/22020320	Advocacy (UN Agencies)				50,000.00	50,000.00	360,000.00
60003001/22020321	Plan Printing Machine				20,000.00	20,000.00	200,000.00
60003001/22020401	Maintenance of Motor Vehicle/Transport Equipment		500,000.00		500,000.00		1,500,000.00
60003001/22020402	Maintenance of Office Furniture				100,000.00	100,000.00	500,000.00
60003001/22020404	Maintenance of Office/IT Equipments				200,000.00	200,000.00	150,000.00
60003001/22020405	Maintenance of Plants and Generators				200,000.00	200,000.00	1,000,000.00
60003001/22020426	Machine Tools				50,000.00	50,000.00	500,000.00
60003001/22020501	Local Training				500,000.00	500,000.00	1,500,000.00
60003001/22020601	Security Services				100,000.00	100,000.00	500,000.00
60003001/22020703	Legal Services				200,000.00	200,000.00	1,500,000.00

60003001/22020716	Satelite Imagery						1,000,000.00
60003001/22020718	Consultancy Services (State Wide)				2,000,000.00	2,000,000.00	15,000,000.00
60003001/22020803	Plant/Generator Fuel Cost		45,000.00		220,000.00	175,000.00	1,000,000.00
60003001/22021001	Entertainment & Hospitality		504,000.00		1,000,000.00	496,000.00	2,500,000.00
60003001/22021006	Postage & Courier Services				10,000.00	10,000.00	250,000.00
60003001/22021022	Training Programme				500,000.00	500,000.00	1,500,000.00
60003001/22021176	Jingle & Production of Documentary		100,000.00		100,000.00		700,000.00
60003001/22021184	Layout Preparation				200,000.00	200,000.00	500,000.00
60003001/22021185	Land use and Allocation				500,000.00	500,000.00	1,500,000.00
60003001/22021187	Implementation of State Master Plan				100,000.00	100,000.00	2,000,000.00
Total Overhead Cost			1,614,600.00		10,000,000.00	8,385,400.00	48,160,000.00
Total Recurrent Exp			1,614,600.00		10,000,000.00	8,385,400.00	87,060,000.00
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.							
68001001/22021001	Entertainment & Hospitality		500,000.00			500,000.00	
Total Overhead Cost			500,000.00			500,000.00	
Total Recurrent Expenditure			500,000.00			500,000.00	
70001001 - MIN. OF ANIMAL HUSBANDRY AND NORMADIC AFF.							
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/21010101	Basic Salary	24,288,041.41	24,169,371.63	25,700,000.00	25,700,000.00	1,530,628.37	38,395,000.00
18011001/21010103	Consolidated Revenue Fund Charges - Salaries	14,412,609.90	18,527,382.05	21,000,000.00	21,000,000.00	2,472,617.95	21,200,200.00
18011001/21020101	Housing/Rent Allowance	4,438,464.97	4,037,697.55	4,600,000.00	4,600,000.00	562,302.45	4,882,000.00
18011001/21020102	Transport Allowance	2,129,306.26	1,960,535.64	2,200,000.00	2,200,000.00	239,464.36	2,356,500.00
18011001/21020103	Meal Subsidy	1,497,296.98	1,378,156.84	1,600,000.00	1,600,000.00	221,843.16	1,656,500.00
18011001/21020104	Utility Allowance	1,931,088.24	1,721,321.09	1,900,000.00	1,900,000.00	178,678.91	2,068,500.00
18011001/21020105	Entertainment Allowance	438,508.70	350,851.93	400,000.00	400,000.00	49,148.07	421,100.00
18011001/21020106	Leave Allowance	2,231,706.82	2,345,972.89	2,600,000.00	2,600,000.00	254,027.11	3,839,500.00
18011001/21020107	Domestic and Staff Allowance	1,084,478.20	857,910.68	1,900,000.00	1,900,000.00	1,042,089.32	2,000,000.00

18011001/21020108	Shift Allowance	151,354.08	109,311.28	180,000.00	180,000.00	70,688.72	165,000.00
18011001/21020110	Medical Allowance	11,415,559.10	10,684,418.21	12,200,000.00	12,200,000.00	1,515,581.79	12,870,000.00
18011001/21020111	Hazard Allowance	12,598,519.59	11,946,825.98	13,500,000.00	12,711,100.00	764,274.02	14,386,500.00
18011001/21020115	Domestic and Staff Allowance (Directors)	156,814.31	709,989.30	1,500,000.00	1,500,000.00	790,010.70	1,562,000.00
18011001/21020118	Robe Allowance	853,222.91	1,065,942.68	1,200,000.00	1,200,000.00	134,057.32	1,279,200.00
18011001/21020119	Personal Assistant	361,492.70	285,970.19	320,000.00	320,000.00	34,029.81	343,200.00
18011001/21020120	Journal Allowance	1,028,292.11	1,279,131.15	1,500,000.00	1,443,700.00	164,568.85	1,700,000.00
18011001/21020121	Judicial Allowance	149,949.00	180,112.00	124,000.00	180,300.00	188.00	214,000.00
18011001/21020123	Newspaper Allowance	216,885.68	171,582.18	200,000.00	200,000.00	28,417.82	206,000.00
18011001/21020124	Vehicle Maintenance Allowance	1,960,130.70	857,900.68	1,000,000.00	1,000,000.00	142,099.32	1,029,500.00
18011001/21020126	Inducement Allowance	11,952,714.09	11,200,666.06	12,700,000.00	12,600,000.00	1,399,333.94	13,491,100.00
18011001/21020127	Domestic Staff (Lawyers)		788,877.00		788,900.00	23.00	
18011001/21020128	Research Allowance	830,321.44	959,348.39	1,200,000.00	1,200,000.00	240,651.61	1,152,300.00
Total Personnel Cost		94,126,757.19	95,589,275.40	107,524,000.00	107,424,000.00	11,834,724.60	125,218,100.00
18011001/22020101	Local Travel and Transport - Training	678,200.00	1,099,100.00	1,600,000.00	1,100,000.00	900.00	1,500,000.00
18011001/22020203	Internet Access Charges	444,000.00	629,500.00	950,000.00	950,000.00	320,500.00	1,000,000.00
18011001/22020205	Water Rate	185,350.00	411,900.00	600,000.00	600,000.00	188,100.00	750,000.00
18011001/22020301	Office Stationeries/Computer Consumables	242,739.33	840,300.00	1,500,000.00	1,500,000.00	659,700.00	1,500,000.00
18011001/22020305	Printing of Non security Documents	67,850.00	1,495,000.00	1,500,000.00	1,500,000.00	5,000.00	1,500,000.00
18011001/22020306	Printing of Security Documents	685,000.00	1,931,400.00	2,000,000.00	2,000,000.00	68,600.00	2,000,000.00
18011001/22020314	Office Expenses	3,190,650.00	1,818,100.00	4,000,000.00	2,000,000.00	181,900.00	4,000,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	619,200.00	1,045,800.00	2,000,000.00	2,000,000.00	954,200.00	1,500,000.00
18011001/22020402	Maintenance of Office Furniture	188,000.00	1,131,450.00	2,500,000.00	2,500,000.00	1,368,550.00	2,000,000.00
18011001/22020404	Maintenance of Office / IT Equipments	736,600.00	1,766,400.00	2,000,000.00	2,000,000.00	233,600.00	2,000,000.00
18011001/22020405	Maintenance of Plants and Generators	23,000.00	166,500.00	1,000,000.00	1,000,000.00	833,500.00	1,000,000.00
18011001/22020441	Maintenance of Computers/internet expansion	71,000.00	329,400.00	1,000,000.00	1,000,000.00	670,600.00	1,000,000.00
18011001/22020501	Local Training	1,092,000.00	600,000.00	1,500,000.00	1,000,000.00	400,000.00	1,500,000.00
18011001/22020703	Legal Services			500,000.00	500,000.00	500,000.00	500,000.00
18011001/22020801	Motor Vehicle Fuel Cost	290,500.00	632,500.00	900,000.00	900,000.00	267,500.00	900,000.00
18011001/22020803	Plant/Generator Fuel Cost	158,500.00	311,400.00	1,500,000.00	1,500,000.00	1,188,600.00	1,500,000.00

18011001/22021001	Entertainment & Hospitality	3,412,200.00	2,978,900.00	6,000,000.00	3,000,000.00	21,100.00	6,000,000.00
18011001/22021002	Honorarium and Sitting Allowance				400,000.00	400,000.00	
18011001/22021003	Publicity and Advertisements			400,000.00	100,000.00	100,000.00	400,000.00
18011001/22021006	Postages and Courier Services	13,000.00	2,500.00	350,000.00	350,000.00	347,500.00	300,000.00
18011001/22021007	Welfare Packages	1,507,700.00	2,990,850.00	3,000,000.00	3,000,000.00	9,150.00	4,000,000.00
18011001/22021028	Board Allowance	954,800.00		3,900,000.00	2,000,000.00	2,000,000.00	3,000,000.00
18011001/22021035	National Conference on NBA			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
18011001/22021085	Dressing Allowance	300,000.00	600,000.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
18011001/22021086	Payment of Damage			350,000.00	350,000.00	350,000.00	350,000.00
18011001/22040109	Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00	200,000.00
Total Overhead Cost		14,860,289.33	20,781,000.00	41,750,000.00	33,950,000.00	13,169,000.00	40,900,000.00
Total Recurrent Exp		108,987,046.52	116,370,275.40	149,274,000.00	141,374,000.00	25,003,724.60	166,118,100.00
26001001 - MINISTRY OF JUSTICE							
26001001/21010101	Basic Salary	39,091,554.89	44,081,753.56	50,000,000.00	50,000,000.00	5,918,246.44	56,000,000.00
26001001/21020101	Housing/Rent Allowance	6,439,048.81	6,502,892.52	8,500,000.00	7,000,000.00	497,107.48	7,000,000.00
26001001/21020102	Transport Allowance	2,864,713.06	2,867,377.40	3,500,000.00	3,500,000.00	632,622.60	3,400,000.00
26001001/21020103	Meal Subsidy	1,978,080.66	1,982,521.58	3,000,000.00	3,000,000.00	1,017,478.42	3,000,000.00
26001001/21020104	Utility Allowance	1,978,080.66	1,982,521.58	3,000,000.00	3,000,000.00	1,017,478.42	3,000,000.00
26001001/21020105	Entertainment Allowance	59,754.24	55,269.76	150,000.00	150,000.00	94,730.24	150,000.00
26001001/21020106	Leave Allowance	3,909,156.12	4,055,009.93	5,000,000.00	4,200,000.00	144,990.07	4,200,000.00
26001001/21020108	Shift Allowance	125,751.36	126,128.40	250,000.00	250,000.00	123,871.60	250,000.00
26001001/21020110	Medical Allowance	16,420,676.81	16,620,378.80	20,000,000.00	18,000,000.00	1,379,621.20	18,000,000.00
26001001/21020111	Hazard Allowance	30,342,452.83	28,675,955.18	35,000,000.00	35,000,000.00	6,324,044.82	31,000,000.00
26001001/21020116	Domestic and Staff Allowance (Directors Judiciary)	1,458,461.36	1,064,983.95	5,000,000.00	5,000,000.00	3,935,016.05	5,000,000.00
26001001/21020118	Robe Allowance	15,258,993.37	14,960,330.20	20,000,000.00	17,000,000.00	2,039,669.80	16,000,000.00
26001001/21020120	Journal Allowance	17,684,566.06	17,818,419.52	25,000,000.00	23,358,600.00	5,540,180.48	19,500,000.00
26001001/21020121	Judicial Allowance	3,461,352.00	3,479,753.00	4,500,000.00	4,500,000.00	1,020,247.00	3,900,000.00
26001001/21020126	Inducement Allowance	18,072,425.90	18,281,729.78	20,000,000.00	20,000,000.00	1,718,270.22	20,000,000.00
26001001/21020127	Domestic Staff (Lawyers)	56,213,849.08	56,641,358.60	55,000,000.00	56,641,400.00	41.40	60,000,000.00
26001001/21020128	Research Allowance	13,206,323.29	13,364,131.08	16,000,000.00	14,000,000.00	635,868.92	14,000,000.00
26001001/21020129	Legislative Allowance			800,000.00	800,000.00	800,000.00	631,008.00
26001001/21020149	Inducement/Stress Allowance			150,000.00	150,000.00	150,000.00	150,000.00
Total Personnel Cost		228,565,240.50	232,560,514.84	274,850,000.00	265,550,000.00	32,989,485.16	265,181,008.00
26001001/22020102	Local Travel and Transport - Others	2,369,700.00	3,201,807.50	3,000,000.00	3,201,900.00	92.50	6,000,000.00
26001001/22020305	Printing of Non security		185,000.00	500,000.00	298,100.00	113,100.00	500,000.00

Documents							
26001001/22020314	Office Expenses	795,770.00	5,176,200.00	6,000,000.00	5,176,200.00		6,000,000.00
26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	519,400.00	1,298,800.00	2,000,000.00	1,823,800.00	525,000.00	2,000,000.00
26001001/22020402	Maintenance of office Furniture	134,000.00	1,163,100.00	1,500,000.00	1,500,000.00	336,900.00	1,000,000.00
26001001/22020414	Maintenance of computers/internet expansion	19,500.00	142,200.00	1,000,000.00	1,000,000.00	857,800.00	1,000,000.00
26001001/22020417	Maintenance of Robes			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
26001001/22020703	Court Order			5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26001001/22020700	Special Services		3,362,500.00	4,000,000.00	4,000,000.00	637,500.00	4,000,000.00
26001001/22021001	Entertainment & Hospitality	1,750,000.00	4,250,000.00	6,000,000.00	4,250,000.00		6,000,000.00
26001001/22021027	State Case and Briefs	4,650,000.00	150,000.00	10,000,000.00	1,750,000.00	1,600,000.00	5,000,000.00
26001001/22021029	Law Revision			5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
26001001/22021030	Committee of Prerogative of Mercy		1,345,500.00	2,000,000.00	2,000,000.00	654,500.00	2,000,000.00
26001001/22021031	Pulication of Gazette		1,710,000.00	2,000,000.00	2,000,000.00	290,000.00	2,000,000.00
26001001/22021032	Continued Legal Education			5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26001001/22021033	State Witness Allowance	263,000.00	134,500.00	3,000,000.00	3,000,000.00	2,865,500.00	3,000,000.00
26001001/22021034	Law officer Practicing Fees		1,957,500.00	2,000,000.00	2,000,000.00	42,500.00	3,000,000.00
26001001/22021035	National Conference on NBA	4,242,000.00		6,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26001001/22021036	Prision Discongestion			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26001001/22021060	HIV/AIDS Control Programme			250,000.00	250,000.00	250,000.00	250,000.00
26001001/22021079	Furniture Allowance			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26001001/22021106	Robes		2,000,000.00	2,500,000.00	2,500,000.00	500,000.00	2,500,000.00
26001001/22021216	Law Reports Journals Books and Priodicals			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26001001/22021273	Law Graduate Allowance	51,857,500.00	1,635,000.00	30,000,000.00	10,000,000.00	8,365,000.00	20,000,000.00
26001001/22021279	Court Processes and Case Management		28,500.00	5,000,000.00	4,000,000.00	3,971,500.00	2,000,000.00
26001001/22021280	International Bar Training			3,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
26001001/22030113	Judgement Debt			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26001001/22030114	Legal Fees	20,000,000.00		30,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
26001001/22040109	Grant to Communities/NGO's		1,143,000.00	3,000,000.00	2,500,000.00	1,357,000.00	2,000,000.00
Total Overhead Cost		86,600,870.00	28,883,607.50	165,750,000.00	90,750,000.00	61,866,392.50	124,250,000.00
Total Recurrent Exp		315,166,110.50	261,444,122.34	440,600,000.00	356,300,000.00	94,855,877.66	389,431,008.00
26006001 - COLLEGE OF LEGAL & ISLAMIC STUDIES							
66019002/21010103	Consolidated Salaries	158,646,593.27	260,340,254.13	220,000,000.00	445,000,000.00	184,659,745.87	280,000,000.00

66019002/21020174	Sabbatical			15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00
Total Personnel Cost		158,646,593.27	260,340,254.13	235,000,000.00	460,000,000.00	199,659,745.87	290,000,000.00
66019002/22020101	Local Transport & Travel- Training		178,000.00		178,000.00		
66019002/22020102	Local Travel and Transports - Others	1,532,842.50	2,272,004.82	2,500,000.00	4,322,000.00	2,049,995.18	2,500,000.00
66019002/22020106	Fertilizer Transport Cost		144,300.00	20,000.00	144,300.00		20,000.00
66019002/22020201	Electricity Charges	459,000.00	214,053.49	1,200,000.00	1,075,700.00	861,646.51	1,200,000.00
66019002/22020202	Telephone Charges		221,500.00	500,000.00	500,000.00	278,500.00	1,600,000.00
66019002/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00	1,000,000.00
66019002/22020205	Water Rate	211,300.00	100,920.00	500,000.00	500,000.00	399,080.00	1,000,000.00
66019002/22020209	Utilitie Services			500,000.00	500,000.00	500,000.00	2,000,000.00
66019002/22020301	Office Stationaries/Computer Consumables	573,750.00	644,420.28	2,000,000.00	2,000,000.00	1,355,579.72	2,000,000.00
66019002/22020302	Books/Materials	2,239,700.00	375,400.00	2,000,000.00	1,000,000.00	624,600.00	1,000,000.00
66019002/22020303	Newspapers			350,000.00	350,000.00	350,000.00	1,000,000.00
66019002/22020304	Magazines & Periodicals			350,000.00	350,000.00	350,000.00	1,000,000.00
66019002/22020305	Printing of Non security Documents	1,051,000.00	411,000.00	700,000.00	700,000.00	289,000.00	1,500,000.00
66019002/22020306	Printing of Security Documents		335,400.00	500,000.00	500,000.00	164,600.00	1,000,000.00
66019002/22020307	Drugs & Medical Supplies	42,850.00	302,810.00	1,000,000.00	1,000,000.00	697,190.00	1,000,000.00
66019002/22020309	Uniform and Other Clothing (Service Wide)		5,000.00	500,000.00	500,000.00	495,000.00	500,000.00
66019002/22020310	Teaching Practice Expenses			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66019002/22020314	Office Expenses	5,882,600.00	6,768,727.03	7,000,000.00	7,000,000.00	231,272.97	6,000,000.00
66019002/22020316	School Library		279,000.00	700,000.00	700,000.00	421,000.00	700,000.00
66019002/22020345	Printing of Hard Books						1,000,000.00
66019002/22020401	Maintenance of Motor Vehicles/Transport Equipment	380,850.00	1,219,800.00	2,000,000.00	2,000,000.00	780,200.00	1,000,000.00
66019002/22020402	Maintenance of office Funiture	30,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66019002/22020403	Maintenance of Institutional Building	879,950.00	699,600.00	2,000,000.00	2,000,000.00	1,300,400.00	2,000,000.00
66019002/22020404	Maintenance of office/ IT Equipments	290,000.00	711,800.00	1,000,000.00	1,000,000.00	288,200.00	1,000,000.00
66019002/22020405	Maintenance of Plants and Generators	148,500.00	301,500.00	1,200,000.00	1,200,000.00	898,500.00	1,200,000.00
66019002/22020406	Other Maintenance Services	267,400.00	568,700.00	1,000,000.00	1,000,000.00	431,300.00	1,000,000.00
66019002/22020413	Minor Road Maintenance			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66019002/22020426	Machine Tools			300,000.00	300,000.00	300,000.00	300,000.00

66019002/22020447	Maintenance of Play Field Parks and Gardens	33,600.00	195,750.00	1,000,000.00	1,000,000.00	804,250.00	1,000,000.00
66019002/22020448	Student Hostels Maintenance	326,750.00	455,450.00	3,000,000.00	1,500,000.00	1,044,550.00	2,000,000.00
66019002/22020451	Maintenance of Electricity	284,570.00	340,900.00	3,000,000.00	3,000,000.00	2,659,100.00	3,000,000.00
66019002/22020452	Maintenance of Residential Building		1,682,900.00	2,000,000.00	2,000,000.00	317,100.00	2,000,000.00
66019002/22020501	Local Training		522,000.00	1,000,000.00	1,000,000.00	478,000.00	1,000,000.00
66019002/22020508	Local Conference	411,000.00	520,000.00	1,000,000.00	1,000,000.00	480,000.00	1,000,000.00
66019002/22020510	Senior Staff Training & Development	480,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66019002/22020511	Junior Staff Training & Development			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
66019002/22020601	Security Services	15,000.00	190,600.00	600,000.00	600,000.00	409,400.00	1,000,000.00
66019002/22020605	Cleaning & Fumigating Services	204,800.00	137,500.00	500,000.00	500,000.00	362,500.00	1,700,000.00
66019002/22020609	Sports Games and Clinic	95,000.00	408,000.00	1,000,000.00	1,000,000.00	592,000.00	1,500,000.00
66019002/22020637	Audit Fees and Expenses	970,000.00	457,100.00	700,000.00	700,000.00	242,900.00	700,000.00
66019002/22020703	Legal Services	85,000.00		300,000.00	300,000.00	300,000.00	300,000.00
66019002/22020801	Motor Vehicle Fuel Cost	1,181,000.00	450,000.00	1,500,000.00	1,500,000.00	1,050,000.00	1,500,000.00
66019002/22020803	Plant/Generator fuel Cost	1,054,600.00	1,704,820.00	3,000,000.00	2,000,000.00	295,180.00	5,500,000.00
66019002/22020901	Bank Charges (Other Than Interest)	1,028,720.00	55,814.16	500,000.00	500,000.00	444,185.84	500,000.00
66019002/22021001	Entertainment & Hospitality	803,850.00	1,414,699.00	3,000,000.00	2,000,000.00	585,301.00	2,000,000.00
66019002/22021002	Seminars and Workshops	543,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00	500,000.00
66019002/22021003	Publicity & Advertisements/Awareness	695,000.00	209,750.00	1,000,000.00	1,000,000.00	790,250.00	1,000,000.00
66019002/22021004	Medical Expenses	871,000.00	667,250.00	500,000.00	1,000,000.00	332,750.00	1,000,000.00
66019002/22021005	Service School Fees Payment		150,000.00		150,000.00		
66019002/22021006	Postage & Curier Services	15,000.00	914,800.00	150,000.00	914,800.00		150,000.00
66019002/22021007	Gifts and Donations by the University	2,439,000.00	737,000.00	3,000,000.00	737,000.00		2,000,000.00
66019002/22021017	Public Relations	100,000.00	447,000.00	1,500,000.00	1,350,000.00	903,000.00	2,000,000.00
66019002/22021023	Council Member's Expenses	772,157.50		700,000.00	435,200.00	435,200.00	2,000,000.00
66019002/22021027	Accreditation Expenses	1,870,900.00	1,053,200.00	15,000,000.00	4,263,000.00	3,209,800.00	20,000,000.00
66019002/22021079	Furniture Allowance		200,000.00	3,000,000.00	2,000,000.00	1,800,000.00	5,000,000.00
66019002/22021110	Committee Works General	351,000.00	1,416,000.00	500,000.00	1,500,000.00	84,000.00	1,500,000.00
66019002/22021237	Allowance for NYSC			500,000.00	500,000.00	500,000.00	500,000.00
66019002/22021292	Welfare Packages		4,473,000.00	1,500,000.00	4,500,000.00	27,000.00	1,500,000.00
66019002/22021293	Ceremonies and Functions		156,000.00	500,000.00	500,000.00	344,000.00	500,000.00
66019002/22021306	Computerisation of Bursary	105,850.00	800,000.00	700,000.00	800,000.00		1,500,000.00
66019002/22021311	Academic Gowns	1,000,000.00		2,000,000.00	1,900,000.00	1,900,000.00	1,000,000.00

66019002/22021314	External Examiner's Fees and Expenses		1,366,161.25	1,500,000.00	1,500,000.00	133,838.75	2,500,000.00
66019002/22021315	Examination Printing and Stationaries	1,822,600.00	1,535,000.00	3,500,000.00	2,135,000.00	600,000.00	3,500,000.00
66019002/22021316	Consumables/Cleaning Materials			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66019002/22021319	Students Union	25,000.00		500,000.00	500,000.00	500,000.00	500,000.00
66019002/22021320	Graduation Ceremony Expenses			3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66019002/22021321	SIWES	2,175,000.00	746,000.00	700,000.00	746,000.00		1,500,000.00
66019002/22021325	Council Member's Hotel Expenses			700,000.00	654,000.00	654,000.00	1,500,000.00
66019002/22021326	Council Member's Transport and Travelling	500,000.00	530,000.00	700,000.00	700,000.00	170,000.00	1,000,000.00
66019002/22021327	Council Member's Committee Expenses	1,032,000.00	3,365,000.00	2,000,000.00	3,365,000.00		2,000,000.00
66019002/22021330	Council Sitting Expenses	60,000.00					
66019002/22021346	Matriculation Expenses	1,951,000.00	1,876,500.00	2,000,000.00	2,000,000.00	123,500.00	2,000,000.00
Total Overhead Cost		37,292,140.00	44,982,130.03	105,570,000.00	91,570,000.00	46,587,869.97	120,870,000.00
Total Recurrent Exp		195,938,733.27	305,322,384.16	340,570,000.00	551,570,000.00	246,247,615.84	410,870,000.00
26051001 - HIGH COURT OF JUSTICE							
26051001/21010101	Basic Salary	409,507,029.77	415,965,982.62	430,000,000.00	418,370,930.00	2,404,947.38	550,000,000.00
26051001/21020101	Housing/Rent Allowance	62,399,175.79	61,006,801.74	70,000,000.00	70,000,000.00	8,993,198.26	67,535,200.00
26051001/21020102	Transport Allowance	35,138,259.38	33,927,546.37	25,000,000.00	35,000,000.00	1,072,453.63	37,711,000.00
26051001/21020103	Meal Subsidy	24,921,270.11	24,042,553.52	30,000,000.00	30,000,000.00	5,957,446.48	27,134,300.00
26051001/21020104	Utility Allowance	25,330,417.74	24,566,971.79	30,000,000.00	30,000,000.00	5,433,028.21	27,134,300.00
26051001/21020105	Entertainment Allowance	621,160.80	635,610.43	1,000,000.00	1,000,000.00	364,389.57	1,000,000.00
26051001/21020106	Leave Allowance	40,950,710.37	41,492,615.85	45,000,000.00	43,844,900.00	2,352,284.15	62,373,000.00
26051001/21020107	Domestic Staff Allowance	1,091,886.32	1,155,061.96		1,155,100.00	38.04	
26051001/21020108	Shift Allowance	1,725,670.58	1,463,896.57	2,500,000.00	2,500,000.00	1,036,103.43	1,634,000.00
26051001/21020110	Medical Allowance	193,570,788.63	189,454,987.36	185,000,000.00	189,454,990.00	2.64	185,000,000.00
26051001/21020111	Hazard Allowance	215,944,204.56	211,629,061.83	200,000,000.00	211,629,070.00	8.17	200,000,000.00
26051001/21020115	Domestic and Staff Allowance (Directors)	577,241.40	1,116,000.04	2,500,000.00	2,500,000.00	1,383,999.96	1,016,000.00
26051001/21020116	Domestic and Staff Allowance (Directors Judiciary)	10,768,171.05	8,756,534.70	10,000,000.00	10,000,000.00	1,243,465.30	9,372,000.00
26051001/21020117	Domestic and Staff Allowance (General)	155,983.76	155,983.76	2,000,000.00	2,000,000.00	1,844,016.24	1,029,500.00
26051001/21020118	Robe Allowance	31,616,136.67	18,659,472.04	25,000,000.00	20,545,010.00	1,885,537.96	20,188,000.00

26051001/21020119	Personal Assistant	415,956.64	437,015.21	500,000.00	500,000.00	62,984.79	343,200.00
26051001/21020120	Journal Allowance	22,390,328.16	20,570,211.87	25,000,000.00	25,000,000.00	4,429,788.13	24,226,000.00
26051001/21020121	Judicial Allowance	8,702,265.00	7,582,052.00	10,000,000.00	10,000,000.00	2,417,948.00	9,243,000.00
26051001/21020122	Constituency Allowance			100,000.00	100,000.00	100,000.00	15,700,000.00
26051001/21020123	Newspaper Allowance	249,574.08	246,610.80	250,000.00	250,000.00	3,389.20	206,000.00
26051001/21020124	Vehicle Maintenance Allowance	1,247,870.08	1,311,045.72	2,000,000.00	2,000,000.00	688,954.28	1,029,500.00
26051001/21020125	Contract Addition	59,209.65	27,228.92	200,000.00	200,000.00	172,771.08	89,900.00
26051001/21020126	Inducement Allowance	202,884,768.06	198,567,433.60	200,000,000.00	199,259,300.00	691,866.40	200,000,000.00
26051001/21020127	Domestic Staff (Lawyers)	51,040,341.90	50,740,678.80	50,000,000.00	50,740,700.00	21.20	50,000,000.00
26051001/21020128	Research Allowance	16,792,746.80	16,563,980.02	25,000,000.00	25,000,000.00	8,436,019.98	19,000,000.00
26051001/21020137	Audit Inducement Allowance			250,000.00	247,720.00	247,720.00	100,000.00
26051001/21020139	Hazard - Teachers		2,278.13		2,280.00	1.87	
26051001/21020140	Inducement - Teachers		6,834.39		6,840.00	5.61	
26051001/21020143	Adjustment Allowance	339,566.19		500,000.00	493,160.00	493,160.00	
26051001/21020162	Rent Subsidy	48,607,229.08	43,372,318.16	47,000,000.00	47,000,000.00	3,627,681.84	
26051001/21020164	Robe Allowance (Judges)	3,779,000.00		5,000,000.00	5,000,000.00	5,000,000.00	
26051001/21020165	Medical Allowance (Judges)	30,000,000.00					
26051001/21021287	Accommodation Allowance			500,000.00	500,000.00	500,000.00	
Total Personnel Cost		1,440,826,962.57	1,373,456,768.20	1,424,300,000.00	1,434,300,000.00	60,843,231.80	1,561,064,900.00
26051001/22020101	Local Travel and Transport - Training		435,000.00	2,000,000.00	1,000,000.00	565,000.00	1,000,000.00
26051001/22020102	Local Travel and Transport - Others	4,413,000.00	5,112,500.00	10,000,000.00	5,112,500.00		5,000,000.00
26051001/22020209	Utilities Services	1,753,500.00	2,436,300.00	2,500,000.00	2,500,000.00	63,700.00	2,500,000.00
26051001/22020301	Office Stationaries/Computer Consumables	6,400,200.00	6,925,864.02	8,000,000.00	7,887,500.00	961,635.98	8,000,000.00
26051001/22020302	Books/Materials	2,192,000.00	1,862,000.00	5,000,000.00	5,000,000.00	3,138,000.00	5,000,000.00
26051001/22020305	Printing of Non security Documents	3,695,000.00	4,832,350.00	8,000,000.00	8,000,000.00	3,167,650.00	8,000,000.00
26051001/22020314	Office Expenses	9,381,240.00	12,316,350.00	15,000,000.00	15,000,000.00	2,683,650.00	15,000,000.00
26051001/22020319	Printing of Calender			5,000,000.00			5,000,000.00
26051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,615,200.00	1,484,300.00	5,000,000.00	5,000,000.00	3,515,700.00	5,000,000.00
26051001/22020402	Maintenance of office Furniture	1,424,200.00	2,797,000.00	5,000,000.00	5,000,000.00	2,203,000.00	5,000,000.00
26051001/22020404	Maintenance of Office/ IT Equipments		90,150.00	5,000,000.00	5,000,000.00	4,909,850.00	5,000,000.00
26051001/22020405	Maintenance of Plants and Generators	5,212,560.00	6,919,000.00	5,000,000.00	7,000,000.00	81,000.00	7,000,000.00
26051001/22020406	Other Maintenance Services		2,959,000.00	5,000,000.00	5,000,000.00	2,041,000.00	5,000,000.00

26051001/22020501	Local Training			15,000,000.00			5,000,000.00
26051001/22020601	Security Services		395,000.00	2,000,000.00	2,000,000.00	1,605,000.00	2,000,000.00
26051001/22020603	Residential Rent			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26051001/22020605	Cleaning & Fumigating Services		801,000.00	3,000,000.00	3,000,000.00	2,199,000.00	3,000,000.00
26051001/22020609	Sports Games and Clinic			10,000,000.00			1,000,000.00
26051001/22020663	Government Rented Quarters	12,600,000.00	33,022,000.00	15,000,000.00	33,022,000.00		25,000,000.00
26051001/22020710	Consultancy Services			10,000,000.00			5,000,000.00
26051001/22020801	Motor Vehicle Fuel Cost		796,500.00	1,500,000.00	1,500,000.00	703,500.00	1,500,000.00
26051001/22021001	Entertainment & Hospitality	3,056,500.00	5,736,850.00	5,000,000.00	6,000,000.00	263,150.00	6,000,000.00
26051001/22021003	Publicity & Advertisements/Awareness		190,000.00	5,000,000.00	2,000,000.00	1,810,000.00	2,000,000.00
26051001/22021374	Medical Allowance (Judge)		26,000,000.00	30,000,000.00	26,000,000.00		32,000,000.00
26051001/22021035	National Conference on NBA	2,784,000.00	1,280,000.00	5,000,000.00	1,280,000.00		5,000,000.00
26051001/22021037	Family Court			5,000,000.00			500,000.00
26051001/22021039	Multy Door Court			5,000,000.00			2,000,000.00
26051001/22021061	ICT and Information Centre		3,250,000.00	5,000,000.00	4,080,000.00	830,000.00	5,000,000.00
26051001/22021069	Provision for Revenue Operational Cost Unit			5,000,000.00			2,000,000.00
26051001/22021083	Chief Judges Up-keep	5,120,000.00	5,920,000.00	5,000,000.00	5,920,000.00		8,000,000.00
26051001/22021087	Appeal Session	9,000.00	529,700.00	5,000,000.00	529,700.00		2,000,000.00
26051001/22021088	Election Tribunal	6,025,000.00	10,300,000.00	10,000,000.00	10,300,000.00		2,000,000.00
26051001/22021215	National Judicial Conferences	24,547,614.00	6,914,000.00	20,000,000.00	6,914,000.00		10,000,000.00
26051001/22021216	Law Journals Books and Priodicals	2,600,000.00	2,750,000.00	5,000,000.00	4,750,000.00	2,000,000.00	3,000,000.00
26051001/22021217	Annual Legal Year		5,000,000.00	10,000,000.00	5,000,000.00		5,000,000.00
26051001/22021229	Annual Vacation		13,500,000.00	10,000,000.00	13,500,000.00		16,000,000.00
26051001/22040109	Grant to Communities/NGO's			5,000,000.00	4,704,300.00	4,704,300.00	2,000,000.00
Total Overhead Cost		94,829,014.00	164,554,864.02	282,000,000.00	207,000,000.00	42,445,135.98	226,500,000.00
Total Recurrent Exp		1,535,655,976.57	1,538,011,632.22	1,706,300,000.00	1,641,300,000.00	103,288,367.78	1,787,564,900.00
26053001 - SHARIA COURT OF APPEAL							
26053001/21010101	Basic Salary	39,418,141.87	40,835,608.73	49,000,000.00	49,000,000.00	8,164,391.27	60,000,000.00
26053001/21020101	Housing/Rent Allowance	6,060,741.62	6,201,574.61	8,700,000.00	8,700,000.00	2,498,425.39	6,800,000.00
26053001/21020102	Transport Allowance	3,825,087.42	3,638,721.74	5,000,000.00	5,000,000.00	1,361,278.26	5,000,000.00
26053001/21020103	Meal Subsidy	2,741,160.50	2,647,334.86	4,000,000.00	4,000,000.00	1,352,665.14	4,000,000.00
26053001/21020104	Utility Allowance	3,010,734.50	2,990,499.11	4,000,000.00	4,000,000.00	1,009,500.89	4,000,000.00
26053001/21020105	Entertainment Allowance	276,096.88	353,044.57	500,000.00	500,000.00	146,955.43	500,000.00
26053001/21020106	Leave Allowance	3,935,814.06	4,070,245.18	5,000,000.00	5,000,000.00	929,754.82	5,000,000.00
26053001/21020107	Domestic and Staff Allowance	623,935.04	1,011,841.72	1,000,000.00	1,011,850.00	8.28	1,000,000.00

26053001/21020108	Shift Allowance	396,958.68	397,385.68	600,000.00	588,150.00	190,764.32	500,000.00
26053001/21020110	Medical Allowance	18,708,833.90	18,564,388.87	25,000,000.00	25,000,000.00	6,435,611.13	20,000,000.00
26053001/21020111	Hazard Allowance	20,365,605.28	20,484,698.37	25,000,000.00	25,000,000.00	4,515,301.63	25,000,000.00
26053001/21020116	Domestic and Staff Allowance (Directors Judiciary)	1,419,978.60	1,615,275.67	3,000,000.00	3,000,000.00	1,384,724.33	1,500,000.00
26053001/21020118	Robe Allowance	1,032,874.31	1,332,333.33	2,500,000.00	2,500,000.00	1,167,666.67	2,500,000.00
26053001/21020119	Personal Assistant	207,978.32	285,970.19	500,000.00	500,000.00	214,029.81	350,000.00
26053001/21020120	Journal Allowance	1,387,737.28	1,598,799.92	3,000,000.00	3,000,000.00	1,401,200.08	1,800,000.00
26053001/21020121	Judicial Allowance	196,513.00	176,100.00	500,000.00	500,000.00	323,900.00	200,000.00
26053001/21020123	Newspaper Allowance	144,787.04	171,582.18	300,000.00	300,000.00	128,417.82	200,000.00
26053001/21020124	Vehicle Maintenance Allowance	623,935.04	857,910.68	1,500,000.00	1,500,000.00	642,089.32	1,000,000.00
26053001/21020126	Inducement Allowance	19,564,652.44	19,426,730.76	24,000,000.00	24,000,000.00	4,573,269.24	22,000,000.00
26053001/21020127	Domestic Staff (Lawyers)	1,735,529.40	1,893,304.80	3,000,000.00	3,000,000.00	1,106,695.20	2,000,000.00
26053001/21020128	Research Allowance	1,029,796.84	1,252,814.71	2,000,000.00	2,000,000.00	747,185.29	1,300,000.00
26053001/21020162	Rent Subsidy	18,918,386.12	18,316,911.12	24,000,000.00	24,000,000.00	5,683,088.88	26,000,000.00
Total Personnel Cost		145,625,278.14	148,123,076.80	192,100,000.00	192,100,000.00	43,976,923.20	190,650,000.00
26053001/22020101	Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
26053001/22020102	Local Travel and Transport - Others	17,857,000.00	2,974,000.00	5,000,000.00	2,974,000.00		5,000,000.00
26053001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00	500,000.00
26053001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00	500,000.00
26053001/22020209	Utilitie Services		100,000.00	200,000.00	200,000.00	100,000.00	200,000.00
26053001/22020218	Grand Khadi's Up-keep	1,350,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
26053001/22020301	Office Stationaries/Computer Consumables	1,860,150.00	2,158,583.68	2,500,000.00	2,500,000.00	341,416.32	2,500,000.00
26053001/22020302	Books/Materials		54,000.00	3,000,000.00	2,026,000.00	1,972,000.00	3,000,000.00
26053001/22020303	Newspapers			200,000.00	200,000.00	200,000.00	200,000.00
26053001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00	500,000.00
26053001/22020305	Printing of Non security Documents	975,000.00	825,000.00	1,000,000.00	1,000,000.00	175,000.00	1,500,000.00
26053001/22020314	office Expenses	4,329,800.00	6,739,650.00	5,000,000.00	7,000,000.00	260,350.00	6,000,000.00
26053001/22020319	Printing of Calender			3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
26053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,333,800.00	4,318,800.00	5,000,000.00	5,000,000.00	681,200.00	7,000,000.00
26053001/22020402	Maintenance of office Funiture	370,700.00	798,700.00	1,500,000.00	1,500,000.00	701,300.00	2,000,000.00
26053001/22020404	Maintenance of office/ IT Equipments	780,000.00	2,095,100.00	1,500,000.00	2,100,000.00	4,900.00	3,000,000.00

26053001/22020405	Maintenance of Plants and Generators	785,400.00	1,010,000.00	3,000,000.00	1,900,000.00	890,000.00	4,000,000.00
26053001/22000406	Other Maintenance Services		1,824,300.00	2,000,000.00	2,000,000.00	175,700.00	2,000,000.00
26053001/22020414	Maintenance of computers/internet expansion	39,000.00	53,000.00	500,000.00	500,000.00	447,000.00	500,000.00
26053001/22020501	Local Training	84,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26053001/22020508	Local Conference		1,480,500.00	5,000,000.00	3,000,000.00	1,519,500.00	6,000,000.00
26053001/22020509	Oversea Conference			14,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
26053001/22020601	Security Services			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
26053001/22020609	Sports Games and Clinic			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26053001/22020663	Government Rented Quarters			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26053001/22020709	Planning and Research			1,500,000.00			1,500,000.00
26053001/22000710	Consultancy Services			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26053001/22020801	Motor Vehicle Fuel Cost	2,823,000.00	1,951,000.00	3,000,000.00	2,693,100.00	742,100.00	3,500,000.00
26053001/22020803	Plant/Generator fuel Cost	2,520,000.00	3,520,000.00	3,500,000.00	3,520,000.00		4,000,000.00
26053001/22021001	Refreshment & Meals	2,475,700.00	3,306,900.00	3,000,000.00	3,306,900.00		4,500,000.00
26053001/22021003	Publicity & Advertisement Awareness			2,000,000.00	1,980,000.00	1,980,000.00	2,000,000.00
26053001/22021004	Medical Allowance for Judges		12,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00	30,000,000.00
26053001/22021034	Law officer Practicing Fees			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
26053001/22021035	National Conference on NBA			3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
26053001/22021039	ADR/Multy Door/Sulhu			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26053001/22021061	ICT/Information Center			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26053001/22021085	Dressing Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
26053001/22021087	Appeal Session	33,000.00	93,000.00	2,000,000.00	2,000,000.00	1,907,000.00	2,000,000.00
26053001/22021105	Interpreters Fees			500,000.00	500,000.00	500,000.00	500,000.00
26053001/22021106	Robes	11,664,000.00		5,500,000.00	5,500,000.00	5,500,000.00	5,000,000.00
26053001/22021107	Sharia Area Court			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
26053001/22021112	Recess Allowance			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
26053001/22021216	Law Journals Books and Priodicals		330,000.00	2,000,000.00	2,000,000.00	1,670,000.00	2,000,000.00
26053001/22021217	Annual Legal Year			3,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00
26053001/22021229	Annual Vacation		6,500,000.00	10,000,000.00	10,000,000.00	3,500,000.00	10,000,000.00
26053001/22021234	Annual Conference	24,552,637.00		10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
26053001/22040109	Grant to Communities/NGO's/Unions			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Total Overhead Cost		73,833,187.00	53,932,533.68	173,900,000.00	157,900,000.00	103,967,466.32	177,400,000.00
Total Recurrent Exp		219,458,465.14	202,055,610.48	366,000,000.00	350,000,000.00	147,944,389.52	368,050,000.00
SOCIAL SECTOR							

13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
13001001/21010101	Basic Salary	25,659,757.86	25,223,267.10	30,000,000.00	30,000,000.00	4,776,732.90	36,800,000.00
13001001/21020101	Housing/Rent Allowance	3,871,890.91	3,637,603.16	7,000,000.00	7,000,000.00	3,362,396.84	3,900,000.00
13001001/21020102	Transport Allowance	2,283,268.47	2,110,552.84	4,000,000.00	4,000,000.00	1,889,447.16	2,500,000.00
13001001/21020103	Meal Subsidy	1,688,447.44	1,443,796.02	3,000,000.00	3,000,000.00	1,556,203.98	1,600,000.00
13001001/21020104	Utility Allowance	1,434,038.44	1,443,796.02	3,000,000.00	3,000,000.00	1,556,203.98	1,600,000.00
13001001/21020105	Entertainment Allowance	43,374.92	4,484.48	26,600.00	26,600.00	22,115.52	25,000.00
13001001/21020106	Leave Allowance	2,595,830.99	2,522,327.54	5,000,000.00	4,538,206.00	2,015,878.46	3,700,000.00
13001001/21020107	Domestic Staff Allowance	38,482.76		700,000.00	700,000.00	700,000.00	500,000.00
13001001/21020108	Shift Allowance	96,001.86	97,509.78	150,000.00	150,000.00	52,490.22	150,000.00
13001001/21020115 (Directors)	Domestic Staff Allowance	384,827.60	461,793.12		461,794.00	0.88	
Total Personnel Cost		38,095,921.25	36,945,130.06	52,876,600.00	52,876,600.00	15,931,469.94	50,775,000.00
13001001/22020101	Local Transport & Travel- Training	290,000.00	1,990,500.00	2,000,000.00	1,990,500.00		2,000,000.00
13001001/22020102	Local Travel and Transport - Others	628,000.00	1,470,500.00	1,500,000.00	1,470,500.00		1,500,000.00
13001001/22020209	Utilitie Services	1,934,357.50	1,991,290.62	2,000,000.00	2,000,000.00	8,709.38	1,000,000.00
13001001/22020301	Office Stationeries/Computer Consumables	158,000.00	857,000.00	2,000,000.00	1,529,500.00	672,500.00	2,000,000.00
13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	121,600.00	160,000.00	1,000,000.00	1,000,000.00	840,000.00	1,000,000.00
13001001/22020402	Maintenance of Office Furniture		189,500.00	200,000.00	200,000.00	10,500.00	500,000.00
13001001/22020405	Maintenance of Plants/Generators	136,000.00	224,000.00	2,000,000.00	1,009,500.00	785,500.00	2,000,000.00
13001001/22020446	Maintenance of Website		109,000.00	2,000,000.00	2,000,000.00	1,891,000.00	2,000,000.00
13001001/22020501	Local Training	210,000.00		2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
13001001/22020502	International Training		1,044,500.00		1,500,300.00	455,800.00	
13001001/22020504	Leadership Skill Acquisition		645,000.00	2,000,000.00	2,000,000.00	1,355,000.00	2,000,000.00
13001001/22020605	Cleaning & Fumigation Services	20,000.00	366,000.00	500,000.00	500,000.00	134,000.00	500,000.00
13001001/22020611	Skills Acquisition Centre	600,000.00	1,984,000.00	2,000,000.00	2,000,000.00	16,000.00	2,000,000.00
13001001/22021001	Entertainment & Hospitality	1,950,000.00	5,283,500.00	5,000,000.00	5,283,500.00		6,000,000.00
13001001/22021023	National council			500,000.00	216,500.00	216,500.00	3,000,000.00
13001001/22021060	HIV/AIDS Control Programme			300,000.00	300,000.00	300,000.00	500,000.00
13001001/22021122	Physically Challenged Sports		1,139,000.00	3,000,000.00	3,000,000.00	1,861,000.00	2,000,000.00
13001001/22021204	Youth Parliament	500,000.00	1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00

13001001/22021205	Professional Technical Literature		416,000.00	500,000.00	500,000.00	84,000.00	1,000,000.00
13001001/22021207	Children and Youth Parliament	110,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
13001001/22021247	Head of Service Cup Competition			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
13001001/22021294	Poverty Survey and Mapping			2,000,000.00	500,000.00	500,000.00	2,000,000.00
13001001/22021353	Youth merit Award			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
13001001/22021357	National Youth Council						5,000,000.00
13001001/22040109	Grant to Communities/NGO		20,000.00	3,000,000.00	3,000,000.00	2,980,000.00	2,000,000.00
Total Overhead Cost		6,657,957.50	18,889,790.62	43,500,000.00	41,500,300.00	22,610,509.38	50,000,000.00
Total Recurrent Exp		44,753,878.75	55,834,920.68	96,376,600.00	94,376,900.00	38,541,979.32	100,775,000.00
13003001 - NATIONAL YOUTH SERVICES CORPS							
13003001/22020102	Local Travel and Transport - Others		3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
13003001/22020314	Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
13003001/22020402	Maintenance of office Furniture			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
13003001/22020406	Maintenance of Camp			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
13003001/22020454	Re-orientation Activities			20,000,000.00			
13003001/22021179	Re-Orientation Activities	22,534,000.00	10,500,000.00		10,500,000.00		10,000,000.00
13003001/22021237	Allowances for NYSC	500,000.00		10,000,000.00	4,500,000.00	4,500,000.00	5,000,000.00
13003001/22040109	Grant Contribution and Orientation			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Total Overhead Cost		23,034,000.00	13,500,000.00	47,000,000.00	32,000,000.00	18,500,000.00	32,000,000.00
Total Recurrent Exp		23,034,000.00	13,500,000.00	47,000,000.00	32,000,000.00	18,500,000.00	32,000,000.00
13055001 - AGENCY FOR SOCIAL SERVICES							
13055001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
13055001/22020102	Local Travel and Transport - Others	81,721.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
13055001/22020209	Utilities Services			200,000.00	200,000.00	200,000.00	200,000.00
13055001/22020301	Office Stationeries/Computer Comsumables	196,020.00		500,000.00	500,000.00	500,000.00	500,000.00
13055001/22020314	Office Expenses	832,439.00		2,500,000.00	2,500,000.00	2,500,000.00	2,000,000.00
13055001/22020330	Communication Gadget			3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
13055001/22020401	Maintenance of Motor Vehicle /Transport Equipment	195,666.66		2,500,000.00	2,500,000.00	2,500,000.00	2,000,000.00
13055001/22020402	Maintenance of Office			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00

Furniture							
13055001/22020405	Maintenance of Plants & Generators	125,200.00		500,000.00	500,000.00	500,000.00	500,000.00
13055001/22020406	Motor Vehicles Chain			3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00
13055001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
13055001/22020504	Leadership Skill Acquisition	136,000.00					
13055001/22021001	Entertainment & Hospitality	1,000,000.00					
13055001/22021023	National council	97,000.00					
13055001/22021028	Board Members Sitting Allowance						2,000,000.00
13055001/22021060	HIV/AIDS Control Program			500,000.00	500,000.00	500,000.00	500,000.00
13055001/22021205	Professional Technical Literature youth						500,000.00
13055001/22021209	Professional Technical Literature Youth			500,000.00	500,000.00	500,000.00	
13055001/22021269	Board Members Sitting Allowance	1,696,511.00		5,000,000.00	5,000,000.00	5,000,000.00	
13055001/22040109	Grant to Communities & NGOs			500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		4,360,557.66		24,200,000.00	24,200,000.00	24,200,000.00	15,700,000.00
Total Recurrent Exp		4,360,557.66		24,200,000.00	24,200,000.00	24,200,000.00	15,700,000.00
14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEV.							
14001001/21010101	Basic Salary	73,975,867.18	74,093,866.38	90,000,000.00	85,000,000.00	10,906,133.62	104,000,000.00
14001001/21020101	Housing/Rent Allowance	10,986,970.38	10,594,826.70	13,000,000.00	13,000,000.00	2,405,173.30	12,000,000.00
14001001/21020102	Transport Allowance	6,703,821.56	6,350,214.23	8,500,000.00	8,500,000.00	2,149,785.77	8,500,000.00
14001001/21020103	Meal Subsidy	4,652,941.62	4,440,640.11	5,000,000.00	5,000,000.00	559,359.89	5,000,000.00
14001001/21020104	Utility Allowance	4,652,941.62	4,440,640.11	5,000,000.00	5,000,000.00	559,359.89	5,000,000.00
14001001/21020105	Entertainment Allowance	15,142.40	11,790.96	25,000.00	25,000.00	13,209.04	14,000.00
14001001/21020106	Leave Allowance	7,395,684.11	7,403,071.58	8,000,000.00	8,000,000.00	596,928.42	10,000,000.00
14001001/21020108	Shift Allowance	326,858.04	311,911.23	700,000.00	700,000.00	388,088.77	400,000.00
14001001/21020111	Harzard Allowance - Teachers	31,214.37	36,890.37	100,000.00	100,000.00	63,109.63	50,000.00
14001001/21020115	Domestic and Staff Allowance (Directors)	769,655.20	461,793.12	1,000,000.00	1,000,000.00	538,206.88	500,000.00
14001001/21020126	Inducement Allowance	34,052.68	21,890.21		21,891.00	0.79	
14001001/21020133	Examination Allowance	31,214.92	34,052.64	100,000.00	78,109.00	44,056.36	100,000.00
14001001/21020135	Learned Society - Teachers Allowance	15,607.46	15,607.48	50,000.00	50,000.00	34,392.52	50,000.00
14001001/21020140	Inducement Allowance - Teachers	59,592.19	76,618.53	350,000.00	350,000.00	273,381.47	200,000.00

Total Personnel Cost		109,651,563.73	108,293,813.65	131,825,000.00	126,825,000.00	18,531,186.35	145,814,000.00
14001001/22020101	Local Transport & Travel- Training	1,194,000.00	200,000.00	2,000,000.00	1,000,000.00	800,000.00	1,000,000.00
14001001/22020102	Local Travel and Transport - Others				21,000,000.00	21,000,000.00	
14001001/22020209	Utilitie Services	63,700.00		100,000.00	100,000.00	100,000.00	100,000.00
14001001/22020301	Office Stationeries/Computer Consumables	62,800.00	77,600.00	500,000.00	500,000.00	422,400.00	500,000.00
14001001/22020314	Office Expenses	872,440.04	3,233,500.00	2,500,000.00	3,233,500.00		2,500,000.00
14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	25,000.00	203,400.00	500,000.00	500,000.00	296,600.00	500,000.00
14001001/22020402	Maintenance of Office Furniture	30,000.00		2,500,000.00	1,766,500.00	1,766,500.00	2,500,000.00
14001001/22020405	Maintenance of Plants/Generators	30,000.00	14,000.00	500,000.00	500,000.00	486,000.00	500,000.00
14001001/22020414	Maintenance of computers/internet expansion	78,000.00		1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00
14001001/22020501	Local Training(i annual workshop to review and develop MTSS			1,000,000.00	1,000,000.00	1,000,000.00	
14001001/22020602	Consultancy Services			500,000.00	500,000.00	500,000.00	500,000.00
14001001/22020610	Guidance and counselling			500,000.00	500,000.00	500,000.00	500,000.00
14001001/22020611	Skills Acquisition Centre			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
14001001/22020616	Child Care	1,922,500.00	3,131,000.00	12,000,000.00	12,000,000.00	8,869,000.00	7,000,000.00
14001001/22020618	Social Development Activities			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
14001001/22020647	Social Security Scheme		2,000,000.00	1,000,000.00	2,000,000.00		1,000,000.00
14001001/22020709	Planning and Research			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
14001001/22021001	Entertainment & Hospitality	1,750,000.00	4,760,000.00	5,000,000.00	5,000,000.00	240,000.00	6,000,000.00
14001001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00	500,000.00
14001001/22021006	Postage & Curier Services			50,000.00	50,000.00	50,000.00	50,000.00
14001001/22021014	Creche			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
14001001/22021019	Medical Expenses			250,000.00	250,000.00	250,000.00	250,000.00
14001001/22021023	National council		370,000.00	2,000,000.00	1,000,000.00	630,000.00	1,000,000.00
14001001/22021056	Nutrition Intervention Activities			20,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00
14001001/22021060	HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00	500,000.00
14001001/22021116	Women Development	1,775,000.00	20,500.00	2,000,000.00	2,000,000.00	1,979,500.00	2,000,000.00
14001001/22021119	OVC activities	2,023,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
14001001/22021120	Activities of Children Parliament			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
14001001/22021121	Women for Change Intiative		19,067,000.00	5,000,000.00	19,067,000.00		5,000,000.00

14001001/22021122	Rehabilitation of Physocally challenged	2,282,000.00	2,285,000.00	5,000,000.00	5,000,000.00	2,715,000.00	5,000,000.00
14001001/22021123	Support to N/East Women Mobilisation		4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
14001001/22021230	Women & Children's Day Celebration	2,995,000.00		5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
14001001/22021231	Advocacy Visits to 11 LGAs			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
14001001/22021331	Social Welfare	4,970,000.00	9,590,000.00	10,000,000.00	10,000,000.00	410,000.00	10,000,000.00
14001001/22020617	Girl Child Education			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
14001001/22021618	Child Protection Service		150,000.00	50,000,000.00	15,933,000.00	15,783,000.00	10,000,000.00
14001001/22040109	Grant to Communities/NGO's	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Overhead Cost		20,123,440.04	49,102,000.00	153,900,000.00	150,900,000.00	101,798,000.00	97,900,000.00
Total Recurrent Exp		129,775,003.77	157,395,813.65	285,725,000.00	277,725,000.00	120,329,186.35	243,714,000.00
14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAM							
14003001/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
14003001/21020101	Housing/Rent Allowance			250,000.00	250,000.00	250,000.00	250,000.00
14003001/21020102	Transport Allowance			250,000.00	250,000.00	250,000.00	250,000.00
14002001/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00	200,000.00
14002001/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00	200,000.00
14002001/21020105	Entertainment Allowance			450,000.00	450,000.00	450,000.00	400,000.00
14002001/21020106	Leave Allowance			400,000.00	400,000.00	400,000.00	300,000.00
14002001/21020108	Shift Allowance			150,000.00	150,000.00	150,000.00	150,000.00
Total Personnel Cost				2,900,000.00	2,900,000.00	2,900,000.00	2,750,000.00
14002001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
14002001/22020102	Local Travels And Transport - Others			1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
14002001/22020202	Telephone Charges			150,000.00	150,000.00	150,000.00	1,500,000.00
14002001/22020209	Utilities services			250,000.00	250,000.00	250,000.00	2,500,000.00
14002001/22020301	Office Stationaries/Computer Consumables			550,000.00	550,000.00	550,000.00	550,000.00
14002001/22020314	Office Expenses			600,000.00	600,000.00	600,000.00	600,000.00
14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
14002001/22020402	Maintenance of Office Funiture			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
14002001/22020404	Maintenance of Office/It Equipment			300,000.00	300,000.00	300,000.00	300,000.00

14002001/22020405	Maintenance Of Plant and Generator Sets			250,000.00	250,000.00	250,000.00	250,000.00
14002001/22020414	Maintenance of Computer and Internet Expansion			300,000.00	300,000.00	300,000.00	300,000.00
14002001/22020462	Grant Cash transfer Unit Running Cost			5,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
14003001/22020463	Govt Enterprise Empowerment Program (GEEP)			2,500,000.00	1,500,000.00	1,500,000.00	
14002001/22020505	Local Training			500,000.00	500,000.00	500,000.00	500,000.00
14002001/22020602	Consultancy services			2,500,000.00	1,500,000.00	1,500,000.00	500,000.00
14002001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00	500,000.00
14002001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00	500,000.00
14002001/22021001	Entertainment and Hospitality		500,000.00	1,500,000.00	1,000,000.00	500,000.00	
14002001/22021003	Publicity & Advertisement/Awareness			1,000,000.00	1,000,000.00	1,000,000.00	
14002001/22021060	HIV/AIDS Control Programme			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
14002001/22021093	Project/Programme Monitoring and Evaluation			3,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
14002001/22021209	Professional technical Literature youth			550,000.00	550,000.00	550,000.00	
14002001/22021269	Board Members Sitting Allowance			5,000,000.00	2,000,000.00	2,000,000.00	
14002001/22021271	Verification Excercise			2,500,000.00	2,500,000.00	2,500,000.00	
14002001/22030125	Gombe State Social Investment Activities			5,000,000.00	2,000,000.00	2,000,000.00	
14002001/22040109	Grant To Community/NGO			500,000.00	500,000.00	500,000.00	
Total Overhead Cost			500,000.00	44,950,000.00	25,450,000.00	24,950,000.00	23,500,000.00
Total Recurrent Exp			500,000.00	47,850,000.00	28,350,000.00	27,850,000.00	26,250,000.00
17001001 - MINISTRY OF EDUCATION							
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17001001/21010101	Basic Salary	1,765,528,605.13	1,825,271,219.44	2,000,000,000.00	1,852,197,330.00	26,926,110.56	2,500,000,000.00
17001001/21020101	Housing/Rent Allowance	258,498,684.82	256,570,827.24	300,500,000.00	300,468,300.00	43,897,472.76	288,000,000.00
17001001/21020102	Transport Allowance	139,580,702.22	139,665,065.84	200,000,000.00	200,000,000.00	60,334,934.16	170,000,000.00
17001001/21020103	Meal Subsidy	97,449,744.71	97,453,496.68	100,500,000.00	100,500,000.00	3,046,503.32	100,500,000.00
17001001/21020104	Utility Allowance	97,824,108.71	97,486,927.31	105,250,000.00	105,250,000.00	7,763,072.69	100,500,000.00
17001001/21020105	Entertainment Allowance	1,286,632.36	781,465.19	2,500,000.00	2,500,000.00	1,718,534.81	2,500,000.00
17001001/21020106	Leave Allowance	174,239,369.70	179,995,945.53	200,000,000.00	199,893,500.00	19,897,554.47	200,000,000.00
17001001/21020107	Domestic and Staff Allowance	935,902.56	83,576.57	1,000,000.00	992,600.00	909,023.43	1,000,000.00
17001001/21020108	Shift Allowance	6,894,726.92	5,937,828.28	10,000,000.00	10,000,000.00	4,062,171.72	7,700,000.00
17001001/21020111	Hazard Allowance	9,091,287.02	1,130,467.10		1,130,470.00	2.90	60,000,000.00

17001001/21020115	Domestic Staff Allowance (Directors)	2,462,896.64	1,808,689.72	3,750,000.00	2,619,530.00	810,840.28	2,400,000.00
17001001/21020119	Personal Assistant	311,967.48	33,430.63		33,500.00	69.37	
17001001/21020120	Journal Allowance	19,983.40					
17001001/21020123	Newspaper Allowance	187,180.56	32,313.69	25,000.00	32,400.00	86.31	25,000.00
17001001/21020124	Vehicle Maintenance Allowance	935,902.56	83,576.57		83,600.00	23.43	
17001001/21020125	Contract Addition	2,308,628.99	2,310,802.96	3,000,000.00	2,966,500.00	655,697.04	2,500,000.00
17001001/21020126	Inducement Allowance	6,894,398.46					
17001001/21020133	Examination Allowance	71,684,989.43	72,173,400.46	70,000,000.00	72,173,500.00	99.54	70,000,000.00
17001001/21020134	Science Teachers Allowance	1,382,500.00	1,450,000.00	2,500,000.00	2,500,000.00	1,050,000.00	1,600,000.00
17001001/21020135	Learned Society - Teachers Allowance	35,844,235.24	29,951,064.20	40,000,000.00	39,000,000.00	9,048,935.80	40,500,000.00
17001001/21020138	Hazard Allowance NASU		12,732,243.33	20,000,000.00	17,826,500.00	5,094,256.67	14,700,000.00
17001001/21020139	Hazard Allowance - Teachers	75,085,942.47	72,173,270.55	60,000,000.00	72,173,300.00	29.45	
17001001/21020140	Inducement Allowance - Teachers	164,044,843.13	136,676,574.09	190,000,000.00	178,826,700.00	42,150,125.91	180,000,000.00
17001001/21020141	Special Education Allowance	2,070,082.23	1,911,378.66	2,000,000.00	1,916,400.00	5,021.34	
17001001/21020142	Weighing Allowance	128,777.57	106,409.47		106,500.00	90.53	
17001001/21020143	Adjustment Allowance	201,649.41	31,691.17		31,700.00	8.83	
17001001/21020159	Stress & Strain Inducement Allowance	21,537,315.76	27,972,953.63	35,000,000.00	35,000,000.00	7,027,046.37	30,000,000.00
Total Personnel Cost		2,936,431,057.48	2,963,824,618.31	3,346,025,000.00	3,198,222,330.00	234,397,711.69	3,771,925,000.00
17001001/22020101	Local Travel and Transport - Training	1,630,720.00	1,546,158.00	3,000,000.00	2,000,000.00	453,842.00	2,000,000.00
17001001/22020102	Local Travel and Transport - Others	1,546,842.50	141,000.00	2,000,000.00	1,500,000.00	1,359,000.00	1,500,000.00
17001001/22020301	Office Stationaries/Computer Consumables	134,400.00	1,438,800.00	3,000,000.00	2,500,000.00	1,061,200.00	3,000,000.00
17001001/22020305	Printing of Non security Documents			2,000,000.00			1,000,000.00
17001001/22020310	Teaching Aids/Catering Materials Supplies			100,000.00	100,000.00	100,000.00	2,000,000.00
17001001/22020314	office Expenses	4,251,910.00	14,474,349.50	5,000,000.00	14,500,000.00	25,650.50	10,000,000.00
17001001/22020316	School Library			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020317	Home Economics Materials			5,000,000.00			5,000,000.00
17001001/22020323	Publication/Printing of Statistical Data & Economic Planning			500,000.00	500,000.00	500,000.00	2,000,000.00
17001001/22020328	Prizes for Best Principals Teachers & Students		90,000.00	1,500,000.00	500,000.00	410,000.00	1,500,000.00

17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	781,350.00	1,178,250.00	4,000,000.00	1,200,000.00	21,750.00	1,500,000.00
17001001/22020402	Maintenance of office Furniture		213,300.00	1,000,000.00	1,000,000.00	786,700.00	1,000,000.00
17001001/22020403	Maintenance of Institutional Building			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020414	Maintenance of computers/internet expansion			1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
17001001/22020501	Local Training		2,072,400.00	5,000,000.00	3,000,000.00	927,600.00	3,000,000.00
17001001/22020602	Consultancy Services	260,000.00		2,000,000.00	500,000.00	500,000.00	2,000,000.00
17001001/22020609	Sports Games and Clinic		187,000.00	2,000,000.00	2,000,000.00	1,813,000.00	2,000,000.00
17001001/22020610	Guidance and counselling			1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00
17001001/22020709	Planning and Research		162,750.00	5,000,000.00	200,000.00	37,250.00	5,000,000.00
17001001/22021001	Entertainment & Hospitality	1,750,000.00	5,250,000.00	5,000,000.00	5,250,000.00		6,000,000.00
17001001/22021009	Special Education			500,000.00	250,000.00	250,000.00	500,000.00
17001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
17001001/22021040	Student feeding	462,608,280.00	305,114,029.34	500,000,000.00	305,114,100.00	70.66	605,100,000.00
17001001/22021041	School Religious Group	10,000,000.00		15,000,000.00			10,000,000.00
17001001/22021042	Com Resource Centre			5,000,000.00			2,000,000.00
17001001/22021043	Exchange Programme	9,659,000.00	15,849,000.00	10,000,000.00	16,500,000.00	651,000.00	30,000,000.00
17001001/22021044	Inspectorate Services	170,000.00	288,000.00	7,000,000.00	300,000.00	12,000.00	10,000,000.00
17001001/22021056	Nutrition Education Activities			5,000,000.00			2,000,000.00
17001001/22021060	HIV/AIDS Control Programme			3,000,000.00			3,000,000.00
17001001/22021063	Wash Activities in Schools (COVID - 19)		40,000,000.00		40,000,000.00		
17001001/22021066	Child Protection Education Activities		2,060,000.00	10,000,000.00	2,439,570.00	379,570.00	5,000,000.00
17001001/22021196	Exam fees	222,086,262.50	175,549,000.00	295,000,000.00	175,549,000.00		350,000,000.00
17001001/22021342	Women Education Emergency			5,000,000.00			5,000,000.00
17001001/22021343	USAID/ECR project			5,000,000.00			5,000,000.00
17001001/22021344	Upgrading of EMIS School Census & mapping			5,000,000.00			2,000,000.00
Total Overhead Cost		714,878,765.00	565,614,036.84	917,600,000.00	580,402,670.00	14,788,633.16	1,085,600,000.00
Total Recurrent Exp		3,651,309,822.48	3,529,438,655.15	4,263,625,000.00	3,778,625,000.00	249,186,344.85	4,857,525,000.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD							
17003001/21010101	Basic Salary	43,988,569.41	45,924,336.61	48,000,000.00	48,000,000.00	2,075,663.39	58,000,000.00
17003001/21020101	Housing/Rent Allowance	6,126,770.46	6,449,480.70	7,000,000.00	7,000,000.00	550,519.30	6,800,000.00
17003001/21020102	Transport Allowance	3,864,163.64	4,017,676.77	4,000,000.00	4,017,700.00	23.23	4,200,000.00
17003001/21020103	Meal Subsidy	2,826,331.40	2,954,365.92	3,000,000.00	2,982,300.00	27,934.08	2,000,000.00

17003001/21020104	Utility Allowance	2,940,363.01	2,721,774.69	3,000,000.00	3,000,000.00	278,225.31	2,000,000.00
17003001/21020105	Entertainment Allowance	3,494.40	3,494.40	250,000.00	250,000.00	246,505.60	3,850.00
17003001/21020106	Leave Allowance	3,852,283.84	4,592,434.42	5,000,000.00	5,000,000.00	407,565.58	5,000,000.00
17003001/21020108	Shift Allowance	134,536.96	303,088.68	500,000.00	500,000.00	196,911.32	111,000.00
17003001/21000000	Hazard Allowance	2,257,359.07	839,437.06	2,000,000.00	2,000,000.00	1,160,562.94	900,000.00
17003001/21020113	Teaching Allowance			1,000,000.00	1,000,000.00	1,000,000.00	400,000.00
17003001/21020114	Other Allowances			1,000,000.00	164,820.00	164,820.00	500,000.00
17003001/21020126	Inducement Allowance	1,574,776.03	1,354,053.54	3,500,000.00	2,041,100.00	687,046.46	1,800,000.00
17003001/21020133	Examination Allowance	780,056.10	815,111.06	1,000,000.00	1,000,000.00	184,888.94	1,000,000.00
17003001/21020135	Learned Socieity Teachers	392,194.05	409,747.54	500,000.00	500,000.00	90,252.46	500,000.00
17003001/21020139	Hazard Allowance - Teachers	905,311.43	835,176.98		835,180.00	3.02	
17003001/21020140	Inducement Allowance - Teachers	1,461,616.55	1,458,875.08		1,458,900.00	24.92	
17003001/21020160	Gardener Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Personnel Cost		71,107,826.35	72,679,053.45	80,750,000.00	80,750,000.00	8,070,946.55	84,214,850.00
17003001/22020102	Local Travel and Transport - Others	2,056,550.00	1,961,250.00	2,000,000.00	1,961,250.00		1,000,000.00
17003001/22020203	Internet Access Charges			350,000.00	350,000.00	350,000.00	500,000.00
17003001/22020209	Utilitie Services	130,000.00	346,988.75	350,000.00	350,000.00	3,011.25	350,000.00
17003001/22020301	Office Stationaries/Computer Consumables	269,000.00	2,524,900.00	1,400,000.00	2,524,900.00		1,500,000.00
17003001/22020305	Printing of Non security Documents	140,500.00	646,000.00	980,000.00	980,000.00	334,000.00	500,000.00
17003001/22020310	Teaching Aids/Catering Materials Supplies			70,000.00	70,000.00	70,000.00	500,000.00
17003001/22020314	office Expenses	1,803,500.00	1,986,800.00	2,000,000.00	2,000,000.00	13,200.00	2,000,000.00
17003001/22020316	School Library		500,000.00	700,000.00	700,000.00	200,000.00	700,000.00
17003001/22020327	Instructional Materials for Schools		280,000.00	5,000,000.00	1,038,750.00	758,750.00	5,000,000.00
17003001/22020328	Teachers Professional Development (TDP)		615,000.00	20,000,000.00	8,875,100.00	8,260,100.00	
17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,978,000.00	1,850,500.00	2,100,000.00	2,100,000.00	249,500.00	3,000,000.00
17003001/22020402	Maintenance of office Funiture	226,000.00	148,000.00	350,000.00	350,000.00	202,000.00	1,000,000.00
17003001/22020403	Maintenance of Institutional Building	700,000.00	650,000.00	980,000.00	980,000.00	330,000.00	5,000,000.00
17003001/22020404	Maintenance of office/ IT Equipments	854,000.00	475,000.00	910,000.00	910,000.00	435,000.00	1,000,000.00
17003001/22020405	Maintenance of Plants and Generators		155,000.00	350,000.00	350,000.00	195,000.00	500,000.00

17003001/22020414	Maintenance of computers/internet expansion		43,000.00	350,000.00	350,000.00	307,000.00	350,000.00
17003001/22020432	Maintenance of Sporting & Recreational Equipments	20,000.00		350,000.00	350,000.00	350,000.00	1,000,000.00
17003001/22020445	Maintenance of Board Secretariat	11,500.00	660,750.00	700,000.00	700,000.00	39,250.00	1,500,000.00
17003001/22020501	Local Training	878,000.00	82,000.00	3,500,000.00	2,000,000.00	1,918,000.00	3,500,000.00
17003001/22020503	Residency Training			16,800.00	100,000.00	100,000.00	500,000.00
17003001/22020601	Security Services	46,500.00	350,000.00	350,000.00	350,000.00		2,000,000.00
17003001/22020602	Consultancy Services		620,000.00	700,000.00	700,000.00	80,000.00	700,000.00
17003001/22020609	Sports Games and Clinic	50,000.00		280,000.00	280,000.00	280,000.00	3,000,000.00
17003001/22020616	Child Protection Service			20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
17003001/22020668	Enrolment Drive	5,708,480.00	2,288,300.00	7,700,000.00	7,700,000.00	5,411,700.00	7,700,000.00
17003001/22021001	Entertainment & Hospitality	2,448,000.00	1,399,000.00	1,400,000.00	1,400,000.00	1,000.00	3,000,000.00
17003001/22021002	Honourarium & sitting Allowance			840,000.00	840,000.00	840,000.00	1,000,000.00
17003001/22021004	Medical Expenses	100,000.00	25,000.00	210,000.00	210,000.00	185,000.00	7,500,000.00
17003001/22021007	Welfare Packages	119,900.00	184,000.00	210,000.00	210,000.00	26,000.00	250,000.00
17003001/22021017	S.B.M.C Activity	128,000.00	1,121,000.00	1,400,000.00	1,400,000.00	279,000.00	3,000,000.00
17003001/22021022	UNICEF Education Programme			15,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
17003001/22021028	Board Allowance	352,333.31	4,000,000.00	10,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
17003001/22021047	Monitoring and Evaluation of Donor Assisted Programmme	29,000.00	150,000.00	980,000.00	980,000.00	830,000.00	900,000.00
17003001/22021050	Debate	51,000.00		910,000.00	910,000.00	910,000.00	1,500,000.00
17003001/22021052	Religious Integration	31,000.00		350,000.00	350,000.00	350,000.00	1,000,000.00
17003001/22021053	JSS Expenses			770,000.00	770,000.00	770,000.00	700,000.00
17003001/22021054	Implementation of UBE Programme	3,276,600.00	2,757,000.00	3,500,000.00	3,500,000.00	743,000.00	3,500,000.00
17003001/22021060	HIV/AIDS Control Programme	20,000.00		840,000.00	840,000.00	840,000.00	800,000.00
17003001/22021063	School Health Services			518,000.00	518,000.00	518,000.00	500,000.00
17003001/22021066	Better Education Service Delv. for all (BESDA)			20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
17003001/22021078	Routine School Monitoring	106,000.00	1,800,000.00	1,400,000.00	1,800,000.00		2,750,000.00
17003001/22021236	Integrated Quaranic Education (Tsangaya)			910,000.00	510,000.00	510,000.00	900,000.00
17003001/22021272	Strengthening Maths & Science Education			1,820,000.00	1,820,000.00	1,820,000.00	1,200,000.00
17003001/22021281	Feeding of Almajiri Pupils			3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
17003001/22021345	Allowances for NCE one FFTSS Participants			10,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00
17003001/22021255	Engagement of NCE Graduants			10,000,000.00	10,000,000.00	10,000,000.00	3,000,000.00

17003001/22040109	Grant to Communities/NGO's		83,000.00	700,000.00	700,000.00	617,000.00	1,000,000.00
Total Overhead Cost		21,533,863.31	27,702,488.75	156,744,800.00	111,328,000.00	83,625,511.25	111,800,000.00
Total Recurrent Exp		92,641,689.66	100,381,542.20	237,494,800.00	192,078,000.00	91,696,457.80	196,014,850.00
17008001 - GOMBE STATE LIBRARY BOARD							
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17008001/21010101	Basic Salary	15,010,284.49	14,453,351.21	16,000,000.00	16,000,000.00	1,546,648.79	20,000,000.00
17008001/21020101	Housing/Rent Allowance	2,251,328.50	2,070,375.27	3,000,000.00	3,000,000.00	929,624.73	2,300,000.00
17008001/21020102	Transport Allowance	1,247,127.29	1,155,552.12	2,000,000.00	2,000,000.00	844,447.88	1,300,000.00
17008001/21020103	Meal Subsidy	902,740.16	841,106.64	1,000,000.00	1,000,000.00	158,893.36	950,000.00
17008001/21020104	Utility Allowance	902,740.16	841,106.65	1,000,000.00	1,000,000.00	158,893.35	950,000.00
17008001/21020105	Entertainment Allowance	6,348.16	3,494.40	20,000.00	20,000.00	16,505.60	20,000.00
17008001/21020106	Leave Allowance	1,501,029.04	1,439,325.78	2,000,000.00	2,000,000.00	560,674.22	2,000,000.00
17008001/21020108	Shift Allowance	1,410,442.35	1,331,127.50	2,000,000.00	2,000,000.00	668,872.50	1,400,000.00
17008001/21020111	Hazard Allowance	1,135,362.71					
17008001/21020115	Domestic and Staff Allowance (Directors)	269,378.56		480,000.00	480,000.00	480,000.00	480,000.00
17008001/21020123	Newspaper Allowance			1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
17008001/21020129	Legislative Allowance			300,000.00	300,000.00	300,000.00	116,500.00
Total Personnel Cost		24,636,781.42	22,135,439.57	28,800,000.00	28,800,000.00	6,664,560.43	30,016,500.00
17008001/22020101	Local Transport & Travel - Others	70,000.00	330,000.00	1,000,000.00	1,000,000.00	670,000.00	1,000,000.00
17008001/22020303	Newspaper Allowances	260,000.00	985,000.00		985,000.00		
17008001/22020203	Internet Access Charges		40,000.00	500,000.00	500,000.00	460,000.00	500,000.00
17008001/22020302	Books		140,000.00	1,000,000.00	1,000,000.00	860,000.00	1,000,000.00
17008001/22020305	Printing of Non security Documents		47,000.00	500,000.00	500,000.00	453,000.00	500,000.00
17008001/22020314	office Expenses	135,000.00	560,000.00	500,000.00	560,000.00		500,000.00
17008001/22020318	Binding of Materials	100,000.00	45,000.00	1,000,000.00	940,000.00	895,000.00	1,000,000.00
17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	140,000.00	171,500.00	720,000.00	720,000.00	548,500.00	4,500,000.00
17008001/22020402	Maintenance of office Furniture	25,000.00	60,500.00	500,000.00	500,000.00	439,500.00	500,000.00
17008001/22020444	Maintenance of E-Library	120,000.00	475,000.00	1,000,000.00	1,000,000.00	525,000.00	
17008001/22020501	Local Training	50,000.00		500,000.00	500,000.00	500,000.00	
17008001/22020713	Special Services			500,000.00	500,000.00	500,000.00	
17008001/22020803	Plant/Generator fuel Cost	100,000.00	388,500.00	1,000,000.00	1,000,000.00	611,500.00	2,000,000.00
17008001/22020905	Subscription to National library			500,000.00	500,000.00	500,000.00	700,000.00
17008001/22021008	Subscription to Professional Bodies			500,000.00	500,000.00	500,000.00	3,000,000.00
17008001/22021028	Board Allowance	1,388,309.00		5,000,000.00	1,015,000.00	1,015,000.00	

17008001/22021051	Book Centre			300,000.00	300,000.00	300,000.00	300,000.00
17008001/22021175	Audio Visual Equipment			300,000.00	300,000.00	300,000.00	300,000.00
17008001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		2,388,309.00	3,242,500.00	15,820,000.00	12,820,000.00	9,577,500.00	16,300,000.00
Total Recurrent Exp		27,025,090.42	25,377,939.57	44,620,000.00	41,620,000.00	16,242,060.43	46,316,500.00
17010001 - ADULT AND NON FORMA EDUCATION							
17010001/21010101	Basic Salary	40,148,597.00	40,097,898.64	40,000,000.00	40,097,900.00	1.36	40,000,000.00
17010001/21020101	Housing/Rent Allowance	6,097,418.14	5,882,715.27	7,000,000.00	6,381,705.00	498,989.73	6,400,000.00
17010001/21020102	Transport Allowance	3,401,022.70	3,296,591.68	4,000,000.00	3,896,150.00	599,558.32	3,600,000.00
17010001/21020103	Meal Subsidy	2,339,861.47	2,268,059.11	2,000,000.00	2,268,060.00	0.89	2,500,000.00
17010001/21020104	Utility Allowance	2,339,861.47	2,268,059.11	2,000,000.00	2,268,060.00	0.89	2,500,000.00
17010001/21020105	Entertainment Allowance	32,264.96	153,842.82	50,000.00	153,850.00	7.18	28,000.00
17010001/21020106	Leave Allowance	3,682,493.92	4,007,330.35	4,000,000.00	4,007,340.00	9.65	5,700,000.00
17010001/21020107	Domestic and Staff Allowance (Directors)	38,482.76	124,177.85		124,180.00	2.15	
17010001/21020108	Shift Allowance	16,817.12		50,000.00	50,000.00	50,000.00	30,000.00
17010001/21020111	Harzard Allowance	209,814.44	258,920.66	500,000.00	500,000.00	241,079.34	500,000.00
17010001/21020112	Inducement/Stress Allowance		60,598.27	1,000,000.00	1,536,120.00	1,475,521.73	
17010001/21020115	Domestic and Staff Allowance (Directors)	423,310.36	423,310.36	500,000.00	492,660.00	69,349.64	508,000.00
17010001/21020126	Inducement Allowance	900,640.72	181,794.81	4,000,000.00	181,795.00	0.19	4,500,000.00
17010001/21020133	Examination Allowance	1,435,362.48	1,225,938.53	1,500,000.00	1,402,100.00	176,161.47	1,600,000.00
17010001/21020135	Learned Society - Teachers Allowance	783,349.83	739,398.87	1,000,000.00	875,820.00	136,421.13	1,000,000.00
17010001/21020138	Hazard Allowance NASU		54,327.49	100,000.00	100,000.00	45,672.51	100,000.00
17010001/21020139	Harzard Allowance - Teachers	1,702,484.88	1,354,621.67	1,500,000.00	1,500,000.00	145,378.33	
17010001/21020140	Inducement Allowance - Teachers	3,514,632.77	4,436,402.41		4,436,500.00	97.59	850,000.00
Total Personnel Cost		67,066,415.02	66,833,987.90	69,200,000.00	70,272,240.00	3,438,252.10	69,816,000.00
17010001/22020101	Local Travel and Transport - Training		65,000.00	800,000.00	800,000.00	735,000.00	800,000.00
17010001/22020102	Local Travel and Transport - Others	108,070.13		900,000.00	900,000.00	900,000.00	900,000.00
17010001/22020209	Utilitie Services	15,000.00		10,000.00	10,000.00	10,000.00	10,000.00
17010001/22020301	Office Stationaries/Computer Consumables	95,000.00	362,000.00	500,000.00	500,000.00	138,000.00	500,000.00
17010001/22020310	Teaching Aids/Catering Materials Supplies		85,000.00	200,000.00	200,000.00	115,000.00	200,000.00

17010001/22020314	office Expenses	130,000.00	347,014.07	1,000,000.00	1,000,000.00	652,985.93	1,000,000.00
17010001/22020317	Home Economics Materials		804,000.00	1,000,000.00	1,000,000.00	196,000.00	1,500,000.00
17010001/22020320	Advocacy (UNFPA)			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020327	Instructional Materials for Schools	322,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	172,000.00	526,000.00	1,200,000.00	1,200,000.00	674,000.00	1,200,000.00
17010001/22020402	Maintenance of office Furniture		80,000.00	250,000.00	250,000.00	170,000.00	250,000.00
17010001/22020404	Maintenance of office/ IT Equipments			200,000.00	200,000.00	200,000.00	200,000.00
17010001/22020405	Maintenance of Plants and Generators	55,000.00	221,000.00	300,000.00	300,000.00	79,000.00	300,000.00
17010001/22020501	Local Training			500,000.00	500,000.00	500,000.00	500,000.00
17010001/22020625	Epidemic Response Services		180,000.00	2,000,000.00	2,000,000.00	1,820,000.00	12,500,000.00
17010001/22020709	Planning and Research			300,000.00	300,000.00	300,000.00	300,000.00
17010001/22021003	Publicity & Advertisements/Awareness	180,000.00	130,000.00	150,000.00	150,000.00	20,000.00	150,000.00
17010001/22021006	Postage & Curier Services			20,000.00	20,000.00	20,000.00	20,000.00
17010001/22021009	Special Education			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22021045	Part time Instructor			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22021046	Literacy Day celebration			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
17010001/22021047	Monitoring and Evaluation of Donor Assisted Programmme			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22021048	Literacy campaign		147,000.00	500,000.00	500,000.00	353,000.00	500,000.00
17010001/22021049	Vocational Agric and Garden Demonstration			250,000.00	250,000.00	250,000.00	250,000.00
17010001/22021231	Advocacy visit /Literacy Campaign		2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
17010001/22021236	Integrated Quaranic Education (Tsangaya)		235,000.00	1,000,000.00	1,000,000.00	765,000.00	1,000,000.00
17010001/22021315	Examination Expenses		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
17010001/22021318	Field day		175,000.00	2,000,000.00	2,000,000.00	1,825,000.00	2,000,000.00
17010001/22040109	Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00	200,000.00
Total Overhead Cost		1,077,070.13	6,357,014.07	22,780,000.00	22,780,000.00	16,422,985.93	33,780,000.00
Total Recurrent Exp		68,143,485.15	73,191,001.97	91,980,000.00	93,052,240.00	19,861,238.03	103,596,000.00
17017001 - TEACHERS SERVICE COMMISSION							
17017001/21010101	Basic Salary	13,237,236.50	13,594,233.73	15,000,000.00	15,000,000.00	1,405,766.27	16,000,000.00
17017001/21010103	Consolidated Revenue Fund Charges - Salaries	8,886,760.75	11,059,708.65	18,000,000.00	18,000,000.00	6,940,291.35	14,800,000.00

17017001/21020101	Housing/Rent Allowance	1,727,353.23	1,682,124.94	3,500,000.00	3,500,000.00	1,817,875.06	3,500,000.00
17017001/21020102	Transport Allowance	1,416,717.23	1,250,536.78	3,500,000.00	3,500,000.00	2,249,463.22	1,530,000.00
17017001/21020103	Meal Subsidy	1,082,919.78	1,043,731.64	3,500,000.00	3,500,000.00	2,456,268.36	1,200,000.00
17017001/21020104	Utility Allowance	1,082,919.78	1,043,731.64	3,500,000.00	3,500,000.00	2,456,268.36	1,200,000.00
17017001/21020105	Entertainment Allowance						2,500,000.00
17017001/21020106	Leave Allowance	1,323,823.17	1,359,423.14	1,800,000.00	1,800,000.00	440,576.86	2,100,000.00
17017001/21020108	Shift Allowance	181,742.43	193,994.88	500,000.00	500,000.00	306,005.12	220,000.00
17017001/21020123	Newspaper Allowance						700,000.00
Total Personnel Cost		28,939,472.87	31,227,485.40	49,300,000.00	49,300,000.00	18,072,514.60	43,750,000.00
17017001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
17017001/22020102	Local Travel and Transport - Others	21,000.00	34,000.00	1,000,000.00	1,000,000.00	966,000.00	1,000,000.00
17017001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00	500,000.00
17017001/22020204	Satellite Broadcasting Access Charges		10,000.00	1,000,000.00	1,000,000.00	990,000.00	1,000,000.00
17017001/22020301	Office Stationaries/Computer Consumables	580,000.00	761,600.00	1,500,000.00	1,500,000.00	738,400.00	2,000,000.00
17017001/22020314	Office Expenses	685,197.00	994,550.00	1,000,000.00	1,000,000.00	5,450.00	1,500,000.00
17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	107,000.00	113,500.00	1,000,000.00	1,000,000.00	886,500.00	1,000,000.00
17017001/22020402	Maintenance of office Furniture		177,350.00	500,000.00	500,000.00	322,650.00	500,000.00
17017001/22020404	Maintenance of office/ IT Equipments			500,000.00	500,000.00	500,000.00	500,000.00
17017001/22020405	Maintenance of Plants and Generators		30,000.00	500,000.00	500,000.00	470,000.00	500,000.00
17017001/22020501	Local Training		10,000.00	1,000,000.00	1,000,000.00	990,000.00	2,000,000.00
17017001/22020508	Local Conference			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17017001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17017001/22020801	Motor Vehicle Fuel Cost	40,000.00	84,500.00	1,000,000.00	1,000,000.00	915,500.00	1,000,000.00
17017001/22020803	Plant/Generator fuel Cost	40,000.00	163,500.00	500,000.00	500,000.00	336,500.00	500,000.00
17017001/22021001	Entertainment & Hospitality	243,000.00	1,150,700.00	2,000,000.00	2,000,000.00	849,300.00	2,000,000.00
17017001/22021002	Honourarium & sitting Allowance	30,000.00		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
17017001/22021003	Publicity & Advertisements/Awareness		69,000.00	500,000.00	500,000.00	431,000.00	500,000.00
17017001/22021011	Recruitment and Appointment (Service Wide)			500,000.00	500,000.00	500,000.00	500,000.00
17017001/22021023	National council			500,000.00	500,000.00	500,000.00	1,000,000.00
Total Overhead Cost		1,746,197.00	3,598,700.00	20,500,000.00	20,500,000.00	16,901,300.00	23,500,000.00

Total Recurrent Exp		30,685,669.87	34,826,185.40	69,800,000.00	69,800,000.00	34,973,814.60	67,250,000.00
66018001 - GOMBE STATE POLYTECHNIC BAJOGA							
66018001/21010103	Consolidated Salaries	181,150,039.02	367,346,069.76	320,000,000.00	367,346,070.00	0.24	370,000,000.00
66018001/21010115	Overtime Responsibility Hazard	573,750.00	277,800.00	2,500,000.00	277,800.00		3,000,000.00
66018001/21020123	Newspaper Allowance			500,000.00			2,000,000.00
Total Personnel Cost		181,723,789.02	367,623,869.76	323,000,000.00	367,623,870.00	0.24	375,000,000.00
66018001/22020102	Local Travel and Transport - Others	4,234,930.41	1,329,960.00	5,000,000.00	3,000,000.00	1,670,040.00	2,000,000.00
66018001/22020201	Electricity Charges	494,900.23	136,006.00	1,000,000.00	1,000,000.00	863,994.00	1,000,000.00
66018001/22020202	Telephone Charges	21,000.00		500,000.00	500,000.00	500,000.00	1,000,000.00
66018001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00	2,000,000.00
66018001/22020209	Water Rates	208,500.40	55,000.00	500,000.00	500,000.00	445,000.00	1,500,000.00
66018001/22020209	Utilitie Services	94,000.00		500,000.00	500,000.00	500,000.00	700,000.00
66018001/22020301	Office Stationaries/Computer Consumables	1,360,250.00	906,160.00	3,000,000.00	2,376,130.00	1,469,970.00	3,000,000.00
66018001/22020304	Magazines and Periodicals	192,000.00	570,000.00	1,000,000.00	1,000,000.00	430,000.00	2,000,000.00
66018001/22020306	Printing of Security Documents	1,604,532.04		2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
66018001/22020307	Drugs and Medical Supplies	300,000.00	426,050.00	1,500,000.00	1,500,000.00	1,073,950.00	1,500,000.00
66018001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00	2,400,000.00
66018001/22020310	Teaching Aids and Catering Material Supply			2,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00
66018001/22020314	Office Expenses	200,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66018001/22020343	Wash Activities in Schools (COVID 19 State Wide)						10,000,000.00
66018001/22020401	Maintenance of Motor Vehicle /Transport Equipments	1,037,783.33	146,594.03	1,500,000.00	1,500,000.00	1,353,405.97	1,500,000.00
66018001/22020402	Maintenance of Office Furniture	483,299.60	9,100.00	1,000,000.00	1,000,000.00	990,900.00	1,000,000.00
66018001/22020403	Maintenance of Institutional Building	981,000.00	785,890.00	2,000,000.00	2,000,000.00	1,214,110.00	2,000,000.00
66018001/22020404	Maintenance of Office/IT Equipment	2,004,603.00	44,700.00	2,000,000.00	2,000,000.00	1,955,300.00	2,000,000.00
66018001/22020405	Maintenance of Plants and Generators	30,500.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00
66018001/22020406	Other Maintenance Services	357,210.00	521,870.00	1,000,000.00	1,000,000.00	478,130.00	1,000,000.00
66018001/22020413	Minor Road Maintenance	177,150.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

66018001/22020448	Student Hostel Maintenance	213,600.00	291,650.00	1,500,000.00	1,500,000.00	1,208,350.00	1,500,000.00
66018001/22020449	Maintenance of Play Field Parks and Gardens	2,208,600.00	1,734,025.00	3,000,000.00	3,000,000.00	1,265,975.00	2,000,000.00
66018001/22020450	Maintenance of Equipments	449,500.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66018001/22020451	Maintenance of Electricity	131,000.00		500,000.00	500,000.00	500,000.00	500,000.00
66018001/22020452	Maintenance of Residential Building	992,200.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66018001/22020501	Local Training	1,544,000.00		3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
66018001/22020502	International Training			3,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00
66018001/22020508	Local Conference			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
66018001/22020509	Overseas Conference			2,000,000.00	1,000,000.00	1,000,000.00	
66018001/22020510	Senior staff Training & Development	605,874.60		2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
66018001/22020511	Junior Staff Training & Development	185,337.70		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66018001/22020601	Security Services	10,245,921.64	2,832,500.00	10,000,000.00	10,000,000.00	7,167,500.00	10,000,000.00
66018001/22020603	Residential Rent			1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
66018001/22020605	Cleaning and Fumigation Services	8,793,337.99	1,246,500.00	8,000,000.00	8,000,000.00	6,753,500.00	5,000,000.00
66018001/22020609	Sports Games and Clinics	1,019,000.00	280,400.00	1,000,000.00	1,000,000.00	719,600.00	1,000,000.00
66018001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	737,500.00	2,000,000.00	2,000,000.00	1,262,500.00	2,000,000.00
66018001/22020803	Plant and Generator Fuel Cost	1,005,300.00	100,000.00	2,500,000.00	2,500,000.00	2,400,000.00	2,500,000.00
66018001/22020901	Bank Charges other than Interest	245,920.64	380,762.64	600,000.00	600,000.00	219,237.36	600,000.00
66018001/22021001	Entertainment and Hospitality	1,758,300.00	248,400.00	2,500,000.00	2,500,000.00	2,251,600.00	2,500,000.00
66018001/22021003	Publicity and Advertisements	686,650.00	128,000.00	2,000,000.00	2,000,000.00	1,872,000.00	1,000,000.00
66018001/22021004	Medial Expenses	220,680.00	5,500.00	2,000,000.00	2,000,000.00	1,994,500.00	2,000,000.00
66018001/22021006	Postage and Courier Services	25,000.00	16,500.00	500,000.00	500,000.00	483,500.00	500,000.00
66018001/22021008	Subscription to National and International Associations	40,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00
66018001/22021027	Accreditation Expenses	13,218,000.00		20,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00
66018001/22021124	7.5% Contributory Pension Scheme			25,000,000.00			30,000,000.00
66018001/22021237	Allowances for NYSC	100,000.00	130,000.00	500,000.00	500,000.00	370,000.00	700,000.00
66018001/22021287	Hotel Accomodation	1,006,800.00		3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
66018001/22021290	Committee Expenses	1,120,000.00	7,000.00	1,500,000.00	1,500,000.00	1,493,000.00	1,500,000.00
66018001/22021292	Gifts & Donations by the School	1,087,176.95	842,128.20	2,000,000.00	2,000,000.00	1,157,871.80	3,500,000.00
66018001/22021292	Ceremonies & Functions	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,900,000.00
66018001/22021298	Special Teaching Material			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66018001/22021301	Seminars & Workshops	773,500.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

66018001/22021302	Public Relations	568,824.00		1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
66018001/22021303	Computer Software Expenses			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66018001/22021304	Computer Parts and Accessories	42,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66018001/22021306	Computerization of Bursary			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66018001/22021311	Academic Gowns			11,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
66018001/22021315	Examination Printing & Stationaries	494,500.00	600,000.00	2,000,000.00	2,000,000.00	1,400,000.00	2,000,000.00
66018001/22021316	Consumables/Cleaning Materials	330,000.00	20,000.00	1,500,000.00	1,500,000.00	1,480,000.00	1,500,000.00
66018001/22021317	Fuel and Lubricants (Allowance)	372,310.88	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00	1,000,000.00
66018001/22021323	Other Miscellaneous Expenses	2,151,066.43	1,341,100.00	3,000,000.00	3,000,000.00	1,658,900.00	3,500,000.00
66018001/22021324	Governing Council			10,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00
Total Recurrent Exp		248,179,848.86	383,637,165.63	497,100,000.00	482,100,000.00	98,462,834.37	553,300,000.00
66019001 - COLLEGE OF BASIC REMEDIAL STUD. KUMO							
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/21010102	Overtime Responsibility Hazard lab & Excess load	2,069,511.90	5,327,303.40	4,000,000.00	5,327,400.00	96.60	6,000,000.00
66020001/21010103	Consolidated Salaries	311,248,309.89	415,934,797.79	350,000,000.00	418,672,600.00	2,737,802.21	420,000,000.00
66020001/21020114	Other Allowances		1,472,268.16	5,000,000.00	5,000,000.00	3,527,731.84	5,000,000.00
66020001/21020147	Tea Allowance	650,000.00	780,000.00	1,000,000.00	1,000,000.00	220,000.00	1,000,000.00
66020001/21020158	Visiting Lecturers Allowance	58,000.00	7,387,242.08	15,000,000.00	15,000,000.00	7,612,757.92	15,000,000.00
66020001/21020168	Research Study Grant Arrears [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
66020001/21020174	Sabbatical			25,000,000.00	21,436,200.00	21,436,200.00	25,000,000.00
66020001/21020175	Peculiar Allowance	12,652,215.62	23,563,751.60	20,000,000.00	23,563,800.00	48.40	25,000,000.00
Total Personnel Cost		326,678,037.41	454,465,363.03	430,000,000.00	500,000,000.00	45,534,636.97	507,000,000.00
Total Recurrent Exp		326,678,037.41	454,465,363.03	430,000,000.00	500,000,000.00	45,534,636.97	507,000,000.00
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/22020101	Local Travel and Transport - Training	4,171,468.00	2,001,675.88	10,000,000.00	5,000,000.00	2,998,324.12	10,000,000.00
66020001/22020201	Electricity Charges	216,310.00	581,437.12	4,000,000.00	4,000,000.00	3,418,562.88	4,000,000.00
69001001/22020202	Telephone Charges	1,050,000.00	1,155,000.00	2,000,000.00	2,000,000.00	845,000.00	2,000,000.00
69001001/22020203	Internet Access Charges	261,350.00	266,000.00	1,000,000.00	1,000,000.00	734,000.00	1,000,000.00
69001001/22020205	Water Rates	41,000.00		500,000.00	500,000.00	500,000.00	500,000.00
69001001/22020209	Utilitie Services	55,975.00	48,760.00	100,000.00	100,000.00	51,240.00	100,000.00

69001001/22020301	Office Stationaries/Computer Consumables	973,615.00	1,259,000.00	5,000,000.00	5,000,000.00	3,741,000.00	5,000,000.00
66020001/22020304	Magazines & Periodicals	1,981,973.00	17,300.00	1,000,000.00	1,000,000.00	982,700.00	1,000,000.00
66020001/22020305	Publication of Journals [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00	
66020001/22020306	Printing of Security Documents			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22020307	Drugs & Medical Supplies			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22020309	Uniform and Other Clothing (Service Wide)			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66020001/22020310	Teaching aids/ Instruction Materials	170,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66020001/22020314	Office Expenses	1,786,222.09	2,180,970.00	4,000,000.00	4,000,000.00	1,819,030.00	4,000,000.00
66020001/22020316	School Library	247,600.00	295,000.00	3,000,000.00	3,000,000.00	2,705,000.00	3,000,000.00
66020001/22020318	Binding of Materials	31,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22020343	Wash Activities in Schools (COVID 19 State Wide)				10,000,000.00	10,000,000.00	20,000,000.00
66020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,149,700.00	2,591,750.00	5,000,000.00	5,000,000.00	2,408,250.00	800,000.00
66020001/22020402	Maintenance of office Furniture	164,000.00	361,900.00	800,000.00	800,000.00	438,100.00	
66020001/22020403	Maintenance of Institutional Building	1,113,430.00	374,575.00	2,000,000.00	2,000,000.00	1,625,425.00	3,000,000.00
66020001/22020404	Maintenance Of Office/ IT Equipments	483,130.30	270,000.00	2,000,000.00	2,000,000.00	1,730,000.00	2,000,000.00
66020001/22020405	Maintenance of Plants and Generators	275,500.00	31,500.00	1,500,000.00	1,500,000.00	1,468,500.00	1,500,000.00
66020001/22020406	Other Maintenance Allowances	534,425.00	387,000.00	500,000.00	500,000.00	113,000.00	500,000.00
66020001/22020413	Minor Road Maintenance		191,400.00	500,000.00	500,000.00	308,600.00	500,000.00
66020001/22020414	Maintenance of computers/internet expansion	181,000.00	303,500.00	1,000,000.00	1,000,000.00	696,500.00	1,000,000.00
66020001/22020448	Student Hostel Maintenance	477,000.00	370,000.00	1,000,000.00	1,000,000.00	630,000.00	1,000,000.00
66020001/22020449	Maintenance of Play Fields Parks and Gardens	1,155,450.00	572,000.00	2,000,000.00	2,000,000.00	1,428,000.00	2,000,000.00
66020001/22020450	Maintenance of Equipment	501,550.00	284,100.00	500,000.00	500,000.00	215,900.00	500,000.00
66020001/22020451	Maintenance of Electricity	1,427,716.24	463,400.00	2,000,000.00	2,000,000.00	1,536,600.00	2,000,000.00
66020001/22020452	Maintenance of Residential Building	104,500.00	271,150.00	2,500,000.00	2,500,000.00	2,228,850.00	3,000,000.00
66020001/22020501	Local Training	671,840.00	22,000.00	3,000,000.00	2,000,000.00	1,978,000.00	15,000,000.00
66020001/22020502	International Training	1,292,400.00		5,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
66020001/22020508	Local Conference	1,235,680.00		1,500,000.00	1,000,000.00	1,000,000.00	
66020001/22020509	Overseas Conference	5,090,340.00		3,000,000.00	1,500,000.00	1,500,000.00	
66020001/22020510	Senior Staff Training and			3,000,000.00	2,000,000.00	2,000,000.00	

Development						
66020001/22020511	Junior Staff Training & Development			3,000,000.00	2,000,000.00	2,000,000.00
66020001/22020512	Teaching Practice [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00
66020001/22020513	Conference Attendance [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00
66020001/22020605	Cleaning & Fumigating Services	420,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00
66020001/22020609	Sports Games and Clinic	53,400.00	285,000.00	1,500,000.00	1,500,000.00	1,215,000.00
66020001/22020637	Audit Fees and Expenses	770,000.00	480,000.00	2,000,000.00	2,000,000.00	1,520,000.00
66020001/22020726	Teaching Practice	150,000.00		10,000,000.00	10,000,000.00	10,000,000.00
66020001/22020801	Motor Vehicle Fuel Cost	2,609,250.00	1,956,000.00	5,000,000.00	5,000,000.00	3,044,000.00
66020001/22020803	Plant/Generator fuel Cost	2,510,430.00	2,765,500.00	3,000,000.00	3,000,000.00	234,500.00
66020001/22020901	Bank Charges (Other than Interest)	412,469.40	482,724.68	500,000.00	500,000.00	17,275.32
66020001/22021001	Entertainment & Hospitality	2,905,037.50	2,450,386.25	4,000,000.00	4,000,000.00	1,549,613.75
66020001/22021002	Honourarium & sitting Allowance	1,016,550.00	610,000.00	4,000,000.00	4,000,000.00	3,390,000.00
66020001/22021003	Publicity & Advertisements/Awareness	1,552,100.00	508,650.00	5,000,000.00	5,000,000.00	4,491,350.00
66020001/22021004	Medical Expenses	40,000.00	651,400.00	1,000,000.00	1,000,000.00	348,600.00
66020001/22021006	Postage & Curier Services	11,750.00		300,000.00	300,000.00	300,000.00
66020001/22021010	Teaching Practice [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00
66020001/22021022	Academic staff Ttraining and Development [TETFUND]			15,000,000.00	10,000,000.00	10,000,000.00
66020001/22021027	Accreditation Expenses	32,386,700.00	855,000.00	20,000,000.00	20,000,000.00	19,145,000.00
66020001/22021125	7.5% Contributory Pension Scheme			30,000,000.00	30,000,000.00	30,000,000.00
66020001/22021196	Exams Fees	115,899.70	5,020,619.98	500,000.00	5,020,700.00	80.02
66020001/22021205	Professional Technical Literature	300,157.00	306,457.00	500,000.00	500,000.00	193,543.00
66020001/22021214	Manuscript Development [TETFUND]		250,000.00	10,000,000.00	5,479,300.00	5,229,300.00
66020001/22021237	Allowances for NYSC	212,500.00	105,000.00	300,000.00	300,000.00	195,000.00
66020001/22021287	Hotel Accomodation			5,000,000.00	5,000,000.00	5,000,000.00
66020001/22021290	Committee Expenses	133,000.00	100,000.00	500,000.00	500,000.00	400,000.00
66020001/22021292	Gifts & donations by the School	6,080,000.00	3,635,000.00	10,000,000.00	10,000,000.00	6,365,000.00
66020001/22021239	Ceremonies and Functions	498,900.00	1,248,300.00	1,500,000.00	1,500,000.00	251,700.00
66020001/22021294	Hospitality	1,022,300.00	193,000.00	2,000,000.00	2,000,000.00	1,807,000.00
66020001/22021298	Special Teaching Materials	168,600.00	250,000.00	1,500,000.00	1,500,000.00	1,250,000.00

66020001/22021300	Subscriptions to National and International Associations		330,000.00	3,500,000.00	3,500,000.00	3,170,000.00	
66020001/22021301	Seminars & Workshops		994,000.00	1,000,000.00	1,000,000.00	6,000.00	
66020001/22021302	Public Relation	1,783,000.00	1,780,000.00	5,000,000.00	5,000,000.00	3,220,000.00	
66020001/22021303	Computer Software Expenses	64,500.00	836,800.00	1,000,000.00	1,000,000.00	163,200.00	
66020001/22021304	Computer Parts & Accessories	1,020,450.00	310,100.00	500,000.00	500,000.00	189,900.00	
66020001/22021306	Computerisation of Bursary		177,100.00	1,000,000.00	1,000,000.00	822,900.00	
66020001/22021307	Institution Based Research [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00	
66020001/22021311	Academic Gowns			500,000.00	500,000.00	500,000.00	
66020001/22021315	Examination Printing & Stationaries	3,693,361.96	610,000.00	5,000,000.00	5,000,000.00	4,390,000.00	
66020001/22021316	Consumables/Cleaning Materials	93,400.00	82,100.00	1,000,000.00	1,000,000.00	917,900.00	
66020001/22021317	Fuel and Lubricants (Allowance)	2,308,000.00	1,176,100.00	2,500,000.00	2,500,000.00	1,323,900.00	
66020001/22021318	Students Field Trips	215,060.00	251,000.00	2,000,000.00	2,000,000.00	1,749,000.00	
66020001/22021321	SIWES	12,100.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22021322	IJMBE/JAMB Expenses		285,000.00	2,000,000.00	2,000,000.00	1,715,000.00	2,000,000.00
66020001/22021323	Other Miscellaneous Expenses	51,500.00	285,000.00	500,000.00	500,000.00	215,000.00	500,000.00
66020001/22021324	Councill Members Expenses	220,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66020001/22021325	Council Member's Hotel Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22021326	Council Members Transport & Travelling	631,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66020001/22021327	Council Members Committee Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22021328	Council Members Honoraria	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66020001/22021329	Council Members Other Expenses	6,500.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66020001/22021330	Council Members Sitting Expenses	783,750.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66020001/22021349	College Representation	303,240.00		500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		93,699,080.19	43,619,655.91	303,500,000.00	296,500,000.00	252,880,344.09	111,400,000.00
Total Recurrent Exp		93,699,080.19	43,619,655.91	303,500,000.00	296,500,000.00	252,880,344.09	111,400,000.00
66021001 - GOMBE STATE UNIVERSITY							
66021001/21010101	Basic Salary	591,001.71					
66021001/21010102	Overtime Responsibility Hazard and Laboratory Allowance		46,704,206.64	50,000,000.00	50,000,000.00	3,295,793.36	50,000,000.00

66021001/21010103	Consolidated Salaries	1,970,352,642.81	2,176,281,814.28	2,300,000,000.00	2,200,000,000.00	23,718,185.72	3,000,000,000.00
66021001/21010116	Earned Allowance	375,000.00		170,000,000.00	20,000,000.00	20,000,000.00	170,000,000.00
66021001/21020109	Call Duties Allowance	1,542,350.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66021001/21020114	Other Allowances	1,692,000.00	680,000.00	1,850,000.00	1,850,000.00	1,170,000.00	2,000,000.00
66021001/21020126	Inducement Allowance	2,402,889.69		3,200,000.00	3,200,000.00	3,200,000.00	8,200,000.00
66021001/21020134	Science Teachers Allowance	12,550.00					
66021001/21020147	Passage Allowance	1,517,401.76	240,620.00	2,500,000.00	2,500,000.00	2,259,380.00	2,400,000.00
66021001/22020148	Baggage Allowance	1,000,000.00	114,250.00	1,600,000.00	1,600,000.00	1,485,750.00	1,600,000.00
66021001/22020149	Disturbance Allowance	500,000.00		1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
66021001/22020151	Post Graduate in Training Allowance	38,380,896.39	4,485,072.86	40,000,000.00	40,000,000.00	35,514,927.14	200,000.00
66021001/22020152	Child Education Allowance	500,000.00		1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
66021001/22020153	Hospitality Allowance	1,012,931.00	300,000.00	1,600,000.00	1,600,000.00	1,300,000.00	1,600,000.00
66021001/22020154	Wardrobe Allowance	600,000.00	1,350,000.00	2,800,000.00	2,800,000.00	1,450,000.00	2,800,000.00
66021001/22020155	Tea Allowance	999,600.00	960,000.00	1,400,000.00	1,400,000.00	440,000.00	1,400,000.00
66021001/22020156	Expense on Assessment of Associate Professors	2,200,000.00	2,844,650.00	3,600,000.00	3,600,000.00	755,350.00	3,600,000.00
66021001/22020157	Linkage Programme	2,500,000.00		3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
66021001/22020158	Visiting Lecturers Allowance	97,594,950.00	26,987,148.62	80,000,000.00	80,000,000.00	53,012,851.38	80,000,000.00
66021001/21020159	Research Study Grant Arrears	210,000.00		40,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
66021001/22020304	Gratuity		2,848,920.84	4,800,000.00	4,800,000.00	1,951,079.16	4,800,000.00
Total Personnel Cost		2,123,984,213.36	2,263,796,683.24	2,714,750,000.00	2,434,750,000.00	170,953,316.76	3,380,000,000.00
66021001/22020101	Local Travel and Transport - Training	24,017,451.00	12,054,953.00	24,000,000.00	20,000,000.00	7,945,047.00	20,000,000.00
66021001/22021287	Hotel Accommodation	8,910,583.68					
66021001/22020106	Fertilizer Transport Cost			3,200,000.00	3,200,000.00	3,200,000.00	4,800,000.00
66021001/22020201	Electricity Charges	49,907,144.32	30,858,740.66	60,000,000.00	60,000,000.00	29,141,259.34	60,000,000.00
66021001/22020202	Telephone Charges		480,000.00	1,000,000.00	1,000,000.00	520,000.00	1,500,000.00
66021001/22020203	Internet Access Charges	14,755,709.87	13,484,400.74	15,000,000.00	15,000,000.00	1,515,599.26	15,000,000.00
66021001/22020205	Water Rates	1,202,000.00	610,260.00	1,600,000.00	1,600,000.00	989,740.00	2,400,000.00
66021001/22020206	Sewerage Charges			1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
66021001/22020217	Residential Rent (Service Wide)	7,892,000.00	2,200,500.00	9,200,000.00	9,200,000.00	6,999,500.00	15,000,000.00
66021001/22020301	Office Stationaries/Computer Consumables	17,382,943.35	2,759,500.00	15,000,000.00	15,000,000.00	12,240,500.00	15,000,000.00
66021001/22020304	Magazines & Periodicals	5,261,000.00	2,123,150.00	10,000,000.00	10,000,000.00	7,876,850.00	7,200,000.00
66021001/22020306	Printing of Security Documents	2,420,000.00	675,000.00	4,800,000.00	4,800,000.00	4,125,000.00	4,800,000.00
66021001/22020307	Drugs & Medical Supplies	4,982,900.00	733,150.00	5,000,000.00	5,000,000.00	4,266,850.00	2,400,000.00
66021001/22020309	Uniform and Other Clothing	430,000.00	37,500.00	1,600,000.00	1,600,000.00	1,562,500.00	1,600,000.00

(Service Wide)							
66021001/22020310	Teaching Aids/Catering Materials Supplies	5,047,963.50	5,984,315.96	8,000,000.00	8,000,000.00	2,015,684.04	12,000,000.00
66021001/22020316	Library Books	8,434,500.00					
66021001/22020336	Deptretmental Expenses	5,556,681.98	1,382,750.00	7,000,000.00	7,000,000.00	5,617,250.00	10,500,000.00
66021001/22020343	Wash Activities in Schools (CIVID 19 State Wide)		667,000.00		10,000,000.00	9,333,000.00	15,000,000.00
66021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	14,624,507.50	5,738,500.00	14,000,000.00	14,000,000.00	8,261,500.00	10,000,000.00
66021001/22020403	Maintenance of Institutional Building	13,436,059.20	7,599,518.00	11,000,000.00	11,000,000.00	3,400,482.00	16,500,000.00
66021001/22020404	Maintenance of office/ IT Equipments	6,617,425.00	7,305,188.75	8,000,000.00	8,000,000.00	694,811.25	12,000,000.00
66021001/22020405	Maintenance of Plants and Generators	5,203,500.00	1,105,600.00	5,000,000.00	5,000,000.00	3,894,400.00	7,500,000.00
66021001/22020406	Other Maintenance Services	3,909,976.72	3,420,000.00	5,000,000.00	5,000,000.00	1,580,000.00	7,500,000.00
66021001/22020453	Maintenance of Zoo	3,405,307.09	5,889,200.00	6,500,000.00	6,500,000.00	610,800.00	9,750,000.00
66021001/22020413	Minor Road Maintenance	2,472,000.00	1,650,000.00	2,500,000.00	2,500,000.00	850,000.00	3,750,000.00
66021001/22020451	Maintenance of Electricity	9,943,987.00	1,921,050.00	6,500,000.00	6,500,000.00	4,578,950.00	6,000,000.00
66021001/22020448	Student Hostel Maintenance	13,734,697.50	6,257,575.00	11,000,000.00	11,000,000.00	4,742,425.00	16,500,000.00
66021001/22020449	Maint. of Olay Field Parks & Gardens	17,135,782.50	9,721,200.00	16,000,000.00	16,000,000.00	6,278,800.00	12,000,000.00
66021001/22020450	Maintenance of Equipment	7,003,877.44	6,652,550.00	8,000,000.00	8,000,000.00	1,347,450.00	8,000,000.00
66021001/22020452	Maintenance of Residential Building	2,857,700.00	474,657.17	4,000,000.00	4,000,000.00	3,525,342.83	4,000,000.00
66021001/22020508	Local Conference	10,026,604.00	3,809,980.00	15,000,000.00	12,000,000.00	8,190,020.00	15,000,000.00
66021001/22020509	Oversea Conference	11,992,592.00		15,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00
66021001/22020510	Senior Staff Training & Development	3,994,539.60	2,076,100.00	3,200,000.00	2,200,000.00	123,900.00	3,300,000.00
66021001/22020511	Junior staff Training & Development	2,585,685.00	2,876,024.94	3,200,000.00	2,876,030.00	5.06	3,300,000.00
66021001/22020601	Security Services	9,707,277.19	9,561,671.00	11,500,000.00	10,823,970.00	1,262,299.00	15,000,000.00
66021001/22020602	Office Rent	3,210,000.00	4,542,205.00		4,542,300.00	95.00	30,000,000.00
66021001/22020605	Cleaning & Fumigating Services	25,578,661.54	19,839,398.50	20,000,000.00	20,000,000.00	160,601.50	15,000,000.00
66021001/22020609	Sports Games and Clinic	3,758,534.44	940,600.00	5,000,000.00	5,000,000.00	4,059,400.00	7,500,000.00
66021001/22020637	Audit Fees and Expenses	998,900.00	1,952,000.00	1,600,000.00	1,952,000.00		2,400,000.00
66021001/22020701	Financial Consulting	1,000,000.00	73,161.25	1,600,000.00	1,600,000.00	1,526,838.75	2,400,000.00
66021001/22020703	Legal Services	1,000,000.00	145,000.00	1,600,000.00	1,600,000.00	1,455,000.00	2,400,000.00
66021001/22020708	Medical Consulting	570,000.00		800,000.00	800,000.00	800,000.00	1,200,000.00
66021001/22020710	Consultancy Services	85,000.00	883,035.00	7,000,000.00	6,648,000.00	5,764,965.00	10,500,000.00

66021001/22020713	Special Services	2,034,000.00	2,139,633.00	4,000,000.00	4,000,000.00	1,860,367.00	30,000,000.00
66021001/22020715	Audit fees External	2,577,000.00	421,000.00	3,200,000.00	3,200,000.00	2,779,000.00	3,200,000.00
66021001/22020721	Visiting Lecturers Outstanding Fees	20,761,083.31	7,909,500.00	20,000,000.00	15,457,700.00	7,548,200.00	20,000,000.00
66021001/22020801	Motor Vehicle Fuel Cost	52,957,985.00	34,285,128.00	40,000,000.00	40,000,000.00	5,714,872.00	40,000,000.00
66021001/22020901	Bank Charges (Other Than Interest)	1,074,692.95	491,280.20	1,600,000.00	1,600,000.00	1,108,719.80	2,400,000.00
66021001/22020902	Insurance Premium (Service Wide)	432,004.79	10,296.70	6,500,000.00	6,500,000.00	6,489,703.30	45,000,000.00
66021001/22021002	Honourarium & sitting Allowance	36,065,000.00	33,514,900.00	30,000,000.00	33,514,900.00		30,000,000.00
66021001/22021003	Publicity & Advertisements/Awareness	11,851,955.40	3,331,382.00	14,000,000.00	10,485,100.00	7,153,718.00	15,000,000.00
66021001/22021004	Medical Expenses	126,055.62	891,480.36	2,500,000.00	2,500,000.00	1,608,519.64	3,750,000.00
66021001/22021006	Postage & Curier Services	1,547,132.93	621,143.95	1,500,000.00	1,500,000.00	878,856.05	2,250,000.00
66021001/22021011	Recruitment and Appointment (Service Wide)			1,600,000.00	1,600,000.00	1,600,000.00	2,400,000.00
66021001/22021026	Allowance for Outsource Staff	47,394,236.01	51,890,300.00	30,000,000.00	60,000,000.00	8,109,700.00	30,000,000.00
66021001/22021305	Accreditation Expenses	31,130,970.50	8,217,861.25	30,000,000.00	30,000,000.00	21,782,138.75	30,000,000.00
66021001/22021028	Board Allowance	1,027,233.00	5,514,700.00	1,600,000.00	5,514,700.00		1,600,000.00
66021001/22021058	Overseas Medical Treatment	1,570,000.00	158,825.00	3,000,000.00	3,000,000.00	2,841,175.00	25,000,000.00
66021001/22021077	Refund General	2,306,660.00	937,900.00	3,000,000.00	3,000,000.00	2,062,100.00	7,500,000.00
66021001/22021110	Committee Works General	4,081,540.00	99,400.00	5,000,000.00	1,085,300.00	985,900.00	5,000,000.00
66021001/22021124	7.5% Contributory Pension Scheme			75,000,000.00	78,000,000.00	78,000,000.00	75,000,000.00
66021001/22021296	Upkeep of VCs Lodge	7,572,000.00	1,800,200.00	5,000,000.00	5,000,000.00	3,199,800.00	5,000,000.00
66021001/22021196	Exam Expenses	9,592,900.00	3,844,100.00	5,000,000.00	5,000,000.00	1,155,900.00	5,000,000.00
66021001/22021237	Allowances for NYSC		410,000.00	4,200,000.00	4,200,000.00	3,790,000.00	10,000,000.00
66021001/22021287	Hotel Accomodations		2,725,000.00	10,000,000.00	7,000,000.00	4,275,000.00	1,200,000.00
66021001/22021288	Freight			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66021001/22021289	Custom Duties	50,741.34		800,000.00	800,000.00	800,000.00	800,000.00
66021001/22021290	University Community Expenses	14,335,300.00	4,771,200.00	10,000,000.00	10,000,000.00	5,228,800.00	10,000,000.00
66021001/22021291	Subsidy to Affiliate Bodies			800,000.00	800,000.00	800,000.00	1,200,000.00
66021001/22021292	Gift & Donations by the University	3,320,000.00	5,364,000.00	4,000,000.00	5,364,000.00		6,000,000.00
66021001/22021293	Ceremonies & Functions	2,445,000.00	2,026,400.00	3,200,000.00	3,200,000.00	1,173,600.00	3,750,000.00
66021001/2202294	University Hospitality	305,000.00	1,490,000.00	2,500,000.00	2,500,000.00	1,010,000.00	50,000,000.00
66021001/22021295	University Representations	1,018,117.50		1,600,000.00	1,600,000.00	1,600,000.00	2,400,000.00
66021001/22021297	Upkeep of University Guest House	2,800,000.00	120,000.00	5,000,000.00	5,000,000.00	4,880,000.00	2,400,000.00

66021001/22021298	Special Teaching Materials	4,170,050.00	1,548,550.00	3,000,000.00	3,000,000.00	1,451,450.00	3,000,000.00
66021001/22021299	Worksmen Compensation			800,000.00	800,000.00	800,000.00	800,000.00
66021001/22020300	Subscription to National & Int Associations	893,500.00	1,579,500.00	3,200,000.00	3,200,000.00	1,620,500.00	4,800,000.00
66021001/22021301	Seminars & Workshops	5,277,424.00	563,700.00	7,000,000.00	5,636,000.00	5,072,300.00	7,000,000.00
66021001/22021302	Public Relations		490,000.00	1,600,000.00	1,600,000.00	1,110,000.00	1,600,000.00
66021001/22021303	Computer Software Expenses	2,811,000.00		4,200,000.00	4,200,000.00	4,200,000.00	10,000,000.00
66021001/22021304	Computer Parts & Accessories	4,236,389.52		10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00
66021001/22021306	Computerization of Bursary			3,200,000.00	3,200,000.00	3,200,000.00	4,800,000.00
66021001/22021307	General Research			8,000,000.00	8,000,000.00	8,000,000.00	12,000,000.00
66021001/22021308	General Expenses GSU	9,522,100.00	4,310,000.00	8,000,000.00	8,000,000.00	3,690,000.00	40,000,000.00
66021001/22021309	Tutorial Assistance	8,683,950.00	7,284,990.00	10,500,000.00	10,500,000.00	3,215,010.00	18,000,000.00
66021001/22021310	GSU Scholarship		120,000.00	800,000.00	800,000.00	680,000.00	800,000.00
66021001/22021311	Academic Gown			800,000.00	800,000.00	800,000.00	800,000.00
66021001/22021312	Publication Support	524,000.00		1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
66021001/22021313	Secondment Fee			1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
66021001/22021314	External Examiner Fees & Expenses	7,849,796.00	5,237,027.00	10,000,000.00	10,000,000.00	4,762,973.00	1,000,000.00
66021001/22021315	Examination Printing & Stationaries	18,552,900.00	14,110,750.00	20,000,000.00	20,000,000.00	5,889,250.00	2,000,000.00
66021001/22021316	Consumables/Cleaning Matarials	14,594,308.07	8,992,537.70	12,000,000.00	12,000,000.00	3,007,462.30	12,000,000.00
66021001/22021317	Fuel & Lubricant (Allowance)	5,877,300.00	4,072,300.00	5,000,000.00	5,000,000.00	927,700.00	15,250,000.00
66021001/22021318	Student Field Trip	11,647,800.00	7,292,070.00	13,500,000.00	13,500,000.00	6,207,930.00	10,175,000.00
66021001/22021319	Student Union	4,500,000.00	1,500,000.00	5,600,000.00	5,600,000.00	4,100,000.00	4,800,000.00
66021001/22021320	Graduation Ceremony Expenses	19,909,175.00	4,666,800.00	15,000,000.00	15,000,000.00	10,333,200.00	15,000,000.00
66021001/22021321	SIWES	1,284,580.00	85,000.00	1,600,000.00	1,600,000.00	1,515,000.00	1,600,000.00
66021001/22021322	UME/JAMB Expenses	2,195,000.00		3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
66021001/22021323	GSU Other Missalaneous Expenses	2,550,000.00	1,689,950.00	3,200,000.00	3,200,000.00	1,510,050.00	3,200,000.00
66021001/22021324	Council Members Expenses	9,115,550.00	4,708,343.75	12,700,000.00	12,700,000.00	7,991,656.25	10,000,000.00
66021001/22021325	Council Members Hotel Expenses	2,072,000.00	200,000.00	3,200,000.00	3,200,000.00	3,000,000.00	20,000,000.00
66021001/22021326	Council Members Transport & Travelling Expenses	2,758,012.50	300,000.00	3,200,000.00	3,200,000.00	2,900,000.00	10,000,000.00
66021001/22021327	Council Members Committee Expenses	5,335,100.00	500,000.00	8,000,000.00	8,000,000.00	7,500,000.00	10,000,000.00
66021001/22021328	Council Members Honoraria	10,789,100.00	700,000.00	8,000,000.00	8,000,000.00	7,300,000.00	5,000,000.00
66021001/22021329	Council Other Expenses	2,739,975.00		3,200,000.00	3,200,000.00	3,200,000.00	4,800,000.00
66021001/22021355	Library Books		5,954,000.00	20,000,000.00	20,000,000.00	14,046,000.00	20,000,000.00

66021001/22030129	Chemicals and Reagents	22,420,302.60	2,158,477.64	15,000,000.00	15,000,000.00	12,841,522.36	22,500,000.00
Total Overhead Cost		769,739,412.46	429,535,061.52	902,800,000.00	930,800,000.00	501,264,938.48	1,179,975,000.00
Total Recurrent Exp		2,893,723,625.82	2,693,331,744.76	3,617,550,000.00	3,365,550,000.00	672,218,255.24	4,559,975,000.00
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU							
66022001/21010101	Gratuity			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/21010102	Overtime			50,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00
66022001/21010103	Consolidated Salaries	41,293,213.92	53,092,893.31	270,000,000.00	70,000,000.00	16,907,106.69	176,850,000.00
66022001/21020109	Call Duties Allowance			500,000.00	500,000.00	500,000.00	5,000,000.00
66022001/21020114	Other Allowances			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020116	Earned Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020126	Inducement Allowance			500,000.00	500,000.00	500,000.00	500,000.00
66022001/21020147	Passages Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020148	Baggage Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020149	Disturbance Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020151	Post Graduate in Training Allowance			1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
66022001/21020152	Child Education Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020153	Hospitality Allowance			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
66022001/21020154	Wardrobe Allowance			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
66022001/21020155	Tea Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020156	Expenses on Assessment of Associate			500,000.00	500,000.00	500,000.00	500,000.00
66022001/21020157	Linkage Programmes			300,000.00	300,000.00	300,000.00	300,000.00
66022001/21020158	Visiting Lecturers Allowance			10,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00
66022001/21020168	Research Study Grant Arrears			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/21020174	Sabbatical			7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
Total Personnel Cost		41,293,213.92	53,092,893.31	355,800,000.00	125,800,000.00	72,707,106.69	267,150,000.00
66022001/22020101	Local Travel and Transport - Training			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22020105	Fertilizer Transport Cost			500,000.00	500,000.00	500,000.00	5,000,000.00
66022001/22020201	Electricity Charges			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22020202	Telephone Charges			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22020203	Internet Access Charges			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
66022001/22020205	Water Rates			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22020206	Sewerage Charges			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22020209	Utilitie Services			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

66022001/22020217	Residential Rent (Service Wide)			20,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00
66022001/22020301	Office Stationaries/Computer Consumables			5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
66022001/22020304	Magazines & Periodicals			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22020305	Printing of Non security Documents			15,000,000.00	10,000,000.00	10,000,000.00	1,500,000.00
66022001/22020306	Printing of Security Documents			5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
66022001/22020307	Drugs & Medical Supplies			3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
66022001/22020309	Uniform and Other Clothing (Service Wide)			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/22020310	Teaching Aids/Catering Materials Supplies			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/22020314	Office Expenses			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22020316	School Library			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22020336	Departmental Expenses			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/22020343	Wash Activities in Schools (Covid 19 State Wide)				10,000,000.00	10,000,000.00	2,000,000.00
66022001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22020403	Maintenance of Institutional Building			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22020404	Maintenance of Office/ IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22020406	Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00	10,000,000.00
66022001/22020413	Minor Road Maintenance			2,000,000.00	2,000,000.00	2,000,000.00	
66022001/22020414	Maintenance of Computers/Internet expansion			1,000,000.00	1,000,000.00	1,000,000.00	
66022001/22020431	Maintenance of Laboratories			1,000,000.00	1,000,000.00	1,000,000.00	
66022001/22020448	Student Hostels Maintenance			15,000,000.00	10,000,000.00	10,000,000.00	
66022001/22020449	Maintenance of Play Field Parks and Gardens			5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
66022001/22020450	Maintenance of Equipments			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66022001/22020451	Maintenance of Electricity			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22020452	Maintenance of Residential Building			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22020501	Local Training			3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00

66022001/22020502	International Training			5,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
66022001/22020508	Local Conference			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
66022001/22020509	Oversea Conference			5,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
66022001/22020510	Senior Staff Training and Development			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
66022001/22020511	Junior Staff Training and Development			2,000,000.00	1,500,000.00	1,500,000.00	2,000,000.00
66022001/22020601	Security Services			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22020602	Consultancy Services			65,000,000.00	5,000,000.00	5,000,000.00	6,500,000.00
66022001/22020605	Cleaning & Fumigating Services			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66022001/22020609	Sports Games and Clinic			3,000,000.00	1,500,000.00	1,500,000.00	
66022001/22020637	Audit Fees and Expenses			3,000,000.00	3,000,000.00	3,000,000.00	
66022001/22020701	Financial Consulting			500,000.00	500,000.00	500,000.00	
66022001/22020703	Legal Services			1,500,000.00	1,500,000.00	1,500,000.00	
66022001/22020708	Medical Consulting			1,500,000.00	1,500,000.00	1,500,000.00	
66022001/22020713	Special Services			1,500,000.00	1,500,000.00	1,500,000.00	
66022001/22020719	Audit fees External			3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
66022001/22020721	Visiting Lecturers Outstanding Fees			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22020801	Motor Vehicle Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00	
66022001/22020803	Plant/Generator fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22020901	Bank Charges (Other Than Interest)			500,000.00	500,000.00	500,000.00	
66022001/22020902	Insurance Premium (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021001	Entertainment & Hospitality			6,000,000.00	6,000,000.00	6,000,000.00	
66022001/22021002	Honourarium & sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021003	Publicity & Advertisements/Awareness			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021004	Medical Expenses			1,500,000.00	1,500,000.00	1,500,000.00	
66022001/22021006	Postage & Curier Services			500,000.00	500,000.00	500,000.00	
66022001/22021011	Recruitment and Appointment (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021028	Board Allowance			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
66022001/22021058	Overseas Medical Treatment			3,000,000.00	3,000,000.00	3,000,000.00	
66022001/22021077	Refund General			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021079	Furniture Allowance			40,000,000.00	10,000,000.00	10,000,000.00	
66022001/22021110	Committee Works General			3,000,000.00	3,000,000.00	3,000,000.00	
66022001/22021124	7.5% Contributory Pension			45,000,000.00	5,000,000.00	5,000,000.00	

Scheme							
66022001/22021196	Exam fees			950,000.00	950,000.00	950,000.00	
66022001/22021237	NYSC Corp Members Expenses			500,000.00	500,000.00	500,000.00	
66022001/22021287	Hotel Accomodations			2,500,000.00	2,500,000.00	2,500,000.00	
66022001/22021289	Freight			200,000.00	200,000.00	200,000.00	
66022001/22021289	Custom Duty			200,000.00	200,000.00	200,000.00	
66022001/22021290	Committee Expenses			1,000,000.00	1,000,000.00	1,000,000.00	
66022001/22021291	Subsidy to Affiliate Bodies			200,000.00	200,000.00	200,000.00	
66022001/22021292	Gifts and Donations by the School			500,000.00	500,000.00	500,000.00	
66022001/22021293	Ceremonies and Functions			5,000,000.00	5,000,000.00	5,000,000.00	
66022001/22021294	Hospitality			2,500,000.00	2,500,000.00	2,500,000.00	
66022001/22021295	University Representations			550,000.00	550,000.00	550,000.00	
66022001/22021296	Upkeep of Vice Chancellor's Lodge			500,000.00	500,000.00	500,000.00	
66022001/22021297	Upkeep of University Guest House			500,000.00	500,000.00	500,000.00	
66022001/22021298	Special Teaching Materials			500,000.00	500,000.00	500,000.00	
66022001/22021299	Workmen's Compensation			100,000.00	100,000.00	100,000.00	
66022001/22021300	Subscriptions to National and International Associations			1,000,000.00	1,000,000.00	1,000,000.00	
66022001/22021301	Seminars and Workshops			2,500,000.00	2,500,000.00	2,500,000.00	
66022001/22021302	Public Relations			2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
66022001/22021303	Computer Software Expenses			250,000.00	250,000.00	250,000.00	2,500,000.00
66022001/22021304	Computer Parts and Accessories			200,000.00	200,000.00	200,000.00	200,000.00
66022001/22021305	Accreditation Expenses			500,000.00	500,000.00	500,000.00	500,000.00
66022001/22021306	Computerisation of Bursary			500,000.00	500,000.00	500,000.00	500,000.00
66022001/22021307	General Research			200,000.00	200,000.00	200,000.00	200,000.00
66022001/22021308	General Expenses SBRS Kumo			200,000.00	200,000.00	200,000.00	200,000.00
66022001/22021309	Tutorial Assitance			200,000.00	200,000.00	200,000.00	200,000.00
66022001/22021310	Scholarships			200,000.00	200,000.00	200,000.00	200,000.00
66022001/220213101	Academic Gowns			7,000,000.00	2,000,000.00	2,000,000.00	700,000.00
66022001/22021312	Publication Support			250,000.00	250,000.00	250,000.00	250,000.00
66022001/22021313	Secondment Fee			200,000.00	200,000.00	200,000.00	200,000.00
66022001/22021314	External Examiner's Fees and Expenses			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66022001/22021316	Consumables/Cleaning Materials			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
66022001/22021317	Fuel and Lubricants			6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00

(Allowance)							
66022001/22021318	Students Field Trips			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66022001/22021319	Students Union			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22021320	Graduation Ceremony Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
66022001/22021321	SIWES			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22021322	IJMBE/JAMB Expenses			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
66022001/22021323	Other Miscellaneous Expenses			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66022001/22021324	Council Member's Expenses			15,000,000.00	5,000,000.00	5,000,000.00	1,500,000.00
66022001/22021325	Council Member's Hotel Expenses			12,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
66022001/22021326	Council Member's Transport and Travelling			15,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
66022001/22021327	Council Member's Committee Expenses			12,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
66022001/22021328	Council Member's Honoraria			12,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
66022001/22021329	Council Other Expenses			12,500,000.00	2,500,000.00	2,500,000.00	12,500,000.00
66022001/22021355	Library Books			5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
66022001/22030129	Chemicals and Reagents			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Total Overhead Cost				518,100,000.00	298,100,000.00	298,100,000.00	242,850,000.00
Total Recurrent Exp		41,293,213.92	53,092,893.31	873,900,000.00	423,900,000.00	370,807,106.69	510,000,000.00
17056001 - SCHOLARSHIP BOARD							
66056001/21010101	Basic Salary	8,361,996.89	8,786,418.37	13,000,000.00	13,000,000.00	4,213,581.63	13,000,000.00
66056001/21020101	Housing/Rent Allowance	1,162,312.94	1,163,861.28	2,100,000.00	2,100,000.00	936,138.72	2,100,000.00
66056001/21020102	Transport Allowance	785,825.28	773,784.80	1,500,000.00	1,500,000.00	726,215.20	1,500,000.00
66056001/21020103	Meal Subsidy	563,204.88	553,325.94	1,100,000.00	1,100,000.00	546,674.06	1,100,000.00
66056001/21020104	Utility Allowance	563,204.88	553,325.92	1,100,000.00	1,100,000.00	546,674.08	1,100,000.00
66056001/21020105	Entertainment Allowance	50,428.15	3,494.40	7,000.00	7,000.00	3,505.60	825,200.00
66056001/21020106	Leave Allowance	822,199.90	878,642.02	2,000,000.00	2,000,000.00	1,121,357.98	200,000.00
66056001/21020108	Shift Allowance	120,850.56	106,106.84	500,000.00	500,000.00	393,893.16	500,000.00
Total Personnel Cost		12,430,023.48	12,818,959.57	21,307,000.00	21,307,000.00	8,488,040.43	20,325,200.00
66056001/22020102	Local Travel and Transport - Others			1,500,000.00	1,000,000.00	1,000,000.00	500,000.00
66056001/22020209	Utilities Services			250,000.00	250,000.00	250,000.00	2,500,000.00
66056001/22020301	Office Stationaries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66056001/22020314	Office Expenses	900,000.00	2,451,988.75	2,000,000.00	2,451,990.00	1.25	2,000,000.00
66056001/22020401	Maintenance of Motor			1,000,000.00	548,010.00	548,010.00	1,000,000.00

Vehicles/Transport Equipment							
66056001/22020402	Maintenance of office Furniture			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66056001/22020404	Maintenance of office/ IT Equipments			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
66056001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
66056001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00	500,000.00
66056001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00	500,000.00
66056001/22021202	I.D Cards for Scholarship			10,000.00	10,000.00	10,000.00	10,000.00
66056001/22021269	Board Members Sitting Allowance	1,491,965.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
66056001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		2,391,965.00	2,451,988.75	14,760,000.00	13,760,000.00	11,308,011.25	16,010,000.00
Total Recurrent Exp		14,821,988.48	15,270,948.32	36,067,000.00	35,067,000.00	19,796,051.68	36,335,200.00
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/21010101	Basic Salary	4,631,628.84	4,153,916.67	5,000,000.00	5,000,000.00	846,083.33	42,780,600.00
66001001/21010101	Housing/Rent Allowance	673,743.82	592,037.86	1,000,000.00	1,000,000.00	407,962.14	1,000,000.00
66001001/21020102	Transport Allowance	377,750.80	318,824.62	600,000.00	600,000.00	281,175.38	600,000.00
66001001/21020103	Meal Subsidy	269,386.32	226,360.43	300,000.00	300,000.00	73,639.57	500,000.00
66001001/21020104	Utility Allowance	269,386.32	226,360.43	500,000.00	500,000.00	273,639.57	500,000.00
66001001/21020105	Entertainment Allowance	8,968.96	9,376.64	20,000.00	20,000.00	10,623.36	10,000.00
66001001/21020106	Leave Allowance	463,162.92	415,391.63	500,000.00	500,000.00	84,608.37	1,000,000.00
66001001/21020107	Domestic and Staff Allowance		3,316.31	50,000.00	50,000.00	46,683.69	50,000.00
66001001/21020107	Shift Allowance	90,392.02	75,677.04	100,000.00	100,000.00	24,322.96	100,000.00
66001001/21020110	Medical Allowance			30,000.00	30,000.00	30,000.00	50,000.00
66001001/21020111	Hazard Allowance	6,632.62		45,000.00	45,000.00	45,000.00	900,000.00
66001001/21020115	Domestic and Staff Allowance (Directors)	923,586.24	885,103.48	1,000,000.00	1,000,000.00	114,896.52	900,000.00
66001001/21020119	Personal Assistant			100,000.00	100,000.00	100,000.00	1,000,000.00
66001001/21020123	Newspaper Allowance			100,000.00	100,000.00	100,000.00	1,000,000.00
66001001/21020124	Vehicle Maintenance Allowance			100,000.00	63,500.00	63,500.00	100,000.00
66001001/21020125	Contract Addition			25,000.00	25,000.00	25,000.00	119,400.00
66001001/21020126	Inducement Allowance	29,846.76		120,000.00	10,500.00	10,500.00	
66001001/21020133	Examination Allowance	36,479.41	33,163.10	50,000.00	50,000.00	16,836.90	39,800.00
66001001/21020135	Learned Society - Teachers Allowance	18,239.65	18,239.65	20,000.00	20,000.00	1,760.35	20,000.00
66001001/21020139	Hazard Allowance - Teachers	43,112.02	36,479.41		36,500.00	20.59	39,800.00
66001001/21020140	Inducement Allowance -	79,591.36	109,438.12		109,500.00	61.88	119,400.00

Teachers							
Total Personnel Cost	7,921,908.06	7,103,685.39	9,660,000.00	9,660,000.00	2,556,314.61	50,829,000.00	
66001001/22020102	Local Travel and Transport - Others	120,600.00	216,000.00	1,000,000.00	1,000,000.00	784,000.00	250,000.00
66001001/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00	100,000.00
66001001/22020301	Office Stationaries/Computer Consumables	89,000.00	825,650.00	1,500,000.00	1,500,000.00	674,350.00	1,500,000.00
66001001/22020314	Office Expenses	803,977.87	1,525,800.00	1,500,000.00	1,525,800.00		500,000.00
66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	389,400.00	1,091,023.90	1,000,000.00	1,091,030.00	6.10	
66001001/22020402	Maintenance of office Furniture	80,300.00	45,000.00	1,000,000.00	974,200.00	929,200.00	
66001001/22020403	Maintenance of Institutional Building	99,900.00	432,650.00	1,000,000.00	908,970.00	476,320.00	
66001001/22020501	Local Training			1,500,000.00			
66001001/22020602	Consultancy Services			1,500,000.00			
66001001/22020610	Guidance and counselling			500,000.00	200,000.00	200,000.00	
66001001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
66001001/220221001	Entertainment & Hospitality	1,773,300.00	5,869,100.00	5,000,000.00	5,869,100.00		
66001001/22021023	National Council		665,500.00	2,000,000.00	1,000,000.00	334,500.00	
66001001/22021060	HIV/AIDS Control Programme			100,000.00	100,000.00	100,000.00	
66001001/22021197	Higher Institutions Liaison Service		1,000,000.00	2,000,000.00	1,130,900.00	130,900.00	
66001001/22021198	Open university programme			500,000.00	500,000.00	500,000.00	1,000,000.00
66001001/22021200	National /Student Convention	1,000,000.00	2,695,000.00	2,000,000.00	2,695,000.00		
66001001/22021201	Remedial Programme			1,000,000.00	305,000.00	305,000.00	
66001001/22021214	Science Research & Development		200,000.00	1,000,000.00	1,000,000.00	800,000.00	
66001001/22021322	JAMB FORM		10,399,000.00	5,000,000.00	10,500,000.00	101,000.00	
66001001/22030117	Running Cost for New Institutions			1,000,000.00	500,000.00	500,000.00	
66001001/22030118	Monitoring of Private Tertiary Institution			1,000,000.00	500,000.00	500,000.00	
66001001/22040109	Grant to Communities/NGO's	25,000,000.00		2,000,000.00	300,000.00	300,000.00	
Total Overhead Cost	29,356,477.87	24,964,723.90	34,200,000.00	32,700,000.00	7,735,276.10	4,350,000.00	
Total Recurrent Exp	37,278,385.93	32,068,409.29	43,860,000.00	42,360,000.00	10,291,590.71	55,179,000.00	
21001001 - MINISTRY OF HEALTH							
21001001/21010101	Basic Salary	3,939,662,856.15	3,987,455,738.77	4,100,000,000.00	4,016,746,380.00	29,290,641.23	4,500,000,000.00
21001001/21020101	Housing/Rent Allowance	30,025,636.33	31,093,321.51	40,000,000.00	32,000,000.00	906,678.49	34,500,000.00

21001001/21020102	Transport Allowance	24,602,400.70	25,165,032.42	30,000,000.00	30,000,000.00	4,834,967.58	28,200,000.00
21001001/21020103	Meal Subsidy	19,633,783.72	20,137,172.33	25,000,000.00	25,000,000.00	4,862,827.67	22,600,000.00
21001001/21020104	Utility Allowance	19,728,783.72	20,137,172.33	25,000,000.00	25,000,000.00	4,862,827.67	22,600,000.00
21001001/21020105	Entertainment Allowance	95,000.00		500,000.00	500,000.00	500,000.00	500,000.00
21001001/21020106	Leave Allowance	22,998,759.31	25,187,157.95	25,000,000.00	25,200,000.00	12,842.05	43,000,000.00
21001001/21020107	Domestic Staff Allowance	70,000.00		150,000.00	150,000.00	150,000.00	150,000.00
21001001/21020108	Shift Allowance	279,790,496.05	274,655,210.96	275,000,000.00	275,429,200.00	773,989.04	275,000,000.00
21001001/21020109	Call Duty - Nurses	36,737,040.00	36,133,280.00	45,000,000.00	37,000,000.00	866,720.00	45,000,000.00
21001001/21020110	Clinical Allowance		1,528,151.59		3,000,000.00	1,471,848.41	
21001001/21020111	Hazard Allowance	207,502,121.49	204,340,654.73	230,000,000.00	204,874,067.00	533,412.27	50,000.00
21001001/21020112	Rural Posting Allowance	59,268,188.24	45,703,555.92	55,000,000.00	46,000,000.00	296,444.08	51,200,000.00
21001001/21020113	Teaching Allowance		1,104,052.35	2,000,000.00	2,000,000.00	895,947.65	2,000,000.00
21001001/21020114	Payroll Allowance			5,000,000.00			3,000,000.00
21001001/21020119	Personal Assistant	50,000.00		5,000,000.00			5,000,000.00
21001001/21020123	News Paper Allowance	50,000.00		200,000.00	200,000.00	200,000.00	250,000.00
21001001/21020124	Vehicle Maintenance Allowance	145,000.00		500,000.00	500,000.00	500,000.00	500,000.00
21001001/21020125	Contract Addition	94,364.72		300,000.00	300,000.00	300,000.00	250,000.00
21001001/21020126	Inducement Allowance	63,205.51		1,500,000.00	1,500,000.00	1,500,000.00	1,900,000.00
21001001/21020129	Legislative Allowance			3,800,000.00	3,800,000.00	3,800,000.00	3,448,000.00
21001001/21020130	Hazard Allowance NASU		719.03	50,000.00	50,000.00	49,280.97	
21001001/21020131	Call Duty - Pharmacist/Lab Scientist	126,593,320.00	130,972,960.00	120,000,000.00	131,000,000.00	27,040.00	120,000,000.00
21001001/21020132	Call Duty - Doctors	208,556,840.00	206,649,045.16	200,000,000.00	206,650,000.00	954.84	200,000,000.00
21001001/21020133	Examination Allowance			1,000,000.00	1,000,000.00	1,000,000.00	754,000.00
21001001/21020135	Learned Society - Teachers Allowance			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21001001/21020136	Fixed Allowance	3,320.00		20,000.00	20,000.00	20,000.00	20,000.00
21001001/21020138	Hazard Allowance NASU						50,000.00
21001001/21020172	Hazard Allowance NASU			50,000.00	50,000.00	50,000.00	
21001001/21020140	Stress & Strain Inducement Allowance			1,000,000.00			
21001001/21020141	Special Education Allowance	3,700,208.70	6,869,292.02	4,000,000.00	6,900,000.00	30,707.98	3,500,000.00
21001001/21020143	Adjustment Allowance	710,383.50	28,311.57	2,000,000.00	2,000,000.00	1,971,688.43	500,000.00
21001001/21020144	Scarce Skill Allowance	2,400,000.00	5,200,000.00	5,000,000.00	5,200,000.00		5,000,000.00
21001001/21020159	Stress & Strain Inducement Allowance	20,555.23	25,262.97		1,000,000.00	974,737.03	1,900,000.00
Total Personnel Cost		4,982,502,263.37	5,022,386,091.61	5,203,070,000.00	5,084,069,647.00	61,683,555.39	5,371,872,000.00
21001001/22020101	Local Transport & Travel-Training		3,356,000.00	5,000,000.00	5,000,000.00	1,644,000.00	5,000,000.00

21001001/22020102	Local Transport & Travel- Others		564,819.84	5,000,000.00	5,000,000.00	4,435,180.16	5,000,000.00
21001001/22020203	Internet Access Charges			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
21001001/22020213	Hospital Running Cost	32,400,000.00	16,039,688.34	50,000,000.00	17,000,000.00	960,311.66	5,000,000.00
21001001/22020267	Malaria Intervention Activities			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
21001001/22020301	Office Stationeries/Computer Consumables	294,000.00	591,500.00	1,000,000.00	1,000,000.00	408,500.00	1,000,000.00
21001001/22020305	Printing of Non Security Documents	290,000.00	80,000.00	500,000.00	500,000.00	420,000.00	3,000,000.00
21001001/22020308	Field Epiderm / Lab Training			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21001001/22020341	EPRC Activities and Expenses				500,000.00	500,000.00	3,000,000.00
21001001/22000342	COVID-19 Task Force		205,660,691.66		206,392,300.00	731,608.34	300,000,000.00
21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	171,200.00	339,800.00	1,000,000.00	1,000,000.00	660,200.00	1,000,000.00
21001001/22020402	Maintenance of Office Furniture	87,000.00	544,300.00	250,000.00	550,000.00	5,700.00	1,000,000.00
21001001/22020405	Maintenance of Plants/Generators	166,500.00	836,800.00	500,000.00	850,000.00	13,200.00	1,000,000.00
21001001/22020435	Maintenance of Specialist Hospital Gombe			300,000.00	300,000.00	300,000.00	300,000.00
21001001/22020436	Maintenance of Women And Children Hospital Gombe			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21001001/22020437	Maintenance of General and Cottage Hospital	2,658,200.00		5,000,000.00			5,000,000.00
21001001/22020438	Maintenance of Hospital Equipments		1,291,292.00	5,000,000.00	5,000,000.00	3,708,708.00	5,000,000.00
21001001/22020501	Local Training	2,350,000.00		20,000,000.00	250,000.00	250,000.00	20,000,000.00
21001001/22020503	Residency Training	9,800,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21001001/22020627	Environmental Health Services	261,800.00	804,700.00	1,000,000.00	1,000,000.00	195,300.00	1,000,000.00
21001001/22020628	Diagnostic Service			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
21001001/22020629	State Health Insurance Scheme			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21001001/22020632	Pharmaceutical Services			3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00
21001001/22020633	Emergency Situation Service	5,000,000.00	7,600,000.00	18,000,000.00	8,000,000.00	400,000.00	18,000,000.00
21001001/22020649	Refund of Medical Expenses			10,000,000.00			5,000,000.00
21001001/22020650	Midwifery and Nursing Scheme	1,500,000.00	3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
21001001/22020651	Family Planning Unit			5,000,000.00			
21001001/22020801	Motor Vehicle Fuel Cost	20,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21001001/22020908	Emirs & Chiefs Medical Treatment			10,000,000.00			7,000,000.00
21001001/22021001	Entertainment & Hospitality	3,323,747.50	15,914,600.00	6,000,000.00	16,000,000.00	85,400.00	10,000,000.00
21001001/22021003	Publicity & Advertisements		145,000.00	2,000,000.00	2,000,000.00	1,855,000.00	

21001001/22021006	Postage & Curier Services			150,000.00	150,000.00	150,000.00	500,000.00
21001001/22021009	Special Education			500,000.00	500,000.00	500,000.00	
21001001/22021055	Disease Control	6,630,500.00		10,000,000.00			10,000,000.00
21001001/22021056	Nutrition Unit Activities			15,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
21001001/22021057	Maternal and child Health Care			15,000,000.00			5,000,000.00
21001001/22021058	Overseas Medical Treatment	7,500,000.00	6,029,000.00	10,000,000.00	10,000,000.00	3,971,000.00	10,000,000.00
21001001/22021062	Private Hospital Regulation Authority			500,000.00	500,000.00	500,000.00	500,000.00
21001001/22021063	School Health Services			500,000.00	500,000.00	500,000.00	500,000.00
21001001/22021064	Environmental Service				1,000,000.00	1,000,000.00	1,000,000.00
21001001/22021066	Child Protection Service			5,000,000.00			5,000,000.00
21001001/22021067	National Health Insurance Scheme			5,000,000.00			5,000,000.00
21001001/22021068	Free Health Care & PCP			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
21001001/22021237	NYSC Corp Members Expenses		17,409,257.80	10,000,000.00	17,500,000.00	90,742.20	1,350,000.00
21001001/22021307	Ethics / Med Research Training			5,000,000.00			5,000,000.00
21001001/22021309	Tutorials Service			1,000,000.00	1,000,000.00	1,000,000.00	
21001001/22021335	Nursing Service			5,000,000.00	5,000,000.00	5,000,000.00	500,000.00
66021001/22021343	Logistic Management Coordination Unit			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21001001/22000352	Transitional Research Grant			3,000,000.00	3,000,000.00	3,000,000.00	20,000,000.00
Total Overhead Cost		72,452,947.50	280,207,449.64	272,600,000.00	345,892,300.00	65,684,850.36	509,050,000.00
Total Recurrent Exp		5,054,955,210.87	5,302,593,541.25	5,475,670,000.00	5,429,961,947.00	127,368,405.75	5,880,922,000.00
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY							
21003001/21010101	Basic Salary	6,656,494.70	7,382,863.21	7,000,000.00	8,000,000.00	617,136.79	9,000,000.00
21003001/21020101	Housing/Rent Allowance	503,128.32	501,465.31	2,000,000.00	2,000,000.00	1,498,534.69	578,000.00
21003001/21020102	Transport Allowance	433,457.28	427,931.98	2,000,000.00	2,000,000.00	1,572,068.02	477,000.00
21003001/21020103	Meal Subsidy	355,299.84	615,587.12	1,000,000.00	1,000,000.00	384,412.88	391,000.00
21003001/21020104	Utility Allowance	355,299.84	349,115.12	1,000,000.00	1,000,000.00	650,884.88	391,000.00
21003001/21020106	Leave Allowance	387,021.66	409,233.30	500,000.00	500,000.00	90,766.70	739,000.00
21003001/21020108	Shift Allowance	252,560.28	281,893.92	500,000.00	500,000.00	218,106.08	308,500.00
21003001/21020109	Call Duties Allowance	28,320.00		500,000.00	500,000.00	500,000.00	500,000.00
21003001/21020111	Hazard Allowance	55,000.00	55,000.00	500,000.00	500,000.00	445,000.00	66,000.00
21003001/21020201	NHIS Contribution			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total Personnel Cost		9,026,581.92	10,023,089.96	20,000,000.00	21,000,000.00	10,976,910.04	17,450,500.00
21003001/22020102	Local Travel and Transport -		371,729.76	1,500,000.00	1,500,000.00	1,128,270.24	1,000,000.00

Others							
21003001/22020209	Utilitie Services	483,900.00	981,300.00	1,000,000.00	1,000,000.00	18,700.00	1,000,000.00
21003001/22020301	Office Stationaries/Computer Consumables	257,700.00	489,600.00	1,000,000.00	1,000,000.00	510,400.00	1,000,000.00
21003001/22020314	Office Expenses	1,160,800.00	1,974,500.00	1,000,000.00	2,000,000.00	25,500.00	3,000,000.00
21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	138,000.00	2,993,900.00	2,000,000.00	5,000,000.00	2,006,100.00	5,000,000.00
21003001/22020404	Maintenance of office/ IT Equipments	49,600.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00	10,000,000.00
21003001/22020406	Other Maintenance Services		862,300.00	1,000,000.00	1,000,000.00	137,700.00	500,000.00
21003001/22020501	Local Training		30,000.00	5,000,000.00	5,000,000.00	4,970,000.00	3,000,000.00
21003001/22020602	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
21003001/22020620	Supplemental and Routine Immunization Services	30,387,071.87	14,301,784.57	15,000,000.00	15,000,000.00	698,215.43	20,000,000.00
21003001/22020621	Integr Mgt of Childhood Illnesses (IMCI) & Repd health serv.			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
21003001/22020622	Primary Health Centres Running Costs		20,000.00	5,000,000.00	5,000,000.00	4,980,000.00	20,000,000.00
21003001/22020623	Provision of Essential PHC Consumables (State Wide)			500,000.00	500,000.00	500,000.00	500,000.00
21003001/22020625	Epidemic Response Services	1,950,000.00		2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00
21003001/22020626	Health Education and Health Promotion Services			2,000,000.00	2,000,000.00	2,000,000.00	20,000,000.00
21003001/22020627	Environmental Health Services		104,000.00	1,000,000.00	1,000,000.00	896,000.00	10,000,000.00
21003001/22020628	Free MCH Services (Primary Health Care)		2,874,805.00	5,000,000.00	5,000,000.00	2,125,195.00	4,000,000.00
21003001/22020629	Piloting of Community Based Health Insurance Scheme			30,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00
21003001/22020630	National/State PHC Policies			500,000.00	500,000.00	500,000.00	2,000,000.00
21003001/22020631	Conduct of Bi-Annual maternal neo-natal Child Health weeks			5,000,000.00	5,000,000.00	5,000,000.00	500,000.00
21003001/22020651	Essential Commodities for Family Planning			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
21003001/22021364	Family Planning				5,000,000.00	5,000,000.00	25,000,000.00
21003001/220210626	Malaria Intervention			10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
21003001/22020709	Planning and Research			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
21003001/22020713	Minimum Service Package[MSA]			10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
21003001/22021028	Board Allowance	1,965,162.00		5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
21003001/22021055	Disease Control			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21003001/22021056	Nutrition Unit Activities			10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

21003001/22021057	MIDWIFE SERVICE			20,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00
Scheme/Sure-P							
21003001/22021059	Health Management			5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
Information System							
21003001/22021060	HIV/AIDS Control Programme			500,000.00	500,000.00	500,000.00	5,000,000.00
21003001/22021065	TBL Control General Health			15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00
Expenses							
21003001/22021066	Child Protection Service			12,000,000.00	12,000,000.00	12,000,000.00	500,000.00
21003001/22021093	Project/Programme Monitoring			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
and Evaluation							
21003001/22021344	Village Health Workers (VHW)	96,506,905.61	161,993,560.50	60,000,000.00	200,000,000.00	38,006,439.50	170,000,000.00
21003001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00	500,000.00
Total Overhead Cost		132,899,139.48	187,027,479.83	240,000,000.00	389,000,000.00	201,972,520.17	424,000,000.00
Total Recurrent Exp		141,925,721.40	197,050,569.79	260,000,000.00	410,000,000.00	212,949,430.21	441,450,500.00
21011001 - SCHOOL OF NURSING							
21011001/21010114	Consolidated Salaries	118,675,621.77	116,080,856.21	150,000,000.00	116,080,900.00	43.79	155,000,000.00
Total Personnel Cost		118,675,621.77	116,080,856.21	150,000,000.00	116,080,900.00	43.79	155,000,000.00
21011001/22020101	Local Travel and Transport -		130,000.00	1,000,000.00	1,000,000.00	870,000.00	1,000,000.00
Training							
21011001/22020102	Local Travel and Transport -		441,000.00	1,000,000.00	1,000,000.00	559,000.00	2,000,000.00
Others							
21011001/22020301	Office Stationaries/Computer		550,000.00	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
Consumables							
21011001/22020302	School Library			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21011001/22020305	Printing of Non security			500,000.00	500,000.00	500,000.00	1,000,000.00
Documents							
21011001/22020309	Uniform and Other Clothing			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
(Service Wide)							
21011001/22020310	Teaching Aids/Catering		685,000.00	1,500,000.00	1,500,000.00	815,000.00	1,500,000.00
Materials Supplies							
21011001/22020314	Office Expenses	763,000.00	1,050,000.00	2,000,000.00	2,000,000.00	950,000.00	2,000,000.00
21011001/22021343	Wash Activities in Schools				1,000,000.00	1,000,000.00	2,000,000.00
(COVID 19 State Wide)							
21011001/22020401	Maintenance of Motor		1,020,000.00	1,500,000.00	1,500,000.00	480,000.00	6,000,000.00
Vehicles/Transport Equipment							
21011001/22020402	Maintenance of office Furniture		6,507.47	1,000,000.00	1,000,000.00	993,492.53	1,000,000.00
21011001/22020403	Maintenance of Institutional		190,000.00	2,500,000.00	1,500,000.00	1,310,000.00	1,500,000.00
Building							
21011001/22020405	Maintenance of Plants and	90,124.23		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Generators							
21011001/22020414	Maintenance of computers/internet expansion			500,000.00	500,000.00	500,000.00	500,000.00
21011001/22020446	Maintenance Of Website			2,000,000.00			2,000,000.00
21011001/22020510	Senior Staff Training & Development		320,000.00	3,000,000.00	419,100.00	99,100.00	3,000,000.00
21011001/22020511	Junior Staff Training & Development			2,000,000.00			2,000,000.00
21011001/22020614	Internal & External Examination	370,000.00		2,000,000.00	500,000.00	500,000.00	2,000,000.00
21011001/22021001	Entertainment & Hospitality	20,000.00		2,000,000.00	500,000.00	500,000.00	2,000,000.00
21011001/22021006	Postage & Courier Services			500,000.00	500,000.00	500,000.00	500,000.00
21011001/22021017	Accreditation Expenses	1,000,000.00		3,000,000.00	500,000.00	500,000.00	3,000,000.00
21011001/22021028	Board Allowance	2,492,314.00		10,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
21011001/22021196	Exam Fees			2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
21011001/22021237	Allowances for NYSC			1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
21011001/22021314	External Examiner Fees & Expenses	455,000.00	1,515,000.00	5,000,000.00	5,000,000.00	3,485,000.00	5,000,000.00
21011001/22021348	Aptitude Test		500,000.00	3,000,000.00	3,000,000.00	2,500,000.00	3,000,000.00
Total Overhead Cost		5,190,438.23	6,407,507.47	52,100,000.00	31,019,100.00	24,611,592.53	67,100,000.00
Total Recurrent Exp		123,866,060.00	122,488,363.68	202,100,000.00	147,100,000.00	24,611,636.32	222,100,000.00
21015001 - GOMBE TRADITIONAL MEDICINE BOARD							
21015001/21010101	Basic Salary	424,022.50	277,523.36	1,200,000.00	700,000.00	422,476.64	1,100,000.00
21015001/21020101	Housing / Rent Allowance	54,992.82	33,607.76	100,000.00	100,000.00	66,392.24	100,000.00
21015001/21020102	Transport Allowance	43,336.56	28,285.96	100,000.00	100,000.00	71,714.04	100,000.00
21015001/21020103	Meal Subsidy	31,709.16	19,371.68	100,000.00	100,000.00	80,628.32	35,000.00
21015001/21020104	Utility Allowance	31,709.16	19,371.68	100,000.00	100,000.00	80,628.32	35,800.00
21015001/21020105	Entertainment Allowance			50,000.00	50,000.00	50,000.00	
21015001/21020106	Leave Allowance	42,302.22	27,752.37	120,000.00	120,000.00	92,247.63	72,400.00
21015001/21020108	Shift Allowance			10,000.00	10,000.00	10,000.00	
21015001/21020123	Newspaper Allowance			40,000.00	40,000.00	40,000.00	
21015001/21020124	Vehicle Maintenance Allowance			50,000.00	50,000.00	50,000.00	
Total Personnel Cost		628,072.42	405,912.81	1,870,000.00	1,370,000.00	964,087.19	1,443,200.00
21015001/22020101	Local Travel and Transport - Training		199,157.99	200,000.00	200,000.00	842.01	100,000.00
21015001/22020102	Local Travel and Transport - Others	1,963.18	187,000.00	200,000.00	200,000.00	13,000.00	200,000.00

21015001/22020209	Utilities Services			25,000.00	25,000.00	25,000.00	25,000.00
21015001/22020301	Office Stationeries/Computer Consumables	200,000.00	86,500.00	100,000.00	100,000.00	13,500.00	100,000.00
21015001/22020302	Books/Materials	13,800.00		50,000.00	50,000.00	50,000.00	50,000.00
21015001/22020305	Printing of Non Security Documents	93,000.00	94,000.00	100,000.00	100,000.00	6,000.00	100,000.00
21015001/22020314	Office Expenses	684,000.00	999,500.00	1,000,000.00	1,000,000.00	500.00	50,000.00
21015001/22020401	Maintenance of Motor Vehicles/Transport Equipment		34,000.00	100,000.00	100,000.00	66,000.00	100,000.00
21015001/22020402	Maintenance of Office Furniture		100,000.00	150,000.00	150,000.00	50,000.00	150,000.00
21015001/22020404	Maintenance of Office/IT Equipment		78,000.00	100,000.00	100,000.00	22,000.00	100,000.00
21015001/22020501	Local Training		100,000.00	150,000.00	150,000.00	50,000.00	100,000.00
21015001/22020709	Planning and Research		91,000.00	150,000.00	150,000.00	59,000.00	100,000.00
21015001/22021001	Entertainment & Hospitality		40,000.00	500,000.00	500,000.00	460,000.00	300,000.00
21015001/22021003	Publicity & Advertisements/Awareness		29,000.00	150,000.00	150,000.00	121,000.00	100,000.00
21015001/22021017	Seminars and Workshops		60,000.00	100,000.00	100,000.00	40,000.00	400,000.00
21015001/22021028	Board Allowance	1,810,000.00	300,000.00	5,000,000.00	500,000.00	200,000.00	2,000,000.00
21015001/22021059	Health Management Information System			200,000.00	200,000.00	200,000.00	1,850,000.00
Total Overhead Cost		2,802,763.18	2,398,157.99	8,275,000.00	3,775,000.00	1,376,842.01	5,825,000.00
Total Recurrent Exp		3,430,835.60	2,804,070.80	10,145,000.00	5,145,000.00	2,340,929.20	7,268,200.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/21010103	Consolidated Salaries	205,404,632.27	416,956,486.95	290,000,000.00	416,956,500.00	13.05	400,000,000.00
21016001/21020114	Visiting Lecturers Allowance	3,303,694.01	1,970,000.00	35,000,000.00	1,970,000.00		20,000,000.00
Total Personnel Cost		208,708,326.28	418,926,486.95	325,000,000.00	418,926,500.00	13.05	420,000,000.00
21016001/22020101	Local Travel and Transport - Training	7,078,772.50	2,225,500.00	8,000,000.00	5,000,000.00	2,774,500.00	5,000,000.00
21016001/22020201	Electricity Charges	194,800.00	25,500.00	3,000,000.00	3,000,000.00	2,974,500.00	3,000,000.00
21016001/22020202	Telephone Charges		1,015,000.00	1,000,000.00	1,015,000.00		1,000,000.00
21016001/22020203	Internet Access Charges	1,321,790.00	795,100.00	2,000,000.00	2,000,000.00	1,204,900.00	2,000,000.00
21016001/22020205	Water Rates	805,500.00	225,400.00	500,000.00	485,000.00	259,600.00	2,000,000.00
21016001/22020209	Utilitie Services	1,612,900.00		500,000.00	500,000.00	500,000.00	500,000.00
21016001/22020301	Office Stationaries/Computer Consumables	2,549,000.00	3,316,100.00	2,000,000.00	3,316,100.00		3,000,000.00
21016001/22020303	Newspapers	2,000.00					
21016001/22020304	Magazines & Periodicals	470,000.00	245,000.00	1,500,000.00	1,183,900.00	938,900.00	1,500,000.00

21016001/22020306	Printing of Security Documents	2,639,750.00	825,000.00	3,000,000.00	3,000,000.00	2,175,000.00	3,000,000.00
21016001/22020307	Drugs & Medical Supplies	181,298.00	1,056,365.00	5,000,000.00	5,000,000.00	3,943,635.00	5,000,000.00
21016001/22020309	Uniform and Other Clothing (Service Wide)	1,882,060.00	16,400.00	5,000,000.00	5,000,000.00	4,983,600.00	5,000,000.00
21016001/22020314	Office Expenses	5,360,542.90	4,968,585.00	7,000,000.00	5,000,000.00	31,415.00	5,000,000.00
21016001/22020316	School Library	444,500.00		11,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
21016001/22020343	Wash Activities in Schools (CIVID-19 State Wide)		1,206,300.00		15,500,000.00	14,293,700.00	10,000,000.00
21016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	4,501,400.00	2,604,900.00	5,000,000.00	5,000,000.00	2,395,100.00	5,000,000.00
21016001/22020402	Maintenance of office Furniture	347,000.00	1,922,690.00	2,000,000.00	2,000,000.00	77,310.00	5,000,000.00
21016001/22020403	Maintenance of Institutional Building	3,427,400.00	5,130,503.00	2,000,000.00	5,130,600.00	97.00	15,000,000.00
21016001/22020405	Maintenance of Plants and Generators	728,100.00	524,200.00	4,000,000.00	1,869,400.00	1,345,200.00	1,000,000.00
21016001/22020406	Other Maintenance Services	3,249,150.00	2,550,515.00	15,000,000.00	10,000,000.00	7,449,485.00	5,000,000.00
21016001/22020414	Maintenance of computers/internet expansion	753,500.00	1,292,000.00	11,000,000.00	5,000,000.00	3,708,000.00	3,000,000.00
21016001/22020431	Maintenance of Laboratories			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22020433	Guest House/Residential Upkeep	402,500.00	112,100.00	1,500,000.00	1,500,000.00	1,387,900.00	1,500,000.00
21016001/22020448	Students Hostel Maintenance	1,789,300.00	965,240.00	2,000,000.00	2,000,000.00	1,034,760.00	2,000,000.00
21016001/22020450	Maintenance of Equipment		318,000.00	3,000,000.00	3,000,000.00	2,682,000.00	3,000,000.00
21016001/22020451	Maintenace of Electricity	382,724.28	1,408,600.00	3,000,000.00	3,000,000.00	1,591,400.00	3,000,000.00
21016001/22020452	Maintenance of Residential Building	705,700.00	150,000.00	4,500,000.00	4,500,000.00	4,350,000.00	4,000,000.00
21016001/22020501	Local Training		160,000.00	5,500,000.00	5,500,000.00	5,340,000.00	1,500,000.00
21016001/22020503	Residency Training						4,500,000.00
21016001/22020670	Local Conference	595,000.00	356,740.00	12,000,000.00	5,000,000.00	4,643,260.00	5,500,000.00
21016001/22020510	Senior Staff Training & Development	50,000.00		2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
21016001/22020511	Junior Staff Training & Development	25,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22020601	Security Services	1,592,500.00	1,490,000.00	2,000,000.00	2,000,000.00	510,000.00	2,000,000.00
21016001/22020603	Residential Rent	100,000.00	1,010,000.00	1,500,000.00	1,500,000.00	490,000.00	2,000,000.00
21016001/22020605	Cleaning & Fumigating Services	184,400.00	1,190,500.00	3,000,000.00	3,000,000.00	1,809,500.00	3,000,000.00
21016001/22020609	Sports Games and Clinic	652,000.00	278,700.00	5,000,000.00	1,281,994.00	1,003,294.00	1,000,000.00
21016001/22020614	Internal and External Examination	33,502,727.64	13,718,005.65	10,000,000.00	13,718,006.00	0.35	1,000,000.00

21016001/22020615	Students Community Expenses	300,000.00		1,000,000.00	30,000.00	30,000.00	1,000,000.00
21016001/22020626	College Health Promotion Week			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22020637	Audit Fees and Expenses	200,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00
21016001/22020670	Indexing	1,085,600.00	4,991,000.00	10,000,000.00	5,000,000.00	9,000.00	10,000,000.00
21016001/22020671	Verification	584,000.00					5,000,000.00
21016001/22020703	Legal Services	100,000.00	1,109,500.00	2,000,000.00	2,000,000.00	890,500.00	2,000,000.00
21016001/22020709	Planning and Research	283,700.00	90,000.00	1,000,000.00	1,000,000.00	910,000.00	1,000,000.00
21016001/22020801	Motor Vehicle Fuel Cost	8,104,650.00	5,970,000.00	2,000,000.00	5,970,000.00		5,000,000.00
21016001/22020803	Plant/Generator fuel Cost	4,098,350.00	3,535,500.00	10,000,000.00	3,600,000.00	64,500.00	10,000,000.00
21016001/22020901	Bank Charges (Other Than Interest)	247,010.21	155,064.08	1,000,000.00	1,000,000.00	844,935.92	1,000,000.00
21016001/22021001	Entertainment & Hospitality	12,026,250.00	7,327,600.00	5,000,000.00	7,327,600.00		200,000.00
21016001/22021002	Honorarium and Sitting Allowances	8,937,891.00	6,435,000.00	10,000,000.00	7,672,400.00	1,237,400.00	2,000,000.00
21016001/22021003	Publicity & Advertisements/Awareness	1,294,000.00	937,700.00	2,000,000.00	2,000,000.00	1,062,300.00	2,000,000.00
21016001/22021004	Medical Expenses	635,500.00	30,000.00	2,000,000.00	2,000,000.00	1,970,000.00	2,000,000.00
21016001/22021006	Postage & Curier Services	91,100.00		500,000.00	500,000.00	500,000.00	500,000.00
21016001/22021008	Subscriptions to National and International Associations			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021017	Contingences	433,000.00					10,000,000.00
21016001/22021028	Board Allowance	3,186,000.00	1,279,500.00	7,000,000.00	1,300,000.00	20,500.00	2,000,000.00
21016001/22021056	Nutrition Unit Activities	146,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021072	WAEC/NECO Expenses			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021110	Committee Works General	1,497,000.00	1,033,800.00	2,000,000.00	2,000,000.00	966,200.00	1,000,000.00
21016001/22021179	New Student Orientation			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21016001/22021237	Allowances for NYSC	200,000.00	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00	5,000,000.00
21016001/22021298	Special Teaching Materials			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21016001/22021301	Seminars & Workshops	520,000.00		3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00
21016001/22021302	Public Relation		270,000.00	1,000,000.00	1,000,000.00	730,000.00	1,000,000.00
21016001/22021303	Computer Software Expenses			5,000,000.00			5,000,000.00
21016001/22021304	Computer Parts & Accessories	861,000.00	284,400.00	3,000,000.00	3,000,000.00	2,715,600.00	3,000,000.00
21016001/22021306	Computerization of Bursary	450,000.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21016001/22021311	Academinc Gown			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21016001/22021314	External Examinars Fees & Expenses	924,500.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021315	Examination Printing & Stationaries	989,500.00	1,157,500.00	5,000,000.00	5,000,000.00	3,842,500.00	5,000,000.00
21016001/22021316	Comsumables/Clearing Mataterials	150,900.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

21016001/22021318	Student Field Trip	310,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021319	Student Union			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21016001/22021320	Graduation Ceremony Expenses			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21016001/22021321	SIWES	343,000.00	160,000.00	1,500,000.00	1,500,000.00	1,340,000.00	1,500,000.00
21016001/22021322	IJMB/JAMB Expenses	2,278,700.00		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
21016001/22021324	Council Members Expenses			3,000,000.00			3,000,000.00
21016001/22021325	Council Members Hotel Expenses			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
21016001/22021326	Council Members Transport & Travelling Expenses		320,000.00	1,000,000.00	675,500.00	355,500.00	1,000,000.00
21016001/22021327	Council Members Committee Expenses	524,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021328	Council Members Honoraria			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
21016001/22021329	Council Members Other Expenses	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
21016001/22021330	Council Sitting Expenses	6,876,146.00		10,000,000.00			3,000,000.00
21016001/22021346	Matriculation Expenses	1,868,750.00		2,000,000.00	2,000,000.00	2,000,000.00	800,000.00
Total Overhead Cost		137,127,862.53	86,249,507.73	278,500,000.00	234,575,500.00	148,325,992.27	258,000,000.00
Total Recurrent Exp		345,836,188.81	505,175,994.68	603,500,000.00	653,502,000.00	148,326,005.32	678,000,000.00
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD							
21102001/21010101	Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
21102001/21020101	Housing/Rent Allowance			800,000.00	800,000.00	800,000.00	500,000.00
21102001/21020102	Transport Allowance			600,000.00	600,000.00	600,000.00	500,000.00
21102001/21020103	Meal Subsidy			400,000.00	400,000.00	400,000.00	200,000.00
21102001/21020104	Utility Allowance			400,000.00	400,000.00	400,000.00	200,000.00
21102001/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
21102001/21020106	Leave Allowance			1,200,000.00	1,200,000.00	1,200,000.00	600,000.00
Total Personnel Cost				5,600,000.00	5,600,000.00	5,600,000.00	3,200,000.00
21102001/22020101	Local Transport & Travel-Training			2,000,000.00	2,000,000.00	2,000,000.00	500,000.00
21102001/22020102	Local Transport & Travel-Others			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
21102001/22021028	Board Allowance						5,000,000.00
21102001/22020203	Internet Access Charges			1,200,000.00	1,200,000.00	1,200,000.00	
21102001/22020209	Utilitie Services			300,000.00	300,000.00	300,000.00	
21102001/22020301	Office Stationeries/Computer			1,500,000.00	1,500,000.00	1,500,000.00	

Consumables							
21102001/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	
21102001/22020305	Printing of Non Security Documents			300,000.00	300,000.00	300,000.00	
21102001/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	400,000.00
21102001/22020314	Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22020314	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22020402	Maintenance of Office Furniture			800,000.00	800,000.00	800,000.00	
21102001/22020404	Maintenance of Office/ IT Equipments			1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
21102001/22020405	Maintenance of Plants/Generators			200,000.00	200,000.00	200,000.00	
21102001/22020414	Maintenance of Computers/Internet expansion			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00	
21102001/22020605	Cleaning & Fumigating Services			1,200,000.00	1,200,000.00	1,200,000.00	350,000.00
21102001/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	
21102001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22021001	Entertainment & Hospitality			3,000,000.00	3,000,000.00	3,000,000.00	
21102001/22021002	Honourarium & sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00	
21102001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00	
21102001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00	
21102001/22021028	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00	3,600,000.00
21102001/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00	
21102001/22021301	Seminars and Workshops			1,500,000.00	1,500,000.00	1,500,000.00	
Total Overhead Cost				34,400,000.00	34,400,000.00	34,400,000.00	12,550,000.00
Total Recurrent Exp				40,000,000.00	40,000,000.00	40,000,000.00	15,750,000.00
35001001 - MINISTRY OF ENVIRONMENT							
35001001/21010101	Basic Salary	151,245,448.67	166,808,734.49	150,000,000.00	166,808,800.00	65.51	150,000,000.00
35001001/21020101	Housing/Rent Allowance	2,039,653.15	442,028.72	3,500,000.00	442,029.00	0.28	3,500,000.00
35001001/21020102	Transport Allowance	1,436,442.56	335,892.72	3,000,000.00	335,893.00	0.28	3,000,000.00

35001001/21020103	Meal Subsidy	1,090,178.98	260,065.24	2,500,000.00	260,066.00	0.76	2,500,000.00
35001001/21020104	Utility Allowance	1,090,178.98	260,065.24	2,500,000.00	544,200.00	284,134.76	2,500,000.00
35001001/21020105	Entertainment Allowance	3,960.32		50,000.00			50,000.00
35001001/21020106	Leave Allowance	1,473,450.94	356,206.58	4,000,000.00	1,343,987.00	987,780.42	588,000.00
35001001/21020107	Domestic and Staff Allowance			500,000.00			500,000.00
35001001/21020108	Shift Allowance	15,021,425.42	17,656,012.82	15,000,000.00	17,656,013.00	0.18	15,000,000.00
35001001/21020111	Hazard Allowance	11,218,313.07	13,955,752.89	11,000,000.00	13,955,800.00	47.11	11,000,000.00
35001001/21020115	Domestic Staff Allowance - Directors	153,931.04					
35001001/21020126	Inducement Allowance	230.00	1,505.79	11,000.00	1,506.00	0.21	11,000.00
35001001/21020137	Audit Inducement Allowance			100,000.00			100,000.00
Total Personnel Cost		184,773,213.13	200,076,264.49	192,161,000.00	201,348,294.00	1,272,029.51	188,749,000.00
35001001/22020101	Local Travel and Transport - Training	7,800.00		2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
35001001/22020102	Local Travel and Transport - Others	84,000.00	170,000.00	3,000,000.00	1,569,980.00	1,399,980.00	2,000,000.00
35001001/22020204	Satellite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00	2,000,000.00
35001001/22020209	Utilitie Services			100,000.00	100,000.00	100,000.00	100,000.00
35001001/22020301	Office Stationaries/Computer Consumables	114,000.00	240,059.00	1,500,000.00	1,500,000.00	1,259,941.00	2,000,000.00
35001001/22020305	Printing of Non security Documents	20,000.00		200,000.00	200,000.00	200,000.00	700,000.00
35001001/22020308	Instructment of drawing			300,000.00	300,000.00	300,000.00	500,000.00
35001001/22020314	Office Expenses	546,000.00	1,653,200.00	2,500,000.00	2,500,000.00	846,800.00	2,000,000.00
35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	137,000.00	412,800.00	2,000,000.00	412,800.00		2,000,000.00
35001001/22020404	Maintenance of office/ IT Equipments	59,200.00	445,100.00	1,000,000.00	1,000,000.00	554,900.00	1,000,000.00
35001001/22020405	Maintenance of Plants and Generators	28,500.00	47,400.00	1,500,000.00	1,500,000.00	1,452,600.00	2,000,000.00
35001001/22020425	Maintenance of forestry Nurseries			2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
35001001/22020501	Local Training			200,000.00	200,000.00	200,000.00	200,000.00
35001001/22020602	Consultancy Services			1,000,000.00			1,000,000.00
35001001/22021001	Entertainment & Hospitality	1,750,000.00	4,250,000.00	4,000,000.00	4,900,000.00	650,000.00	3,000,000.00
35001001/22021003	Publicity & Advertisements/Awareness		30,000.00	700,000.00	700,000.00	670,000.00	700,000.00
35001001/22021020	Contigences	360,000.00	557,500.00	500,000.00	557,500.00		500,000.00
35001001/22021023	National council	362,000.00		1,000,000.00	942,500.00	942,500.00	1,000,000.00

35001001/22021140	Forestry Field General Expenses		12,000.00	1,000,000.00	1,000,000.00	988,000.00	1,000,000.00
35001001/22021161	Wild life Management and Control			1,000,000.00			1,000,000.00
35001001/22021163	Protective Clothing and Equipment			200,000.00	200,000.00	200,000.00	200,000.00
35001001/22021165	Enviromental days	1,410,000.00		3,500,000.00			1,500,000.00
35001001/22021166	Technical Committee on Environment Sanitation			500,000.00	500,000.00	500,000.00	500,000.00
35001001/22021170	Enviromental control and Management	200,000.00	3,329,925.78	1,000,000.00	3,329,926.00	0.22	6,000,000.00
35001001/22021302	Public Relations			1,000,000.00	100,000.00	100,000.00	4,000,000.00
Total Overhead Cost		5,078,500.00	11,147,984.78	33,800,000.00	24,612,706.00	13,464,721.22	37,900,000.00
Total Recurrent Exp		189,851,713.13	211,224,249.27	225,961,000.00	225,961,000.00	14,736,750.73	226,649,000.00
35055001 - GOMBE ST. ENVIRONMENTAL PROTECTION AGENCY (GOSEPA)							
35016001/21010101	Basic Salary			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
35016001/21020104	Utility Allowance			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total Personnel Cost				5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
35016001/22020101	Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
35016001/22020301	Office Stationaries/Computer Consumables	44,300.00	352,000.00	2,000,000.00	2,000,000.00	1,648,000.00	2,000,000.00
35016001/22020303	Newspapers			200,000.00	200,000.00	200,000.00	
35016001/22020305	Printing of Non security Documents		80,000.00	2,000,000.00	500,000.00	420,000.00	
35016001/22020314	Office Expenses	316,000.00	204,600.00	2,000,000.00	500,000.00	295,400.00	
35016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,720,200.00	2,016,500.00	2,000,000.00	2,016,500.00		
35016001/22020402	Maintenance of office Funiture		121,100.00	500,000.00	2,500,000.00	2,378,900.00	2,700,000.00
35016001/22020404	Maintenance of office/ IT Equipments	120,000.00	146,300.00	1,000,000.00	483,500.00	337,200.00	2,000,000.00
35016001/22020405	Maintenance of Plants and Generators		80,000.00	2,000,000.00	500,000.00	420,000.00	2,000,000.00
35016001/22020605	Cleaning & Fumigating Services	339,850.00	3,452,400.00	7,000,000.00	5,000,000.00	1,547,600.00	6,000,000.00
35016001/22020801	Motor Vehicle Fuel Cost	2,805,650.00	2,990,700.00	3,000,000.00	3,000,000.00	9,300.00	2,000,000.00
35016001/22020802	Other Transport Equipment		2,492,600.00	1,000,000.00	2,500,000.00	7,400.00	1,500,000.00

Fuel Cost							
35016001/22021003	Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
35016001/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
35016001/22021064	Environmental Service	6,532,000.00	4,301,800.00	2,000,000.00	5,000,000.00	698,200.00	5,000,000.00
35016001/22021165	Enviromental days			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
35016001/22021166	Technical Committee on Environment Sanitation			1,000,000.00	1,000,000.00	1,000,000.00	800,000.00
35016001/22021170	Enviromental Control and Mana Gement		544,000.00	3,000,000.00	3,000,000.00	2,456,000.00	3,000,000.00
35016001/22021176	Jingles & Production of documentary			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
35016001/22021187	State Master Plan Implementation			2,000,000.00	500,000.00	500,000.00	1,000,000.00
Total Overhead Cost		11,878,000.00	16,782,000.00	38,700,000.00	35,700,000.00	18,918,000.00	35,000,000.00
Total Recurrent Exp		11,878,000.00	16,782,000.00	43,700,000.00	40,700,000.00	23,918,000.00	40,000,000.00
39001001 - SPORTS COMMISSION							
39001001/21010101	Basic Salary	25,473,345.22	26,687,444.70	50,000,000.00	40,000,000.00	13,312,555.30	40,000,000.00
39001001/21020101	Housing/Rent Allowance	4,018,988.92	3,131,204.04	8,500,000.00	3,500,000.00	368,795.96	3,500,000.00
39001001/21020102	Transport Allowance	1,850,020.49	1,795,977.26	3,500,000.00	2,000,000.00	204,022.74	2,000,000.00
39001001/21020103	Meal Subsidy	1,305,417.53	1,265,905.09	3,500,000.00	2,000,000.00	734,094.91	1,500,000.00
39001001/21020104	Utility Allowance	1,751,145.19	1,265,905.09	3,500,000.00	2,000,000.00	734,094.91	1,500,000.00
39001001/21020105	Entertainment Allowance	456,210.15	9,900.80	1,200,000.00	1,200,000.00	1,190,099.20	12,000.00
39001001/21020106	Leave Allowance	2,295,981.09	2,183,914.29	5,000,000.00	4,000,000.00	1,816,085.71	4,000,000.00
39001001/21020107	Domestic and Staff Allowance	1,114,317.30		500,000.00	500,000.00	500,000.00	500,000.00
39001001/21020108	Shift Allowance	468,190.24	453,382.30	500,000.00	500,000.00	46,617.70	500,000.00
39001001/21020111	Hazard Allowance	180,000.00	180,000.00	150,000.00	180,000.00		150,000.00
39001001/21020115	Domestic and Staff Allowance (Directors)			1,600,000.00	1,570,000.00	1,570,000.00	1,600,000.00
39001001/21020119	Personal Assistant	371,439.15		900,000.00	900,000.00	900,000.00	900,000.00
39001001/21020123	Newspaper Allowance	222,863.40		600,000.00	600,000.00	600,000.00	600,000.00
39001001/21000000	Vehicle Maintenance Allowance	1,114,317.30		2,700,000.00	1,200,000.00	1,200,000.00	1,200,000.00
39001001/21020142	Weighing Allowance	13,109.18		50,000.00	50,000.00	50,000.00	50,000.00
Total Personnel Cost		40,635,345.16	36,973,633.57	82,200,000.00	60,200,000.00	23,226,366.43	58,012,000.00
39001001/22020101	Local Travel and Transport - Training	617,000.00		5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
39001001/22020102	Local Travel and Transport -			20,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00

Others							
39001001/22020203	Internet Access Charges			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
39001001/22020301	Office Stationaries/Computer Consumables			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
39001001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
39001001/22020313	Flag and bantings	40,000.00		25,000.00	225,000.00	225,000.00	25,000.00
39001001/22020314	Office Expenses	52,500.00	1,244,554.77	3,000,000.00	3,000,000.00	1,755,445.23	3,000,000.00
39001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	457,166.67	493,500.00	3,000,000.00	3,000,000.00	2,506,500.00	3,000,000.00
39001001/22020402	Maintenance of office Furniture	60,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
39001001/22020404	Maintenance of office/ IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
39001001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
39001001/22020406	Other Maintenance Services	1,899,000.00	4,668,000.00	5,000,000.00	5,000,000.00	332,000.00	5,000,000.00
39001001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
39001001/22020605	Cleaning & Fumigating Services			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
39001001/22020658	Government Support to Football Teams			10,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
39001001/22020659	Gombe Bulls DSTV Premier League	51,440,755.14	46,974,104.00	60,000,000.00	46,974,104.00		5,000,000.00
39001001/22020660	Support to Sport Associations			10,000,000.00	32,896.00	32,896.00	10,000,000.00
39001001/22020661	Grass Root Sport Associations	5,990,000.00		20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
39001001/22020662	Physically Challenged Sports	2,385,000.00					5,000,000.00
39001001/22020801	Motor Vehicle Fuel Cost	250,500.00	760,933.98	1,000,000.00	1,000,000.00	239,066.02	10,000,000.00
39001001/22020803	Plant/Generator fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
39001001/22021001	Entertainment & Hospitality	15,000.00	1,320,000.00	2,000,000.00	2,000,000.00	680,000.00	2,000,000.00
39001001/22021023	National council			5,500,000.00	3,500,000.00	3,500,000.00	5,500,000.00
39001001/22021060	HIV/AIDS Control Programme			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
39001001/22021233	Account Closing			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
39001001/22021242	National FA Challenge Cup	1,492,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
39001001/22021243	National Sports Festival		26,493,000.00	40,000,000.00	26,493,000.00		4,000,000.00
39001001/22021244	State Sports Festival			20,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
39001001/22021245	Camping for Sports	2,990,000.00	5,590,000.00	10,000,000.00	5,590,000.00		38,500,000.00
39001001/22021246	Zonal Elimination for Team Events	2,000,000.00	2,400,000.00	10,000,000.00	7,710,000.00	5,310,000.00	2,000,000.00
39001001/22021248	Affiliation/Registration Fees			5,000,000.00			5,000,000.00
39001001/22021249	International Competitions			50,000,000.00			5,000,000.00
39001001/22021250	National Competitions	1,486,000.00		5,000,000.00			5,000,000.00

39001001/22021251	Institutional Sports Championship			20,000,000.00			2,000,000.00
39001001/22021252	Inter Local Government			10,000,000.00			10,000,000.00
39001001/22021269	Board Members Sitting Allowance	412,197.00		10,000,000.00			10,000,000.00
Total Overhead Cost		71,587,118.81	89,944,092.75	347,025,000.00	149,025,000.00	59,080,907.25	176,525,000.00
Total Recurrent Exp		112,222,463.97	126,917,726.32	429,225,000.00	209,225,000.00	82,307,273.68	234,537,000.00
39002001 - GOMBE UNITED							
39002001/21020114	Other Allowances	156,078,712.39	144,222,367.63	120,000,000.00	145,000,000.00	777,632.37	145,000,000.00
39002001/21020163	Sign on Fees Arrears			30,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00
Total Personnel Cost		156,078,712.39	144,222,367.63	150,000,000.00	175,000,000.00	30,777,632.37	185,000,000.00
39002001/22020102	Local Travel & Transport- Others	1,401,000.00	210,000.00	1,500,000.00	1,500,000.00	1,290,000.00	1,500,000.00
39002001/22020301	Office Stationary & Computer Comsumables		250,300.00	1,000,000.00	1,000,000.00	749,700.00	1,000,000.00
39002001/22020314	Office Expenses		1,268,420.00	5,000,000.00	4,000,000.00	2,731,580.00	5,000,000.00
39002001/22020401	Maintenance of Motor Vehicle & Transport Equipment	180,000.00	416,000.00	2,000,000.00	2,000,000.00	1,584,000.00	2,000,000.00
39002001/22020402	Maintenance of Office Furniture		110,000.00	1,000,000.00	1,000,000.00	890,000.00	1,000,000.00
39002001/22020406	Other Maintenance Service	18,500.00	236,980.00	1,000,000.00	1,000,000.00	763,020.00	1,000,000.00
39002001/22020432	Maintenance of Sporting & Recreational Equipment	9,495,000.00	260,000.00	10,000,000.00	1,500,000.00	1,240,000.00	10,000,000.00
39002001/22020801	Motor Vehicle Fuel Cost		178,600.00	2,000,000.00	2,000,000.00	1,821,400.00	3,000,000.00
39002001/22020803	Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
39002001/22021001	Entertainment & Hospitality	3,281,600.00	587,000.00	10,000,000.00	2,500,000.00	1,913,000.00	10,000,000.00
39002001/22021004	Medical Expenses	4,243,000.00	595,000.00	3,000,000.00	3,000,000.00	2,405,000.00	3,000,000.00
39002001/22021302	Public Relation	38,197,750.00	1,840,000.00	50,000,000.00	2,000,000.00	160,000.00	40,000,000.00
Total Overhead Cost		56,816,850.00	5,952,300.00	87,500,000.00	22,500,000.00	16,547,700.00	78,500,000.00
Total Recurrent Exp		212,895,562.39	150,174,667.63	237,500,000.00	197,500,000.00	47,325,332.37	263,500,000.00
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS							
51001001/21010101	Basic Salary	34,476,205.23	32,281,736.00	55,000,000.00	50,000,000.00	17,718,264.00	55,000,000.00
51001001/21020101	Housing/Rent Allowance	5,000,286.57	7,876,407.48	4,000,000.00	7,876,500.00	92.52	5,600,000.00
51001001/21020102	Transport Allowance	3,147,923.06	3,127,838.76	3,500,000.00	3,134,500.00	6,661.24	3,500,000.00
51001001/21020103	Meal Subsidy	2,230,740.94	2,221,731.88	3,000,000.00	3,000,000.00	778,268.12	2,400,000.00

51001001/21020104	Utility Allowance	2,305,795.21	2,234,231.89	3,000,000.00	3,000,000.00	765,768.11	2,400,000.00
51001001/21020105	Entertainment Allowance	165,317.06	35,017.27	225,000.00	225,000.00	189,982.73	125,000.00
51001001/21020106	Leave Allowance	3,447,621.92	3,521,011.63	4,000,000.00	4,000,000.00	478,988.37	4,000,000.00
51001001/21020107	Domestic and Staff Allowance	300,000.06	50,000.01		1,500,000.00	1,449,999.99	
51001001/21020108	Shift Allowance	81,127.44	70,771.06	200,000.00	200,000.00	129,228.94	200,000.00
51001001/21020111	Hazard Allowance			11,000.00			15,000.00
51001001/21020115	Domestic and Staff Allowance (Directors)	923,586.24	615,724.16	1,500,000.00	1,500,000.00	884,275.84	1,000,000.00
51001001/21020126	Inducement Allowance	5,890.71					
51001001/21020143	Adjustment Allowance			135,000.00	135,000.00	135,000.00	140,000.00
Total Personnel Cost		52,084,494.44	52,034,470.14	74,571,000.00	74,571,000.00	22,536,529.86	74,380,000.00
51001001/22020102	Local Travel and Transport - Others			2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
51001001/22020301	Office Stationaries/Computer Consumables			1,000,000.00	500,000.00	500,000.00	
51001001/22020314	Office Expenses		100.00	2,000,000.00	2,000,000.00	1,999,900.00	1,000,000.00
51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00	
51001001/22020402	Maintenance of office Furniture			1,400,000.00	1,400,000.00	1,400,000.00	1,600,000.00
51001001/22020406	Other Maintenance Services			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
51001001/22020676	Malaria Intervention Activities			5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
51001001/22020908	Emirs & Chiefs Medical Treatment			10,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
51001001/22021001	Entertainment & Hospitality	1,750,000.00	5,250,000.00	4,000,000.00	5,250,000.00		6,000,000.00
51001001/22021003	Publicity & Advertisements/Awareness			2,000,000.00	750,000.00	750,000.00	2,000,000.00
51001001/22021023	National council			4,000,000.00	2,500,000.00	2,500,000.00	4,000,000.00
51001001/22021219	Emirs/Cheifs Matters			67,000,000.00	62,599,697.00	62,599,697.00	53,800,000.00
51001001/22021221	Contribution to the Maintenance of Emirates/Trad Councils			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
51001001/22040109	Grant to Communities/NGO's			5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total Overhead Cost		1,750,000.00	5,250,100.00	118,400,000.00	97,999,697.00	92,749,597.00	91,400,000.00
Total Recurrent Exp		53,834,494.44	57,284,570.14	192,971,000.00	172,570,697.00	115,286,126.86	165,780,000.00
51002001 - GOMBE STATE LOCL GOVT ECON. PLANNING BUREAU							
51002001/210010101	Basic Salary			2,000,000.00	500,000.00	500,000.00	500,000.00
51002001/21020101	Housing/Rent Allowance			800,000.00	300,000.00	300,000.00	300,000.00

51002001/21020102	Transport Allowance			600,000.00	100,000.00	100,000.00	100,000.00
51002001/21020103	Meal Subsidy			400,000.00	100,000.00	100,000.00	100,000.00
51002001/21020104	Utility Allowance			400,000.00	400,000.00	400,000.00	400,000.00
51002001/21020105	Entertainment Allowance			200,000.00	200,000.00	200,000.00	200,000.00
51002001/21020106	Leave Allowance			1,200,000.00	200,000.00	200,000.00	200,000.00
Total Personnel Cost				5,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00
51002001/22010101	Basic Salary						500,000.00
51002001/22020101	Local Travel and Transport - Training			1,500,000.00	500,000.00	500,000.00	300,000.00
51002001/22020102	Local Travel and Transport - Others			1,500,000.00	500,000.00	500,000.00	100,000.00
51002001/22020203	Internet Access Charges			1,200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020204	Utilitie Services			300,000.00	300,000.00	300,000.00	200,000.00
51002001/22020301	Office Stationaries/Computer Consumables			1,200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020306	Printing of Security Documents			400,000.00	400,000.00	400,000.00	200,000.00
51002001/22020314	Office Expenses			1,500,000.00	200,000.00	200,000.00	200,000.00
51002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	200,000.00	200,000.00	300,000.00
51002001/22020402	Maintenance of Office Funiture			800,000.00	800,000.00	800,000.00	200,000.00
51002001/22020404	Maintenance of Office/ IT Equipments			1,200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020405	Maintenance of Plants and Generators			1,500,000.00	200,000.00	200,000.00	200,000.00
51002001/22020414	Maintenance of Computers/Internet expansion			800,000.00	300,000.00	300,000.00	200,000.00
51002001/22020501	Local Training			1,500,000.00	200,000.00	200,000.00	200,000.00
51002001/220020605	Cleaning & Fumigating Services			1,200,000.00	200,000.00	200,000.00	200,000.00
51002001/22020638	Printing of Annual Report			400,000.00	400,000.00	400,000.00	100,000.00
51002001/22020709	Planning and Research			1,500,000.00	500,000.00	500,000.00	500,000.00
51002001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	500,000.00	500,000.00	200,000.00
51002001/2221001	Entertainment & Hospitality			3,000,000.00	200,000.00	200,000.00	200,000.00
51002001/22021002	Honourarium & sitting Allowance			2,000,000.00	100,000.00	100,000.00	100,000.00
51002001/22021003	Publicity &			300,000.00	100,000.00	100,000.00	100,000.00

Advertisements/Awareness							
51002001/22021006	Postage & Curier Services			300,000.00	300,000.00	300,000.00	200,000.00
51002001/22021028	Board Allowance			500,000.00	500,000.00	500,000.00	500,000.00
51002001/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00	300,000.00	300,000.00	200,000.00
51002001/22021301	Seminars and Workshops			1,500,000.00	300,000.00	300,000.00	200,000.00
Total Overhead Cost				29,000,000.00	8,000,000.00	8,000,000.00	6,100,000.00
Total Recurrent Exp				34,600,000.00	9,800,000.00	9,800,000.00	7,900,000.00
51001002 - GOMBE STATE JOINT PROJECT DEV AGENCY							
51001002/21010101	Basic Salary				500,000.00	500,000.00	500,000.00
51001002/21020101	Housing Rent Allowance				300,000.00	300,000.00	300,000.00
51001002/21020102	Transport Allowance				200,000.00	200,000.00	200,000.00
51001002/21020103	Meal Allowance				200,000.00	200,000.00	200,000.00
51001002/21020104	Utility Allowance				200,000.00	200,000.00	200,000.00
51001002/21020105	Entertainment Allowance				200,000.00	200,000.00	200,000.00
51001002/21020106	Leave Allowance				200,000.00	200,000.00	200,000.00
Total Personnel Cost					1,800,000.00	1,800,000.00	1,800,000.00
51001002/22020101	Local Travel and Transport - Training				500,000.00	500,000.00	500,000.00
51001002/22020102	Local Travel and Transport - Others				200,000.00	200,000.00	200,000.00
51001002/22020203	Internet Access Charges				200,000.00	200,000.00	200,000.00
51001002/22020209	Utilities Allowance				200,000.00	200,000.00	200,000.00
51001002/22020301	Office Stationaries/Computer Consumables				200,000.00	200,000.00	1,000,000.00
51001002/22020304	Magazines & Periodicals				300,000.00	300,000.00	300,000.00
51001002/22020305	Printing of Non security Documents				300,000.00	300,000.00	300,000.00
51001002/22020306	Printing of Security Documents				400,000.00	400,000.00	400,000.00
51001002/22020314	Office Expenses				200,000.00	200,000.00	2,000,000.00
51001002/22020401	Maintenance of Motor Vehicles/Transport Equipment				200,000.00	200,000.00	500,000.00
51001002/22020402	Maintenance of Office Funiture				350,000.00	350,000.00	300,000.00
51001002/22020404	Maintenance of Office/ IT Equipments				200,000.00	200,000.00	300,000.00
51001002/22020405	Maintenance of Plants and Generators				200,000.00	200,000.00	200,000.00

51001002/22020414	Maintenance of Computers/Internet expansion				350,000.00	350,000.00	500,000.00
51001002/22020501	Local Training				200,000.00	200,000.00	500,000.00
51001002/22020605	Cleaning & Fumigating Services				100,000.00	100,000.00	300,000.00
51001002/22020638	Printing of Annual Report				400,000.00	400,000.00	200,000.00
51001002/22020709	Planning and Research				100,000.00	100,000.00	100,000.00
51001002/22020801	Motor Vehicle Fuel Cost				100,000.00	100,000.00	200,000.00
51001002/22021001	Entertainment & Hospitality				100,000.00	100,000.00	700,000.00
51001002/22021002	Honourarium & sitting Allowance				200,000.00	200,000.00	500,000.00
51001002/22021003	Publicity & Advertisements/Awareness				200,000.00	200,000.00	200,000.00
51001002/22021006	Postage & Curier Service				200,000.00	200,000.00	200,000.00
51001002/22021028	Board Allowance						1,000,000.00
51001002/22021093	Project/Programme Monitoring and Evaluation				200,000.00	200,000.00	200,000.00
51001002/22021301	Seminars and Workshops				200,000.00	200,000.00	200,000.00
Total Overhead Cost					5,800,000.00	5,800,000.00	11,200,000.00
Total Recurrent Exp					7,600,000.00	7,600,000.00	13,000,000.00



GOVERNOR MUHAMMAD INUWA YAHAYA FLAG OFF TOWNSHIP ROAD IN GOMBE METROPOLIS



Some of the Completed Network (11-100) Roads Projects

SCHEDULE OF CAPITAL RECEIPT

GOMBE STATE GOVERNMENT

SCHEDULE OF CAPITAL RECEIPTS

FOR THE PERIOD ENDED 31/12/2020

	Actual	Actual	Original	Final	Variance	Budget
	2019	2020	Budget2020	Budget2020	2020	2021
DOMESTIC GRANTS						
20001001/13010102 SDGs Conditional Grants			700,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
20001001/13010103 SFTAS		7,920,000,000.00	1,500,000,000.00	2,400,000,000.00	5,520,000,000.00	5,000,000,000.00
20001001/13010104 UBE			1,500,000,000.00			
20001001/13010105 TET Fund			4,000,000,000.00	1,500,000,000.00	1,500,000,000.00	3,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			50,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
20001001/13010109 Save one Million Lives			500,000,000.00	500,000,000.00	500,000,000.00	700,000,000.00
20001001/1301010 Strategis Suppor for Water Supply (COVID_19)						750,000,000.00
20001001/13010111 COVID-19 Intervention		1,110,689,648.58		500,000,000.00	610,689,648.58	200,000,000.00
20001001/13010112 SFTAS AF				1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	2,456,388,076.71	1,584,884,078.86		1,500,000,000.00	84,884,078.86	500,000,000.00
17003001/13010104 Better Education Service Delivery for All (BESDA)		1,477,786,679.78	2,000,000,000.00	1,050,000,000.00	427,786,679.78	1,000,000,000.00
TOTAL	2,456,388,076.71	12,093,360,407.22	10,250,000,000.00	9,500,000,000.00	2,593,360,407.22	13,900,000,000.00
FOREIGN GRANTS						
20001001/13010202 UNICEF	69,558,914.16	2,425,560.00			2,425,560.00	
20001001/13010203 UNFPA	2,895,222,864.43					
20001001/13010205 YESSO World Bank Assisted	7,077,395.35	982,331,668.24	2,700,000,000.00	500,000,000.00	482,331,668.24	
20001001/13010206 United Nations Systems			1,000,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00

20001001/13010207	International NGO's			1,000,000,000.00	450,000,000.00	450,000,000.00	500,000,000.00
20001001/13010208	Inclusive Basic Service Delivery ADB			2,750,000,000.00	500,000,000.00	500,000,000.00	
20001001/13010213	COVID-19 Intervention				500,000,000.00	500,000,000.00	400,000,000.00
21003001/13010201	Grants from Bill and Melinda Gates Foundation (BMG)	47,950,000.00		500,000,000.00	300,000,000.00	300,000,000.00	500,000,000.00
17001001/13010201	SEPIP - State Education Program Investment Project	643,528,478.81	750,984,200.29	1,500,000,000.00	700,000,000.00	50,984,200.29	
20007001/14030211	Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	600,000,000.00	513,751,269.56	1,000,000,000.00
Total		3,699,365,963.75	1,821,990,158.97	10,950,000,000.00	4,050,000,000.00	2,228,009,841.03	2,900,000,000.00
TRANSFER FROM RECURRENT BUDGET SURPLUS							
20007001/14010101	Transfer from CRF	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	22,783,811,100.00	15,968,799,378.51	17,605,431,374.00
TOTAL		5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	22,783,811,100.00	15,968,799,378.51	17,605,431,374.00
OTHER CAPITAL RECEIPTS							
MISCELLANEOUS							
20007001/14020201	Local Gov't Contribution to Joint Projects	1,034,573,879.98	1,136,719,198.64	3,500,000,000.00	4,500,000,000.00	3,363,280,801.36	5,000,000,000.00
20007001/14020203	FGN Reimbursement on Capital Project	3,017,922,910.65	216,000,000.00	1,500,000,000.00		216,000,000.00	
20007001/14020203	Local Gov't Contribution to Higher Education	1,642,704,086.17	2,057,278,135.08			2,057,278,135.08	
TOTAL		5,695,200,876.80	3,409,997,333.72	5,000,000,000.00	4,500,000,000.00	1,090,002,666.28	5,000,000,000.00
DOMESTIC LOANS AND CREDITS							
20007001/14030101	Commercial & Other Bank Loans	13,500,000,000.00		300,000,000.00	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00
20007001/14030102	Gombe State Revenue Bond			8,200,000,000.00	8,400,000,000.00	8,400,000,000.00	
20007001/14030100	SUBEB Loans		1,519,884,078.86			1,519,884,078.86	
20007001/14030115	Covid 19 Intervention Loan		2,000,000,000.00		2,000,000,000.00		1,000,000,000.00
Total		13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	11,900,000,000.00	8,380,115,921.14	2,000,000,000.00
EXTERNAL LOANS AND CREDITS							
20001001/14030202	W/Bank Fadama III Project	107,079,714.76		500,000,000.00	100,000,000.00	100,000,000.00	

20001001/14030204	Gombe State Agency for Community Development (W/B)	45,589,113.62	539,560,054.43	1,500,000,000.00	500,000,000.00	39,560,054.43	
20001001/14030205	Islamic Dev. Bank (Food Security)			500,000,000.00	100,000,000.00	100,000,000.00	
20001001/14030210	NEWMAP	405,456,557.74	387,940,817.14	2,500,000,000.00	2,500,000,000.00	2,112,059,182.86	
20007001/13010410	Partnership For Expended Water Sup Sani and Hygeine (PEWASH)	1,505,999,577.40		500,000,000.00	500,000,000.00	500,000,000.00	750,000,000.00
20007001/14030211	Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	600,000,000.00	513,751,269.56	1,000,000,000.00
20007001/14030125	Inclusive Basic Servcie Delivery ADB				700,000,000.00	700,000,000.00	1,000,000,000.00
20007001/14030130	Nigeria State Health Investment Project (NSHIP)				1,500,000,000.00	1,500,000,000.00	
20007001/14030135	Nigeria CAREs Project						1,500,000,000.00
SUB TOTAL		2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	6,500,000,000.00	5,486,250,397.99	4,250,000,000.00
GRAND TOTAL		33,178,053,333.67	28,587,744,571.83	62,983,811,100.00	58,633,811,100.00	30,046,066,528.17	47,405,431,374.00

Good copy strong agree