GOMBE STATE GOVERNMENT OF NIGERIA
Report
OF THE ACCOUNTANT-GENERAL
WITH FINANCIAL STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2022
JEWEL IN THE SAVANNAH

EMIR OF GOMBE DURING EID EL FITR SALLAH CELEBRATIONS

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PROFILE

EXECUTIVE GOVERNOR:	**HIS EXCELLENCY** **ALHAJI MUHAMMAD INUWA YAHAYA** GOVERNMENT HOUSE GOMBE, GOMBE STATE
DEPUTY GOVERNOR:	**HIS EXCELLENCY** **DR. MANASSEH DANIEL JATAU** OFFICE OF THE DEPUTY GOVERNOR GOMBE, GOMBE STATE
SPEAKER, GOMBE STATE HOUSE OF ASSEMBLY:	**RT. HON. ABUBAKAR MUHAMMED LUGGEREWO** GOMBE STATE HOUSE OF ASSEMBLY GOMBE, GOMBE STATE.
COMMISSIONER FOR FINANCE:	**MUHAMMAD GAMBO MAGAJI** MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT GOMBE, GOMBE STATE.
ACCOUNTANT - GENERAL/ PERMANENT SECRETARY:	**AMINU UMAR YUGUDA PhD, FCNA, ACA** OFFICE OF THE ACCOUNTANT GENERAL TREASURY HOUSE MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT GOMBE, GOMBE STATE
QUALITY ASSURANCE CONSULTANTS:	**MOLD COMPUTERS & COMMUNICATIONS LTD** **(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, PLANNING, BUDGETING, HUMAN RESOURCES & PAYROLL SOFTWARE)** No. 5B, Kukawa Avenue Kaduna - Nigeria Mobile Phone: 0803-327-8803, 0805-332-1343 E-mail: mold_computers@yahoo.com, info@moldtreasuryacademy.com URL: www.moldtreasuryacademy.com

BRIDGE UNDER CONSTRUCTION AT HAYIN MISAU GOMBE

His Excellency
ALH. MUHAMMADU INUWA YAHAYA, CON
(Dan MaJen Gombe)
GOVERNOR; GOMBE STATE
GOMBE STATE

FERTILIZER SALES AT SUBSIDIZED RATE

His Excellency
DR. MANASSEH DANIEL JATAU
DEPUTY GOVERNOR: GOMBE STATE
GOMBE STATE

GENERAL HOSPITAL KUMO

RT. HON. ABUBAKAR MOHAMMED LUGGEREWO
(SARKIN AREWAN AKKO)
SPEAKER GOMBE STATE HOUSE OF ASSEMBLY
GOMBE STATE

ALABURA S. KUDU JUNIOR SECONDARY SCHOOL
KUMBIYA-KUMBIYA GOMBE

MALAM MOHAMMED GAMBO MAGAJI
(YARIMAN MAGAJIN GARIN DUKKU)
HON. COMMISSIONER MINISTRY OF FINANCE
GOMBE STATE

MUHAMMADU BUHARI INDUSTRIAL PARK

ALH. AMINU U. YUGUDA PhD FCNA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE
GOMBE STATE

NEWLY CONSTRUCTED WOMEN AND CHILDREN HOSPITAL AT
MALAM INNA GOMBE

SANI ARI
Director Computer
IBRAHIM M. YIDI
Director Sub-Treasuries
KASIMU UMAR
Director Joint Account
BUHARI DATTI SANI
Director Procurement, Admin & Training
ALH. AMINU UMARU YUGUDA PhD FCNA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE
LAMI M. KWAMI
Head of Central Account
SHUAIBU HARUNA
D/Director Expenditure
SILFA Y. NIDIN
Head of Sub-Account
HASSAN B. ABUBAKAR
Director Inspectorate
MOHAMMED Y. KULANI
Director Final Account
ABUBAKAR FUSAMI B.
Director Internal Audit
ABDULLAHI AHMED
Director Payroll

COMMISSIONING OF GOMBE STATE TRAFFIC AND ENVIRONMENTAL CORP (GOSTEC)

STAFF OF FINAL/CENTRAL ACCOUNT DEPARTMENT

GOMBE 2022 STATISTICAL VISUALS REPORT

Figure 1: The Government of Gombe State focused on Construction and Provision of Fixed Assets with emphasis on Reform of Government and Governance as well Road, Water Resources Infrastructure, Enancin Skills and Knowlede and Improvement to Human Health in the fiscal year 2022.

Figure 2: The Revised Budget for the Fiscal Year 2022 was ₦66 Billion. Actual Expenditure was ₦62 Billion. Gombe, Yamaltu Deba, Akko and Billiri Local Governments received appreciable allocations of the State Budget and Actual Capital Expenditure Projects.

Figure 3: The major investments in infrastructure in the Fiscal Year 2022 was in the Construction and Provision of Fixed Assets.

Figure 4: Capital Expenditure by Programme Classification shows that Reform of Government and Governanance received the highest Budget Allocation, However, Water Resources and Road Infrastructure also received the Significant Allocation in the Fiscal Year 2022.

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

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

Figure 7: *The visual on the left shows the spread of actual and budgeted revenue collection by organizations/MDAs in the fiscal year 2022. The visual on the right shows recurrent revenue by economic classifications. Statutory Allocations from the Federation Account still make up a large share of the total revenue of the state indicating that more effort needs to be put into boosting the Internally Generated Revenue of the state.* The State is making efforts to digitalize revenue collection through approved Payment Gateways (Interswitch, Money Point and Remita etc) geared towards total integration of Payment Gateways to the State Integrated Financial Management Information System (Sage Pastel Software Nigerian Government Special Build) through Application Programming Interface, Open Banking and Mobile Application. This will facilitate e-Collection, tracking of payments and automated e-Receipting. The e-collection module of the SIFMIS will provide an easy and accessible Web Window for taxpayers to pay for government services through their Mobile Phones – Smart and Non-Smart Phone. Furthermore, the integration will support the state to meet the requirements of DLI 7: Simplified State and Local Business Tax Regimes of the World Bank Programme "State Action on Business Enabling Reform (SABER) 2023 - 2025.

PART ONE
FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2022 provide the record of the financial activities of Gombe State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

(a) a proper documentary evidence of transparency in the government financial administration;

(b) a permanent record of published accounts as an instrument of accountability;

(c) a useful, concise and easy to digest information for the use of external users and;

(d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 MEMORANDA TO FINANCIAL STATEMENTS

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

1.1 CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2022

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Budget 2023
	₦	₦	₦	₦	₦	₦
Opening Balance	16,830,929,386.14	15,435,668,150.28	6,000,000,000.00	15,447,748,425.00	12,080,274.72-	
RECEIPTS:						
Statutory Allocation from FAAC	32,166,052,319.12	35,757,428,085.17	36,000,000,000.00	33,500,000,000.00	2,257,428,085.17+	42,000,000,000.00
Share of VAT from FAAC	18,999,822,508.16	23,070,216,805.60	18,000,000,000.00	19,500,000,000.00	3,570,216,805.60+	20,500,000,000.00
Other Statutory Transfers	3,570,515,733.53	14,540,051,390.57	6,401,500,000.00	12,356,500,000.00	2,183,551,390.57+	10,000,000,000.00
Internally Generated Revenue	10,023,295,524.19	13,210,968,086.25	13,147,269,000.00	16,871,439,000.00	3,660,470,913.75-	24,600,160,000.00
Grants & Miscellaneous	5,731,196,600.19	11,870,103,282.54	18,315,000,000.00	17,236,000,000.00	5,365,896,717.46-	
Miscellaneous Capital Receipts	4,169,909,367.45	3,116,636,841.94	5,000,000,000.00	8,529,000,000.00	5,412,363,158.06-	
Total Current Year Receipts	**74,660,792,052.64**	**101,565,404,492.07**	**96,863,769,000.00**	**107,992,939,000.00**	**6,427,534,507.93-**	**97,100,160,000.00**
Total Projected Funds Available	**91,491,721,438.78**	**117,001,072,642.35**	**102,863,769,000.00**	**123,440,687,425.00**	**6,439,614,782.65-**	**97,100,160,000.00**
Recurrent Expenditure: Economic Classification:						
Personnel Cost	21,437,746,490.73	21,828,031,212.38	25,414,589,000.00	23,881,505,130.00	2,053,473,917.62+	24,223,697,004.00
Social Benefits	6,720,614,436.83	7,720,621,550.86	5,345,500,000.00	7,732,718,086.00	12,096,535.14+	4,503,000,000.00
Overhead Costs	16,506,273,105.58	18,951,049,699.69	20,220,475,000.00	22,749,448,450.00	3,798,398,750.31+	28,418,643,826.00
CRFC - (Excluding Public Debt & Social Benefit)	477,201,442.94	8,895,737,070.38	1,820,000,000.00	9,132,000,000.00	236,262,929.62+	
Repayment of External Loans	832,748,626.55	973,737,210.60	500,000,000.00	990,000,000.00	16,262,789.40+	
Repayment of Internal Loans	20,761,271,723.23	24,009,447,136.22	16,700,000,000.00	24,060,200,000.00	50,752,863.78+	
Total Recurrent Expenditure	**66,735,855,825.86**	**82,378,623,880.13**	**70,000,564,000.00**	**88,545,871,666.00**	**6,167,247,785.87+**	**57,145,340,830.00**
Capital Expenditture: Programme Classification:						
01 Economic Empowerment Through Agriculture	84,690,899.35	2,680,749,000.00	2,452,500,000.00	2,916,924,000.00	236,175,000.00+	2,532,500,000.00
02 Societal Re - Orientation	6,061,500.00	20,759,628.27	247,500,000.00	84,300,000.00	63,540,371.73+	522,000,000.00
03 Poverty Alleviation	195,374,905.64	2,750,000.00	87,000,000.00	19,000,000.00	16,250,000.00+	537,000,000.00
04 Improvement to Human Health	2,592,864,174.17	3,169,521,005.34	4,534,500,000.00	3,957,241,281.00	787,720,275.66+	4,724,500,000.00
05 Enhancing Skills and Knowledge	2,818,134,813.04	4,420,156,063.58	3,682,800,000.00	4,979,471,573.00	559,315,509.42+	4,895,600,000.00
06 Housing and Urban Development	779,336,508.00	1,454,933,788.08	4,013,500,000.00	1,597,696,340.00	142,762,551.92+	9,386,000,000.00
07 Gender			1,012,500,000.00	12,500,000.00	12,500,000.00+	575,000,000.00
08 Youth	14,020,000.00	155,894,100.00	1,875,000,000.00	246,000,000.00	90,105,900.00+	1,635,000,000.00
09 Environmentat Improvement	3,059,237,769.54	1,706,329,814.03	4,961,000,000.00	1,947,102,000.00	240,772,185.97+	4,102,000,000.00
10 Water Resources and Rural Development	1,064,165,329.72	11,896,004,967.24	5,938,600,000.00	12,061,203,001.00	165,198,033.76+	6,787,000,000.00
11 Information Communication & Technology	82,302,341.00		740,900,000.00	123,665,500.00	123,665,500.00+	670,000,000.00
12 Growing the Private Sector	380,988,119.30	10,576,856,427.65	14,822,000,000.00	10,661,000,000.00	84,143,572.35+	11,897,000,000.00
13 Reform of Government and Governance	5,035,510,132.33	13,826,404,756.29	17,828,100,000.00	15,326,648,654.00	1,500,243,897.71+	22,696,750,000.00
14 Power	38,073,758.00		2,419,500,000.00	212,500,000.00	212,500,000.00+	3,938,500,000.00
17 Road	14,859,159,350.41	11,690,618,804.01	20,113,000,000.00	12,162,839,985.00	472,221,180.99+	13,481,000,000.00
18 Airways	566,549,882.54	92,412,991.00	205,000,000.00	105,000,000.00	12,587,009.00+	25,000,000.00
20 Shipping			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
Total Capital Expenditure by Program	**31,576,469,483.04**	**61,693,391,345.49**	**84,963,400,000.00**	**66,418,092,334.00**	**4,724,700,988.51+**	**88,434,850,000.00**
Total Expenditure (Budget Size)	**98,312,325,308.90**	**144,072,015,225.62**	**154,963,964,000.00**	**154,963,964,000.00**	**10,891,948,774.38+**	**145,580,190,830.00**
Budget Surplus/(Deficit)	6,820,603,870.12	(27,070,942,583.27)	52,100,195,000.00	31,523,276,575.00	4,452,333,991.73+	48,480,030,830.00
Movement in Other Cash Equivalents:						
Below the Line Receipts	7,949,201,056.92	13,905,844,370.15			13,905,844,370.15+	
Below the Line Payments	(9,965,489,070.59)	(11,901,223,419.35)			11,901,223,419.35-	
Sub-Total: Movement in Other Cash Equivalents	**(2,016,288,013.67)**	**2,004,620,950.80**			**2,004,620,950.80+**	
Financing of Deficit by Borrowing:						
Internal Loans	22,482,657,767.66	60,452,150,336.65	50,000,000,000.00	43,600,000,000.00	16,852,150,336.65+	
External Loans	1,789,902,266.41	464,922,149.04	6,800,000,000.00	2,755,000,000.00	2,290,077,850.96-	
Total Loans	**24,272,560,034.07**	**60,917,072,485.69**	**56,800,000,000.00**	**46,355,000,000.00**	**14,562,072,485.69+**	
Closing Balance	**15,435,668,150.28**	**35,850,750,853.22**	**4,699,805,000.00**	**14,831,723,425.00**	**21,019,027,428.22+**	**48,480,030,830.00**

1.2 SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN – DEC 2022

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Gross Allocation:	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**	**N**
Statutory Allocation from Federation Accounts	3,135,648,492.13	1,546,497,233.73	2,081,921,497.22	3,104,902,017.80	2,739,131,515.16		6,022,002,370.25	4,787,984,289.82		5,666,135,277.50	2,602,608,556.37	4,070,596,835.19	**35,757,428,085.17**
Share of VAT	1,911,236,573.36	1,807,838,287.84	1,743,512,033.60	1,972,456,753.78	1,813,153,046.16	1,925,313,190.04	1,999,548,509.45	1,729,856,219.69	2,130,686,461.65	1,830,878,449.11	2,200,657,732.92	2,005,079,548.00	**23,070,216,805.60**
Ecological Fund	85,328,998.12		60,385,032.61	71,744,729.65	83,665,024.43	78,975,934.09	68,978,504.21	99,397,459.92	129,017,540.74	77,182,990.16	89,804,715.73	199,756,894.72	**1,044,237,824.38**
Budget Augmentation						943,367,014.84					387,492,461.95		**1,330,859,476.79**
SURE-P										4,705,550,859.39		3,539,917,238.33	**8,245,468,097.72**
Exchange Rate Gain	30,169,962.28	29,924,699.77				129,164,153.98				129,164,153.98	33,182,269.94	41,051,900.34	**392,657,140.29**
Non Oil Excess Revenue		645,820,769.92	516,656,615.93		57,421,995.24								**1,219,899,381.09**
Share of Solid Minerals											452,074,538.94	193,746,230.98	**645,820,769.92**
Refund of Excess Bank Charges			48,303,472.06										**48,303,472.06**
Electronic Money Transfer Levy										81,993,627.59		110,301,910.20	**192,295,537.79**
Other Recurrent Receipts			1,200,000,000.00	220,509,690.53									**1,420,509,690.53**
Total	**5,162,384,025.89**	**4,030,080,991.26**	**5,650,778,651.42**	**5,369,613,191.76**	**4,693,371,580.99**	**3,076,820,292.95**	**8,090,529,383.91**	**6,617,237,969.43**	**2,259,704,002.39**	**12,490,905,357.73**	**5,765,820,275.85**	**10,160,450,557.76**	**73,367,696,281.34**
Less: Deductions @ Source:													
Foreign Principal - Treasury Bill (Long Term)	88,010,682.84	88,010,682.84	88,010,682.84	78,856,129.12	78,856,129.12		157,712,258.24	78,856,129.12		157,712,258.24	78,856,129.12	78,856,129.12	**973,737,210.60**
Bond Repayment	201,480,105.45	201,480,105.45	201,480,105.45	217,598,513.89	217,598,513.89		435,197,027.78	217,598,513.89		452,604,908.89	235,006,395.00	235,006,395.00	**2,615,050,584.69**
Repayment FGN Bailout to States	34,121,029.51	39,173,664.79	40,548,517.32	37,063,016.27	37,220,407.16	38,581,967.16	38,740,523.18	37,706,822.21	43,258,680.03	29,563,304.97	27,662,010.62	29,986,615.53	**433,626,558.75**
Repayment of CBN Loan	17,294,796.88	19,810,826.32	20,496,274.92	18,763,069.72	18,842,748.51	19,521,554.53	19,601,780.09	19,088,905.85	21,826,502.05	15,016,346.22	14,073,044.32	15,231,528.01	**219,567,377.42**
SUBEB Loan Repayment	133,427,770.60	101,534,555.25	135,906,762.04	136,228,016.57	137,665,769.15	174,570,467.96	103,919,464.29	140,919,097.81	180,049,021.95	81,122,265.41	81,856,279.92	82,506,466.77	**1,489,705,937.72**
GROCOL - Bond Repayment	74,433,858.21	74,433,858.21	74,433,858.21	86,017,627.40	86,017,627.40		172,035,254.80	86,017,627.40		185,421,748.06	99,404,120.66	99,404,120.66	**1,037,619,701.01**
Repayment of CBN Budget Support Fund	9,608,391.38	9,688,461.31	9,769,198.49	9,850,608.48	9,932,696.88		20,114,400.96	10,183,089.36		20,621,463.12	10,439,793.97	10,526,792.25	**120,734,896.20**
Repayment of Health Care Intervention Loan	12,829,370.27	12,883,851.15		32,345,515.32	13,315,358.97	13,108,645.51	13,423,950.76	13,221,318.18	13,277,463.49	13,588,016.79	13,391,549.79	13,698,891.72	**165,083,931.95**
Jewel Sukuk - Bond Repayment			168,849,125.20		170,889,385.47	347,998,462.19	177,159,280.29	358,599,909.86		365,125,712.26	185,878,431.74	188,124,462.79	**1,962,624,769.80**
Repayment of CBN Cash Reserve Requirement									165,205,479.45	159,098,272.86	159,098,272.86	159,098,272.86	**642,500,298.03**
Total Deductions	**571,206,005.14**	**547,016,005.32**	**739,494,524.47**	**616,722,496.77**	**770,338,636.55**	**593,781,097.35**	**1,137,903,940.39**	**962,191,413.68**	**423,617,146.97**	**1,479,874,296.82**	**905,666,028.00**	**912,439,674.71**	**9,660,251,266.17**
Net Allocation	**4,591,178,020.75**	**3,483,064,985.94**	**4,911,284,126.95**	**4,752,890,694.99**	**3,923,032,944.44**	**2,483,039,195.60**	**6,952,625,443.52**	**5,655,046,555.75**	**1,836,086,855.42**	**11,011,031,060.91**	**4,860,154,247.85**	**9,248,010,883.05**	**63,707,445,015.17**

1.3 FIVE YEARS FINANCIAL SUMMARY

	2022	2021	2020	2019	2018
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	73,367,696,281.34	54,736,390,560.81	49,286,301,145.56	57,412,351,575.81	60,378,585,482.15
Independent Revenue	13,210,968,086.25	10,023,295,524.19	8,637,425,194.37	6,832,026,079.50	7,490,367,833.50
BTL Receipts	13,905,844,370.15	7,949,201,056.92	5,551,126,203.96	6,153,163,785.36	5,905,938,204.85
Capital Receipts	75,903,812,610.17	34,173,666,001.71	21,772,732,850.34	27,415,079,880.78	11,814,293,242.20
Total Receipts	**176,388,321,347.91**	**106,882,553,143.63**	**85,247,585,394.23**	**97,812,621,321.45**	**85,589,184,762.70**
PAYMENTS:					
Personnel Cost	21,828,031,212.38	21,437,746,490.73	18,775,897,213.68	19,330,167,725.67	19,276,643,132.10
Social Benefits	7,720,621,550.86	6,720,614,436.83	3,781,923,523.25	4,673,609,852.94	3,318,716,145.68
Overhead Cost	18,951,049,699.69	16,506,273,105.58	9,888,648,382.91	18,715,955,670.03	19,876,850,364.93
Public Debt Charges	24,983,184,346.82	21,594,020,349.78	14,541,660,719.38	13,915,413,312.21	13,822,204,886.49
CRFC - (Excluding Public Debt & Social Benefit)	8,895,737,070.38	477,201,442.94	181,077,773.92	165,988,076.76	165,988,076.76
BTL Payments	11,901,223,419.35	9,965,489,070.59	4,421,715,702.37	5,140,920,017.67	4,826,041,004.18
Capital Expenditure	61,693,391,345.49	31,576,469,483.04	29,033,404,804.15	30,715,081,084.39	25,775,880,118.42
Total Payments	**155,973,238,644.97**	**108,277,814,379.49**	**80,624,328,119.66**	**92,657,135,739.67**	**87,062,323,728.56**
CASH BALANCES:					
Net Cash Surplus/(Deficit)	20,415,082,702.94	(1,395,261,235.86)	4,623,257,274.57	5,155,485,581.78	(1,473,138,965.86)
Opening Cash Balance	15,435,668,150.28	16,830,929,386.14	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65
Closing Cash Balance	**35,850,750,853.22**	**15,435,668,150.28**	**16,830,929,386.14**	**12,207,672,111.57**	**7,052,186,529.79**

1.4 GOMBE STATE DEBT PROFILE/SCHEDULE AS AT 31/12/2022

1	2	3	4	5	6	7
S/N	**Description**	**Opening Balance 01/01/2022**	**Additional 2022**	**Loans Repayment/ Servicing/ Adjustment**	**Net Movement in 2022**	**Closing Balance (N)**
		DOMESTIC DEBT				
	Domestic Debts - Principal:	**₦**	**₦**	**₦**	**₦**	**₦**
1	Access Bank Bond	3,918,312,271.31		(1,816,643,198.12)	(1,816,643,198.12)	2,101,669,073.19
2	CBN Loan - Bailout to States	4,435,352,450.43		(219,567,377.42)	(219,567,377.42)	4,215,785,073.01
3	FGN Loan I	8,870,704,900.09		(173,950,842.45)	(173,950,842.45)	8,696,754,057.64
4	3rd Bond GROCOL - Principal	6,604,563,035.70		(1,625,313,994.86)	(1,625,313,994.86)	4,979,249,040.84
5	FGN Budget Support Facility	17,434,275,452.24		3,785,864,617.74	3,785,864,617.74	21,220,140,069.98
6	Health Care Loan - UBA - Principal	1,974,233,848.89		(165,083,931.95)	(165,083,931.95)	1,809,149,916.94
7	FEDERAL MORTGAGE BANK	707,712,500.00	-	-	-	707,712,500.00
8	MSME Loan	2,000,000,000.00		(187,036,096.09)	(187,036,096.09)	1,812,963,903.91
9	UBA OD Facility - Principal	10,000,000,000.00		(10,000,000,000.00)	(10,000,000,000.00)	0.00
10	Keystone Bank Term Loan I - SUBEB - Principal	543,059,273.24		(543,059,273.24)	(543,059,273.24)	0.00
11	Keystone Bank Term Loan II - SUBEB - Principal	946,646,664.48		(946,646,664.48)	(946,646,664.48)	0.00
12	UBA CFF - Principal	4,599,338,891.80	1,065,248,050.95	(3,148,343,615.15)	(3,148,343,615.15)	1,450,995,276.65
13	UBA Jewel Sukuk Bond	0.00	24,351,000,000.00	(1,783,324,814.87)	22,567,675,185.13	22,567,675,185.13
14	Family Homes Loans		5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
15	CBN DCRR Loan		15,000,000,000.00	(388,133,515.47)	14,611,866,484.53	14,611,866,484.53
16	FGN Bridging Finance Facility		15,035,902,285.70	3,007,180,457.14	18,043,082,742.84	18,043,082,742.84
17	**Total Domestic Debts - Principal**	**62,034,199,288.18**	**60,452,150,336.65**	**(14,204,058,249.22)**	**45,182,844,036.48**	**107,217,043,324.66**
	Domestic Debts - Interest:					
1	Access Bank Term Loan - Interest	1,359,074,394.46		(1,307,742,103.24)	(1,307,742,103.24)	51,332,291.22
3	CBN Loan - Bailout to State - Interest	3,788,478,460.19		(362,567,160.24)	(362,567,160.24)	3,425,911,299.95
4	FGN Loan I - Interest	7,571,393,676.36		(987,533,948.79)	(987,533,948.79)	6,583,859,727.57
5	FGN Budget Support - Interest	35,339,919,993.72		(1,738,162,516.72)	(1,738,162,516.72)	33,601,757,477.00
9	3rd Bond GROCOL - Interest	3,164,107,058.81		(353,681,855.94)	(353,681,855.94)	2,810,425,202.87
10	Health Care Loan - UBA - Interest	528,922,452.94		(96,185,802.79)	(96,185,802.79)	432,736,650.15
11	UBA OD Facility - Interest	393,094,109.04		(393,094,109.04)	(393,094,109.04)	0.00
12	Keystone Bank Term Loan I SUBEB - Interest	22,718,668.12		(22,718,668.12)	(22,718,668.12)	0.00
13	Keystone Bank Term Loan II SUBEB - Interest	61,523,178.97		(61,523,178.97)	(61,523,178.97)	0.00
14	UBA CFF - Principal	475,995,489.78		(425,244,385.60)	(425,244,385.60)	50,751,104.18
15	UBA Jewel Sukuk Bond		11,098,675,707.64	11,098,675,707.64	11,098,675,707.64	11,098,675,707.64
16	Family Homes Loans		2,445,451,799.11	2,445,451,799.11	2,445,451,799.11	2,445,451,799.11
17	CBN DCRR Loan		7,788,932,291.04	7,788,932,291.04	7,788,932,291.04	7,788,932,291.04
18	FGN Bridging Finance Facility		34,692,640,470.79	34,692,640,470.79	34,692,640,470.79	34,692,640,470.79
19	**Total Domestic Debts - Interest**	**52,705,227,482.39**	**56,025,700,268.58**	**50,277,246,539.13**	**50,277,246,539.13**	**102,982,474,021.52**
20	**Total Domestic Debts - Principal + Interest**	**114,739,426,770.57**	**116,477,850,605.23**	**36,073,188,289.91**	**95,460,090,575.61**	**210,199,517,346.18**
		EXTERNAL DEBT				
1	Gombe S Comm. Based Agric Dev.	1,269,991,979.55		10,100,619.12	10,100,619.12	1,280,092,598.67
2	Community & Social Dev.	1,747,067,797.49		18,353,445.37	18,353,445.37	1,765,421,242.86
4	Health System Fund	1,445,745,838.54		(5,583,947.13)	(5,583,947.13)	1,440,161,891.41
5	HIV/AIDS - IDA World Bank	841,575,456.41		(30,603,011.10)	(30,603,011.10)	810,972,445.31
6	FADAMA II	1,993,374,715.49		(7,494,410.16)	(7,494,410.16)	1,985,880,305.33
7	Health System Dev. Prog. II	1,350,457,055.23		16,556,824.11	16,556,824.11	1,367,013,879.34
8	Malaria Control Prog.	1,835,429,861.09		12,767,778.11	12,767,778.11	1,848,197,639.20
9	National FADAMA III	1,371,721,398.22		14,410,373.81	14,410,373.81	1,386,131,772.03
10	Malaria Control Booster Add. Financing	745,579,914.39		6,251,828.59	6,251,828.59	751,831,742.98
11	2nd HIV/AIDS (IDA World Bank)	1,911,567,957.36		22,622,255.06	22,622,255.06	1,934,190,212.42
12	**Total External Loan as per DMO Balance as at 31/12/2022**	**14,512,511,973.77**	**0.00**	**57,381,755.78**	**57,381,755.78**	**14,569,893,729.55**
	Other Liabilities:					
1	Outstanding Pension & Gratuities	10,466,046,415.92		(132,017,632.93)	(132,017,632.93)	10,334,028,782.99
2	Outstanding Contractual Obligations	13,566,643,921.21	3,882,773,441.97	-	3,882,773,441.97	17,449,417,363.18
3	**Total Other Liabilities**	**24,032,690,337.13**	**3,882,773,441.97**	**(132,017,632.93)**	**3,750,755,809.04**	**27,783,446,146.17**
4	**Total Liabilities**	**153,284,629,081.47**			**99,268,228,140.43**	**252,552,857,221.90**

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

Actual Receipts for 5 Years

Actual Payments for 5 Years

Receipts and Payments 2021 and 2020

2.0 STATEMENT OF ACCOUNTING POLICIES

SECRET

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

ACCOUNTING POLICIES

1. Accounting Terminologies/Definitions

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

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

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

2. General Purpose Financial Statements (GPFS)

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

I. Statement 1- Cash Flow Statements: Statement of cash receipts and payments which:
   - recognizes all cash receipts, cash payments and cash balances controlled by the entity; and
   - separately identifies payments made by third parties on behalf of the entity.

II. Statement 2- Statement of Assets and Liabilities: Statement of Financial Position;

III. Statement 3- Statement of Consolidated Revenue Fund: statement Recurrent Financial Performance;

IV. Statement 4- Statement of Capital development Fund: Statement of Capital Financial Performance;

V. Notes to the Accounts: Additional disclosures to explain the GPFS; and

VI. Accounting policies and explanatory notes.

3. Basis of Preparation and Legal Provisions

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

4. Fundamental Accounting Concepts

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

- Cash basis of Accounting;
- Understandability;
- Materiality,
- Relevance;
- Going concern concept;
- Consistency concept
- Prudence
- Completeness etc.

5. Accounting Period

The accounting year (fiscal year) is from 1st January to 31st December. Each accounting year is divided into 12 calendar months (periods) and shall be set up as such in the accounting system.

6. Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira.

7. MDA for Consolidation

- The Consolidation of the GPFS are based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of the Government except Government Business Enterprises (GBEs).

8. Comparative Information

- The General Purpose GPFS must shall disclose all numerical information relating to previous period (at least one year).

9. Budget Figures

- These are figures from the approved annual budget and supplementary budge1 as approved in accordance with the Appropriation Act.

10. Receipts

- These are cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations, Taxes, External Assistance (Bilateral and Multilateral Agencies), Other Aid and Grants, other borrowings, Capital receipts (Sale of Government Assets etc.), Receipts from Trading activities and other receipts.
- These items shall be disclosed at the face of the Statement of Cash receipts and Payment for the year in accordance with the standardised GPFS. Notes shall be provided as per standardised notes to GPFS.

11. External Assistance

- Receipts from loans are funds received from external sources to be paid back at an agreed period of time. They are categorised either as Bilateral or Multilateral.
- External Loans receipts shall be disclosed separately under Statement of Cash receipts and Payment for the year.

12. Other borrowings/Grants& Aid Received

- These shall be categorised as either short or long term loans. Short-term loans are those repayable within one calendar year, while long-terms loans and debts shall fall due beyond one calendar year. Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash receipts and Payment for the year.

13. Interest Received

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

14. Government Business activities

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

15. Payments

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

16. Loans Granted:

- Payments to other Government and Agencies in form of Loans during the year shall be shown separated in the Statement of Receipts and Payments. Amount disclosed shall be actual amount paid during the year.

17. Loan Repayments

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

18. Interest on loans:

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

19. Foreign currency transactions:

- Foreign currency transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria -CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.
- At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange gains/losses shall be recognised in the Statement of cash receipts and payments either as receipts/payments respectively.

20. Prepayments:

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

21. Investments:

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

22. Leases

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

23. Cash Balances

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

24. Advances

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

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

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

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Gombe State in accordance with the provision 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 government. Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2022 and its operation for the year ended on that date.

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

25/04/2023

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

SECRET

OFFICE OF THE AUDITOR GENERAL GOMBE STATE

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Telex:

Ref: No ACF.I/S.I/VOL.III/115
P.M.B: _0045,
Gombe,
Gombe State.

DATE 4th July 2023. **20**

AUDIT CERTIFICATION

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

BASIS OF OPINION

I conducted my audit in compliance with the relevant laws of the Federal Republic of Nigeria and in accordance with the Public Sector Auditing Standards. These standards require that I plan and perform the audit to obtain reasonable assurance that the Financial Statement are free from material misstatements. An audit includes examination, on a test basis, of evidence supporting the amounts and disclosures in the Financial Statements which are prepared under IPSAS cash. It also includes an assessment of the Accounting Principles used in the preparation of the accounts and evaluation of the overall adequacy of the presentation of information in the Financial Statements. The audit was carried out in accordance with Auditing Requirement as specified in the Audit Law 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria and Gombe State, State and Local Government Audit Law 2021 section II. I planned and performed such audit procedure in order to obtain all the information and explanation, which I considered necessary for the purpose of my audit. Furthermore projects and programme were verified in the discharge of my duty and responsibility as required by section 125(2) of the Nigeria Constitution. I performed financial compliance audit in accordance with International Standard on Auditing (ISAs) and International Standard of Supreme Audit Institution ("ISSALs") of all records kept at the Treasury Headquarters, Sub Treasuries, Ministries and relevant Agencies of Government in conformity with the Public Finance (Control and Management) Act of 1958. The audit provided me with a reasonable basis for an independent opinion.

OPINION

In my opinion, the Financial Statements (No.1-4) and the related accounts gives a true and fair view of the state of financial position of the Government of Gombe State for the year ended 31st December 2022. The Financial Statement have been certified subject to the observations/comment(s) contained in this report.

4/7/2023

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

GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2022

ANNUAL BUDGET 2022 ₦		NOTES	ACTUAL YEAR 2022 ₦	ACTUAL YEAR 2021 ₦
	CashFlows from Operating Activities:	-	-	
	Receipts:	-	-	
33,500,000,000.00	Statutory Allocations: FAAC	1	35,757,428,085.17	32,166,052,319.12
19,500,000,000.00	Value Added Tax Allocation	1	23,070,216,805.60	18,999,822,508.16
53,000,000,000.00	**Sub-total - Statutory Allocation**		**58,827,644,890.77**	**51,165,874,827.28**
5,336,500,000.00	Direct Taxes	2	4,290,535,925.53	4,363,769,751.38
150,650,000.00	Licences	2	64,829,005.00	185,732,324.00
1,404,485,000.00	Fees:	2	1,236,483,475.94	1,874,954,752.96
54,780,000.00	Fines	2	49,951,691.73	13,798,623.00
783,750,000.00	Sales	2	1,532,801,343.89	68,973,179.31
2,600,549,000.00	Earnings :	2	1,510,134,794.20	70,132,182.43
7,225,000.00	Sales/Rent of Government Buildings:	2	2,457,478.84	8,828,075.46
204,000,000.00	Sale/Rent on Lands and Others:	2	258,427,179.45	149,469,300.50
113,000,000.00	Repayments-General:	2	76,735,887.23	56,908,209.94
54,000,000.00	Miscellaneous Income	2	903,934,581.88	194,184,522.58
132,400,000.00	Interest Earned	2	84,186,877.53	93,392,568.17
6,000,000,000.00	Re-imbursement	2	3,200,489,845.03	2,943,152,034.46
16,841,339,000.00	**Sub-total - Independent Revenue**		**13,210,968,086.25**	**10,023,295,524.19**
12,356,500,000.00	Other Revenue Sources of the Gombe State Government		14,540,051,390.57	3,570,515,733.53
82,197,839,000.00	**Total Receipts**		**86,578,664,367.59**	**64,759,686,085.00**
	Payments:	-		
23,884,005,130.00	Personnel Costs (Including Salaries on CRF Charges):	4	21,828,031,212.38	21,437,746,490.73
7,730,218,086.00	State Govt Contribution to Pension:	5	7,720,621,550.86	6,720,614,436.83
22,749,448,450.00	Overhead Charges:	6	18,951,049,699.69	16,506,273,105.58
9,132,000,000.00	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)	7	8,895,737,070.38	477,201,442.94
-	Subvention to Parastatals:	8	-	-
-	Other Operating Activities		-	-
-	Other Transfers		-	-
63,495,671,666.00	**Total Payments**		**57,395,439,533.31**	**45,141,835,476.08**
35,543,506,334.00	***Net Cash Flow from Operating Activities***		**29,183,224,834.28**	**19,617,850,608.92**

CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2022...CONT'D

ANNUAL BUDGET 2022 ₦		NOTES	ACTUAL YEAR 2022 ₦	ACTUAL YEAR 2021 ₦
	CashFlows from Investment Activities:	-		
(1,304,203,001.00)	Capital Expenditure:Administrative Sector:	**11**	(162,781,000.00)	(118,945,850.00)
(49,917,595,411.00)	Capital Expenditure: Economic Sector:	**11**	(47,995,059,706.71)	(21,602,410,513.74)
(200,600,000.00)	Capital Expenditure: Law and Justice:	**11**	(75,432,500.00)	(111,060,104.77)
0.00	Capital Expenditure:Regional Development	**11**	0.00	0.00
(14,995,693,922.00)	capital expenditure: Social Service Sector:	**11**	(13,460,118,138.78)	(9,744,053,014.53)
0.00	Capital Expenditure: Funded from Aid and Grants:	**10**	0.00	0.00
(66,418,092,334.00)	***Net Cash Flow from Investment Activities:***		**(61,693,391,345.49)**	**(31,576,469,483.04)**
	CashFlows from Financing Activities:	-		
17,236,000,000.00	Proceeds from Aid and Grants	**10**	11,870,103,282.54	5,731,196,600.19
2,755,000,000.00	Proceeds from ExernaL Loan :	**19**	464,922,149.04	1,789,902,266.41
43,600,000,000.00	Proceeds from Internal Loans: FGN/Treasury Bonds :	**20**	60,452,150,336.65	22,482,657,767.66
0.00	Proceeds from InternaL Loan: NTBs etc	**21**	-	-
8,529,000,000.00	Proceeds from Development of Nat Resources	**23**	3,116,636,841.94	4,169,909,367.45
	Proceeds of Loans from Other Funds	**24**	-	-
(990,000,000.00)	Repayment of External Loans (Including Servicing)	**19**	(973,737,210.60)	(832,748,626.55)
0.00	Repayment of FGN/Treasury Bonds :	**20**	0.00	0.00
(24,060,200,000.00)	Repayment of Internal Loan-NTBs	**21**	(24,009,447,136.22)	(20,761,271,723.23)
0.00	Repayment of Loans from Development of Nat Resources	**23**	0.00	0.00
	Repayment of Loans from Other Funds	**24**	0.00	0.00
29,833,800,000.00	***Net Cash Flow from Financing Activities:***		**50,920,628,263.35**	**12,579,645,651.93**
	Movement in Other Cash Equivalent Accounts			
0.00	(Increase)/ Decrease in Investments		-	-
0.00	Net (Increase)/Decrease in Other Cash Equivalents:		2,004,620,950.80	-2,016,288,013.67
0.00	**Total Cashflow from other Cash equivalent Accounts**		**2,004,620,950.80**	**-2,016,288,013.67**
0.00	Net Cash Increase/ for the year		20,415,082,702.94	-1,395,261,235.86
0.00	Cash & Its Equivalent as at 1st January, 2022		15,435,668,150.28	16,830,929,386.14
0.00	Cash & Its Equivalent as at 31st December, 2022		**35,850,750,853.22**	**15,435,668,150.28**

The Accompanying Notes form part of these Statements

Alhaji Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2022

	NOTES	CURRENT YEAR 2022	PREVIOUS YEAR 2021
		₦	₦
ASSETS:-			
Liquid Assets:-			
-CRF Bank Balance(CBN/ CRF Bank):		26,996,625,315.49	10,468,149,519.51
-Other Bank of the Treasury (Fixed Deposits)		3,693,458,525.01	2,693,458,525.01
-Cash Balances of Trust & Other Funds of the State	12	-	-
-Cash Balances with Sub-Treasury:	13	-	-
-Cash Held by Ministries, Department & Agencies:-	14	5,160,667,012.72	2,274,060,105.76
TOTAL LIQUID ASSETS		**35,850,750,853.22**	**15,435,668,150.28**
Investments and Other Cash Assets:			
State Government Investments	15	838,958,846.01	838,958,846.01
TOTAL INVESTMENTS AND OTHER CASH ASSETS		**838,958,846.01**	**838,958,846.01**
TOTAL ASSETS		**36,689,709,699.23**	**16,274,626,996.29**
LIABILITIES:-			
PUBLIC FUNDS:			
Consolidated Revenue Fund:	17	13,033,825,370.70	10,768,570,277.48
Capital Development Fund:	18	22,816,925,482.52	4,667,097,872.80
TOTAL PUBLIC FUNDS		**35,850,750,853.22**	**15,435,668,150.28**
EXTERNAL AND INTERNAL LOANS			
External Loans: State	19	14,569,893,729.55	14,512,511,973.77
Other Internal Loans(Promissory Notes)	23	-	-
Internal Loans from Other Funds	24	210,199,517,346.18	114,739,426,770.57
TOTAL EXTERNAL AND INTERNAL LOANS		**224,769,411,075.73**	**129,251,938,744.34**
OTHER LIABILITIES:			
Outstanding Pension & Gratuities	25	10,334,028,782.99	10,466,046,415.92
Outstanding Contractual Obligations	26	17,449,417,363.18	13,566,643,921.21
TOTAL LIABILITIES		**252,552,857,221.90**	**153,284,629,081.47**
Less: Liability Over Assets	27	251,713,898,375.89	152,445,670,235.46
Other Funds (Investment Fund)		**838,958,846.01**	**838,958,846.01**
TOTAL LIABILITIES		**36,689,709,699.23**	**16,274,626,996.29**

The Accompanying Notes form part of these Statements

Alhaji Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2022

ACTUAL PREVIOUS YEAR (2021)		NOTES	*ACTUAL YEAR 2O22*	FINAL BUDGET2022	INITIAL/ORIGINAL BUDGET 2022	SUPPLEMENTARY BUDGET 2022	VARIANCE ON FINAL BUDGET
			₦	₦	₦	₦	%
14,794,801,925.95	**Opening Balance:**		**10,768,570,277.48**	**15,447,748,425.00**	6,000,000,000.00	0.00	69.71
	ADD: REVENUE						
32,166,052,319.12	Statutory Allocations:FAAC	**1**	35,757,428,085.17	33,500,000,000.00	33,500,000,000.00	0.00	106.74
18,999,822,508.16	Value Added Tax Allocation	**1**	23,070,216,805.60	19,500,000,000.00	19,500,000,000.00	0.00	118.31
51,165,874,827.28	**Sub-Total - Statutory Allocation**		**58,827,644,890.77**	**53,000,000,000.00**	**53,000,000,000.00**		111.00
4,363,769,751.38	Direct Taxes	**2**	4,290,535,925.53	5,336,500,000.00	5,336,500,000.00	0.00	80.40
185,732,324.00	Licences	**2**	64,829,005.00	150,650,000.00	150,650,000.00	0.00	43.03
0.00	Mining Rents:	**2**	0.00	0.00	0.00	0.00	
0.00	Royalties	**2**	0.00	0.00	0.00	0.00	
1,874,954,752.96	Fees:	**2**	1,236,483,475.94	1,404,485,000.00	1,404,485,000.00	0.00	88.04
13,798,623.00	Fines	**2**	49,951,691.73	54,780,000.00	54,780,000.00	0.00	91.19
68,973,179.31	Sales	**2**	1,532,801,343.89	783,750,000.00	783,750,000.00	0.00	195.57
70,132,182.43	Earnings :	**2**	1,510,134,794.20	2,600,549,000.00	2,600,549,000.00	0.00	58.07
8,828,075.46	Sales/Rent of Government Buildings:	**2**	2,457,478.84	7,225,000.00	7,225,000.00	0.00	34.01
149,469,300.50	Sale/Rent on Lands and Others:	**2**	258,427,179.45	204,000,000.00	204,000,000.00	0.00	126.68
56,908,209.94	Repayment:General:	**2**	76,735,887.23	113,000,000.00	113,000,000.00	0.00	67.91
194,184,522.58	Investment Income	**2**	903,934,581.88	30,100,000.00	54,000,000.00	0.00	3,003.10
93,392,568.17	Interest Earned	**2**	84,186,877.53	132,400,000.00	132,400,000.00	0.00	63.59
2,943,152,034.46	Re-Imbursements	**2**	3,200,489,845.03	6,000,000,000.00	6,000,000,000.00	0.00	53.34
10,023,295,524.19	**Sub-Total - Independent Revenue**		**13,210,968,086.25**	**16,817,439,000.00**	**16,841,339,000.00**		78.56
3,570,515,733.53	Other Revenue Sources of the Gombe State Government	**3**	14,540,051,390.57	12,356,500,000.00	12,356,500,000.00	0.00	117.67
79,554,488,010.95	**TOTAL REVENUE:**		**97,347,234,645.07**	**82,173,939,000.00**	**82,197,839,000.00**	**0.00**	118.46
	LESS:EXPENDITURE						
21,437,746,490.73	Personnel Costs (Including Salaries on CRF Charges):	**4**	21,828,031,212.38	23,881,505,130.00	23,884,005,130.00	0.00	91.40
6,720,614,436.83	State Govt Contribution to Pension:	**5**	7,720,621,550.86	7,732,718,086.00	7,730,218,086.00	0.00	99.84
16,506,273,105.58	Overhead Charges:	**6**	18,951,049,699.69	22,749,448,450.00	22,749,448,450.00	0.00	83.30
477,201,442.94	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)	**7**	8,895,737,070.38	9,132,000,000.00	9,132,000,000.00	0.00	97.41
0.00	Subvention to Parastatals:	**8**	0.00	0.00	0.00	0.00	
45,141,835,476.08	**Sub Total**		**57,395,439,533.31**	**63,495,671,666.00**	**63,495,671,666.00**	**0.00**	**371.96**
	OTHER RECURRENT PAYMENTS/EXPENDITURE:						
832,748,626.55	Repayments:External Loans:FGN/States/ LGC	19	973,737,210.60	990,000,000.00	990,000,000.00	0.00	98.36
0.00	Repayments:FGN/ States/LGC Bonds & Treasury Bonds.	20	0.00	0.00	0.00	0.00	
0.00	Repayments :Nigerian Treasury Bills (NTB)	21	0.00	0.00	0.00	0.00	
0.00	Repayments:Development Loan Stock	22	0.00	0.00	0.00	0.00	
0.00	Repayments:Other Internal Loans(Promissory Notes)	23	0.00	0.00	0.00	0.00	
20,761,271,723.23	Repayments:Internal Loans from Other Funds	24	24,009,447,136.22	24,060,200,000.00	24,060,200,000.00	0.00	99.79
21,594,020,349.78	**Total Other Recurrent Payment/Expenditure**		**24,983,184,346.82**	**25,050,200,000.00**	**25,050,200,000.00**	**0.00**	**198.15**
66,735,855,825.86	**TOTAL EXPENDITURE:**		**82,378,623,880.13**	**88,545,871,666.00**	**88,545,871,666.00**	**0.00**	**570.11**

STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

ACTUAL PREVIOUS YEAR (2021)		NOTES	*ACTUAL YEAR 2O22*	FINAL BUDGET2022	INITIAL/ORIGINAL BUDGET 2022	SUPPLEMENTARY BUDGET 2022	VARIANCE ON FINAL BUDGET
			₦	₦	₦	₦	%
	Movement in Other Cash Equivalent Accounts						
(2,016,288,013.67)	Net (Increase)/Decrease in Other Cash Equivalents:		2,004,620,950.80				
(2,016,288,013.67)	**Total Cashflow from other Cash equivalent Accounts**		**2,004,620,950.80**		**0.00**	**0.00**	**0.00**
10,802,344,171.42	**OPERATING BALANCE:**		**16,973,231,715.74**	**6,371,932,666.00**	**(6,348,032,666.00)**	**0.00**	**-451.64**
	APPROPRIATIONS/TRANSFERS:						
33,773,893.94	Transfer to Capital Development Fund:	**9**	3,939,406,345.04	(16,483,198,559.00)	(9,548,205,000.00)	0.00	
10,768,570,277.48	**Closing Balance:**		**13,033,825,370.70**	**10,111,265,893.00**	**(15,896,237,666.00)**	**0.00**	**-451.64**

The Accompanying Notes form part of these Statements

Alhaji Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2022

ACTUAL PREVIOUS YEAR(2021)		NOTES	TOTAL CAPITAL EXPENDITURE 2022	FINAL BUDGET 2022	INITIAL/ORIGINAL BUDGET 2022	SUPPLEMENTARY BUDGET 2022	PERFORMANCE ON TOTAL
₦			₦	-	₦	-	%
2,036,127,460.19	**Opening Balance:**		**4,667,097,872.80**				
	ADD: REVENUE						
33,773,893.94	Transfer from Consolidated Revenue Fund:	9	3,939,406,345.04	16,483,198,559.00	9,548,205,000.00	0.00	0.00
9,901,105,967.64	Aid and Grants	10	14,986,740,124.48	25,765,000,000.00	23,315,000,000.00	0.00	0.00
1,789,902,266.41	External Loans:FGN/States/ LGC	19	464,922,149.04	2,755,000,000.00	6,800,000,000.00	0.00	0.00
0.00	FGN/ States/LGC Bonds & Treasury Bonds.	20	0.00	0.00	0.00	0.00	0.00
0.00	Nigerian Treasury Bills (NTB)	21	0.00	0.00	0.00	0.00	0.00
0.00	Development Loan Stock	22	0.00	0.00	0.00	0.00	0.00
0.00	Other Internal Loans(Promissory Notes)	23	0.00	0.00	0.00	0.00	0.00
22,482,657,767.66	Internal Loans from Other Funds	24	60,452,150,336.65	43,600,000,000.00	50,000,000,000.00	0.00	0.00
34,207,439,895.65	**TOTAL REVENUE AVALIABLE:**		**79,843,218,955.21**	**88,603,198,559.00**	**89,663,205,000.00**	**0.00**	0.00
	LESS: CAPITAL EXPENDITURE						
118,945,850.00	Capital Expenditure:Administrative Sector:	11	1,288,573,127.08	-	2,003,397,800.00	0.00	0.00
21,602,410,513.74	Capital Expenditure: Economic Sector:	11	47,995,060,050.71	-	50,515,898,912.00	0.00	0.00
111,060,104.77	Capital Expenditure: Law and Justice:	11	75,432,500.00	-	305,100,000.00	0.00	0.00
-	Capital Expenditure:Regional Development	11	-	-	-	0.00	0.00
9,744,053,014.53	Capital Expenditure: Social Service Sector:	11	12,334,325,667.70	-	13,593,695,622.00	0.00	0.00
-	Capital Expenditure: Funded from Aid and Grants:	10	-	-	-	0.00	0.00
31,576,469,483.04	**TOTAL CAPITAL EXPENDITURE:**		**61,693,391,345.49**	**0.00**	**66,418,092,334.00**	**0.00**	0.00
	Intangible Assets		**0.00**				
4,667,097,872.80	**CLOSING BALANCE:**		**22,816,925,482.52**	**88,603,198,559.00**	**23,245,112,666.00**	**0.00**	**0.00**

The Accompanying Notes form part of these Statements

25/04/23

Alhaji Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

NOTES TO THE FINANCIAL STATEMENTS FOR THEYEAR ENDED 31ST DECEMBER, 2022

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
1	***A- Share of Statutory Allocation from FAAC***				-	
	Net Share of Statutory Allocation from FAAC	A	20,696,676,744			
	Add :Deduction at source for Loan Repayment	B	15,060,751,341	**35,757,428,085**		
	Share of Statutory Allocation - Other Agencies	C				
	Share of Federal Accounts Allocation- Excess Crude Oil	D		0		
	Total(GROSS) FAAC Allocation to FGN/SG/LG			**35,757,428,085**		
	B. Value Added Tax					
	Share of Value Added Tax (VAT)	E		23,070,216,806		
2	**Internally Generated Revenue (Independent Revenue)**		**Actual**	**Budget**	**Variance**	
	Direct Taxes					
	Board of Internal Revenue		4,290,535,926	5,334,000,000	1,043,464,074.47	
	Total - Direct Taxes		**4,290,535,926**	**5,334,000,000**	**1,043,464,074.47**	
	Licences					
	Ministry of Agriculture & Animal Husbandry		3,763,000	5,350,000	1,587,000.00	
	Board of Internal Revenue		60,110,505	118,000,000	57,889,495.00	
	Ministry of Education		815,000	500,000	-315,000.00	
	Ministry of Youth Development		140,500	300,000	159,500.00	
	Total Licences		**64,829,005**	**124,150,000**	**59,320,995.00**	
	Fees					
	Budget Monitoring & Price Intelligent Unit (Due Process)		495,676,021	62,000,000	-433,676,020.86	
	Agency for Community & Social Development		14,000	100,000	86,000.00	
	Office of The Auditor General (State)		241,000	2,000,000	1,759,000.00	
	Ministry of Agriculture & Animal Husbandry		2,560,700	7,300,000	4,739,300.00	
	Board of Internal Revenue		33,768,175	103,000,000	69,231,825.00	
	Ministry of Commerce Industry & Tourism		1,731,000	97,000,000	95,269,000.00	
	Gombe State Property Development Company		860,000		-860,000.00	
	Ministry of Works & Transport		45,553,635		-45,553,635.00	
	Gombe State Water Board		44,000	18,000,000	17,956,000.00	
	Ministry of Housing & Urban Development		126,000		-126,000.00	
	Gombe State Urban Planning & Development Board		59,302,070	96,300,000	36,997,930.00	
	Ministry of Rural Development & Cooperatives		537,000		-537,000.00	
	Ministry of Lands & Survey		2,631,551	7,500,000	4,868,448.60	
	Gombe Geographical Information System (GOGIS)		54,148,140	116,500,000	62,351,859.80	
	Office of The Surveyor General		10,330,000	17,000,000	6,670,000.00	
	Ministry of Justice		10,385,892	1,000,000	-9,385,891.58	
	High Court of Justice		21,088,878	48,100,000	27,011,122.00	
	College of Legal & Islamic Studies Nafada		9,348,000	28,350,000	19,002,000.00	
	Ministry of Youth Development		979,000	1,000,000	21,000.00	
	Ministry of Women Affairs & Social Development		461,000	1,000,000	539,000.00	
	Ministry of Education		4,149,543	32,000,000	27,850,456.96	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Gombe State Polytechnic Bajoga		4,925,900	20,160,000	15,234,100.00	
	Gombe State College of Education Billiri		14,701,614	36,225,000	21,523,386.19	
	Gombe State Teachers Service Commission		18,200	2,000,000	1,981,800.00	
	Gombe State University		176,761,464	543,600,000	366,838,536.37	
	Ministry of Higher Education		369,400	6,900,000	6,530,600.00	
	Ministry of Health		3,015,000	9,000,000	5,985,000.00	
	School of Nursing		30,218,050	35,900,000	5,681,950.00	
	Gombe State Board of Traditional Medicine		218,600	500,000	281,400.00	
	College of Health Technology		235,135,643	14,000,000	-221,135,643.42	
	Ministry of Environment & Forest Resources		15,774,000	12,700,000	-3,074,000.00	
	Gombe State Environmental Protection Agency _ GOSEPA)		1,410,000	11,500,000	10,090,000.00	
	Total Fees		**1,236,483,476**	**1,330,635,000**	**94,151,524.06**	
	Fines					
	Board of Internal Revenue		44,130,137	26,000,000	-18,130,137.03	
	Ministry of Works & Transport		258,500	1,000,000	741,500.00	
	Gombe State Urban Planning & Development Board		90,000	200,000	110,000.00	
	Ministry of Lands & Survey		411,665	300,000	-111,665.00	
	High Court of Justice		2,862,550	20,400,000	17,537,450.00	
	Sharia Court of Appeal		9,900	3,030,000	3,020,100.00	
	Ministry of Education		2,188,940		-2,188,939.70	
	Total Fines		**49,951,692**	**50,930,000**	**978,308.27**	
	Sales					
	Civil Service Commission		4,210,700	13,500,000	9,289,300.00	
	Local Governemt Service Commission		795,500	2,100,000	1,304,500.00	
	Ministry of Agriculture & Animal Husbandry		1,411,733,397	566,500,000	-845,233,397.48	
	Ministry of Finance		485,000		-485,000.00	
	Office of The Accountant General		158,625	60,000,000	59,841,375.00	
	Board of Internal Revenue		67,096,562	29,000,000	-38,096,561.99	
	Ministry of Water Resources		158,625	8,200,000	8,041,375.00	
	Office of The Surveyor General		42,500		-42,500.00	
	Ministry of Rural Development & Cooperatives		2,567,500	1,500,000	-1,067,500.00	
	Gombe Geographical Information System (GOGIS)		17,323,069	11,500,000	-5,823,068.63	
	Judicial Service Commission		657,200	6,000,000	5,342,800.00	
	High Court of Justice		27,500	500,000	472,500.00	
	Sharia Court of Appeal		13,800	20,000	6,200.00	
	College of Legal & Islamic Studies Nafada		379,500	2,500,000	2,120,500.00	
	Ministry of Youth Development		69,000	250,000	181,000.00	
	Ministry of Education		401,400	5,000,000	4,598,600.00	
	Gombe State Polytechnic Bajoga		259,000		-259,000.00	
	Gombe State Teachers Service Commission		19,363,241	22,690,000	3,326,759.21	
	Gombe State University		7,059,225		-7,059,225.00	
	Total Sales		**1,532,801,344**	**729,260,000**	**-803,541,343.89**	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Earnings					
	Ministry of Information & Culture		997,000	1,500,000	503,000.00	
	Gombe State Media Corporation		61,807,529	25,000,000	-36,807,528.95	
	Ministry of Agriculture & Animal Husbandry		1,673,000	10,000,000	8,327,000.00	
	Office of The Accountant General		25,341,459	1,565,000,000	1,539,658,541.26	
	Board of Internal Revenue		10,898,974	5,000,000	-5,898,974.00	
	Ministry of Commerce Industry & Tourism		19,440,457	60,000,000	40,559,543.34	
	Ministry of Works & Transport		776,862,713	550,500,000	-226,362,713.31	
	Gombe State Water Board		20,662,592	51,500,000	30,837,408.00	
	Ministry of Housing & Urban Development		302,500	1,000,000	697,500.00	
	Gombe State Urban Planning & Development Board		443,000	500,000	57,000.00	
	Ministry of Rural Development & Cooperatives		98,000	1,000,000	902,000.00	
	High Court of Justice		3,500	500,000	496,500.00	
	sharia Court of Appeal		29,700		-29,700.00	
	Agency for Community & Social Development		787,600	4,450,000	3,662,400.00	
	Ministry of Women Affairs & Social Development		787,600	4,450,000	3,662,400.00	
	Gombe State Polytechnic Bajoga		5,583,512	1,500,000	-4,083,511.56	
	Gombe State College of Education Billiri		230,470	1,000,000	769,530.32	
	Gombe State Sports Comission		5,270,000	2,000,000	-3,270,000.00	
	Ministry of Health		578,915,189	240,620,006	-338,295,183.30	
	Total Earnings		**1,510,134,794**	**2,525,520,006**	**1,015,385,211.80**	
	Rent of Government Buildings					
	Office of The Accountant General		200,000	0	-200,000.00	
	Ministry of Commerce Industry & Tourism		2,257,479	5,000,000	2,742,521.16	
	Total Rent of Government Buildings		**2,457,479**	**5,000,000**	**2,542,521.16**	
	Rent on Lands and Others:					
	Ministry of Lands & Survey		73,773,854	2,500,000	-71,273,854.38	
	Gombe Geographical Information System (GOGIS)		183,315,846	201,500,000	18,184,153.77	
	Gombe State University		873,812	1,725,000	851,187.92	
	Gombe State College of Education Billiri		463,667	500,000	36,333.24	
	Total Rent on Lands and Others		**258,427,179**	**206,225,000**	**-52,202,179.45**	
	Repayments					
	Ministry of Agriculture & Animal Husbandry		1,200,000	21,000,000	19,800,000.00	
	Office of the Accountant General		72,737,287	90,000,000	17,262,712.77	
	Ministry of Lands & Survey		2,798,600	0	-2,798,600.00	
	Total Repayments		**76,735,887**	**111,000,000**	**34,264,112.77**	
	Investment Income					
	MDA 1		0	0	-	
	MDA 2		0	0	-	
	MDA 3		0	0	-	
	e.t.c		0	0	-	
	Total Investment Income		**0**	**0**	**-**	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Interest Earned					
	Office of The Accountant General		84,186,878	132,000,000	47,813,122.47	
	Total Interest Earned		**84,186,878**	**132,000,000**	**47,813,122.47**	
	Re-imbursement					
	Office of The Accountant General		2,409,604	0	-2,409,603.56	
	Board of Internal Revenue		3,198,080,241	6,000,000,000	2,801,919,758.53	
	Total Re-imbursement		**3,200,489,845**	**6,000,000,000**	**2,799,510,154.97**	
	Miscellaneous					
	Ministry of Agriculture		**149,948**	**0**	**-149,947.50**	
	Office of the Accountant General		884,992,504		-884,992,503.73	
	High Court		2,000		-2,000.00	
	College of Legal and Islamic Studies Nafada		5,436,500	4,000,000	-1,436,500.00	
	Gombe State University		13,353,631	50,000,000	36,646,369.35	
	Total Other Revenue Sources - Miscellaneous		**903,934,582**	**54,000,000**	**849,934,581.88**	
3	**Other Statutory Transfer**					
	Ecological Fund		1,044,237,824		1,044,237,824.38	
	Budget Augmentation		1,330,859,477		1,330,859,476.79	
	SURE - P		8,245,468,098		8,245,468,097.72	
	Exchange Gain Rate		392,657,140		392,657,140.29	
	Non Oil Revenue		1,219,899,381	0	1,219,899,381.09	
	Share of Solid Minerals		645,820,770		645,820,769.92	
	Refund of Excess Bank Charges		48,303,472		48,303,472.06	
	Electronic Money Transfer		192,295,538	4,000,000	196,295,537.79	
	Other Recurrent Reciept		1,420,509,691	50,000,000	1,470,509,690.53	
	Total Other Revenue Sources - Miscellaneous		**14,540,051,391**	**54,000,000**	14,594,051,390.57	
4	**A - Total Personnel Costs (Including Salaries directly charged to CRF in Note 4B below):**		**Actual**	**TotalBudget**	**Variance**	
	List of MDA: Administrative Sector		**2,992,478,616.17**	**3,466,943,500.00**	**474,464,883.83**	CRF Charges in Note 3
	Office of the Executive Governor		123,086,141.58	132,300,000.00	9,213,858.42	
	Deputy Governor's Office		30,170,160.82	34,700,000.00	4,529,839.18	
	State Emergency Management Agency (SEMA)		-	2,600,000.00	2,600,000.00	
	Directorate of Research Documentation and ICT		-	185,000.00	185,000.00	
	Office of the Secretary to the State Gov't		863,260,915.74	911,467,500.00	48,206,584.26	
	Min. of Special Duties and Intergov. Affairs		90,182,641.15	103,700,000.00	13,517,358.85	
	Gombe State Agency For the Control of Aids		6,030,507.96	7,080,000.00	1,049,492.04	
	Estabs and Service Matters Bureau		374,536,767.72	417,256,000.00	42,719,232.28	
	Gombe Bureau of Public Service Reform		-	1,600,000.00	1,600,000.00	
	Gombe State Pension Bureau		-	11,500,000.00	11,500,000.00	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Local Government Pension Board		11,301,046.48	12,250,000.00	948,953.52	
	Muslim Pilgrim Welfare Board		6,313,942.29	9,300,000.00	2,986,057.71	
	Christian Pilgrim Welfare Board		2,638,563.60	3,835,000.00	1,196,436.40	
	Ministry of Internal Security and Ethical Orientation		11,883,284.75	19,050,000.00	7,166,715.25	
	Gombe State House of Assembly		342,467,385.41	430,680,000.00	88,212,614.59	
	Gombe State House of Assembly Service Comm.		140,154,178.36	224,400,000.00	84,245,821.64	
	Ministry of Information and Orientation		101,217,579.49	104,940,000.00	3,722,420.51	
	Gombe State Media Corporation		155,478,651.85	169,660,000.00	14,181,348.15	
	Gombe Printing and Publishing Company		3,689,713.92	5,230,000.00	1,540,286.08	
	Office of the Head of Civil Service		-	1,200,000.00	1,200,000.00	
	Service Welfare Department		348,307,440.57	443,300,000.00	94,992,559.43	
	Office of the State Auditor General		159,073,455.12	167,050,000.00	7,976,544.88	
	Civil Service Commission		71,677,237.36	77,500,000.00	5,822,762.64	
	Gombe State Independent Electoral Commision		48,825,684.17	61,400,000.00	12,574,315.83	
	Office of the Auditor General - Local Government		62,955,016.88	73,110,000.00	10,154,983.12	
	Local Government Service Commission		39,228,300.95	41,650,000.00	2,421,699.05	
	List of MDA: Economic Sector		**2,272,688,277.15**	**2,589,672,500.00**	**316,984,222.85**	
	Ministry of Agriculture		457,602,609.57	457,617,500.00	14,890.43	
	Gombe State Agric Devt Programme (GSADP)		154,283,846.58	217,950,000.00	63,666,153.42	
	Gombe State Agricultural Supply Company (GOSAC)		-	1,600,000.00	1,600,000.00	
	Ministry of Finance and Economic Development		85,049,746.45	85,122,000.00	72,253.55	
	Debt Management Department		-	16,000.00	16,000.00	
	Budget Planning and Development Partner Coordination Office		37,469,082.78	41,050,000.00	3,580,917.22	
	Office of the Accountant General		306,352,676.15	330,400,000.00	24,047,323.85	
	Board of Internal Revenue Services		82,592,335.60	83,470,000.00	877,664.40	
	Ministry of Commerce Trade & Industry		68,375,414.80	72,200,000.00	3,824,585.20	
	Investment & Property Development Company		65,513,708.40	68,140,000.00	2,626,291.60	
	Gombe State Investment Promotion Agency		-	65,680,000.00	65,680,000.00	
	Gombe State Enterprise Development and Promotion Agency		13,198,781.13	15,800,000.00	2,601,218.87	
	GMS Micro Small Medium Ent. & M/F Dev. Agency		-	11,300,000.00	11,300,000.00	
	Ministry of Science Technology and Innovation		48,841,324.84	50,878,000.00	2,036,675.16	
	Ministry of Energy and Mineral Resources		26,908,818.46	28,910,000.00	2,001,181.54	
	Gombe State Energy and Minerals Development Agency		-	1,300,000.00	1,300,000.00	
	Ministry of Works & Transport		171,349,922.76	194,350,000.00	23,000,077.24	
	State Road Maintenance Agency		8,281,806.90	10,300,000.00	2,018,193.10	
	Bureau of Statistics		26,107,244.03	44,687,000.00	18,579,755.97	
	Ministry of Water Resources		130,867,874.27	136,400,000.00	5,532,125.73	
	Gombe State Water Board		305,685,659.12	312,600,000.00	6,914,340.88	
	Rural Water Supply and Sanitation Agency (RUWASSA)		-	2,350,000.00	2,350,000.00	
	Gombe State Agency for Rural Development		-	-	-	
	Ministry of Housing and Urban Development		135,804,038.36	164,450,000.00	28,645,961.64	
	Gombe State Housing Corporation		5,860,010.97	6,492,000.00	631,989.03	
	Gombe State Urban Planning & Development Board		53,480,390.61	55,960,000.00	2,479,609.39	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Ministry of Lands and Survey		31,942,928.94	62,250,000.00	30,307,071.06	
	Office of the Surveyor General of the State		57,120,056.43	57,450,000.00	329,943.57	
	Gombe State Geographic Information System (GOGIS)		-	10,950,000.00	10,950,000.00	
	List of MDA: Law and Justice Sector		**2,258,249,117.61**	**3,113,948,870.00**	**855,699,752.39**	
	Judicial Service Commission		128,908,650.99	164,800,000.00	35,891,349.01	
	Ministry of Justice		238,573,773.04	278,600,000.00	40,026,226.96	
	College of Legal & Islamic Studies Nafada		190,567,250.01	191,603,000.00	1,035,749.99	
	Judiciary - High Court of Justice		1,524,755,073.57	2,293,145,870.00	768,390,796.43	
	Sharia Court of Appeal		175,444,370.00	185,800,000.00	10,355,630.00	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector		**14,304,615,201.45**	**16,244,024,130.00**	**1,939,408,928.55**	
	Ministry of Youth Empowerment & Poverty All		49,264,566.31	59,400,000.00	10,135,433.69	
	Ministry of Women Affairs & Social Dev.		127,134,773.93	147,200,000.00	20,065,226.07	
	Agency for Social Development Programmes		206,589,633.17	2,650,000.00	-203,939,633.17	
	Ministry of Education		3,499,318,167.96	4,130,200,000.00	630,881,832.04	
	State Universal Basic Education Board		106,719,504.54	108,371,000.00	1,651,495.46	
	Gombe State Library Board		25,976,309.10	26,500,000.00	523,690.90	
	Adult and Non Forma Education		79,065,074.64	85,350,000.00	6,284,925.36	
	Teachers Service Commission		46,220,697.04	68,180,000.00	21,959,302.96	
	State Polytechnic Bajoga		286,829,842.07	286,906,500.00	76,657.93	
	College of Education Billiri		314,638,697.98	410,500,000.00	95,861,302.02	
	Gombe State University		2,316,339,438.98	2,578,480,000.00	262,140,561.02	
	Gombe State University of Science and Technology Kumo		54,404,530.32	86,200,000.00	31,795,469.68	
	Scholarship Board		15,170,184.35	16,090,000.00	919,815.65	
	Ministry of Higher Education		4,301,020.57	7,435,000.00	3,133,979.43	
	Ministry of Health		3,092,749,963.43	3,592,923,050.00	500,173,086.57	
	Primary Health Care Development Agency		22,018,789.10	23,900,000.00	1,881,210.90	
	School of Nursing		110,284,150.22	123,000,000.00	12,715,849.78	
	Gombe Traditional Medicine Board		470,788.68	2,900,000.00	2,429,211.32	
	College of Health Technology Kaltungo		299,067,910.82	319,800,000.00	20,732,089.18	
	Gombe State Hospital Management Board		3,064,229,663.59	3,448,006,800.00	383,777,136.41	
	Gombe State Contributory Health Care Scheme (GOHealth)		-	11,255,774.00	11,255,774.00	
	Ministry of Environment and Forest Resources		232,800,763.81	250,045,006.00	17,244,242.19	
	Gombe State Environmental Protection Agency (GOSEPA)		-	5,000,000.00	5,000,000.00	
	Sports Commission		50,105,631.86	64,016,000.00	13,910,368.14	
	Gombe United		236,078,260.00	300,000,000.00	63,921,740.00	
	Fiscal Responsibility Agency		368,305.26	9,950,000.00	9,581,694.74	
	Ministry of Local Government & Chieftancy Affairs		64,468,533.72	76,865,000.00	12,396,466.28	
	Gombe State Joint Project Development Agency		-	1,100,000.00	1,100,000.00	
	Gombe Security Traffic & enviromental Corp (G-TEC)		-	1,800,000.00	1,800,000.00	
	Total Personnel Cost		**21,828,031,212.38**	**25,414,589,000.00**	**3,586,557,787.62**	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	B- Salaries directly charged to CRF(included in Note 4A above)					
	List of Parastatals and Agencies:					
	Judges of Supreme Court of Nigeria		-			
	Judges of Court of Appeal		-			
	other Judges of Court in Nigeria		-			
	Auditor -General for Federation		-			
	Auditor -General for State		5,625,495.00	6,000,000.00	374,505.00	
	Auditor -General for Local Government		5,625,495.00	7,000,000.00	1,374,505.00	
	INEC Chairman and Commissioners		41,645,647.20	43,000,000.00	1,354,352.80	
	Office of the Executive Governor		8,769,763.15	10,000,000.00	1,230,236.85	
	Deputy Governor's Office		7,920,806.40	9,000,000.00	1,079,193.60	
	Gombe State House of Assembly		160,292,544.39	185,000,000.00	24,707,455.61	
	Gombe State House of Assembly Service Comm.		36,957,734.70	40,000,000.00	3,042,265.30	
	Civil Service Commission		28,519,492.20	29,000,000.00	480,507.80	
	Local Government Service Commission		22,621,217.64	22,800,000.00	178,782.36	
	Board of Internal Revenue Services		8,163,453.73	8,200,000.00	36,546.27	
	Judicial Service Commission		22,501,980.00	23,000,000.00	498,020.00	
	College of Legal & Islamic Studies Nafada		189,431,250.01	182,103,000.00	-7,328,250.01	
	State Polytechnic Bajoga		280,045,843.03	191,835,000.00	-88,210,843.03	
	College of Education Billiri		286,157,725.98	310,000,000.00	23,842,274.02	
	Gombe State University		2,267,764,726.75	2,235,000,000.00	-32,764,726.75	
	Gombe State University of Science and Technology Kumo		54,404,530.32	71,000,000.00	16,595,469.68	
	School of Nursing		110,284,150.22	230,000,000.00	119,715,849.78	
	College of Health Technology Kaltungo		296,757,910.82	300,000,000.00	3,242,089.18	
	Total		**3,833,489,766.54**	**3,902,938,000.00**	**69,448,233.46**	
5	**Employers Contribution to Pension according to Sector**		**Actual**	**TotalBudget**	**Variance**	
	State Wide		**7,720,621,550.86**	**5,343,000,000.00**	**-2,377,621,550.86**	
	List of MDA: Administrative Sector		-	-	-	
	List of MDA: Economic Sector		-	-	-	
	List of MDA: Law and Justice Sector		-	-	-	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector		-	-	-	
	Total Employers Contribution to Pension		**-**	**-**	**-**	
			7,720,621,550.86			
6	**Overhead Costs**		**Actual**	**TotalBudget**	**Variance**	
	List of MDA: Administrative Sector		**9,942,276,505.86**	**12,116,210,500.00**	**2,173,933,994.14**	
	Office of the Executive Governor		5,003,873,122.68	5,881,300,000.00	877,426,877.32	
	Deputy Governor's Office		176,522,000.00	212,100,000.00	35,578,000.00	
	Sustainable Development Goals (SDGs) Office		6,094,000.00	11,500,000.00	5,406,000.00	
	State Emergency Management Agency (SEMA)		5,002,000.00	24,100,000.00	19,098,000.00	
	Budget Monitoring & Price Intelligence Unit (Due Process)		6,065,001.19	23,000,000.00	16,934,998.81	
	Directorate of Research Documentation and ICT		-	17,885,000.00	17,885,000.00	
	Office of the Secretary to the State Gov't		2,537,915,577.43	2,579,977,500.00	42,061,922.57	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Ministry of Special Duties and Intergov. Affairs		11,275,000.00	26,500,000.00	15,225,000.00	
	Fire Service		8,100,000.00	25,000,000.00	16,900,000.00	
	Gombe State Agency For the Control of Aids		3,239,397.15	20,000,000.00	16,760,602.85	
	Estabs and Service Matters Bureau		14,983,500.00	43,972,000.00	28,988,500.00	
	Gombe Bureauof Public Service Reform		4,517,000.00	31,500,000.00	26,983,000.00	
	Gombe State Pension Bureau		4,799,000.00	10,700,000.00	5,901,000.00	
	Local Government Pension Board		5,999,763.50	20,000,000.00	14,000,236.50	
	Muslim Pilgrim Welfare Board		354,891,103.83	512,000,000.00	157,108,896.17	
	Christian Pilgrim Welfare Board		89,176,462.22	162,625,000.00	73,448,537.78	
	Directorate of Protocol		3,590,000.00	18,500,000.00	14,910,000.00	
	Ministry of Internal Security and Ehical Orientation		19,437,785.00	78,250,000.00	58,812,215.00	
	Gombe State House of Assembly		1,058,999,687.44	1,522,500,000.00	463,500,312.56	
	Gombe State House of Assembly Service Comm.		11,998,500.00	54,000,000.00	42,001,500.00	
	Ministry of Information and Orientation		187,760,873.05	229,041,000.00	41,280,126.95	
	Gombe State Media Corporation		58,427,999.68	66,640,000.00	8,212,000.32	
	Gombe Printing and Publishing Company		597,500.00	8,600,000.00	8,002,500.00	
	Office of the Head of Civil Service		44,845,000.00	83,000,000.00	38,155,000.00	
	Service Welfare Department		-	6,300,000.00	6,300,000.00	
	Office of the State Auditor General		272,861,632.69	324,450,000.00	51,588,367.31	
	Civil Service Commission		12,432,000.00	29,000,000.00	16,568,000.00	
	Gombe State Independent Electoral Commision		11,047,600.00	24,800,000.00	13,752,400.00	
	Office of the Auditor General - Local Government		27,825,000.00	60,070,000.00	32,245,000.00	
	Local Government Service Commission		-	8,900,000.00	8,900,000.00	
	List of MDA: Economic Sector		**6,292,676,709.59**	**6,854,974,500.00**	**562,297,790.41**	
	Ministry of Agriculture		16,212,000.00	36,407,500.00	20,195,500.00	
	Gombe State Agric Development Programme (GSADP)		6,000,000.00	23,000,000.00	17,000,000.00	
	Gombe State Agricultural Supply Company (GOSAC)		-	5,900,000.00	5,900,000.00	
	Ministry of Finance and Economic Development		629,178,423.20	630,928,000.00	1,749,576.80	
	Debt Management Department		345,870,000.00	345,914,000.00	44,000.00	
	Budget Planning and Development Partner Cordidation Office		209,526,671.75	212,050,000.00	2,523,328.25	
	Office of the Accountant General		3,430,260,131.13	3,442,620,000.00	12,359,868.87	
	Board of Internal Revenue Services		1,428,566,912.08	1,431,096,000.00	2,529,087.92	
	Ministry of Commerce Trade & Industry		18,896,500.00	38,200,000.00	19,303,500.00	
	Investment & Property Development Company		-	38,860,000.00	38,860,000.00	
	Gombe State Investment Promotion Agency		-	5,000,000.00	5,000,000.00	
	Gombe State Enterprise Development & Promotion		1,799,000.00	23,900,000.00	22,101,000.00	
	GMS Micro Small Medium Ent. & M/F Development Agency		-	23,900,000.00	23,900,000.00	
	Ministry of Science Technology and Innovation		22,341,000.00	41,492,000.00	19,151,000.00	
	Ministry of Energy and Mineral Resources		11,407,000.00	59,500,000.00	48,093,000.00	
	Gombe State Energy and Minerals Development Agency		-	6,200,000.00	6,200,000.00	
	Ministry of Works & Transport		25,172,070.00	36,800,000.00	11,627,930.00	
	State Road Maintenance Agency		2,399,000.00	9,900,000.00	7,501,000.00	
	Bureau of Statistics		4,791,000.00	55,700,000.00	50,909,000.00	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Ministry of Water Resources		11,792,000.00	33,500,000.00	21,708,000.00	
	Gombe State Water Board		36,460,666.76	67,150,000.00	30,689,333.24	
	Gombe State Agency for Rural Development		-	3,300,000.00	3,300,000.00	
	Rural Water Supply and Sanitation Agency (RUWASSA)		1,199,550.50	8,000,000.00	6,800,449.50	
	Ministry of Housing and Transport		16,319,072.76	45,000,000.00	28,680,927.24	
	Gombe State Housing Corporation		2,397,500.00	9,737,000.00	7,339,500.00	
	Gombe State Urban Planning & Development Board		7,203,884.55	14,270,000.00	7,066,115.45	
	Ministry for Rural, Community Dev and Cooperatives		13,990,093.27	37,600,000.00	23,609,906.73	
	Gombe State Agency for Community Devevelopment (World Bank)		-	5,000,000.00	5,000,000.00	
	Ministry of Lands and Survey		14,541,000.00	40,800,000.00	26,259,000.00	
	Office of the Surveyor General of the State		2,997,073.59	15,800,000.00	12,802,926.41	
	Gombe State Geographic Information System (GOGIS)		33,356,160.00	107,450,000.00	74,093,840.00	
	List of MDA: Law and Justice Sector		**372,726,929.74**	**478,835,000.00**	**106,108,070.26**	
	Judicial Service Commission		21,471,751.50	32,300,000.00	10,828,248.50	
	Ministry of Justice		64,934,814.93	103,500,000.00	38,565,185.07	
	College of Legal & Islamic Studies Nafada		31,208,076.75	54,150,000.00	22,941,923.25	
	Judiciary - High Court of Justice		180,712,111.56	181,240,000.00	527,888.44	
	Sharia Court of Appeal		74,400,175.00	107,645,000.00	33,244,825.00	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector		**2,343,369,554.50**	**3,299,428,450.00**	**956,058,895.50**	
	Ministry of Youth Empowerment & Poverty All		30,209,450.00	45,250,000.00	15,040,550.00	
	National Youth Services Corps		18,750,000.00	34,000,000.00	15,250,000.00	
	Agency for Community and Social Services		-	3,500,000.00	3,500,000.00	
	Ministry of Women Affairs & Social Dev.		18,399,230.66	63,550,000.00	45,150,769.34	
	Gombe State Agency for Social Investment Programme		951,847.91	6,150,000.00	5,198,152.09	
	Ministry of Education		984,883,072.00	1,027,776,500.00	42,893,428.00	
	State Universal Basic Education Board		33,156,000.08	33,402,500.00	246,499.92	
	Gombe State Library Board		2,998,800.00	16,000,000.00	13,001,200.00	
	Adult and Non Forma Education		4,153,651.39	16,580,000.00	12,426,348.61	
	Teachers Service Commission		15,967,713.75	18,450,000.00	2,482,286.25	
	State Polytechnic Bajoga		31,147,197.94	50,893,500.00	19,746,302.06	
	College of Education Billiri		56,553,891.54	224,250,000.00	167,696,108.46	
	Gombe State University		539,354,183.97	644,550,000.00	105,195,816.03	
	Gombe State University of Science & Technology Kumo		-	19,400,000.00	19,400,000.00	
	Scholarship Board		2,399,000.00	14,860,000.00	12,461,000.00	
	Ministry of Higher Education		27,015,064.92	44,250,000.00	17,234,935.08	
	Ministry of Health		80,209,804.60	80,256,950.00	47,145.40	
	Primary Health Care Development Agency		37,296,009.44	98,400,000.00	61,103,990.56	
	School of Nursing		25,705,160.46	93,000,000.00	67,294,839.54	
	Gombe Traditional Medicine Board		10,800,449.87	15,570,000.00	4,769,550.13	
	School of Health Technology		219,923,692.26	262,700,000.00	42,776,307.74	
	Gombe State Hospital Managemet Board		38,290,973.37	57,360,000.00	19,069,026.63	
	Gombe State Contributory Health Care (GOHealth)		15,652,341.60	26,400,000.00	10,747,658.40	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Ministry of Environment and Forest Resources		10,956,000.00	34,010,000.00	23,054,000.00	
	Gombe State Environmental Protection Agency (GOSEPA)		21,648,923.63	59,500,000.00	37,851,076.37	
	Gombe Goes Green		5,909,800.00	32,500,000.00	26,590,200.00	
	Sports Commission		92,945,045.11	179,109,000.00	86,163,954.89	
	Gombe United		7,593,000.00	20,500,000.00	12,907,000.00	
	Fiscal Responsibility Agency		2,999,250.00	26,600,000.00	23,600,750.00	
	Ministry of Local Govt & Chieftancy Affairs		6,000,000.00	21,500,000.00	15,500,000.00	
	Gombe State Joint Project Development Agency		-	20,960,000.00	20,960,000.00	
	Gombe Security Traffic & Enviromental Corp (G-TEC)		1,500,000.00	8,200,000.00	6,700,000.00	
	Total Overhead Cost		**18,951,049,699.69**	**22,749,448,450.00**	**3,798,398,750.31**	
7	**Consolidated Revenue Fund Charges (Incl. Service Wide Votes)**		**Actual**	**Total Budget**	**Variance**	
	Pension and Gratuity-Civilian		-	-	-	
	10% IGR to Local Government		78,609,716.07	250,000,000.00	171,390,283.93	
	Domestic Loans Interest/Discount		8,817,127,354.31	8,818,000,000.00	872,645.69	
	Pension and Gratuity-Military		-	-	-	
	Pension and Gratuity-Police		-	-	-	
	Pension and Gratuity-CIPPO		-	-	-	
	Pension and Gratuity-National/ State Assembly		-	-	-	
	Pension and Gratuity-Judiciary		-	-	-	
	Pension and Gratuity-(SSS & Nig Intelligence Agency)		-	-	-	
	Pension and Gratuity-Universities		-	-	-	
	Pension and Gratuity-Parastatals and Railways Pension		-	-	-	
	SERVICE WIDE VOTES		-	-	-	
	Total Consolidated Revenue Fund Charges		**8,895,737,070.38**	**9,068,000,000.00**	**172,262,929.62**	
8	***Subventions to Parastatals (According to Sectors-List)***		**Actual**	**Total Budget**	**Variance**	
	List of MDA: Administrative Sector		-	-	-	
	List of MDA: Economic Sector		-	-	-	
	List of MDA: Law and Justice Sector		-	-	-	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector		-	-	-	
	Total Subventions to Parastatals		**-**	**-**	**-**	
9	***Transfer to Capital Development Fund (According to Sectors)***		**Actual**	**Total Budget**	**Variance**	
	List of MDA: Administrative Sector		xx	xx	xx	
	List of MDA: Economic Sector		xx	xx	xx	
	List of MDA: Law and Justice Sector		xx	xx	xx	
	Lis of MDA: Regional Sector		xx	xx	xx	
	List of MDA: Sector Sector		xx	xx	xx	
	Total Transfer to Capital Development Fund		**xx**	**xx**	**xx**	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
10	**Details of Aid & Grants Received**		**Actual**	**Total Budget**	**Variance**	
	Bilateral		9,350,583,192.58	17,435,000,000.00	-8,084,416,807.42	
	Multi Lateral		5,636,156,931.90	8,330,000,000.00	-2,693,843,068.10	
	Total Details of Aid & Grants Received		**14,986,740,124.48**	**25,765,000,000.00**	**-10,778,259,875.52**	
11	**A - Details of Total Capital Expenditures (According to Sectors)**		**Actual**	**Total Budget**	**Variance**	
	List of MDA: Administrative Sector		**162,781,000.00**	**1,304,203,001.00**	**1,141,422,001.00**	Include Parastatals Capital Exp in Note 11B
	State Emergency Management Agency (SEMA)		5,000,000.00	37,000,000.00	32,000,000.00	
	Ministry of Internal Security and Ehical Orientation		157,372,000.00	194,000,000.00	36,628,000.00	
	Gombe State House of Assembly		409,000.00	45,000,000.00	44,591,000.00	
	List of MDA: Economic Sector		**47,995,059,706.71**	**49,917,595,411.00**	**1,922,535,704.29**	
	Ministry of Agriculture		3,143,728,774.84	3,164,610,000.00	20,881,225.16	
	Ministry of Finance and Economic Development		5,377,899,510.88	5,390,000,000.00	12,100,489.12	
	Budget Planning and Development Partner Cordidation Office		2,499,182,114.00	2,500,499,389.00	1,317,275.00	
	Office of the Accountant General		1,738,865,274.95	1,746,047,997.00	7,182,722.05	
	Board of Internal Revenue Services		10,447,500.00	55,000,000.00	44,552,500.00	
	Ministry of Commerce Trade & Industry		9,115,105,819.43	9,612,000,000.00	496,894,180.57	
	Investment & Property Development Company		234,000,000.00	270,000,000.00	36,000,000.00	
	Ministry of Works & Transport		11,783,031,795.01	12,636,839,985.00	853,808,189.99	
	Ministry of Science		8,984,156.00	59,000,000.00	50,015,844.00	
	Ministry of Water Resources		10,666,048,967.24	10,677,600,000.00	11,551,032.76	
	Gombe State Water Board		1,229,956,000.00	1,474,000,000.00	244,044,000.00	
	Ministry of Housing and Transport		1,416,134,357.83	1,504,199,500.00	88,065,142.17	
	Gombe State Urban Planning & Development Board		7,190,000.00	57,000,000.00	49,810,000.00	
	Ministry of Lands and Survey		90,511,661.00	96,798,540.00	6,286,879.00	
	Gombe State Geographic Information System (GOGIS)		673,973,775.53	674,000,000.00	26,224.47	
	List of MDA: Law and Justice Sector		**75,432,500.00**	**200,600,000.00**	**125,167,500.00**	
	Ministry of Justice		72,562,500.00	73,000,000.00	437,500.00	
	College of Legal & Islamic Studies Nafada		2,870,000.00	127,600,000.00	124,730,000.00	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector		**13,460,118,138.78**	**14,995,693,922.00**	**1,535,575,783.22**	
	Ministry of Youth Empowerment & Poverty All		306,524,085.69	698,529,497.00	392,005,411.31	
	Gombe State Agency for Social Investment Programme		2,560,000.00	133,500,000.00	130,940,000.00	
	Ministry of Education		730,261,430.81	1,217,330,000.00	487,068,569.19	
	State Universal Basic Education Board		5,376,423,148.55	5,416,600,000.00	40,176,851.45	
	Ministry of Higher Education		73,897,189.72	74,900,000.00	1,002,810.28	
	Ministry of Health		3,981,079,722.57	4,248,336,625.00	267,256,902.43	
	School of Health Technology		26,738,028.27	77,000,000.00	50,261,971.73	
	Gombe State Contributory Health Care (GOHealth)		90,000.00	30,000,000.00	29,910,000.00	
	Ministry of Environment and Forest Resources		123,328,801.93	204,000,000.00	80,671,198.07	
	Gombe State Environmental Protection Agency (GOSEPA)		1,583,001,012.10	1,598,600,000.00	15,598,987.90	

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
	Ministry of Local Govt & Chieftancy Affairs		3,082,592.06	15,000,000.00	11,917,407.94	
	Gombe State Joint Project Development Agency		1,123,232,127.08	1,131,897,800.00	8,665,672.92	
	Gombe Security Traffic & Enviromental Corp (G-TEC)		129,900,000.00	150,000,000.00	20,100,000.00	
	Total Details of Capital Expenditures		**61,693,391,345.49**	**66,418,092,334.00**	**4,724,700,988.51**	
	B - Details of Capital Expenditures of Parastatals (Included in 11A`above)		**Actual**	**Total Budget**	**Variance**	Include Parastatals Capital Exp in Note 11A
	List of MDA: Administrative Sector					
	State Emergency Management Agency (SEMA)		5,000,000.00	37,000,000.00	32,000,000.00	
	List of MDA: Economic Sector					
	Budget Planning and Development Partner Cordidation Office		2,499,182,114.00	2,500,499,389.00	1,317,275.00	
	Board of Internal Revenue Services		10,447,500.00	55,000,000.00	44,552,500.00	
	Investment & Property Development Company		234,000,000.00	270,000,000.00	36,000,000.00	
	Gombe State Water Board		1,229,956,000.00	1,474,000,000.00	244,044,000.00	
	Gombe State Urban Planning & Development Board		7,190,000.00	57,000,000.00	49,810,000.00	
	Gombe State Geographic Information System (GOGIS)		673,973,775.53	674,000,000.00	26,224.47	
	List of MDA: Law and Justice Sector		-	-	-	
	Lis of MDA: Regional Sector		-	-	-	
	List of MDA: Sector Sector					
	Gombe State Agency for Social Investment Programme		2,560,000.00	133,500,000.00	130,940,000.00	
	State Universal Basic Education Board		5,376,423,148.55	5,416,600,000.00	40,176,851.45	
	Gombe State Contributory Health Care (GOHealth)		90,000.00	30,000,000.00	29,910,000.00	
	Gombe State Environmental Protection Agency (GOSEPA)		1,583,001,012.10	1,598,600,000.00	15,598,987.90	
	Gombe State Joint Project Development Agency		1,123,232,127.08	1,131,897,800.00	8,665,672.92	
	Gombe Security Traffic & Enviromental Corp (G-TEC)		129,900,000.00	150,000,000.00	20,100,000.00	
	Total Details of Capital Expenditures of Parastatals		**12,874,955,677.26**	**13,528,097,189.00**	**653,141,511.74**	
12	**CLOSING BOOK BALANCES OF *OTHER FUNDS* OF THE GOVERNMENT**		**Amount 2022**	**Amount 2021**		
	List all the Other Funds Cash Book Balances		x	x		
13	**CLOSING CASH BOOK BALANCE OF FEDERAL PAY OFFICES/SUB-TREASURY OFFICES**		**Amount 2022**	**Amount 2021**		
	List all the FPO/Sub-Treasuries Cash Book Balances					
14	**CLOSING CASH BOOK BALANCE OF MINISTRIES, DEPARTMENTS (By Sectors)**		**Amount 2022**	**Amount 2021**		
	List of MDA: Administrative Sector		-	-		
	List of MDA: Economic Sector		473,592,169.22	292,471,828.09		
	List of MDA: Law and Justice Sector		-	-		
	Lis of MDA: Regional Sector		-	-		
	List of MDA: Sector Sector		4,687,074,842.90	1,981,588,277.67		
	Total Details of Cash Book Balances		**5,160,667,012.12**	**2,274,060,105.76**		

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
15	**INVESTMENTS**		**Amount 2022**	**Amount 2021**		
	Investments in Quoted Companies		401,644,281.01	401,644,281.01		
	Investments in unQuoted Companies		437,314,565.00	437,314,565.00		
	Loans to Government Companies		0.00	0.00		
	Loans to Other Government		0.00	0.00		
	Total Investments		**838,958,846.01**	**838,958,846.01**		
16	**LIST OF OUTSTANDING IMPRESTS**		**Amount 2022**	**Amount 2021**		
	List of MDA: Administrative Sector		0.00	0.00		
	List of MDA: Economic Sector		0.00	0.00		
	List of MDA: Law and Justice Sector		0.00	0.00		
	Lis of MDA: Regional Sector		0.00	0.00		
	List of MDA: Sector Sector		0.00	0.00		
	Total Outstanding Imprests		**0.00**	**0.00**		
17	**LIST OF OUTSTANDING ADVANCES**		**Amount 2022**	**Amount 2021**		
	List of MDA: Administrative Sector		0.00	0.00		
	List of MDA: Economic Sector		0.00	0.00		
	List of MDA: Law and Justice Sector		0.00	0.00		
	Lis of MDA: Regional Sector		0.00	0.00		
	List of MDA: Sector Sector		0.00	0.00		
	Total Outstanding Advances		**0.00**	**0.00**		
19	**External Loans: States**					
	List the Loans		***Balance as at 31/12/2022***	**Additional Loan**	**Loan Paid Back**	**Balance as at 31/12/2021**
	Health System Development - IDA		1,440,161,891.41			1,445,745,838.54
	National Fadama II - IDA		1,985,880,305.33			1,993,374,715.49
	HIV / AIDS Programme - IDA		810,972,445.31			841,575,456.11
	Community Based Agric Rural Development		1,280,092,598.67			1,835,429,861.09
	Malaria Control Boaster Project - IDA		1,848,197,639.20			1,350,457,055.23
	Health System Development Additional Financing		1,367,013,879.34			1,371,721,398.22
	Third National Fadama Development Project		1,386,131,772.03			1,747,067,797.49
	Community & Social Development Project		1,765,421,242.86			745,579,914.39
	Gombe State Malaria Control Booster Project (Additional Financing)		751,831,742.98			1,911,567,957.66
	Gombe State 2nd (Second) HIV/AIDS Program		1,934,190,212.42			1,269,991,979.55
	Cummulative Additional Loan/Debt servicing		-	1,031,118,966.38	973,737,210.60	-
	Total		**14,569,893,729.55**	**1,031,118,966.38**	**973,737,210.60**	**14,512,511,973.77**
	Note 19B - External Loans Schedule (USD)		**$**			$
	Comm Based Agric & Rur Dev Prj		2,853,845.95			3,075,115.57
	Community & Social Development		3,935,840.47			4,230,290.80
	Health System Fund		3,210,705.36			3,500,680.01
	HIV/AIDS - IDA World Bank		1,807,986.72			2,037,762.31
	FADAM II		4,427,333.20			4,826,690.03
	HSDP II		3,047,628.76			3,269,950.98
	Malaria Control		4,120,382.65			4,444,247.71
	National FADAMA III		3,090,250.30			3,321,439.74
	Malaria Cont Booster Add Fin		1,676,138.10			1,805,321.96
	2nd HIV/AIDS (IDA World Bank)		4,312,095.00			4,628,605.92
	Total		**32,482,206.51**			**35,140,105.03**
	Exchange rate		N448.55 to 1$			N412.99/1$

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
20	**FGN/ States/LGC Bonds & Treasury Bonds.**					
	List the Loans		***Balance as at 31/12/2022***	**Additional Loan**	**Loan Paid Back**	**Balance as at 31/12/2021**
	Access Bank Bond		2,101,669,073.19	0.00	2,615,050,584.69	3,918,312,271.31
	CBN Loan / Salary Bailout		4,215,785,073.01	0.00	219,567,377.42	4,435,352,450.43
	FGN Loan / ECA Bailout		8,696,754,057.64	0.00	433,626,558.75	8,870,704,900.09
	3rd Bond GROCOL		4,979,249,040.84	0.00	1,037,619,701.01	6,604,563,035.70
	CBN Budget Support		21,220,140,069.98	0.00	120,734,896.20	17,434,275,452.24
	Federal Mortgage Bank		707,712,500.00	0.00	0.00	707,712,500.00
	CBN Health Care Loan		1,809,149,916.94	0.00	165,083,931.95	1,974,233,848.89
	CBN SME Loan		1,812,963,903.91	0.00	187,036,096.09	2,000,000,000.00
	UBA 10B O/D Offer		0.00	0.00	10,000,000,000.00	10,000,000,000.00
	Keystone SUBEB Loan 2021		0.00	0.00	543,059,273.24	543,059,273.24
	Keystone SUBEB Loan 2022		0.00	0.00	946,646,664.48	946,646,664.48
	UBA Contract Financing Facility [CFF]		1,450,995,276.65	1,065,248,050.95	5,135,896,984.56	4,599,338,891.80
	UBA Jewel SUKUK Bond		22,567,675,185.13	24,351,000,000.00	1,962,624,769.80	0.00
	Family Homes Ltd Loan		5,000,000,000.00	5,000,000,000.00	0.00	0.00
	CBN Discounted Cash Reserve Requirement		14,611,866,484.53	15,000,000,000.00	642,500,298.03	0.00
	CBN Bridging Finance Facility		18,043,082,742.84	*15,035,902,285.70*	0.00	0.00
	Total		**107,217,043,324.66**	**60,452,150,336.65**	**24,009,447,136.22**	**62,034,199,288.18**
21	**Nigerian Treasury Bills (NTB)**		**Amount 2022**	**Amount 2021**		
	Opening balance at as 1st january, 2021		0.00	0.00		
	Add: Additional NTB Issued		0.00	0.00		
	Less: NTB Repaid		0.00	0.00		
	Loans as at 31st December, 2021		**0.00**	**0.00**		
22	**Development Loan Stock**					
	List the Loans		***Balance as at 31/12/2022***	**Additional Loan**	**Loan Paid Back**	**Balance as at 31/12/2021**
	Loan 1		0.00	0.00	0.00	0.00
	Loan 2		0.00	0.00	0.00	0.00
	Loan 3		0.00	0.00	0.00	0.00
	Total		**0.00**	**0.00**	**0.00**	**0.00**
	Other Internal Loans(Promissory Notes)		***Balance as at 31/12/2022***	**Additional Loan**	**Loan Paid Back**	**Balance as at 31/12/2021**
	List the Loans:					
	Loan 1		0.00	0.00	0.00	0.00
	Loan 2		0.00	0.00	0.00	0.00
	Loan 3		0.00	0.00	0.00	0.00
	Total		**0.00**	**0.00**	**0.00**	**0.00**
	Internal Loans from Other Funds					
	List the Loans		***Balance as at 31/12/2022***	**Additional Loan**	**Loan Paid Back**	**Balance as at 31/12/2021**
	Loan 1		0.00	0.00	0.00	0.00
	Loan 2		0.00	0.00	0.00	0.00
	Loan 3		0.00	0.00	0.00	0.00
	Total		**0.00**	**0.00**	**0.00**	**0.00**

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
			₦	₦		
25	**Schedule of Deposit**		**Amount 2022**	**Amount 2021**		
	List of MDA: Administrative Sector		-	-		
	List of MDA: Economic Sector		3,693,458,525.01	2,693,458,525.01		
	List of MDA: Law and Justice Sector		-	-		
	Lis of MDA: Regional Sector		-	-		
	List of MDA: Sector Sector		-	-		
	Total Outstanding Deposits		**3,693,458,525.01**	**2,693,458,525.01**		
26	**CONTINGENT LIABILITES AS AT YEAR END**		**Amount 2022**	**Amount 2021**		
	… Pension and Gratuity Due		10,334,028,782.99	10,466,046,415.92		
	….Outstanding Contractors Liabilities (According to MDA)		17,449,417,363.18	13,566,643,921.21		
	…..Pending Litigations (According to MDA)		-	-		
	…..Guarantees (According to MDA)		-	-		
	….. Others		-	-		
	Total Contigent Liabilities		**27,783,446,146.17**	**24,032,690,337.13**		
27	**Liability Over Assets**					
	20008001/33010100 Operating Liability Over Assets					
	Liability Over Assets					
	Opening Balance		152,445,670,235.46	155,605,228,400.87		
	Add/(Less) Net Movements:					
	Internal Loan		95,460,090,575.61	(1,840,030,385.29)		
	Foreign Loan		57,381,755.77	623,463,443.97		
	Investment		0.00	(178,674,789.10)		
	Pension and Gratuities		(132,017,632.93)	720,102,163.44		
	Contractual Oblication		3,882,773,441.97	(2,165,381,396.22)		
	Salary Arears		0.00	(319,037,202.21)		
	Claosing Balance		**251,713,898,375.89**	**152,445,670,235.46**		

NOTES TO FINANCIAL STATEMENTS – *CONT'D.*

MEMORANDA TO THE FINANCIAL STATEMENTS:

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as a memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED OR PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2022

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2021	ADDITIONS DURING THE YEAR 2022	DISPOSALS DURING THE YEAR 2022 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2022
		₦	₦	₦	₦	₦
23010101	Purchase/Acquisition of Land	**2,852,566,007.05**	90,511,661.00	-	-	**2,943,077,668.05**
23010105	Purchase of Motor Vehicles	**3,823,136,256.74**	2,531,318,000.00	-	-	**6,354,454,256.74**
23010107	Purchase of Trucks	**1,224,750,000.00**	0.00	-	-	**1,224,750,000.00**
23010112	Purchase of Office Furniture and Fittings	**663,927,696.65**	6,620,000.00	-	-	**670,547,696.65**
23010113	Purchase of Computers	**70,518,341.08**	519,323,500.00	-	-	**589,841,841.08**
23010114	Purchase of Computer Printers	2805000	0.00	-	-	**2,805,000.00**
23010119	Purchase of Powers Generating Set	**46,746,452.07**	190,000.00	-	-	**46,936,452.07**
23010121	Purchase of Residential Furniture		5,043,000.00			**5,043,000.00**
23010122	Purchase of Health/Medical Equipment	**1,258,200,065.99**	1,429,986,096.08	-	-	**2,688,186,162.07**
23010123	Purchase of Firefighting Equipment	**106,911,444.62**	0	-	-	**106,911,444.62**
23010124	Purchase of Teaching/Learning Aid Equipment	**258,065,402.25**	978400	-	-	**259,043,802.25**
23010125	Purchase of Library Books & Equipment	**4,489,003.68**	0.00	-	-	**4,489,003.68**
23010126	Purchase of Sporting/Games Equipment	**10,236,500.00**	0.00	-	-	**10,236,500.00**
23010127	Purchase of Agriculture Equipment	**56,884,899.35**	0.00	-	-	**56,884,899.35**
23010136	Purchase of Communication Equipment	**208,369,208.41**	29,407,000.00	-	-	**237,776,208.41**
23010137	Purchase of Ship Spare/Maintenance	**17,757,550.00**	0	-	-	**17,757,550.00**
23010138	Purchase of Waste/Sewage Equipment	**9,867,500.00**	0	-	-	**9,867,500.00**
23010139	Purchase of Drugs and Other Consumables	**415,651,583.69**	204,157,724.24	-	-	**619,809,307.93**
23010140	Purchase of Science and Laboratory Equipment	**80,117,050.00**	5,000,000.00	-	-	**85,117,050.00**
23010141	Purchase of Water Treatment Chemical/Reagents	**68,516,375.00**	12,837,000.00	-	-	**81,353,375.00**
23020101	Construction/Provision of Office Buildings	**846,481,907.59**	674,382,775.53	-	-	**1,520,864,683.12**
23020102	Construction/Provision of Residential Buildings	**1,250,266,603.65**	518,192,258.00	-	-	**1,768,458,861.65**
23020104	Construction/Provision of Housing	**7,393,187.50**		-	-	**7,393,187.50**
23020105	Construction/Provision of Water Facilities	**912,782,056.86**	10,460,911,633.34	-	-	**11,373,693,690.20**
23020106	Construction/Provision of Hospitals/Health Centres	**2,108,453,412.53**	855,493,148.09	-	-	**2,963,946,560.62**
23020107	Construction/Provision of Public Schools	**12,013,072,860.17**	527,198,434.28	-	-	**12,540,271,294.45**

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2021	ADDITIONS DURING THE YEAR 2022	DISPOSALS DURING THE YEAR 2022 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2022
		₦	₦	₦	₦	₦
23020111	Construction/Provision of Libraries	**1,850,000.00**	0	-	-	**1,850,000.00**
23020113	Construction/Provision of Agricultural Facilities	**228,035,568.30**	3,302,000.00	-	-	**231,337,568.30**
23020114	Construction/Provision of Roads	**50,679,676,945.96**	10,947,961,593.54	-	-	**61,627,638,539.50**
23020116	Construction/Provision of Waterways	**70,818,350.00**	0.00	-	-	**70,818,350.00**
23020117	Construction/Provision of Airport/Aerodromes	**100,000,000.00**	0	-	-	**100,000,000.00**
23020118	Construction/Provision of Infrastructure	**6,050,664,731.82**	456,562,996.53	-	-	**6,507,227,728.35**
23020119	Construction/Provision of Recreational Facilities	**1,626,009,044.45**	0	-	-	**1,626,009,044.45**
23020123	Construction of Traffic/Street Lights	**9,596,414,571.99**	208,000,000.00	-	-	**9,804,414,571.99**
23020124	Construction of Markets/Parks	**1,043,109,648.26**	902,942,099.83	-	-	**1,946,051,748.09**
23020125	Construction of Power Generating Plants	**69,774,398.00**	0.00	-	-	**69,774,398.00**
23020126	Construction/Provision of Cemeteries		119,170,601.72			**119,170,601.72**
23020127	Construction of ICT Infrastructures	**15,909,385.03**	0	-	-	**15,909,385.03**
23020128	Construction of Dams and Irrigation	**165,781,433.33**	0	-	-	**165,781,433.33**
23020129	Construction/Provision of Industrial Layout	**253,245,957.50**	8,918,914,327.82	-	-	**9,172,160,285.32**
23030104	Rehabilitation/Repairs-Water Facilities	**271,473,141.30**	10,759,000.00	-	-	**282,232,141.30**
23030105	Rehabilitation/Repairs-Hospital/Health Centers	**1,929,174,119.02**	1,410,064,483.16	-	-	**3,339,238,602.18**
23030106	Rehabilitation/Repairs-Public Schools	**283,891,560.92**	0.00	-	-	**283,891,560.92**
23030112	Rehabilitation/Repairs-Agricultural Facilities	**28,075,000.00**	0	-	-	**28,075,000.00**
23030113	Rehabilitation/Repairs-Roads	**2,058,273,241.39**	1,540,918,735.83	-	-	**3,599,191,977.22**
23030121	Rehabilitation/Repairs of Office Buildings	**290,954,589.40**	56,479,189.72	-	-	**347,433,779.12**
23030127	Rehabilitation/Repairs-ICT Infrastructures	**101,900,771.00**	0.00	-	-	**101,900,771.00**
23030128	Rehabilitation/Repairs-Other Infrastructures	126795401.7	3,082,592.06	-	-	**129,877,993.75**
23040101	Tree Planting	**52,732,700.00**	0.00	-	-	**52,732,700.00**
23040102	Erosion & Flood Control	**2,780,875,449.39**	123,328,801.93	-	-	**2,904,204,251.32**
23040105	Water Pollution Prevention & Control	**7,386,470,688.10**	1,583,001,012.10	-	-	**8,969,471,700.20**
23050101	Research and Development	**23,370,756,042.94**	12,902,677,115.47	-	-	**36,273,433,158.41**
23050103	Monitoring, Statistical Survey and Evaluation	**3,075,084,145.55**	1847060275	-	-	**4,922,144,420.50**
23050104	Anniversaries/Celebration	**225,516,065.00**	0	-	-	**225,516,065.00**
23050108	Advocacy and Capacity Building	**15,200,711,581.83**	2,787,615,890.27	-	-	**17,988,327,472.10**
Total		**155,401,940,897.05**	61,693,391,345.49	**-**	**-**	**217,095,332,242.54**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022

	Actual	Actual	Original	Final	Variance	Proposed
RECURRENT REVENUE	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
STATUTORY ALLOCATION FROM FAAC	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
FEDERATION ACCOUNT						
Organization/Economic Code						
20007001/11010000						
20007001/11010001 Statutory Allocation from Federation Accounts	32,166,052,319.12	35,757,428,085.17	36,000,000,000.00	33,500,000,000.00	2,257,428,085.17+	42,000,000,000.00
20007001/11010102 Share of VAT	18,999,822,508.16	23,070,216,805.60	18,000,000,000.00	19,500,000,000.00	3,570,216,805.60+	20,500,000,000.00
20007001/11010003 Excess Crude			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
20007001/11010004 Ecological Fund	818,805,102.36	1,044,237,824.38	600,000,000.00	1,100,000,000.00	55,762,175.62-	
20007001/11010005 Budget Augmentation	1,017,499,598.03	1,330,859,476.79	1,500,000.00	4,001,500,000.00	2,670,640,523.21-	5,500,000,000.00
20007001/11010008 Stablization Fund			500,000,000.00	100,000,000.00	100,000,000.00-	500,000,000.00
20007001/11010010 SURE-P		8,245,468,097.72			8,245,468,097.72+	
20007001/11010013 Exchange Rate Gain	183,325,847.48	392,657,140.29	300,000,000.00	100,000,000.00	292,657,140.29+	200,000,000.00
20007001/11010014 FGN Reimbursement				4,705,000,000.00	4,705,000,000.00-	
20007001/11010015 Non Oil Excess Revenue	130,399,570.02	1,219,899,381.09	300,000,000.00	1,300,000,000.00	80,100,618.91-	1,500,000,000.00
20007001/11010017 Over Deduction on First Line Charge				500,000,000.00	500,000,000.00-	
20007001/11010018 Share of Solid Minerals	1,040,203,935.39	645,820,769.92	200,000,000.00	50,000,000.00	595,820,769.92+	200,000,000.00
20007001/11010019 Forex Equalization Fund	72,439,696.17					
20007001/11010020 Refund of Excess Bank Charges	9,803,837.28	48,303,472.06			48,303,472.06+	
20007001/11010021 Refund of Health Care Loan	287,602,306.05					
20007001/11010022 Refund of Judgement Debt	10,435,840.75					
20007001/11010023 Electronic Money Transfer Levy		192,295,537.79			192,295,537.79+	
20007001/11010309 Other Recurrent Receipts		1,420,509,690.53	4,000,000,000.00		1,420,509,690.53+	1,600,000,000.00
Total	**54,736,390,560.81**	**73,367,696,281.34**	**60,401,500,000.00**	**65,356,500,000.00**	**8,011,196,281.34+**	**72,500,000,000.00**
TAXES						
OFFICE OF THE SSG						
Organizatio n/Economic Code						
11013001/12010000						
11013001/12010018 Contractors Registration Fees	3,190,000.00					
Total	**3,190,000.00**					
GOMBE STATE HOUSE OF ASSEMBLY						
Organizatio n/Economic Code						
12003001/12010000						
12003001/12010316 Bills Introduction Levy			2,500,000.00	2,500,000.00	2,500,000.00-	3,000,000.00
Total			**2,500,000.00**	**2,500,000.00**	**2,500,000.00-**	**3,000,000.00**
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12010000						
20008001/12010001 Capital Gains Tax	4,729,454.87	3,139,700.00	40,000,000.00		3,139,700.00+	50,000,000.00
20008001/12010002 Direct Assessment Tax (Current)	129,067,451.95	121,083,539.12	48,000,000.00	48,000,000.00	73,083,539.12+	120,000,000.00
20008001/12010004 Pay as You Earn (PAYE) Federal	1,748,063,986.39	2,266,062,318.44	900,000,000.00	2,900,000,000.00	633,937,681.56-	10,000,000,000.00
20008001/12010005 Pay As You Earn (PAYE) - State	893,816,506.18	848,156,448.95	600,000,000.00	900,000,000.00	51,843,551.05-	800,000,000.00
20008001/12010006 Pay as You earn (PAYE) Local Government	398,801,270.22	332,029,020.95	300,000,000.00	400,000,000.00	67,970,979.05-	400,000,000.00
20008001/12010007 Pay as You Earn (PAYE) Private Sector	353,816,789.32	545,784,769.26	600,000,000.00	600,000,000.00	54,215,230.74-	900,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
20008001/12010010 5% Withholding Tax on Payment to Contractors	703,349,457.38	74,277,265.20	800,000,000.00	300,000,000.00	225,722,734.80-	900,000,000.00
20008001/12010011 10% With Holding Tax on Dividends	47,714,677.51	20,490,165.42	100,000,000.00	50,000,000.00	29,509,834.58-	100,000,000.00
20008001/12010012 10% Withholding Tax on Bank Interest	33,767,980.93	40,953,869.50	100,000,000.00	50,000,000.00	9,046,130.50-	100,000,000.00
20008001/12010013 10% Withholding Tax on Rent	32,222,138.28	11,555,228.00	32,000,000.00	32,000,000.00	20,444,772.00-	32,000,000.00
20008001/12010015 10% Director's Fees	4,999,968.23	515,000.00	15,000,000.00	15,000,000.00	14,485,000.00-	15,000,000.00
20008001/12010019 Stamp Duty Tax	4,239,448.45	2,798,739.69	54,000,000.00	9,000,000.00	6,201,260.31-	54,000,000.00
20008001/12010021 5% Withholding Tax on Rent	300,000.00					
20008001/12010017 Development Levy	5,690,621.67	23,689,861.00	10,000,000.00	30,000,000.00	6,310,139.00-	20,000,000.00
Total	**4,360,579,751.38**	**4,290,535,925.53**	**3,599,000,000.00**	**5,334,000,000.00**	**1,043,464,074.47-**	**13,491,000,000.00**
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12010000						
34001001/12010033 Roads Development Levy Airport			1,000,000.00			1,000,000.00
Total			**1,000,000.00**			**1,000,000.00**
TOTAL TAXES	**4,363,769,751.38**	**4,290,535,925.53**	**3,602,500,000.00**	**5,336,500,000.00**	**1,045,964,074.47-**	**13,495,000,000.00**
LICENSES						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12020000						
15001001/12020016 Cattle Dealer Licences	169,000.00	124,000.00	1,000,000.00	1,000,000.00	876,000.00-	1,000,000.00
15001001/12020022 Produce Buying Licence	5,000.00	39,000.00	200,000.00	200,000.00	161,000.00-	350,000.00
15001001/12020026 Tractor Hiring Services	975,000.00	1,595,000.00	1,500,000.00	1,700,000.00	105,000.00-	2,500,000.00
15001001/12020048 Hide & Skin Buyers Licence	16,000.00	10,000.00	150,000.00	450,000.00	440,000.00-	
15001001/12020072 Hide & Skin Buyers Licences		417,000.00			417,000.00+	150,000.00
15001001/12020137 Trade Permits Licences	2,540,000.00	1,578,000.00	2,000,000.00		1,578,000.00+	5,000,000.00
15001001/12020153 Annual Renewal			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
Total	**3,705,000.00**	**3,763,000.00**	**6,850,000.00**	**5,350,000.00**	**1,587,000.00-**	**11,000,000.00**
LICENSES						
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR						
Organization/Economic Code						
70001001/12020000						
LICENSES						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12020000						
20008001/12020032 Motor Vehicle Licences	17,652,674.00	5,951,275.00	25,000,000.00	10,000,000.00	4,048,725.00-	70,000,000.00
20008001/12020034 Licence Plates	6,771,048.00	3,629,750.00	30,000,000.00	15,000,000.00	11,370,250.00-	40,000,000.00
20008001/12020071 Learners Permit	369,180.00	209,005.00	2,000,000.00	2,000,000.00	1,790,995.00-	2,000,000.00
20008001/12020082 Motorcycle /Tricycle Licences	11,246,472.00	621,725.00	15,000,000.00	5,000,000.00	4,378,275.00-	71,000,000.00
20008001/12020409 Weight and Measure Fees	128,500.00	68,975.00	1,000,000.00	1,000,000.00	931,025.00-	
20008001/12020450 Inspection Fees	439,400.00		5,000,000.00	5,000,000.00	5,000,000.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
20008001/12020616 Other Sales	60,206,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	
20008001/12020636 Replacement of Missing Number Plates	197,075.00					5,000,000.00
20008001/12020712 Other Earnings	38,009,375.00	49,629,775.00	35,000,000.00	55,000,000.00	5,370,225.00-	
20008001/12020719 Collections from POS			5,000,000.00	5,000,000.00	5,000,000.00-	
Total	**135,019,724.00**	**60,110,505.00**	**138,000,000.00**	**118,000,000.00**	**57,889,495.00-**	**188,000,000.00**
LICENSES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12020000						
52102001/12020028 Borehole Drilling Licences	60,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	1,000,000.00
Total	**60,000.00**		**3,000,000.00**	**3,000,000.00**	**3,000,000.00-**	**1,000,000.00**
LICENSES						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12020000						
14001001/12020030 Cinematography Licence/Public Collection			1,500,000.00	1,500,000.00	1,500,000.00-	100,000.00
14001001/12020153 Annual Renewal			500,000.00	500,000.00	500,000.00-	300,000.00
Total			**2,000,000.00**	**2,000,000.00**	**2,000,000.00-**	**400,000.00**
LICENSES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12020000						
17001001/12020153 Annual Renewal		815,000.00	5,000,000.00	500,000.00	315,000.00+	5,000,000.00
Total		**815,000.00**	**5,000,000.00**	**500,000.00**	**315,000.00+**	**5,000,000.00**
LICENSES						
GOMBE STATE URBAN PLANNING AND DEVELOPMENT BOARD						
Organization/Economic Code						
53053001/12020000						
53053001/12020073 Road Show Permit				2,000,000.00	2,000,000.00-	
53053001/12020458 Processing Fees	46,947,600.00					
Total	**46,947,600.00**			**2,000,000.00**	**2,000,000.00-**	
LICENSES						
MINISTRY OF YOUTH DEVELOPMENT						
Organization/Economic Code						
13001001/12040000						
13001001/12020153 Annual Renewal		140,500.00	300,000.00	300,000.00	159,500.00-	500,000.00
Total		**140,500.00**	**300,000.00**	**300,000.00**	**159,500.00-**	**500,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual	Actual	Original	Final	Variance	Proposed
LICENSES	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
MINISTRY OF ENVIROMENT AND FOREST RESOURCES	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
52001001/12020000						
52001001/12020157 Public Convenience Operating Lincence			1,000,000.00			
52001001/12020162 Enviromental Pollution Charges			2,000,000.00			
52001001/12020163 Waste Collection & Disposal Charges			2,000,000.00			
Total			**5,000,000.00**			
LICENSES						
GOMBE GOES GREEN (3G)						
Organization/Economic Code						
35002001/22020000						
35002001/12020158 Forest Produce Cutting/Handling Licence			10,000,000.00	10,000,000.00	10,000,000.00-	
35002001/12020159 Wood/Chacoal Sales Charges			5,000,000.00	5,000,000.00	5,000,000.00-	
35002001/12020160 Wood/Charcoal Transporting Charges			2,500,000.00	2,000,000.00	2,000,000.00-	
35002001/12020161 Bushmeat Sellers Charges			2,500,000.00	2,500,000.00	2,500,000.00-	
Total			**20,000,000.00**	**19,500,000.00**	**19,500,000.00-**	
LICENSES						
ENVIROMENTAL PROTECTION AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/22020000						
35016001/22021057 Public Convenience Operating Licence			6,000,000.00			
Total			**6,000,000.00**			
LICENSES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12050000						
66001001/12020152 Issuing of Certificate/Licence			300,000.00			
66001001/12020153 Annual Renewal			500,000.00			
Total			**800,000.00**			
TOTAL LICENSES	**185,732,324.00**	**64,829,005.00**	**186,950,000.00**	**150,650,000.00**	**85,820,995.00-**	**205,900,000.00**
FEES						
BUDGET MONITORIN AND PRICE INTELLIGENCE UNIT (DUE PROCESS)						
Organization/Economic Code						
11010001/12000000						
11010001/12004017 Contractors Registration Fees	7,720,000.00	13,539,170.85	10,000,000.00	10,000,000.00	3,539,170.85+	
11010001/12040267 Non Refundable Deposit	100,000.00					
11010001/12040397 Vetting of Contract fees	350,628,048.53	320,657,949.18	50,000,000.00	50,000,000.00	270,657,949.18+	
11010001/12040465 Consultants/Service Providers Fees	2,500,000.00	139,253,503.91			139,253,503.91+	
11010001/12040540 Tender Fees	2,250,000.00	22,225,396.92	2,000,000.00	2,000,000.00	20,225,396.92+	
Total	**363,198,048.53**	**495,676,020.86**	**62,000,000.00**	**62,000,000.00**	**433,676,020.86+**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
FEES	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
OFFICE OF THE SECRETARY TO THE STATE GOV'T						
Organization/Economic Code						
11013001/12040000						
11013001/12040017 Contractors Registration Fees	1,820,000.00					
11013001/12040267 Non Returnable Deposit	1,190,000.00					
11013001/12040540 Non Refundable Tender Fees	21,570,651.82					
Total	**24,580,651.82**					
FEES						
MUSLIM PILGRIMS WELFARE BOARD						
Organization/Economic Code						
11037001/12040000						
11037001/12040020 Registration Form for Intending Pilgrims			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
11037001/12040407 Screening Fees			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
Total			**10,000,000.00**	**10,000,000.00**	**10,000,000.00-**	**10,000,000.00**
FEES						
CHRISTIAN PILGRIMS WELFARE BOARD						
Organization/Economic Code						
11038001/12040000						
11038002/12040020 Registration Form for Intending Pilgrims			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00
11038002/12040407 Screening Fees			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00
Total			**6,000,000.00**	**6,000,000.00**	**6,000,000.00-**	**6,000,000.00**
FEES						
AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
13055001/12040000						
13055001/12140004 Other Earnings		14,000.00		100,000.00	86,000.00-	
Total		**14,000.00**		**100,000.00**	**86,000.00-**	
FEES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12040000						
23001001/12040453 Application Fees			500,000.00	500,000.00	500,000.00-	
23001001/12040264 Registration Fee	1,745,602.50		1,000,000.00	1,000,000.00	1,000,000.00-	
23001001/12040265 Annual Renewal of Registration Fees			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
23001001/12040374 Processing of Permit Fees			4,000,000.00	4,000,000.00	4,000,000.00-	
23001001/12040523 Printing Press Application Fees			500,000.00			
Total	**1,745,602.50**		**7,000,000.00**	**6,500,000.00**	**6,500,000.00-**	**1,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

FEES	Actual	Actual	Original	Final	Variance	Proposed
OFFICE OF THE AUDITOR GENERAL (STATE)	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
Organization/Economic Code	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
40001001/12040000						
40001001/12040264 Registration Fees	1,357,000.00	241,000.00	1,000,000.00	1,000,000.00	759,000.00-	500,000.00
40001001/12040265 Renewal of Audit Fees				1,000,000.00	1,000,000.00-	
Total	**1,357,000.00**	**241,000.00**	**1,000,000.00**	**2,000,000.00**	**1,759,000.00-**	**500,000.00**
FEES						
OFFICE OF THE AUDITOR GENERAL (LG)						
Organization/Economic Code						
40001002/12040000						
40002001/12020457 Registration Fee			1,000,000.00	1,000,000.00	1,000,000.00-	
40002001/12020460 Renewal Fee	15,000.00		500,000.00			
Total	**15,000.00**		**1,500,000.00**	**1,000,000.00**	**1,000,000.00-**	
FEES						
CIVIL SERVICE COMMISION						
Organization/Economic Code						
47001001/47000000						
47001001/47020453 Application Fees			1,500,000.00			
47001001/12040564 Appointment Letter Fees	18,000.00					
Total	**18,000.00**		**1,500,000.00**			
FEES						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12040000						
15001001/12040025 Disinfection of Produce Fees/Fumigation/Spraying of Produce	30,000.00		200,000.00	200,000.00	200,000.00-	
15001001/12040017 Registration Fee			2,000,000.00	1,500,000.00	1,500,000.00-	
15001001/12040050 Inspection Fees	9,000.00		500,000.00	500,000.00	500,000.00-	500,000.00
15001001/12040115 Haulage Fees			100,000.00	100,000.00	100,000.00-	
15001001/12040524 Trade Animals Fees	468,500.00					
15001001/12040647 Grading Fees	2,566,600.00	2,560,700.00	5,000,000.00	5,000,000.00	2,439,300.00-	
15001001/12040567 Cold Rooms Fees						500,000.00
Total	**3,074,100.00**	**2,560,700.00**	**7,800,000.00**	**7,300,000.00**	**4,739,300.00-**	**1,000,000.00**
FEES						
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR						
Organization/Economic Code						
15001001/12040000						
70001001/12020459 Approval Fees			500,000.00			
Total			**500,000.00**			
MIN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS						
Organization/Economic Code						
71001001/12040000						
71001001/12040140 Fire Inspection Fees		120,000.00	2,000,000.00	2,000,000.00	1,880,000.00-	
Total		**120,000.00**	**2,000,000.00**	**2,000,000.00**	**1,880,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
FEES						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12040000						
20007001/12040232 Registration fees For Consultants			10,000,000.00			100,000.00
20007001/12040233 Audit Fees			10,000,000.00			
20007001/12040540 Non Refundable Deposit/ Fees	1,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00-	
20007001/12040593 Processing fees for Consultants	7,000.00		10,000,000.00			
Total	**1,007,000.00**		**40,000,000.00**	**10,000,000.00**	**10,000,000.00-**	**100,000.00**
FEES						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12040000						
20008001/12020409 Contractors Registration Fees			1,000,000.00			
20008001/12020450 Processing Fee			5,000,000.00			
20008001/12040045 Change of Ownership Fees	717,650.00	48,125.00	10,000,000.00	10,000,000.00	9,951,875.00-	
20008001/12040054 Road Side Parking Fees	8,314,650.00		5,000,000.00	5,000,000.00	5,000,000.00-	
20008001/12040057 Motor Vehicle New Number Plates	2,156,800.00					
20008001/12040116 Proof Of Ownership Certificate(POC)	105,300.00		5,000,000.00			4,100,000.00
20008001/12040130 Haulage Fees	1,938,125.00	7,952,485.00	10,000,000.00	10,000,000.00	2,047,515.00-	
20008001/12040253 Taxi Cab Registration Fees	5,529,500.00	1,000.00	15,000,000.00	15,000,000.00	14,999,000.00-	
20008001/12040333 5% Consultancy & Professional Fees			3,000,000.00	3,000,000.00	3,000,000.00-	10,000,000.00
20008001/12020457 Registration Fees	102,363,005.75	13,274,791.00	100,000,000.00	30,000,000.00	16,725,209.00-	
20008001/12040549 Motor Vehicle Registration Fees	55,089,172.00	10,025,874.00	75,000,000.00	25,000,000.00	14,974,126.00-	
20008001/12040551 Business/Trade Operation Fee	12,000.00					
20008001/12040580 Revalidation of Old Number Plates	193,125.00		5,000,000.00	5,000,000.00	5,000,000.00-	10,000,000.00
20008001/12040581 Demurrage Fees	583,900.00		6,000,000.00			
Total	**177,003,227.75**	**31,302,275.00**	**240,000,000.00**	**103,000,000.00**	**71,697,725.00-**	**24,100,000.00**
FEES						
MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
Organization/Economic Code						
22001001/12040000						
22001001/12040049 Business /Trade Operations Fees	1,766,900.00	1,331,000.00	2,000,000.00	2,000,000.00	669,000.00-	
22001001/12040125 Registration of Business Premises (Current)	4,268,580.00	105,000.00	15,000,000.00	15,000,000.00	14,895,000.00-	10,000,000.00
22001001/12040245 Registration of Hotels and Other Tourism Enterprises	10,000.00		100,000,000.00			3,000,000.00
22001001/12040425 Hotel Business Fees	112,500.00	15,000.00			15,000.00+	
22001001/12040441 Concession Fees	10,000.00	70,000.00	75,000,000.00	75,000,000.00	74,930,000.00-	
22001001/12040607 Industrial Cluster	348,400.00	210,000.00		5,000,000.00	4,790,000.00-	
Total	**6,516,380.00**	**1,731,000.00**	**192,000,000.00**	**97,000,000.00**	**95,269,000.00-**	**13,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

GOMBE STATE PROPERTY DEVELOPMENT COMPANY	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
Organization/Economic Code	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
22018001/12040000						
22018001/12020466 Non Refundables Application Fees for Government Properties f			1,000,000.00			
22018001/12020458 Processing Fees		860,000.00	1,000,000.00		860,000.00+	
Total		**860,000.00**	**2,000,000.00**		**860,000.00+**	
FEES						
MINISTRY OF SCIENCE AND TECHNOLOGY						
Organization/Economic Code						
28001001/12040000						
28001001/12020477 Network Mast & Base Stations			5,000,000.00	5,000,000.00	5,000,000.00-	
28001001/12040561 Registration of Herbal Union Member			200,000.00	200,000.00	200,000.00-	
28001001/12040562 Registration of Makera Union Members			200,000.00	200,000.00	200,000.00-	
28001001/12040563 Registration of Welders Union Members			200,000.00	200,000.00	200,000.00-	
28001001/12020478 Optic Fibre Cables Linear fees			3,000,000.00	3,000,000.00	3,000,000.00-	
28001001/12040585 Registration /Renewal of due Amalgamated ICT Union and As						500,000.00
28001001/12040587 Certification of Products						1,100,000.00
Total			**8,600,000.00**	**8,600,000.00**	**17,200,000.00-**	**1,600,000.00**
FEES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12040000						
34001001/12020479 Fuel Dumping Fees			1,000,000.00	1,000,000.00	1,000,000.00-	
34001001/12020737 Other Airport Services General	24,806,500.00	45,553,635.00			45,553,635.00+	
34001001/12040553 Development Levy				1,000,000.00	1,000,000.00-	
Total	**24,806,500.00**	**45,553,635.00**	**1,000,000.00**	**2,000,000.00**	**43,553,635.00+**	
FEES						
MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.						
Organization/Economic Code						
52001001/12040000						
52001001/12020457 Registration Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
52001001/12020475 Concession Fees			1,000,000.00	1,000,000.00	1,000,000.00-	
52001001/12040232 Registration of Consultants	20,000.00					
Total	**20,000.00**		**3,000,000.00**	**3,000,000.00**	**3,000,000.00-**	
FEES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12040000						
52102001/12040260 Water Connection &Reconnection Charges	238,400.00	44,000.00	10,000,000.00	10,000,000.00	9,956,000.00-	
52102001/12040261 Change of Water Line	1,396,700.00		5,000,000.00	5,000,000.00	5,000,000.00-	
52102001/12040570 Royalty on Boreholes			2,000,000.00	2,000,000.00	2,000,000.00-	
52102001/12040612 Water TankTreatment Charges	148,500.00			1,000,000.00	1,000,000.00-	
Total	**1,783,600.00**	**44,000.00**	**17,000,000.00**	**18,000,000.00**	**17,956,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

FEES	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	₦	₦	₦	₦	₦	₦
Organization/Economic Code						
53001001/12040000						
53001001/12040333 Consultancy Fees on Constructions		126,000.00			126,000.00+	
Total		**126,000.00**			**126,000.00+**	
FEES						
STATE URBAN PLANNING & DEVELOPMENT BOARD						
Organization/Economic Code						
53053001/12040000						
53053001/12020458 Processing Fees		53,533,335.00	85,000,000.00	85,000,000.00	31,466,665.00-	
53053001/12040036 Billboard/Advertisement Fees	5,135,900.00	5,485,735.00	10,000,000.00	10,000,000.00	4,514,265.00-	
53053001/12040266 Approval for Building Plans		200,000.00			200,000.00+	
53053001/12040588 Signages and Mobile Advertisement		83,000.00	1,300,000.00	1,300,000.00	1,217,000.00-	
Total	**5,135,900.00**	**59,302,070.00**	**96,300,000.00**	**96,300,000.00**	**36,997,930.00-**	
FEES						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES						
Organization/Economic Code						
69001001/12040000						
69001001/12040050 Inspection Fees	72,000.00					
69001001/12040080 Processing of Fees	1,618,000.00					
69001001/12040168 Non-Refundable Application Fees		537,000.00			537,000.00+	
54001001/12040220 Application Fees	206,800.00	421,500.00	1,500,000.00	1,500,000.00	1,078,500.00-	
54001001/12040362 Inspection Fees	130,000.00	514,500.00			514,500.00+	
Total	**2,026,800.00**	**1,473,000.00**	**1,500,000.00**	**1,500,000.00**	**27,000.00-**	
FEES						
MINISTR OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12040000						
60001001/12040038 Survey Charges	418,000.00					
60001001/12050034 Site Inspection Report for Conversion	557,679.70					
60001001/12050035 Application Fees	804,533.93					
60001001/12040114 Inspection Fees	30,000.00	146,500.00			146,500.00+	
60001001/12040131 Survey /Planning fees	7,894,600.00	647,500.00		3,000,000.00	2,352,500.00-	
60001001/12040157 Temporary Certificate of Occupancy fees	15,000.00					
60001001/12040166 Planning Recomm for Exit Site		17,963.50			17,963.50+	
60001001/12040264 Registration Fee	89,000.00			3,000,000.00	3,000,000.00-	3,000,000.00
60001001/12040272 Transfer of C of O	3,353,280.06					
60001001/12040275 Consent Fees	3,038,200.00	10,000.00			10,000.00+	
60001001/12040280 Re-Certification of Certificates Ocupancies		15,000.00			15,000.00+	
60001001/12040333 Search Fees	57,000.00	32,787.90			32,787.90+	
60001001/12040398 Application Fees	7,228,189.96	1,761,800.00		1,500,000.00	261,800.00+	
Total	**23,485,483.65**	**2,631,551.40**		**7,500,000.00**	**4,868,448.60-**	**3,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
FEES						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12040000						
60003001/12040438 Survey/Planning Fees				3,000,000.00	3,000,000.00-	
60003001/12040450 Inspection Fees				200,000.00	200,000.00-	
60003001/12040458 Processing Fees				50,000.00	50,000.00-	
60003001/12040541 Plannind Reccommendation of Extension of Site				100,000.00	100,000.00-	
60003001/12040911 Temporary C of O				1,050,000.00	1,050,000.00-	1,050,000.00
60003001/12040912 Extention of Titles				100,000.00	100,000.00-	100,000.00
60003001/12040913 Preparation Fees				50,000.00	50,000.00-	50,000.00
60003001/12040156 Application Fees	8,148,775.01	31,490,970.60	50,000,000.00	38,000,000.00	6,509,029.40-	3,000,000.00
60003001/12040272 Transfer of C of O	1,429,357.35	14,912,079.55	4,000,000.00	4,000,000.00	10,912,079.55+	4,000,000.00
60003001/12040275 Consent Fees		60,000.00		2,500,000.00	2,440,000.00-	2,500,000.00
60003001/12040280 Re-Certification of Charges	1,145,665.00	6,220,171.05		60,000,000.00	53,779,828.95-	60,000,000.00
60003001/12040290 Clearance on Development Plans	731,000.00		450,000.00	450,000.00	450,000.00-	
60003001/12040295 Site Inspection Report for Conversion	155,000.00	366,619.00		2,000,000.00	1,633,381.00-	
60003001/12040333 Search Fees	256,488.95	1,098,300.00	5,000,000.00	5,000,000.00	3,901,700.00-	5,000,000.00
Total	**11,866,286.31**	**54,148,140.20**	**59,450,000.00**	**116,500,000.00**	**62,351,859.80-**	**75,700,000.00**
FEES						
OFFICE OF THE SURVEYOR GENERAL						
Organization/Economic Code						
60001002/12040000						
60002001/12040038 Survey/Planning Fees	5,193,000.00	8,640,800.00	15,000,000.00	15,000,000.00	6,359,200.00-	
60002001/12040161 Beacon Installation and Replacement fees	265,000.00	252,200.00	1,000,000.00	1,000,000.00	747,800.00-	1,000,000.00
60002001/12040555 Registration Fees	748,700.00	1,437,000.00	1,000,000.00	1,000,000.00	437,000.00+	15,000,000.00
Total	**6,206,700.00**	**10,330,000.00**	**17,000,000.00**	**17,000,000.00**	**6,670,000.00-**	**16,000,000.00**
FEES						
MINISTRY OF JUSTICE						
Organization/Economic Code						
26001001/12040000						
26001001/12040017 Vetting of Contract fees	68,040,545.77		500,000.00	500,000.00	500,000.00-	
26001001/12040409 Certification Fees		7,032,500.00			7,032,500.00+	500,000.00
26001001/12040554 Deeds Preparation Fees		3,353,391.58	500,000.00	500,000.00	2,853,391.58+	
Total	**68,040,545.77**	**10,385,891.58**	**1,000,000.00**	**1,000,000.00**	**9,385,891.58+**	**500,000.00**
FEES						
JUDICIARY - HIGH COURT						
Organization/Economic Code						
26051001/12040000						
26051001/12040018 Marriage Certificate	233,000.00	27,500.00	100,000.00	100,000.00	72,500.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26051001/12040026	Court Fees	3,477,100.00	2,188,050.00	20,000,000.00	20,000,000.00	17,811,950.00-	5,000,000.00
26051001/12040089	Affidavit Fees	8,341,734.58	2,869,211.00	5,000,000.00	5,000,000.00	2,130,789.00-	
26051001/12040090	Affidavit	928,989.00					
26051001/12040283	Probate Fees	7,938,732.00	11,967,106.00	1,000,000.00	16,000,000.00	4,032,894.00-	
26051001/12040409	Certification Fees	39,800.00	15,200.00	1,000,000.00	1,000,000.00	984,800.00-	10,000,000.00
26051001/12040557	Complains Fees	666,900.00	1,226,000.00	1,000,000.00	1,000,000.00	226,000.00+	
26051001/12040026	Court Summons Fee	3,300,100.00	2,566,611.00	1,000,000.00	1,000,000.00	1,566,611.00+	
26051001/12040578	Transfer of Cases			2,000,000.00	2,000,000.00	2,000,000.00-	
26051001/12040579	Withness fees	13,900.00		1,000,000.00	1,000,000.00	1,000,000.00-	
26051001/12040580	Entry of Appeals	600.00	229,200.00	1,000,000.00	1,000,000.00	770,800.00-	
Total		**24,940,855.58**	**21,088,878.00**	**33,100,000.00**	**48,100,000.00**	**27,011,122.00-**	**15,000,000.00**
FEES							
JUDICIARY - LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019001/12040000							
66019001/12040017	Contractors Registration Fees			50,000.00	50,000.00	50,000.00-	
66019001/12040027	Tender Fees	5,046,000.00		300,000.00	300,000.00	300,000.00-	
66019001/12040274	Registration Fees	972,343.40	2,476,000.00	2,000,000.00	2,000,000.00	476,000.00+	50,000.00
66019001/12040296	Teaching Practice Fees	891,000.00	1,169,000.00		2,000,000.00	831,000.00-	
66019001/12040316	Examination Fees	3,702,000.00	1,475,000.00	6,000,000.00	6,000,000.00	4,525,000.00-	
66019001/12040411	Facillity Usage Fees	1,581,000.00	989,000.00		2,000,000.00	1,011,000.00-	
66019001/12040426	Result Verification Fees	1,040,000.00	400,000.00		1,500,000.00	1,100,000.00-	
66019001/12040522	Matriculation Fees	582,000.00	555,000.00		3,000,000.00	2,445,000.00-	
66019001/12040569	Library Usage Charges	812,000.00	495,000.00		2,000,000.00	1,505,000.00-	
66019001/12040586	Student Handbook	517,000.00	284,000.00		1,500,000.00	1,216,000.00-	
66019001/12040617	ICT Charges	338,713.31	531,000.00		3,000,000.00	2,469,000.00-	
66019001/12040618	Games/Sport Charges	1,615,000.00	506,000.00		2,000,000.00	1,494,000.00-	
66019001/12040619	Hostel Accomodation Charges	1,036,000.00	468,000.00		3,000,000.00	2,532,000.00-	
Total		**18,133,056.71**	**9,348,000.00**	**8,350,000.00**	**28,350,000.00**	**19,002,000.00-**	**50,000.00**
FEES							
MINISTRY OF YOUTH DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12040050	Inspection Fees			50,000.00	50,000.00	50,000.00-	
13001001/12040053	Application Fees			50,000.00	50,000.00	50,000.00-	
13001001/12040183	Registration Fees	1,065,900.00	931,000.00	600,000.00	900,000.00	31,000.00+	
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association		48,000.00			48,000.00+	
Total		**1,065,900.00**	**979,000.00**	**700,000.00**	**1,000,000.00**	**21,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

FEES	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
14001001/12040000						
14001001/12020457 Registration Fees		461,000.00	500,000.00	500,000.00	39,000.00-	
14001001/12040050 Inspection Fees			500,000.00			
14001001/12040188 Renewal of Registration fees for Day Care Centre			500,000.00			
14001001/12040189 Registration of Voluntary Organization Audit Social Club	390,000.00					
14001001/12040592 Child Development Schools			500,000.00	500,000.00	500,000.00-	
Total	**390,000.00**	**461,000.00**	**2,000,000.00**	**1,000,000.00**	**539,000.00-**	
FEES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12040000						
17001001/12040027 Tender Fees	500.00					
17001001/12040064 Application Fees	326,114.00	140,000.00	5,000,000.00	5,000,000.00	4,860,000.00-	
17001001/12040265 Registration Fees for Private schools	867,453.00		3,500,000.00			
17001001/12040475 Registration Fees	669,522.00	1,590,000.00		3,500,000.00	1,910,000.00-	
17001001/12040532 Boarding and Lodging Charges	1,942,162.00	2,355,543.04		15,000,000.00	12,644,456.96-	
17001001/12060053 Sales of Registration Forms	110,000.00	64,000.00	1,500,000.00	1,500,000.00	1,436,000.00-	
17001001/12040590 PTA Levy				5,000,000.00	5,000,000.00-	
17001001/12040591 Bill of Interest				2,000,000.00	2,000,000.00-	
Total	**3,915,751.00**	**4,149,543.04**	**10,000,000.00**	**32,000,000.00**	**27,850,456.96-**	
FEES						
STATE UNIVERSAL BASIC EDUCATION						
Organization/Economic Code						
17003001/12040000						
17003001/12040027 Tender fees			3,000,000.00	3,000,000.00	3,000,000.00-	
17003001/12040397 Vetting for Contract Agreement fees			2,000,000.00	2,000,000.00	2,000,000.00-	
Total			**5,000,000.00**	**5,000,000.00**	**5,000,000.00-**	
FEES						
GOMBE STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
66018001/12040000						
66018001/12040440 Medical Consultancy Fees			1,000,000.00	1,000,000.00	1,000,000.00-	
66018001/12040492 Psychometric Studies Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
66018001/12040493 Maintenance Fees			20,000.00	20,000.00	20,000.00-	
66018001/12040041 Laboratory Fees			520,000.00	520,000.00	520,000.00-	
66018001/12040090 Administrative Fees			100,000.00	100,000.00	100,000.00-	
66018001/12040316 Examination Fees	49,000.00	3,237,000.00	2,000,000.00	2,000,000.00	1,237,000.00+	
66018001/12040426 Result Verification Fees			960,000.00	960,000.00	960,000.00-	
66018001/12040569 Library Fees			960,000.00	960,000.00	960,000.00-	
66018001/12040586 Student Handbook			520,000.00	520,000.00	520,000.00-	
66018001/12040616 Tuition Fees		1,688,900.00	5,600,000.00	5,600,000.00	3,911,100.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
66018001/12040617 ICT Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
66018001/12040618 Sport Fees			960,000.00	960,000.00	960,000.00-	
66018001/12060003 Sales of ID Cards				520,000.00	520,000.00-	
66018001/12006122 Sales of Admission Forms NA				3,000,000.00	3,000,000.00-	
Total	**49,000.00**	**4,925,900.00**	**16,640,000.00**	**20,160,000.00**	**15,234,100.00-**	
FEES						
COLLEGE OF EDUCATION BILLILIRI						
Organization/Economic Code						
66018001/12040000						
66020001/12040027 Tender Fees		540,000.00	2,000,000.00	2,000,000.00	1,460,000.00-	
66020001/12040041 Laboratory Fees	272,333.36	336,000.00	350,000.00	350,000.00	14,000.00-	
66020001/12040270 Student Registration Fees	54,618,142.75	12,036,313.81	10,000,000.00	20,000,000.00	7,963,686.19-	
66020001/12040316 Examination Fees		109,300.00	3,750,000.00	3,750,000.00	3,640,700.00-	
66020001/12040402 Study Skills Fees	52,000.00					
66020001/12040407 Teaching Practice Fees	1,082,856.65					
66020001/12040616 Tuition Fees		1,680,000.00	5,500,000.00	5,500,000.00	3,820,000.00-	
66020001/12040617 ICT Fees				2,875,000.00	2,875,000.00-	
66020001/12040618 Sport Fees				1,750,000.00	1,750,000.00-	
Total	**56,025,332.76**	**14,701,613.81**	**21,600,000.00**	**36,225,000.00**	**21,523,386.19-**	
FEES						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12040000						
17017001/12040564 Appointment Letter Fees		18,200.00	2,000,000.00	2,000,000.00	1,981,800.00-	
Total		**18,200.00**	**2,000,000.00**	**2,000,000.00**	**1,981,800.00-**	
FEES						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12040000						
66021001/12040017 Contractors Registration Fees			15,000,000.00	15,000,000.00	15,000,000.00-	
66021001/12040027 Tender Fees	240,000.00	785,000.00	2,100,000.00	2,100,000.00	1,315,000.00-	
66021001/12040274 Student Registration Fees	758,961,420.54	173,456,463.63	487,020,000.00	496,500,000.00	323,043,536.37-	
66021001/12040348 Zoo Fees	1,006,159.00					
66021001/12040619 Hostel Accomodation Fees	49,582,000.00	2,520,000.00		30,000,000.00	27,480,000.00-	
Total	**809,789,579.54**	**176,761,463.63**	**504,120,000.00**	**543,600,000.00**	**366,838,536.37-**	
FEES						
GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO						
Organization/Economic Code						
66022001/12040000						
66022001/12040017 Contractors Registration Fees			100,000.00	100,000.00	100,000.00-	
66022001/12040027 Tender Fees			10,000.00	10,000.00	10,000.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
66022001/12040041 Laboratory Fees			10,000.00	10,000.00	10,000.00-	
66022001/12040264 Registration Fee	145,000.00		10,000.00	10,000.00	10,000.00-	
66022001/12040316 Examination Fees			10,000.00	10,000.00	10,000.00-	
66022001/12040616 Tuition Fees			10,000.00	10,000.00	10,000.00-	
66022001/12040619 Hostel Accomodation Fees	275,063.00					
Total	**420,063.00**		**150,000.00**	**150,000.00**	**150,000.00-**	
FEES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12040000						
66001001/12040050 Inspection Fees	205,500.00	369,400.00	1,000,000.00	1,000,000.00	630,600.00-	
66001001/12040264 Registration Fee			100,000.00	100,000.00	100,000.00-	
66001001/12040265 Annual Renewal	17,500.00			500,000.00	500,000.00-	
66001001/12040409 Issuing of Certificate / License				300,000.00	300,000.00-	
66001001/12040477 Application Form Fees (Private School)			5,000,000.00			
66001001/12040478 Private Institutions fees				5,000,000.00	5,000,000.00-	
Total	**223,000.00**	**369,400.00**	**6,100,000.00**	**6,900,000.00**	**6,530,600.00-**	
FEES						
MINISTRY OF HEALTH						
Organization/Economic Code						
21001001/12040000						
21001001/12040050 Inspection Fees		100,000.00	1,000,000.00	1,000,000.00	900,000.00-	
21001001/12040000 Registration Fees (School of Nursing.& Midwifery/SHT)	335,500.00					
21001001/12040117 Registration of Spare Parts Stores	370,000.00					
21001001/12040264 Registration Fee	620,000.00	1,020,000.00	500,000.00	500,000.00	520,000.00+	
21001001/12040265 Annual Renewal	1,478,000.00	1,580,000.00	3,000,000.00	2,000,000.00	420,000.00-	
21001001/12040307 Registration of Patent Proprietary Medicine Vendors	1,000,000.00		2,000,000.00			
21001001/12040308 PatentMedicine and Drugs License	772,500.00	315,000.00	2,000,000.00	2,000,000.00	1,685,000.00-	
21001001/12040374 Processing Fees			500,000.00	500,000.00	500,000.00-	
21001001/12040487 Registration fees for Private Hospital	142,500.00					
21001001/12040488 Renewal Fees			3,000,000.00	3,000,000.00	3,000,000.00-	
Total	**4,718,500.00**	**3,015,000.00**	**12,000,000.00**	**9,000,000.00**	**5,985,000.00-**	
FEES						
SCHOOL OF NURSING						
Organization/Economic Code						
21011001/12040000						
21011001/12040264 Registration Fee	836,000.00	29,676,700.00	4,500,000.00	34,500,000.00	4,823,300.00-	
21011001/12040491 Tuition Fees		541,350.00	300,000.00	300,000.00	241,350.00+	
21011001/12040532 Boarding and Lodging Charges	47,150.00			1,100,000.00	1,100,000.00-	
Total	**883,150.00**	**30,218,050.00**	**4,800,000.00**	**35,900,000.00**	**5,681,950.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

FEES	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
GOMBE STATE TRADITIONAL MEDICINE BOARD	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
21015001/12040000						
21015001/12070087 Sales of out Patient Cards	157,000.00	218,600.00		500,000.00	281,400.00-	
Total	**157,000.00**	**218,600.00**		**500,000.00**	**281,400.00-**	
FEES						
COLLEGE OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12040000						
21016001/12040264 Registration Fee	199,325,143.04	235,135,643.42	3,000,000.00	11,000,000.00	224,135,643.42+	
21016001/12040532 Boarding and Lodging Charges				3,000,000.00	3,000,000.00-	
Total	**199,325,143.04**	**235,135,643.42**	**3,000,000.00**	**14,000,000.00**	**221,135,643.42+**	
FEES						
MINISTRY OF ENVIRONMENT & FOREST RESOURCES						
Organization/Economic Code						
35001001/12040000						
35001001/12040212 Wood/Charcol Transporting Charges				200,000.00	200,000.00-	
35001001/12040240 Forest Licences Roller Saw Mill Hammer/Licenses	6,339,000.00	13,032,000.00		5,000,000.00	8,032,000.00+	
35001001/12040264 Registration Fee			2,500,000.00	2,500,000.00	2,500,000.00-	
35001001/12040319 Waste Collection and Disposal Charges	293,000.00	207,000.00		2,000,000.00	1,793,000.00-	
35001001/12040376 Environmental Pollution Charges		2,110,000.00		2,000,000.00	110,000.00+	
35001001/12040494 Public Convenience Operating Licence	1,090,000.00	340,000.00		1,000,000.00	660,000.00-	
35001001/12040544 Public Convinience		85,000.00			85,000.00+	
35001001/12040584 Solid / Liquid Waste Disposal Charges	80,000.00					
Total	**7,802,000.00**	**15,774,000.00**	**2,500,000.00**	**12,700,000.00**	**3,074,000.00+**	
FEES						
GOMBE STATE ENVIROMENTAL PROTECTION AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/12040000						
35016001/12040025 Fumigation of Business Premises				2,000,000.00	2,000,000.00-	
35016001/12040050 Inspection Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
35016001/12040265 Annual Renewal of Registration Fees		110,000.00			110,000.00+	
35016001/12040289 Application fees For Permit to Construct Public Convenienc				6,000,000.00	6,000,000.00-	
35016001/12040398 Processing Fees			1,500,000.00	1,500,000.00	1,500,000.00-	
35016001/12040531 Earning From Envirmental Sanitation and Protection Agency [G		1,300,000.00			1,300,000.00+	
Total		**1,410,000.00**	**3,500,000.00**	**11,500,000.00**	**10,090,000.00-**	
FEES						
GOMBE GOES GREEN (3G)						
Organization/Economic Code						
35002001/12020400						
35002001/12020457 Registration Fees			2,500,000.00	2,500,000.00	2,500,000.00-	
Total			**2,500,000.00**	**2,500,000.00**	**2,500,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
FEES						
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS						
Organization/Economic Code						
51001001/12040000						
51001001/12040559 Conferment of Traditional Titles under Emirate / Distric / V				5,000,000.00	5,000,000.00-	
Total				**5,000,000.00**	**5,000,000.00-**	
TOTAL FEES	**1,849,725,157.96**	**1,235,073,575.94**	**1,416,210,000.00**	**1,393,885,000.00**	**167,411,424.06-**	**167,550,000.00**
FINES						
MINISTRY OF SPECIAL DUTIES						
Organization/Economic Code						
71001001/12050000						
71001001/12050020 Non Compliance Penalty	18,000.00			1,000,000.00	1,000,000.00-	
Total	**18,000.00**			**1,000,000.00**	**1,000,000.00-**	
FINES						
BOARD OF INTERNAL REVENUE SERVICES						
Organization/Economic Code						
20008001/12050000						
20008001/12020548 Demorage Charge		3,201,474.58		6,000,000.00	2,798,525.42-	
20008001/12020549 Accident Treatment Charge			5,000,000.00	5,000,000.00	5,000,000.00-	
20008001/12050003 Penalties (General)	9,799,413.00	40,928,662.45	15,000,000.00	15,000,000.00	25,928,662.45+	15,000,000.00
Total	**9,799,413.00**	**44,130,137.03**	**20,000,000.00**	**26,000,000.00**	**18,130,137.03+**	**15,000,000.00**
FINES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12020500						
34001001/12020548 Demorage Charge		258,500.00	1,000,000.00	1,000,000.00	741,500.00-	
Total		**258,500.00**	**1,000,000.00**	**1,000,000.00**	**741,500.00-**	
FINES						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12050000						
52001001/12050003 Penalties (General)			750,000.00	750,000.00	750,000.00-	
Total			**750,000.00**	**750,000.00**	**750,000.00-**	
FINES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12050000						
52102001/12050003 Penalties (General)	120,000.00		500,000.00	500,000.00	500,000.00-	500,000.00
Total	**120,000.00**		**500,000.00**	**500,000.00**	**500,000.00-**	**500,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
FINES						
STATE URBAN PLANNING AND DEVELOPMENT BOARD						
Organization/Economic Code						
53053001/12050000						
53053001/12040546 Billboard/Advertisement Fees	580,000.00	50,000.00			50,000.00+	
53053001/12050004 Fines for Illegal Cutting of Roads	175,000.00	40,000.00	200,000.00	200,000.00	160,000.00-	200,000.00
Total	**755,000.00**	**90,000.00**	**200,000.00**	**200,000.00**	**110,000.00-**	**200,000.00**
FINES						
MINISTRY OF LANDS & SURVEY						
Organization/Economic Code						
60001001/12050000						
60001001/12020534 Site Inspection Report for Conversion		375,000.00		300,000.00	75,000.00+	300,000.00
60001001/12020536 Transfer of C of O		36,665.00			36,665.00+	
60001001/12050023 Penalty For Late Payment of Rent	62,000.00					
Total	**62,000.00**	**411,665.00**		**300,000.00**	**111,665.00+**	**300,000.00**
FINES						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12050000						
26051001/12050001 Court Fines	2,278,510.00	2,788,850.00	20,000,000.00	20,000,000.00	17,211,150.00-	15,000,000.00
26051001/12050002 Motion on Notice /Annetures	30,700.00	57,500.00	200,000.00	200,000.00	142,500.00-	500,000.00
26051001/12050003 Penalties (General)	729,300.00	16,200.00	200,000.00	200,000.00	183,800.00-	500,000.00
Total	**3,038,510.00**	**2,862,550.00**	**20,400,000.00**	**20,400,000.00**	**17,537,450.00-**	**16,000,000.00**
FINES						
SHARIA COURT OF APPEAL						
Organization/Economic Code						
26053001/12050000						
26053001/12050001 Court Fines	4,000.00	3,300.00			3,300.00+	
26053001/12050002 Motion on Notice/Annetures	1,700.00	4,700.00	3,000,000.00	3,000,000.00	2,995,300.00-	3,000,000.00
26053001/12050003 Non Compliance Penalty		1,900.00		30,000.00	28,100.00-	250,000.00
Total	**5,700.00**	**9,900.00**	**3,000,000.00**	**3,030,000.00**	**3,020,100.00-**	**3,250,000.00**
FINES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12050000						
66001001/12050003 Penalties (General)			100,000.00	100,000.00	100,000.00-	
Total			**100,000.00**	**100,000.00**	**100,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
FINES	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12060000						
17001001/12020550 Boarding and Loading Charges		1,430,948.00	15,000,000.00		1,430,948.00+	
17001001/12020551 PTA Levy		757,991.70	5,000,000.00		757,991.70+	
17001001/12020552 Bill of Interest			2,000,000.00			
Total		**2,188,939.70**	**22,000,000.00**		**2,188,939.70+**	
FINES						
COLLEGE OF NURSING						
Organization/Economic Code						
21011001/12040000						
21011001/12020550 Boarding and Loading Charges			1,100,000.00			
Total			**1,100,000.00**			
FINES						
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO						
Organization/Economic Code						
21016001/12040000						
21016001/12020550 Boarding and Loadging Charges			3,000,000.00			
Total			**3,000,000.00**			
TOTAL FINES	**13,798,623.00**	**49,951,691.73**	**72,050,000.00**	**53,280,000.00**	**3,328,308.27-**	**35,250,000.00**
SALES						
GOMBE STATE HOUSE OF ASSEMBLY						
Organization/Economic Code						
12003001/12020600						
12003001/12020601 Sale of Journal & Publication			2,500,000.00	2,500,000.00	2,500,000.00-	2,500,000.00
Total			**2,500,000.00**	**2,500,000.00**	**2,500,000.00-**	**2,500,000.00**
SALES						
GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Organization/Economic Code						
12004001/12020600						
12004001/12020617 Sale of Trasfer of Service Forms			500,000.00	500,000.00	500,000.00-	500,000.00
12004001/12020606 Sales of Application Forms			500,000.00	500,000.00	500,000.00-	500,000.00
Total			**1,000,000.00**	**1,000,000.00**	**1,000,000.00-**	**1,000,000.00**
SALES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12060000						
23001001/12060117 Sale of Other Publications			200,000.00	200,000.00	200,000.00-	
Total			**200,000.00**	**200,000.00**	**200,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
SALES						
ESTABLISHMENT & SERVICE MATTERS BUREAU						
Organization/Economic Code						
11034001/12020000						
11034001/12020646 State Indigene Letter			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
Total			**2,000,000.00**	**2,000,000.00**	**2,000,000.00-**	**2,000,000.00**
SALES						
OFFICE OF THE AUDITOR GENERAL- LG						
Organization/Economic Code						
63001001/22020000						
40002001/12020606 Sales of Application Forms				500,000.00	500,000.00-	
Total				**500,000.00**	**500,000.00-**	
SALES						
CIVIL SERVICE COMMISSION						
Organization/Economic Code						
47001001/12060000						
47001001/12060136 Sales of Application Forms	529,500.00	3,664,700.00		2,500,000.00	1,164,700.00+	3,000,000.00
47001001/12060141 Sales of Secondment Forms Fees				1,000,000.00	1,000,000.00-	1,000,000.00
47001001/12060142 Sales of De-Secondment Forms fees				1,500,000.00	1,500,000.00-	
47001001/12060143 Sales of Withdrawal from Service Forms				2,500,000.00	2,500,000.00-	2,500,000.00
47001001/12060146 Sale of Trasfer of Service Forms		546,000.00			546,000.00+	2,500,000.00
47001001/12060147 LGA to State Government Trasfer Form				2,500,000.00	2,500,000.00-	
47001001/12060149 Contract Appointment Form				2,500,000.00	2,500,000.00-	2,500,000.00
47001001/12060150 Sale of Aper Forms	193,000.00			1,000,000.00	1,000,000.00-	1,000,000.00
Total	**722,500.00**	**4,210,700.00**		**13,500,000.00**	**9,289,300.00-**	**12,500,000.00**
SALES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12060000						
34001001/12060007 Sales of Registration Forms			20,000,000.00	17,000,000.00	17,000,000.00-	20,000,000.00
34001001/12060616 Other Sales	401,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00
Total	**401,000.00**		**23,000,000.00**	**20,000,000.00**	**20,000,000.00-**	**23,000,000.00**
SALES						
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION						
Organization/Economic Code						
48001001/12060000						
48001001/12060124 Sale of Nomination Forms	850,000.00			4,000,000.00	4,000,000.00-	45,000,000.00
Total	**850,000.00**			**4,000,000.00**	**4,000,000.00-**	**45,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual	Actual	Original	Final	Variance	Proposed
SALES	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
LOCAL GOVERNMENT SERVICE COMMISSION	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
64001001/12060000						
64001001/12060147 LGA to State Government Trasfer Form	1,000.00	10,000.00			10,000.00+	
64001001/12060159 Sales of Local Government Service Forms	105,000.00	25,000.00	300,000.00	300,000.00	275,000.00-	300,000.00
64001001/12060160 Sales of Transfer of Service Transfer Forms	410,500.00	636,500.00	300,000.00	300,000.00	336,500.00+	300,000.00
64001001/12060161 Sales of APERS FORMS	397,000.00	124,000.00	1,500,000.00	1,500,000.00	1,376,000.00-	1,500,000.00
Total	**913,500.00**	**795,500.00**	**2,100,000.00**	**2,100,000.00**	**1,304,500.00-**	**2,100,000.00**
SALES						
MININISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY						
Organization/Economic Code						
15001001/12060000						
15001001/12020616 Other Sales		569,500.00		500,000.00	69,500.00+	1,000,000.00
15001001/12020623 Sales of Fertilizer	2,163,477.30	1,411,163,897.48	500,000,000.00	564,000,000.00	847,163,897.48+	1,500,000,000.00
15001001/12060008 Sales of Improved Seeds/Chemicals			41,000,000.00	1,000,000.00	1,000,000.00-	40,000,000.00
15001001/12060128 Strategic Grain Reserve Sales			25,000,000.00	1,000,000.00	1,000,000.00-	25,000,000.00
Total	**4,326,954.60**	**2,823,466,794.96**	**1,132,000,000.00**	**1,133,000,000.00**	**1,690,466,794.96+**	**3,132,000,000.00**
SALES						
GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)						
Organization/Economic Code						
15102002/12060000						
15102002/12020616 Other Sales			1,000,000.00			1,000,000.00
15102002/12060105 Sale of Agric Chemicals/Products			5,000,000.00			5,000,000.00
15102002/12060141 Sales of Ox and Ox-draw implements			5,000,000.00			5,000,000.00
Total			**11,000,000.00**			**11,000,000.00**
SALES						
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
Organization/Economic Code						
20001001/12060000						
20001001/12060010 Proceeds from Auction	5,000.00	485,000.00			485,000.00+	10,000,000.00
Total	**5,000.00**	**485,000.00**			**485,000.00+**	**10,000,000.00**
SALES						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12060000						
20007001/12060010 Proceeds from Auction	33,810,433.75	76,125.00	10,000,000.00	10,000,000.00	9,923,875.00-	500,000.00
20007001/12060139 Sales of Government Property	3,685,406.00	82,500.00	50,000,000.00	50,000,000.00	49,917,500.00-	500,000.00
Total	**37,495,839.75**	**158,625.00**	**60,000,000.00**	**60,000,000.00**	**59,841,375.00-**	**1,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

SALES	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
BOARD OF INTERNAL REVENUE	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
22008001/12060000						
20008001/12020616 Other Sales		67,073,761.99			67,073,761.99+	30,000,000.00
20008001/12020631 Sale of Vehicle Stickers			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
20008001/12020635 Proof of Ownership Certificate		22,800.00	10,000,000.00	5,000,000.00	4,977,200.00-	
20008001/12020636 Heavy Duty Vehicles Permit			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
20008001/12060050 Sales of New Number Plates Form	5,378,750.00					
20008001/12060112 Sales of Driver's and Conductor's Badge			7,000,000.00	7,000,000.00	7,000,000.00-	7,000,000.00
20008001/12060169 Sales of Motorcycles Reflective Jacket			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
20008001/12060170 Sale of Replacement of Missing Number Plates			5,000,000.00	5,000,000.00	5,000,000.00-	
Total	**5,378,750.00**	**67,096,561.99**	**34,000,000.00**	**29,000,000.00**	**38,096,561.99+**	**49,000,000.00**
SALES						
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
Organization/Economic Code						
22008001/12020600						
22018001/12020606 Sales of Application Forms			500,000.00			500,000.00
22018001/12020629 Sales of Government Properties			20,000,000.00			20,000,000.00
Total			**20,500,000.00**			**20,500,000.00**
SALES						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12060000						
52001001/12020616 Other Sales			1,000,000.00	1,000,000.00	1,000,000.00-	
52001001/12020641 Registration of Fish Farms/Hatcheries			200,000.00	200,000.00	200,000.00-	
52001001/12060033 Sales Fish(Fingerlings)			5,000,000.00	5,000,000.00	5,000,000.00-	
52001001/12060130 Sales of Fish & Feeds			1,000,000.00	1,000,000.00	1,000,000.00-	
52001001/12060131 Sales of Fishing Gear & Equipments			1,000,000.00	1,000,000.00	1,000,000.00-	
Total			**8,200,000.00**	**8,200,000.00**	**8,200,000.00-**	
SALES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12060000						
52102001/12020076 Water Lifting Vendor	2,900,000.00					
52102001/12020606 Sales of Application Forms			1,000,000.00			1,000,000.00
52102001/12040538 Private Water Charges	69,500.00			500,000.00	500,000.00-	
52102001/12040539 Reconnection Fees	115,100.00					
52102001/12060123 Sales of Application Form	17,000.00			1,000,000.00	1,000,000.00-	
52102001/12060129 Water Rate/Charges	18,550,395.00					
52102001/12060134 Water Tankers Sales	200.00		500,000.00			
Total	**21,652,195.00**		**1,500,000.00**	**1,500,000.00**	**1,500,000.00-**	**1,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual	Actual	Original	Final	Variance	Proposed
SALES	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
OFFICE OF THE SUVEYYOR GENERAL	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
60002001/12060000						
60002001/12060059 Sales of Maps	565,425.00	42,500.00	1,000,000.00		42,500.00+	1,000,000.00
Total	**565,425.00**	**42,500.00**	**1,000,000.00**		**42,500.00+**	**1,000,000.00**
SALES						
MINISTRY OF COOPERATIVES						
Organization/Economic Code						
69001001/12060000						
54001001/12060053 Registration Forms	1,919,500.00	2,567,500.00		1,500,000.00	1,067,500.00+	
Total	**1,919,500.00**	**2,567,500.00**		**1,500,000.00**	**1,067,500.00+**	
SALES						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12060060						
60001001/12020616 Other Sales	4,551,110.00			20,000.00	20,000.00-	20,000.00
60001001/12060060 Sales of Layout Plans	299,093.40					
Total	**4,850,203.40**			**20,000.00**	**20,000.00-**	**20,000.00**
SALES						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12060000						
60003001/12060606 Other Sales				2,500,000.00	2,500,000.00-	2,500,000.00
60003001/12060060 Sales of Layout Plans	4,547,263.86	17,323,068.63	4,000,000.00	9,000,000.00	8,323,068.63+	
Total	**4,547,263.86**	**17,323,068.63**	**4,000,000.00**	**11,500,000.00**	**5,823,068.63+**	**2,500,000.00**
SALES						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES						
Organization/Economic Code						
51001001/12060000						
51001001/12060053 Sales of Registration Forms						1,000,000.00
Total						**1,000,000.00**
SALES						
JUDICIAL SERVICE COMMISSION						
Organization/Economic Code						
18011001/12060000						
18011001/12060159 Sales of Application Forms	16,200.00	283,700.00	1,000,000.00	1,000,000.00	716,300.00-	1,000,000.00
18011001/12060160 Sales of Transfer of Service Forms	2,000.00	53,000.00	1,000,000.00	1,000,000.00	947,000.00-	1,000,000.00
18011001/12060161 Sales of JSC Form 5 & 6 (APERS)	34,000.00	310,500.00	2,000,000.00	2,000,000.00	1,689,500.00-	2,000,000.00
18011001/12060162 Sales of Contract Appointment/Re-Engagement Forms	13,000.00	10,000.00	1,500,000.00	1,500,000.00	1,490,000.00-	1,500,000.00
18011001/12060165 Sale of Recruitment/Appointment Forms			500,000.00	500,000.00	500,000.00-	500,000.00
Total	**65,200.00**	**657,200.00**	**6,000,000.00**	**6,000,000.00**	**5,342,800.00-**	**6,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
SALES						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12060000						
26051001/12020606 Sales of Application Form			500,000.00			1,000,000.00
26051001/12060140 Sales of Application Forms	49,000.00	27,500.00		500,000.00	472,500.00-	
Total	**49,000.00**	**27,500.00**	**500,000.00**	**500,000.00**	**472,500.00-**	**1,000,000.00**
SALES						
SHARIA COURT DIVISION						
Organization/Economic Code						
26053001/12060000						
26053001/12020606 Sales of Application Forms		13,800.00		20,000.00	6,200.00-	250,000.00
Total		**13,800.00**		**20,000.00**	**6,200.00-**	**250,000.00**
SALES						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66019002/12060000						
66019001/12060003 Sales of ID Cards	428,000.00	200,500.00	1,000,000.00		200,500.00+	1,200,000.00
66019001/12060122 Sales of Application Form	811,000.00	179,000.00		2,500,000.00	2,321,000.00-	2,700,000.00
Total	**1,239,000.00**	**379,500.00**	**1,000,000.00**	**2,500,000.00**	**2,120,500.00-**	**3,900,000.00**
SALES						
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET						
Organization/Economic Code						
13001001/12060000						
13001001/12060000 Sales of Application Forms		69,000.00	50,000.00	250,000.00	181,000.00-	10,000.00
Total		**69,000.00**	**50,000.00**	**250,000.00**	**181,000.00-**	**10,000.00**
SALES						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12060000						
14001001/12060137 Sales of Blind Workshop Products						100,000.00
14001001/12060138 Sale of Products From Women Development Center	4,000.00					100,000.00
Total	**4,000.00**					**200,000.00**
SALES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12060000						
17001001/12060006 Sales of Bills of Entries/Application Forms	2,000.00	600.00			600.00+	7,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
17001001/12060027 Sales of Transfer of Service Forms	1,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
17001001/12060053 Sales of Application Forms	111,000.00	327,000.00	4,000,000.00	4,000,000.00	3,673,000.00-	
17001001/12060171 Sale of Forms for Community Private / Vacation		73,800.00			73,800.00+	
Total	**114,000.00**	**400,800.00**	**514,800.00**	**5,000,000.00**	**4,598,600.00-**	**5,000,000.00**
SALES						
STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
17018001/12060000						
66020001/12020628 Proceeds of ID Cards			520,000.00	1,500,000.00	1,500,000.00-	
66018001/12060122 Sale of admission Form		259,000.00			259,000.00+	
Total		**259,000.00**	**520,000.00**	**779,000.00**	**1,241,000.00-**	
SALES						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
170200001/12060000						
17020001/12020628 Proceeds from Auctions			2,000,000.00			
66020001/12060003 Sales of ID Cards	1,500.00		1,500,000.00			
Total	**1,500.00**		**3,500,000.00**			
SALES						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12060000						
17017001/12060068 Sale of Trasfer Forms			70,000.00			
17017001/12060001 Sales of Application Forms	12,400.00	19,363,240.79	2,200,000.00	22,000,000.00	2,636,759.21-	
17017001/12060143 Sales of Withdrawal/Resignation/Retirement Forms			300,000.00	300,000.00	300,000.00-	
17017001/12060146 Sale of Transfer of States Forms				70,000.00	70,000.00-	
17017001/12060149 Sales of Contract Appointment/Re-engagement Form			320,000.00	320,000.00	320,000.00-	
Total	**12,400.00**	**19,363,240.79**	**2,890,000.00**	**22,690,000.00**	**3,326,759.21-**	
SALES						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12060000						
66021001/12060053 Sales of Contract Registration Form	180,000.00					
66021001/12060122 Sales of Admission Forms	6,391,120.00	7,217,850.00			7,217,850.00+	
Total	**6,571,120.00**	**7,217,850.00**			**7,217,850.00+**	
SALES						
SALES - GOMBE STATE UNIVERSITY FOR SC. AND TECHONOLOGY						
Organization/Economic Code						
66022001/12060000						
66022001/12020628 Proceeds from Auctions			10,000.00	10,000.00	10,000.00-	
66022001/12060000 Sales of ID Card			10,000.00	10,000.00	10,000.00-	
Total			**20,000.00**	**20,000.00**	**20,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
SALES						
GOMBE STATE SCHOLARSHIP BOARD						
Organization/Economic Code						
17056001/12060000						
66056001/12600006 Sales of Application Forms	10,000.00		5,000,000.00			
Total	**10,000.00**		**5,000,000.00**			
SALES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12060000						
66001001/12060606 Sales of Journals & Publications			200,000.00	200,000.00	200,000.00-	
17065001/12060006 Sales of Bills of Entries/Application Forms			200,000.00			
66001001/12060152 Sale of Application Forms				5,000,000.00	5,000,000.00-	
Total			**400,000.00**	**5,200,000.00**	**5,200,000.00-**	
SALES						
INISTRY OF HEALTH						
Organization/Economic Code						
21001001/12060000						
21001001/12060122 Sales of Application Forms			2,000,000.00	2,000,000.00	2,000,000.00-	
Total			**2,000,000.00**	**2,000,000.00**	**2,000,000.00-**	
SALES						
CHOOL OF NURSING						
Organization/Economic Code						
21011001/12060000						
21011001/12060122 Sales of Admission Forms	300,000.00			550,000.00	550,000.00-	
Total	**300,000.00**			**550,000.00**	**550,000.00-**	
SALES						
OMBE STATE TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/22020000						
21015001/22020644 Sale of Out-Patient Cards			500,000.00			
Total			**500,000.00**			
SALES						
OLLEGE OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12060000						
21016001/12060166 Sales of Admission Form				4,000,000.00	4,000,000.00-	
Total				**4,000,000.00**	**4,000,000.00-**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
SALES						
INISTRY OF ENVIROMENT AND FOREST RESOURCES						
Organization/Economic Code						
35001001/12060000						
35001001/12060153 Sales of Madrid Timbers Cutting / Others	788,500.00					
35001001/12060155 Sale of Charcoals [Truck Load]	6,000.00					
Total	**794,500.00**					
TOTAL SALES	**92,788,851.61**	**2,944,534,141.37**	**1,325,894,800.00**	**1,340,029,000.00**	**1,603,784,741.37+**	**3,333,480,000.00**
EARNINGS						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12070000						
23001001/12020712 Other Earnings		997,000.00		500,000.00	497,000.00+	
23001001/12070089 Earnings From State Cultural Troupes			1,000,000.00			
23001001/12070000 Earnings From Video Viewing Centres	60,000.00			1,000,000.00	1,000,000.00-	
Total	**60,000.00**	**997,000.00**	**1,000,000.00**	**1,500,000.00**	**503,000.00-**	
EARNINGS						
GOMBE STATE MEDIA CORPORATION						
Organization/Economic Code						
23004002/12070000						
23004001/12070121 Revenue from Gombe Radio Service	10,727,095.27	49,526,662.12	15,000,000.00	15,000,000.00	34,526,662.12+	19,000,000.00
23004001/12070122 Revenue from Gombe State Television	7,424,051.21	12,280,866.83	10,000,000.00	10,000,000.00	2,280,866.83+	10,000,000.00
Total	**18,151,146.48**	**61,807,528.95**	**25,000,000.00**	**25,000,000.00**	**36,807,528.95+**	**29,000,000.00**
EARNINGS						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12070000						
15001001/12070042 Earnings From Lease				5,000,000.00	5,000,000.00-	7,000,000.00
15001001/12070084 Other Earnings	19,500.00	1,673,000.00		5,000,000.00	3,327,000.00-	5,000,000.00
Total	**19,500.00**	**1,673,000.00**		**10,000,000.00**	**8,327,000.00-**	**12,000,000.00**
EARNINGS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12070000						
20007001/12020712 Other Earnings		11,801,000.00		1,115,000,000.00	1,103,199,000.00-	40,000,000.00
20007001/12070118 Proceeds from Monetisation			200,000,000.00	200,000,000.00	200,000,000.00-	50,000,000.00
20007001/12070121 Misc Income	7,312,352.26	13,540,458.74	15,000,000.00	250,000,000.00	236,459,541.26-	
Total	**7,312,352.26**	**25,341,458.74**	**215,000,000.00**	**1,565,000,000.00**	**1,539,658,541.26-**	**90,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
EARNINGS						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12070000						
20008001/12020701 Earning From Consultancy Services						3,000,000.00
20008001/12070011 Collections from POS						5,000,000.00
20008001/12070101 Earnings from Hospital Shops	290,000.00	5,535,625.00	1,000,000.00	1,000,000.00	4,535,625.00+	4,000,000.00
20008001/12070107 Earning From Cars Hire Services				4,000,000.00	4,000,000.00-	4,000,000.00
20008001/12070712 Other Earnings	12,411,175.00	5,363,349.00			5,363,349.00+	35,000,000.00
Total	**12,701,175.00**	**10,898,974.00**	**1,000,000.00**	**5,000,000.00**	**5,898,974.00+**	**51,000,000.00**
EARNINGS						
MINISTRY OF COMMERCE TRADE & INDUSTRY						
Organization/Economic Code						
22001001/12070000						
22001001/12020723 Registration of Business Premises		5,101,000.00			5,101,000.00+	
22001001/12020724 Registration of Hotels			3,000,000.00	3,000,000.00	3,000,000.00-	
22001001/12020725 Earnings from State Owned Hotels	2,200,000.00	4,739,583.33		50,000,000.00	45,260,416.67-	100,000,000.00
22001001/12070029 Earnings From Market	894,000.00	820,800.00	7,000,000.00	7,000,000.00	6,179,200.00-	7,000,000.00
22001001/12070115 Earnings from Gombe Jewel Hotel Abuja		8,774,073.33			8,774,073.33+	
22001001/12020725 Other Earnings	60,000.00	5,000.00			5,000.00+	
Total	**3,154,000.00**	**19,440,456.66**	**10,000,000.00**	**60,000,000.00**	**40,559,543.34-**	**107,000,000.00**
EARNINGS						
MINISTRY OF SCIENCE AND TECHNOLOGY						
Organization/Economic Code						
28001001/12070000						
28001001/12020728 Certification of Patent & Trade Marks			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
28001001/12020729 Certification of Commodities/Products			700,000.00	700,000.00	700,000.00-	
28001001/12020544 Registration of NATA Union Members			200,000.00	200,000.00	200,000.00-	
28001001/12020730 Amalgamated Unions/Associations			500,000.00	500,000.00	500,000.00-	
28001001/12020732 Earnings from Other Masts			3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00
28001001/12020732 GSM Service Providers			20,000,000.00	20,000,000.00	20,000,000.00-	20,000,000.00
Total			**25,400,000.00**	**25,400,000.00**	**25,400,000.00-**	**24,000,000.00**
EARNINGS						
MINISTRY OF WORKS AND TRANPORT						
Organization/Economic Code						
34001001/12070000						
34001001/12020704 Earnings From the use of Government Vehicles		266,500.00	1,500,000.00	1,500,000.00	1,233,500.00-	1,500,000.00
34001001/12020706 Earnings From Tolls of Expressway	2,070,800.00		2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
34001001/12020736 Students Airport Excussion			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
34001001/12020737 Other Airport Services General			45,000,000.00	45,000,000.00	45,000,000.00-	45,000,000.00
34001001/12070097 Earnings from Gombe State Transport Service	329,900.00	761,731,052.00	50,000,000.00	450,000,000.00	311,731,052.00+	50,000,000.00
34001001/12070101 International Operation Day / Night Landing			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
34001001/12070103 Domestic Landing and Parking	6,004,000.00		40,000,000.00	40,000,000.00	40,000,000.00-	40,000,000.00
34001001/12070128 Earning From Landing and Packing Space	231,000.00					
34001001/12070712 Other Earnings	2,114,675.80	1,948,000.00	2,000,000.00	8,000,000.00	6,052,000.00-	2,000,000.00
Total	**10,750,375.80**	**763,945,552.00**	**144,500,000.00**	**550,500,000.00**	**213,445,552.00+**	**144,500,000.00**
EARNINGS						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12070000						
60001001/12070712 Other Earnings	3,245,755.89			300,000.00	300,000.00-	300,000.00
Total	**3,245,755.89**			**300,000.00**	**300,000.00-**	**300,000.00**
EARNINGS						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12070000						
52001001/12020701 Earnings From Consultancy Services			200,000.00	200,000.00	200,000.00-	460,000.00
52001001/12020712 Other Earnings			5,000,000.00	5,000,000.00	5,000,000.00-	100,000.00
52001001/12020738 Water Rate/Charges						200,000.00
Total			**5,200,000.00**	**5,200,000.00**	**5,200,000.00-**	**760,000.00**
EARNINGS						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12070000						
52102001/12020738 Water Rate/Charges		16,239,100.00	10,000,000.00	10,000,000.00	6,239,100.00+	15,000,000.00
52102001/12020742 Water Tank Trearment Charges		1,218,008.00	1,000,000.00		1,218,008.00+	500,000.00
52102001/12070109 Compansation Charges	1,319,175.00		20,000,000.00	20,000,000.00	20,000,000.00-	20,000,000.00
52102001/12070010 Earnings From Relocation of Water Pipe lines State wide	8,222,402.00		20,000,000.00	20,000,000.00	20,000,000.00-	5,000,000.00
52102001/12070701 Earnings From Consultancy Services	20,000.00	198,000.00	500,000.00	500,000.00	302,000.00-	500,000.00
52102001/12070712 Other Earnings	90,400.00	3,007,484.00	1,000,000.00	1,000,000.00	2,007,484.00+	1,000,000.00
Total	**9,651,977.00**	**20,662,592.00**	**52,500,000.00**	**51,500,000.00**	**30,837,408.00-**	**42,000,000.00**
EARNINGS						
MINISTRY OF HOUSING						
Organization/Economic Code						
54001001/12070000						
53001001/12070096 Earnings From Consultancy Services	699,400.00	302,500.00	1,000,000.00	1,000,000.00	697,500.00-	1,000,000.00
Total	**699,400.00**	**302,500.00**	**1,000,000.00**	**1,000,000.00**	**697,500.00-**	**1,000,000.00**
EARNINGS						
GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD						
Organization/Economic Code						
54053001/12070000						
53053001/12020745 Road Show Permit			2,000,000.00			2,000,000.00
53053001/12070003 Earnings From Hire of Plants and Equipments	30,500.00	443,000.00	500,000.00	500,000.00	57,000.00-	500,000.00
Total	**30,500.00**	**443,000.00**	**2,500,000.00**	**500,000.00**	**57,000.00-**	**2,500,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
EARNINGS						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES						
Organization/Economic Code						
69001001/12040000						
54001001/12070712 Other Earnings		98,000.00		1,000,000.00	902,000.00-	1,000,000.00
Total		**98,000.00**		**1,000,000.00**	**902,000.00-**	**1,000,000.00**
EARNINGS						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12070000						
26051001/12070121 Miscellaneous Revenue	13,000.00	3,500.00		500,000.00	496,500.00-	
Total	**13,000.00**	**3,500.00**		**500,000.00**	**496,500.00-**	
EARNINGS						
SHARIA COURT OF APPEAL						
Organization/Economic Code						
26053001/12040000						
26053001/12020760 Declaration General		29,700.00	500,000.00		29,700.00+	500,000.00
Total		**29,700.00**	**500,000.00**		**29,700.00+**	**500,000.00**
EARNINGS						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66001001/12070000						
66190001/12020748 Sale of Admission Form			2,500,000.00			2,700,000.00
66190001/12020749 Students Handbook			1,500,000.00			1,700,000.00
66190001/12020751 ICT Charges			3,000,000.00			3,000,000.00
66190001/12020752 Library Usage Charges			2,000,000.00			2,200,000.00
66190001/12020753 Verification of Results Charges			1,500,000.00			1,700,000.00
66190001/12020755 Games/Sports Charges			2,000,000.00			2,000,000.00
66190001/12020756 Facility Usage Charges			2,000,000.00			2,000,000.00
66190001/12020757 Matriculation Charges						3,000,000.00
66190001/12020759 Hostel Accomodation Charges			3,000,000.00			3,000,000.00
66190001/12020776 Teaching Practice Charges			2,000,000.00			
Total			**19,500,000.00**			**21,300,000.00**
EARNINGS						
MINISTRY OF YOUTH AND SPORT DEVELOPMENT						
Organization/Economic Code						
13001001/12070000						
13001001/12020762 Supervision Charges General			50,000.00			50,000.00
13001001/12070762 Supervision Charges General				50,000.00	50,000.00-	
13001001/12070015 Hiring of Camaras/Public Address System			10,000.00	10,000.00	10,000.00-	10,000.00
Total			**60,000.00**	**60,000.00**	**60,000.00-**	**60,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
EARNINGS						
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
14002001/22000000						
14002001/22020712 Other Earnings			100,000.00			100,000.00
Total			**100,000.00**			**100,000.00**
EARNINGS						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12070000						
14001001/12020765 Blind Workshop Products			100,000.00	100,000.00	100,000.00-	
14001001/12020766 Women Development Center Product			50,000.00	50,000.00	50,000.00-	
14001001/12070074 Hire of Hall & Other Facilities	1,580,000.00	700,000.00	500,000.00	700,000.00		1,700,000.00
14001001/12070108 Earning from Music/Films/Video/Cassete Vendors	52,000.00		500,000.00	500,000.00	500,000.00-	500,000.00
14001001/12070111 Earnings From Nursery/Primary Day Care Centre						100,000.00
14001001/12070117 Earning from Film Producers				500,000.00	500,000.00-	500,000.00
14001001/12070712 Other Earnings	170,500.00	87,600.00	2,600,000.00	2,600,000.00	2,512,400.00-	2,160,000.00
Total	**1,802,500.00**	**787,600.00**	**3,750,000.00**	**4,450,000.00**	**3,662,400.00-**	**4,960,000.00**
EARNINGS						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12060068						
17017001/12060712 Other Earnings			2,000,000.00	2,000,000.00	2,000,000.00-	
Total			**2,000,000.00**	**2,000,000.00**	**2,000,000.00-**	
EARNINGS						
STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
170180001/12070000						
66018001/12020748 Sale of Admission Form		5,000.00	3,000,000.00		5,000.00+	
66018001/12020751 ICT Charges		1,000.00			1,000.00+	
66018001/12020752 Library Usage Charge		1,000.00			1,000.00+	
66018001/12020753 Verification of Results Charges		429,511.56			429,511.56+	
66018001/12020755 Games/Sports Charges		2,000.00			2,000.00+	
66018001/12070757 Matriculation Charges			500,000.00	500,000.00	500,000.00-	
66018001/12070777 SIWES			500,000.00	500,000.00	500,000.00-	
66018001/12040264 Registration Fees		5,000,000.00			5,000,000.00+	
66018001/12070124 Misc Revenue		144,000.00	1,000,000.00		144,000.00+	
66018001/12070756 Facility Usage Charges		1,000.00		500,000.00	499,000.00-	
Total		**5,583,511.56**	**5,000,000.00**	**1,500,000.00**	**4,083,511.56+**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

EARNINGS	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
COLLEGE OF EDUCATION BILLIRI	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
17020001/12070000						
66020001/12070124 Misc Revenue	1,039,000.00	230,469.68		1,000,000.00	769,530.32-	
Total	**1,039,000.00**	**230,469.68**		**1,000,000.00**	**769,530.32-**	
EARNINGS						
GOMBE STATE UNIVERSITY FOR SCIENCE AND TECHNOLOGY						
Organization/Economic Code						
66022001/12060000						
66022001/12020751 ICT Charges			10,000.00	10,000.00	10,000.00-	
66022001/12020752 Library Usage Charges			10,000.00	10,000.00	10,000.00-	
66022001/12020753 Verification of Results Charges			10,000.00	10,000.00	10,000.00-	
66022001/12020755 Games/Sports Charges			10,000.00	10,000.00	10,000.00-	
66022001/12020759 Hostel Accomodation Charges			10,000.00	10,000.00	10,000.00-	
66022001/12020770 Medical Examination Charges			10,000.00	10,000.00	10,000.00-	
Total			**60,000.00**	**60,000.00**	**60,000.00-**	
EARNINGS						
SPORTS COMMISSION						
Organization/Economic Code						
39001001/12070000						
39001001/12070052 Earnings From Stadium Hire	165,000.00	5,270,000.00	2,000,000.00	2,000,000.00	3,270,000.00+	
Total	**165,000.00**	**5,270,000.00**	**2,000,000.00**	**2,000,000.00**	**3,270,000.00+**	
EARNINGS						
MINISTRY OF HEALTH						
Organization/Economic Code						
21001001/12070000						
21001001/12070072 Earning from Open Space	10,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	
21001001/12070101 Earnings From Hospital Shops			500,000.00	500,000.00	500,000.00-	
21001001/12070712 Other Earnings	540,000.00	578,915,189.30	1,000,000.00	235,120,006.00	343,795,183.30+	
Total	**550,000.00**	**578,915,189.30**	**6,500,000.00**	**240,620,006.00**	**338,295,183.30+**	
EARNINGS						
COLLEGE OF NURSING GOMBE						
Organization/Economic Code						
21001001/12070000						
21001001/21020748 Sale of Admission Form			550,000.00			
Total			**550,000.00**			
EARNINGS						
COLLEGE OF OF HEALTH						
Organization/Economic Code						
21016001/12040000						
21016001/12020748 Sale of Admission Form			4,000,000.00			
Total			**4,000,000.00**			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
EARNINGS						
MINISTRY OF ENVIROMENT & FOREST RESOURCES						
Organization/Economic Code						
35001001/12070000						
35001001/12020712 Other Earnings			1,500,000.00	1,500,000.00	1,500,000.00-	
35001001/12070123 Forest Produce Cutting/Handling Licenses	600,000.00			15,000,000.00	15,000,000.00-	
Total	**600,000.00**		**1,500,000.00**	**16,500,000.00**	**16,500,000.00-**	
EARNINGS						
ENVIROMENTAL PROTECTIONN AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/122020000						
35016001/22020712 Other Earnings			4,000,000.00			
35016001/22020773 Fumigation Services			2,000,000.00			
Total			**6,000,000.00**			
EARNINGS						
GOMBE GOES GREEN (3G)						
Organization/Economic Code						
35002001/12020700						
35002001/12020712 Other Earnings			2,500,000.00			
Total			**2,500,000.00**			
EARNINGS						
MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS						
Organization/Economic Code						
51001001/22020000						
51001001/22020775 Confirment of Traditional Titles			5,000,000.00			
Total			**5,000,000.00**			
TOTAL EARNINGS	**69,945,682.43**	**1,496,430,032.89**	**542,120,000.00**	**2,570,590,006.00**	**1,074,159,973.11-**	
RENT ON GOVERNMENT BUILDING						
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
Organization/Economic Code						
22018001/12020800						
22018001/12020808 Rent on Govt. Stalls			3,000,000.00			
Total			**3,000,000.00**			
RENT ON GOVERNMENT BUILDINGS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12080000						
20007001/12080019 Rent on Government Property	6,317,371.20	200,000.00			200,000.00+	
Total	**6,317,371.20**	**200,000.00**			**200,000.00+**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
RENT ON GOVERNMENT BUILDINGS						
MINISTRY OF COMMERCE TRADE AND INDUSTRY						
Organization/Economic Code						
22001001/12020000						
22001001/12020907 Rent on Industrial Estates	570,000.00	920,000.00	5,000,000.00	5,000,000.00	4,080,000.00-	
Total	**570,000.00**	**920,000.00**	**5,000,000.00**	**5,000,000.00**	**4,080,000.00-**	
TOTAL RENT ON GOVERNMENT BUILDINGS	**6,887,371.20**	**1,120,000.00**	**8,000,000.00**	**5,000,000.00**	**3,880,000.00-**	
RENT ON GOVERNMENT LANDS						
MINISTRY OF LANDS AND SERVEY						
Organization/Economic Code						
60001001/12090000						
60001001/12020908 Consent Fees		15,574,200.00		2,500,000.00	13,074,200.00+	
60001001/12090007 Recovery on Compensation	149,469,300.50	17,667,372.06			17,667,372.06+	
60001001/12090007 Ground Rent		41,869,761.16			41,869,761.16+	
Total	**149,469,300.50**	**75,111,333.22**		**2,500,000.00**	**72,611,333.22+**	
RENT ON GOVERNMENT LANDS						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12040000						
60003001/12040523 Penalty for Late Payment of Rent				1,500,000.00	1,500,000.00-	
60003001/12020914 Search Fees		923,690.80		5,000,000.00	4,076,309.20-	
60003001/12020915 Recertification Charges		26,169,676.34	5,000,000.00		26,169,676.34+	
60003001/12090007 Ground Rent		156,222,479.09		195,000,000.00	38,777,520.91-	195,000,000.00
Total		**183,315,846.23**	**5,000,000.00**	**201,500,000.00**	**18,184,153.77-**	**195,000,000.00**
RENT ON GOVERNMENT LANDS						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12090000						
66021001/12080006 Rent on Senior Staff Quarters	1,269,537.48	873,812.08	1,725,000.00	1,725,000.00	851,187.92-	
Total	**1,269,537.48**	**873,812.08**	**1,725,000.00**	**1,725,000.00**	**851,187.92-**	
RENT ON GOVERNMENT LANDS						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
66020001/12080000						
66020001/12080006 Rent on Senior Staff Quarters	671,166.78	463,666.76	500,000.00	500,000.00	36,333.24-	
Total	**671,166.78**	**463,666.76**	**500,000.00**	**500,000.00**	**36,333.24-**	
TOTAL RENT ON GOVERNMENT LANDS	**151,410,004.76**	**259,764,658.29**	**7,225,000.00**	**206,225,000.00**	**53,539,658.29+**	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual	Actual	Original	Final	Variance	Proposed
REPAYMENTS	**2021**	**2022**	**Budget 2022**	**Budget 2022**	**2022**	**Budget 2023**
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY	**₦**	**₦**	**₦**	**₦**	**₦**	**₦**
Organization/Economic Code						
15001001/12100000						
15001001/12100009 General Refunds		1,200,000.00		21,000,000.00	19,800,000.00-	21,000,000.00
Total		**1,200,000.00**		**21,000,000.00**	**19,800,000.00-**	**21,000,000.00**
REPAYMENTS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12100000						
20007001/12100005 Recovery of Staff Housing Loans		4,875,000.00			4,875,000.00+	
20007001/12100006 General Refunds	3,324,988.16	40,241,394.05	75,000,000.00	75,000,000.00	34,758,605.95-	10,000,000.00
20007001/12100007 Recovery of Personal Advance	432,640.16					
20007001/12100010 Recovery of Car Loans	44,539,486.06	27,620,893.18		15,000,000.00	12,620,893.18+	45,000,000.00
Total	**48,297,114.38**	**72,737,287.23**	**75,000,000.00**	**90,000,000.00**	**17,262,712.77-**	**55,000,000.00**
REPAYMENT						
MINISTRY OF LANDS & SURVEY						
Organization/Economic Code						
60001001/12100000						
60001001/12100008 Recovery on Compensation	8,611,095.56	2,798,600.00			2,798,600.00+	
Total	**8,611,095.56**	**2,798,600.00**			**2,798,600.00+**	
REPAYMENT						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12020909						
Total				**2,000,000.00**	**2,000,000.00-**	**2,500,000.00**
TOTAL REPAYMENTS	**56,908,209.94**	**76,735,887.23**	**75,000,000.00**	**113,000,000.00**	**36,264,112.77-**	**78,500,000.00**
INVESTMENT INCOME						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12120000						
20007001/12110003 Dividend Received			30,000,000.00	30,000,000.00	30,000,000.00-	30,000,000.00
Total			**30,000,000.00**	**30,000,000.00**	**30,000,000.00-**	**30,000,000.00**
TOTAL INVESTMENT INCOME			**30,000,000.00**	**30,100,000.00**	**30,100,000.00-**	**30,000,000.00**
INTEREST						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12120000						
20007001/12120001 Interest on Bank Deposit	93,387,315.50	84,186,877.53	50,000,000.00	50,000,000.00	34,186,877.53+	50,000,000.00
20007001/12120002 Earning from Interest on Cars Loans	5,252.67		82,000,000.00	82,000,000.00	82,000,000.00-	10,000,000.00
Total	**93,392,568.17**	**84,186,877.53**	**132,000,000.00**	**132,000,000.00**	**47,813,122.47-**	**60,000,000.00**
TOTAL INTEREST	**93,392,568.17**	**84,186,877.53**	**132,000,000.00**	**132,400,000.00**	**48,213,122.47-**	**60,000,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
REIMBURESEMENT						
GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO						
Organization/Economic Code						
66022001/12140000						
66022001/12140002 Misc Revenue			100,000.00			
Total			**100,000.00**			
REIMBURESEMENT						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12130000						
20007001/12121306 Miscelleneous Revenue		2,362,803.65			2,362,803.65+	
20007001/12121309 Recovery of Car Loan		46,799.91			46,799.91+	
Total		**2,409,603.56**	**100,000.00**		**2,409,603.56+**	
TOTAL REIMBURESEMENT						
MISCELLANEOUS						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12140000						
15001001/12140002 Miscelleneous Revenue	28,493.27	149,947.50			149,947.50+	
Total	**28,493.27**	**149,947.50**			**149,947.50+**	
MISCELLANEOUS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12140000						
20007001/12140001 Recovery of Overpayment	139,977,903.77	51,304,785.24	193,050,000.00		51,304,785.24+	
20007001/12140002 Unspecified Revenue	17,669,249.02	9,145,710.22			9,145,710.22+	20,000,000.00
20007001/12140003 Refund of Excess Bank Charges	3,144,347.22	824,542,008.27			824,542,008.27+	
Total	**160,791,500.01**	**884,992,503.73**	**193,050,000.00**		**884,992,503.73+**	**20,000,000.00**
MISCELLANEOUS						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12200000						
20008001/12240003 Liabilities (Back Duty)	2,943,152,034.46	3,198,080,241.47	6,000,000,000.00	6,000,000,000.00	2,801,919,758.53-	8,000,000,000.00
Total	**2,943,152,034.46**	**3,198,080,241.47**	**6,000,000,000.00**	**6,000,000,000.00**	**2,801,919,758.53-**	**8,000,000,000.00**
MISCELLANEOUS						
HIGH COURT						
Organization/Economic Code						
26051001/12140000						
26051001/12140002 Miscellaneous Income	3,000.00	2,000.00	500,000.00		2,000.00+	500,000.00
Total	**3,000.00**	**2,000.00**	**500,000.00**		**2,000.00+**	**500,000.00**

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
MISCELLANEOUS						
SCHOOL OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12140000						
21016001/12140002 Unspecified Revenue	23,468.92					
Total	**23,468.92**					
MISCELLANEOUS						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66019001/12140000						
66019001/12140002 Misc Revenue	6,510,500.00	5,436,500.00	4,000,000.00	4,000,000.00	1,436,500.00+	4,000,000.00
Total	**6,510,500.00**	**5,436,500.00**	**4,000,000.00**	**4,000,000.00**	**1,436,500.00+**	**4,000,000.00**
MISCELLANEOUS						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
66020001/12140000						
6602001/12140001 Misc Revenue	827,993.21		100,000.00			
Total	**827,993.21**		**100,000.00**			
MISCELLANEOUS						
SCHOOL OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12140000						
21016001/12140002 Unspecified Revenue	23,468.92					
Total	**23,468.92**					
MISCELLANEOUS						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12140000						
66021001/12140002 Unspecified Revenue	25,999,567.17	13,353,630.65	50,000,000.00	50,000,000.00	36,646,369.35-	
Total	**25,999,567.17**	**13,353,630.65**	**50,000,000.00**	**50,000,000.00**	**36,646,369.35-**	
TOTAL MISCELLANEOUS	**3,137,360,025.96**	**4,102,014,823.35**	**6,247,650,000.00**	**6,054,000,000.00**	**1,951,985,176.65-**	**8,024,500,000.00**
TOTAL RECURRENT REVENUE	**64,759,686,085.00**	**86,578,664,367.59**	**73,548,769,000.00**	**82,227,939,000.00**	**4,350,725,367.59+**	**97,100,160,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Budget 2023
ADMINISTRATIVE SECTOR		₦	₦	₦	₦	₦	₦
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR							
11001001/21010101	Basic Salary	82,458,066.55	87,067,621.88	88,000,000.00	87,100,000.00	32,378.12+	100,000,000.00
11001001/21010103	Consolidated Revenue Fund Charges - Salaries	8,338,893.84	8,769,763.15	10,000,000.00	10,000,000.00	1,230,236.85+	15,000,000.00
11001001/21020101	Housing/Rent Allowance	6,440,611.87	6,246,636.65	8,000,000.00	8,000,000.00	1,753,363.35+	15,000,000.00
11001001/21020102	Transport Allowance	5,165,960.30	4,988,759.44	7,000,000.00	7,000,000.00	2,011,240.56+	12,000,000.00
11001001/21020103	Meal Subsidy	4,106,095.56	3,944,400.98	5,000,000.00	5,000,000.00	1,055,599.02+	7,000,000.00
11001001/21020104	Utility Allowance	4,184,537.44	3,631,874.34	5,000,000.00	5,000,000.00	1,368,125.66+	7,000,000.00
11001001/21020106	Leave Allowance	8,203,387.85	7,868,666.48	8,500,000.00	8,500,000.00	631,333.52+	10,000,000.00
11001001/21020108	Shift Allowance	408,757.50	362,155.34	500,000.00	500,000.00	137,844.66+	800,000.00
11001001/21020111	Hazard Allowance	55,000.00	50,000.00	200,000.00	400,000.00	350,000.00+	500,000.00
11001001/21020118	Other Allowances		156,263.32	700,000.00	800,000.00	643,736.68+	1,000,000.00
Sub Total: Personnel Cost		**119,361,310.91**	**123,086,141.58**	**132,900,000.00**	**132,300,000.00**	9,213,858.42+	**168,300,000.00**
11001001/22020101	Local Transport & Travel-Training			2,500,000.00	230,500,000.00	230,500,000.00+	2,500,000.00
11001001/22020102	Local Transport & Travel-Others	717,047,720.55	817,591,187.50	700,000,000.00	817,600,000.00	8,812.50+	1,000,000,000.00
11001001/22020103	International Transport & Travel-Training			600,000.00	600,000.00	600,000.00+	5,000,000.00
11001001/22020104	International Transport & Travel-Others			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00
11001001/22020202	Telephone Charges			600,000.00	600,000.00	600,000.00+	2,000,000.00
11001001/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11001001/22020206	Sewerage Charges			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00
11001001/22020208	Software Charges/Licenses Renewal			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11001001/22020301	Office Stationeries/Computer Consumables	9,568,440.01	10,614,000.00	15,000,000.00	15,000,000.00	4,386,000.00+	100,000,000.00
11001001/22020303	Newspapers	1,170,000.00	1,300,000.00	1,500,000.00	51,500,000.00	50,200,000.00+	2,500,000.00
11001001/22020304	Magazines & Periodicals			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
11001001/22020305	Printing of Non Security Documents	8,858,150.00	2,360,000.00	6,000,000.00	6,000,000.00	3,640,000.00+	6,000,000.00
11001001/22020311	Accessories/Materials/Supplies General	420,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	7,000,000.00
11001001/22020314	Office Expenses	46,855,625.00	46,585,528.75	88,000,000.00	48,000,000.00	1,414,471.25+	50,000,000.00
11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	35,697,375.00	37,021,200.00	50,000,000.00	50,000,000.00	12,978,800.00+	50,000,000.00
11001001/22020402	Maintenance of Office Furniture			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00
11001001/22020403	Maintenance of Institutional Building			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11001001/22020404	Maintenance of Office IT Equipment	181,500.00	999,000.00	1,200,000.00	1,200,000.00	201,000.00+	1,500,000.00
11001001/22020405	Maintenance of Plants/Generators	6,189,900.00	20,375,500.00	20,000,000.00	35,000,000.00	14,624,500.00+	40,000,000.00
11001001/22020406	Other Maintenance Services	17,950,297.48	52,163,815.00	15,000,000.00	52,200,000.00	36,185.00+	100,000,000.00
11001001/22020411	Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100,000.00
11001001/22020642	Government Clinic	8,903,750.00	10,523,500.00	20,000,000.00	20,000,000.00	9,476,500.00+	20,000,000.00
11001001/22020415	Maintenance of Boreholes	1,191,600.00	3,856,500.00	12,000,000.00	4,800,000.00	943,500.00+	15,000,000.00
11001001/22020501	Local Training			3,500,000.00	3,500,000.00	3,500,000.00+	5,000,000.00
11001001/22020610	Information and Reward	809,447,795.56	1,643,267,951.50	2,300,000,000.00	1,712,300,000.00	69,032,048.50+	2,800,000,000.00
11001001/22020605	Cleaning & Fumigation Services	4,287,400.00	9,805,447.50	2,500,000.00	9,900,000.00	94,552.50+	8,000,000.00
11001001/22020614	Other Services General	250,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	15,000,000.00
11001001/22020656	House/Office/Guest House Upkeep	30,181,322.50	22,114,816.34	130,000,000.00	30,000,000.00	7,885,183.66+	100,000,000.00
11001001/22020713	Planning and Research	2,515,400.00	2,400,000.00	22,000,000.00	22,000,000.00	19,600,000.00+	40,000,000.00
11001001/22020801	Motor Vehicle Fuel Cost	102,608,913.00	174,694,810.50	100,000,000.00	200,000,000.00	25,305,189.50+	300,000,000.00
11001001/22020802	Other Transport Equipment Fuel Cost			3,500,000.00	24,500,000.00	24,500,000.00+	5,000,000.00
11001001/22020803	Plant/Generator Fuel Cost	116,931,720.00	291,600,000.00	100,000,000.00	370,000,000.00	78,400,000.00+	500,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11001001/22021001	Entertainment & Hospitality	1,414,513,312.53	1,738,279,490.63	1,300,000,000.00	1,800,000,000.00	61,720,509.37+	2,300,000,000.00
11001001/22021006	Postage & Courier Services			3,500,000.00	3,500,000.00	3,500,000.00+	6,000,000.00
11001001/22021009	Sporting Services			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
11001001/22021004	Medical Expenses	180,000.00	245,000.00	5,000,000.00	5,000,000.00	4,755,000.00+	30,000,000.00
11001001/22021016	Monitoring and Evaluation			3,500,000.00	3,500,000.00	3,500,000.00+	4,000,000.00
11001001/22020657	Press and Goodwill	199,555,731.85	118,075,374.96	300,000,000.00	244,600,000.00	126,524,625.04+	350,000,000.00
11001001/22040109	Grant to Communities/NGO's	12,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
Sub-Total: Overhead		**3,546,505,953.48**	**5,003,873,122.68**	**5,325,400,000.00**	**5,881,300,000.00**	877,426,877.32+	**7,986,100,000.00**
Total Recurrent Expenditure		**3,665,867,264.39**	**5,126,959,264.26**	**5,458,300,000.00**	**6,013,600,000.00**	886,640,735.74+	**8,154,400,000.00**
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/21010101	Basic Salary	17,027,366.87	16,367,425.22	16,000,000.00	16,370,000.00	2,574.78+	20,000,000.00
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	7,920,806.40	7,920,806.40	9,000,000.00	9,000,000.00	1,079,193.60+	12,000,000.00
11001002/21020101	Housing/Rent Allowance	1,474,380.53	1,473,970.42	1,800,000.00	1,800,000.00	326,029.58+	1,800,000.00
11001002/21020102	Transport Allowance	1,144,320.80	1,089,246.30	1,600,000.00	1,600,000.00	510,753.70+	1,600,000.00
11001002/21020103	Meal Subsidy	809,822.37	844,540.48	1,400,000.00	1,000,000.00	155,459.52+	1,400,000.00
11001002/21020104	Utility Allowance	885,235.54	844,540.48	1,400,000.00	1,100,000.00	255,459.52+	1,400,000.00
11001002/21020106	Leave Allowance	1,701,202.14	1,629,631.52	2,200,000.00	1,830,000.00	200,368.48+	2,200,000.00
11001002/21020108	Shift Allowance			400,000.00	2,000,000.00	2,000,000.00+	400,000.00
Total Personnel Cost		**30,963,134.65**	**30,170,160.82**	**33,800,000.00**	**34,700,000.00**	4,529,839.18+	**40,800,000.00**
11001002/22020102	Local Transport & Travel-Others	31,225,500.00	48,576,000.00	40,000,000.00	58,000,000.00	9,424,000.00+	55,000,000.00
11001002/22020209	Utilitie Services			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
11001002/22020656	House/Office/Guest House Up-keep	8,400,000.00	7,400,000.00	18,000,000.00	9,000,000.00	1,600,000.00+	20,000,000.00
11001002/22020301	Office Stationeries/Computer Consumables	244,200.00	259,500.00	2,500,000.00	500,000.00	240,500.00+	2,500,000.00
11001002/22020304	Magazines & Periodicals			1,000,000.00	500,000.00	500,000.00+	2,000,000.00
11001002/22020314	Office Expenses	6,629,300.00	19,183,900.00	20,000,000.00	19,200,000.00	16,100.00+	25,000,000.00
11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	13,725,300.00	12,956,400.00	15,000,000.00	14,000,000.00	1,043,600.00+	30,000,000.00
11001002/22020402	Maintenance of Office Furniture			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
11001002/22020405	Maintenance of Plants/Generators	797,500.00	2,032,400.00	3,000,000.00	2,040,000.00	7,600.00+	3,000,000.00
11001002/22020411	Maintenance of Communication Equipments				500,000.00	500,000.00+	2,000,000.00
11001002/22020414	Maintenance of computers/internet expansion			1,500,000.00	10,000.00	10,000.00+	
11001002/22020501	Local Training			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
11001002/22020604	Information and Reward		860,400.00	30,000,000.00	10,000,000.00	9,139,600.00+	30,000,000.00
11001002/22020803	Plant/Generator fuel Cost	3,992,200.00	14,092,500.00	7,000,000.00	25,210,000.00	11,117,500.00+	30,000,000.00
11001002/22021001	Entertainment and Hospitality	31,070,500.00	18,422,900.00	60,000,000.00	20,000,000.00	1,577,100.00+	60,000,000.00
11001002/22021003	Publicity & Advertisements			2,500,000.00	100,000.00	100,000.00+	3,000,000.00
11001002/22021110	Committee Works General	37,456,000.00	52,738,000.00	100,000,000.00	52,740,000.00	2,000.00+	70,000,000.00
11001002/22021113	Press and Goodwill Messages			2,000,000.00			2,000,000.00
Total Overhead Cost		**133,540,500.00**	**176,522,000.00**	**308,500,000.00**	**212,100,000.00**	35,578,000.00+	**340,500,000.00**
Total Recurrent Exp		**164,503,634.65**	**206,692,160.82**	**342,300,000.00**	**246,800,000.00**	40,107,839.18+	**381,300,000.00**
11005001 - SUSTAINABLE DEVELOPMENT GOALS							
11005001/22020101	Local Travel and Transport - Training	553,440.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
11005001/22020102	Local Travel and Transport - Others	1,564,230.00	1,701,300.00	2,000,000.00	2,000,000.00	298,700.00+	2,000,000.00
11005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	78,800.00	400,000.00	2,000,000.00	1,500,000.00	1,100,000.00+	2,000,000.00
11005001/22020402	Maintenance of office Funiture		100,000.00	400,000.00	400,000.00	300,000.00+	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11005001/22020404	Maintenance of ofice/ IT Equipments	15,390.00	100,000.00	250,000.00	250,000.00	150,000.00+	250,000.00
11005001/22020405	Maintenance of Plants and Generators		50,000.00	300,000.00	300,000.00	250,000.00+	300,000.00
11005001/22020406	Other Maintenance Services	66,650.00	250,000.00	700,000.00	700,000.00	450,000.00+	700,000.00
11005001/22020411	Maintenance of Communication Equipments				450,000.00	450,000.00+	500,000.00
11005001/22020414	Maintenance of computers/internet expansion		50,000.00	500,000.00	50,000.00		
11005001/22020614	Other Services General	801,000.00	804,700.00	1,000,000.00	1,000,000.00	195,300.00+	1,000,000.00
11005001/22020710	Consultancy Services			650,000.00	650,000.00	650,000.00+	650,000.00
11005001/22020810	Motor Vehicle Fuel Cost	598,700.00	1,400,000.00	500,000.00	1,400,000.00		500,000.00
11005001/22020803	Plant/Generator fuel Cost	223,000.00	500,000.00	500,000.00	500,000.00		500,000.00
11005001/22021003	Publicity & Advertisements/Awareness	26,670.00		500,000.00	500,000.00	500,000.00+	500,000.00
11005001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	200,000.00
11005001/22021007	Welfare Packages	996,620.00	738,000.00	1,000,000.00	1,000,000.00	262,000.00+	1,000,000.00
11005001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		**4,924,500.00**	**6,094,000.00**	**12,000,000.00**	**11,500,000.00**	5,406,000.00+	**12,000,000.00**
Total Recurrent Exp		**4,924,500.00**	**6,094,000.00**	**12,000,000.00**	**11,500,000.00**	5,406,000.00+	**12,000,000.00**
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+	1,500,000.00
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+	**3,900,000.00**
11008001/22020101	Local Travel and Transport - Training	180,000.00	805,000.00	1,500,000.00	1,500,000.00	695,000.00+	1,500,000.00
11008001/22020102	Local Transport & Travel-Others	299,300.00	597,000.00	1,500,000.00	1,500,000.00	903,000.00+	1,500,000.00
11008001/22020301	Office Stationaries/Computer Consumables	410,450.00	154,000.00	1,000,000.00	1,000,000.00	846,000.00+	1,000,000.00
11008001/22020314	Office Expenses	1,149,500.00	1,641,500.00	3,000,000.00	3,000,000.00	1,358,500.00+	3,000,000.00
11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	257,100.00	169,000.00	1,000,000.00	1,000,000.00	831,000.00+	1,000,000.00
11008001/22020402	Maintenance of office Funiture		37,000.00	1,500,000.00	1,500,000.00	1,463,000.00+	1,000,000.00
11008001/22020404	Maintenance of Equipments	65,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
11008001/22020405	Maintenance of Plants and Generators	65,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
11008001/22020406	Other Maintenance Services	275,550.00	140,000.00	500,000.00	500,000.00	360,000.00+	500,000.00
11008001/22020501	Local Training	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11008001/22020614	Other Services General		188,500.00	1,000,000.00	1,000,000.00	811,500.00+	1,000,000.00
11008001/22020801	Motor Vehicle Fuel Cost	254,500.00	303,000.00	1,500,000.00	1,500,000.00	1,197,000.00+	3,000,000.00
11008001/22020802	Other Transport Equipment Fuel Cost	25,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	3,500,000.00
11008001/22020803	Plant/Generator fuel Cost	60,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11008001/22021001	Entertainment & Hospitality	550,600.00	559,500.00	1,000,000.00	1,000,000.00	440,500.00+	1,000,000.00
11008001/22021002	Honourarium & sitting Allowance		310,000.00	1,000,000.00	1,000,000.00	690,000.00+	1,000,000.00
11008001/22021003	Publicity & Advertisements/Awareness	100,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11008001/22021006	Postage & Curier Services	25,000.00	97,500.00	100,000.00	200,000.00	102,500.00+	100,000.00
11008001/22021028	Board Allowance			3,000,000.00	2,900,000.00	2,900,000.00+	3,500,000.00
Total Overhead		**3,767,000.00**	**5,002,000.00**	**24,100,000.00**	**24,100,000.00**	19,098,000.00+	**30,600,000.00**
Total Recurrent Expenditure		**3,767,000.00**	**5,002,000.00**	**26,700,000.00**	**26,700,000.00**	21,698,000.00+	**34,500,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT							
11010001/22020101	Local Transport & Travel-Training			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11010001/22020102	Local Transport & Travel-Others	12,361.15	501.19	500,000.00	500,000.00	499,498.81+	1,000,000.00
11010001/22020203	Internet Access Charges	496,500.00	914,500.00	1,000,000.00	1,000,000.00	85,500.00+	1,000,000.00
11010001/22020209	Utilitie Services	20,000.00	5,000.00	200,000.00	200,000.00	195,000.00+	500,000.00
11010001/22020301	Office Stationeries/Computer Consumables	557,056.00		1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
11010001/22020314	Office Expenses	1,987,144.00	1,112,800.00	1,500,000.00	1,500,000.00	387,200.00+	3,000,000.00
11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	442,730.00	475,500.00	500,000.00	500,000.00	24,500.00+	1,000,000.00
11010001/22020402	Maintenance of Office Furniture	57,000.00		300,000.00	300,000.00	300,000.00+	300,000.00
11010001/22020404	Maintenance of Office IT Equipment	93,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11010001/22020406	Other Maintenance Services		65,000.00	1,000,000.00	1,000,000.00	935,000.00+	1,000,000.00
11010001/22020411	Maintenance of Communication Equipments				1,000,000.00	1,000,000.00+	1,000,000.00
11010001/22020414	Maintenance of computers/internet expansion			1,000,000.00			
11010001/22020614	Other Services General		596,500.00	1,000,000.00	1,000,000.00	403,500.00+	1,000,000.00
11010001/22020728	SFTAS Compliance		1,272,000.00	10,000,000.00	10,000,000.00	8,728,000.00+	10,000,000.00
11010001/22020803	Motor Vehicle Fuel Cost						200,000.00
11010001/22020803	Plant/Generator fuel Cost		178,200.00	500,000.00	500,000.00	321,800.00+	500,000.00
11010001/22021093	Project/Programme Monitoring and Evaluation	1,260,000.00	1,445,000.00	2,000,000.00	2,000,000.00	555,000.00+	2,000,000.00
11010001/22021101	Computerisation of Activities	66,936,707.25					
Total Overhead Cost		**71,863,098.40**	**6,065,001.19**	**23,000,000.00**	**23,000,000.00**	16,934,998.81+	**27,500,000.00**
Total Recurrent Exp		**71,863,098.40**	**6,065,001.19**	**23,000,000.00**	**23,000,000.00**	16,934,998.81+	**27,500,000.00**
11010001 - DIRECTORATE OF RESEARCH DOCUMENTATION AND ICT							
11010001/21010101	Basic Salary			100,000.00	100,000.00	100,000.00+	100,000.00
11010001/21020101	Housing/Rent Allowance			10,000.00	10,000.00	10,000.00+	10,000.00
11010001/21020103	Meal Subsidy			10,000.00	10,000.00	10,000.00+	10,000.00
11010001/21020104	Utility Allowance			10,000.00	10,000.00	10,000.00+	10,000.00
11010001/21020106	Leave Allowance			30,000.00	30,000.00	30,000.00+	30,000.00
11010001/21020108	Shift Allowance			15,000.00	15,000.00	15,000.00+	15,000.00
11010001/21020111	Hazard Allowance			10,000.00	10,000.00	10,000.00+	10,000.00
Total Personnel Cost				**185,000.00**	**185,000.00**	185,000.00+	**185,000.00**
110100002/22020101	Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
110100002/22020102	Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	4,500,000.00
110100002/22020104	International Transport and Travels - Others				1,500,000.00	1,500,000.00+	
110100002/22020104	International Transport and Travels - Others			1,500,000.00			1,500,000.00
110100002/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
110100002/22020208	Software Charges/Licenses Renewal			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
110100002/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	500,000.00
110100002/22020306	Printing of Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
110100002/22020313	Accessories/Materials/Supplies General			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
110100002/22020404	Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00
110100002/22020446	Maintenance of Website			2,500,000.00	500,000.00	500,000.00+	2,500,000.00
110100002/22020501	Local Training			4,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
110100002/22020614	Other Services General			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
110100002/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
110100002/22021023	National council			1,500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost				**26,700,000.00**	**17,700,000.00**	17,700,000.00+	**29,200,000.00**
Total Recurrent Exp				**26,885,000.00**	**17,885,000.00**	17,885,000.00+	**29,385,000.00**
11013001 - OFFICE OF THE SSG							
11013001/21010101	Basic Salary	151,855,450.12	178,906,771.81	200,000,000.00	180,000,000.00	1,093,228.19+	185,000,000.00
11013001/21010103	Consolidated Revenue Fund Charges - Salaries	40,018,856.69					
11013001/21020108	Housing/Rent Allowance	78,776,082.83	98,337,459.79	45,000,000.00	98,337,500.00	40.21+	10,000,000.00
11013001/21020109	Transport Allowance	6,402,802.11	7,315,322.97	10,000,000.00	7,500,000.00	184,677.03+	8,000,000.00
11013001/21020111	Meal Subsidy	2,285,265.78	2,143,979.88	5,000,000.00	2,500,000.00	356,020.12+	3,000,000.00
11013001/21020110	Utility Allowance	32,320,457.49	40,100,694.92	5,000,000.00	40,500,000.00	399,305.08+	43,000,000.00
11013001/21020105	Entertainment Allowance	38,787,901.62					
11013001/21020106	Robe Allowance	14,628,729.76	17,125,964.69	1,000,000.00	17,130,000.00	4,035.31+	1,000,000.00
11013001/21020113	Domestic and Staff Allowance	73,331,500.71	91,591,394.41	70,000,000.00	111,600,000.00	20,008,605.59+	96,000,000.00
11013001/21020102	Shift Allowance				100,000.00	100,000.00+	1,000,000.00
11013001/21020115	Medical Allowance	490,315.87	534,890.04	3,000,000.00	1,000,000.00	465,109.96+	600,000.00
11013001/21020116	Hazard Allowance	980,631.74	1,089,780.08	3,000,000.00	1,100,000.00	10,219.92+	3,000,000.00
11013001/21020112	Leave Allowance			15,000,000.00	17,050,000.00	17,050,000.00+	20,000,000.00
11013001/21020118	Other Allowance		206,075,161.06	220,000,000.00	210,000,000.00	3,924,838.94+	200,000,000.00
11013001/21020119	Personal Assistant	23,403,407.17					
11013001/21020120	Journal Allowance	735,473.75					
11013001/21020122	Furniture Allowance		219,437,744.81	10,000,000.00	222,650,000.00	3,212,255.19+	5,000,000.00
11013001/21020123	Newspaper Allowance	14,138,755.29					
11013001/21020124	Vehicle Maintenance Allowance	70,526,114.78					
11013001/21020117	Inducement Allowance	551,605.34	601,751.28	1,000,000.00	1,000,000.00	398,248.72+	1,000,000.00
11013001/21020128	Research Allowance	551,605.34					
11013001/21020136	Fixed Allowance	191,436.00					
11013001/21020143	Adjustment Allowance	512,357.30					
11013001/21030105	Severance Gratuity			5,000,000.00	1,000,000.00	1,000,000.00+	300,000,000.00
Total Personnel Cost		**550,488,749.69**	**863,260,915.74**	**593,000,000.00**	**911,467,500.00**	48,206,584.26+	**876,600,000.00**
11013001/22020101	Local Travel and Transport - Training	2,738,000.00	19,831,250.00	5,000,000.00	26,000,000.00	6,168,750.00+	26,000,000.00
11013001/22020102	Local Transport & Travel-Others	9,185,000.00		10,000,000.00	100,000.00	100,000.00+	10,000,000.00
11013001/22020209	Utilitie Services			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11013001/22020301	Office Stationeries/Computer Consumables	4,550,000.00	1,261,640.42	15,000,000.00	2,000,000.00	738,359.58+	15,000,000.00
11013001/22020303	Newspapers			250,000.00	50,000.00	50,000.00+	500,000.00
11013001/22020314	Office Expenses	13,879,700.00	8,615,000.00	15,000,000.00	11,000,000.00	2,385,000.00+	15,000,000.00
11013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	7,095,000.00	2,420,000.00	5,000,000.00	2,500,000.00	80,000.00+	5,000,000.00
11013001/22020402	Maintenance of Office Furniture			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
11013001/22020403	Maintenance of Institutional Building			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11013001/22020404	Maintenance of ofice/ IT Equipments			2,000,000.00	865,500.00	865,500.00+	2,000,000.00
11013001/22020411	Maintenance of Communication Equipments				500,000.00	500,000.00+	10,000,000.00
11013001/22020414	Maintenance of computers/internet expansion			10,000,000.00			
11013001/22020501	Local Training			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
11013001/22020604	Information and Reward	7,025,000.00	1,545,734,479.01	15,000,000.00	1,545,740,000.00	5,520.99+	15,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11013001/22020614	Other Services General	106,903,250.00	150,047,678.00	50,000,000.00	150,050,000.00	2,322.00+	150,000,000.00
11013001/22020648	Anti Banditory Operations	1,595,564,614.01	9,658,800.00	1,200,000,000.00	34,960,000.00	25,301,200.00+	1,500,000,000.00
11013001/22021001	Entertainment & Hospitality	189,088,241.23	175,976,000.00	80,000,000.00	175,976,000.00		80,000,000.00
11013001/22021003	Publicity & Advertisements/Awareness	15,000,000.00	9,965,300.00	30,000,000.00	10,000,000.00	34,700.00+	30,000,000.00
11013001/22021006	Postage & Curier Services			500,000.00	500,000.00	500,000.00+	500,000.00
11013001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
11013001/22021058	Medical Expenses			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
11013001/22021092	Planning and Research	24,013,007.00	67,893,430.00	20,000,000.00	69,024,000.00	1,130,570.00+	100,000,000.00
11013001/22021110	Committee Works General	483,336,533.01	440,802,000.00	300,000,000.00	440,802,000.00		250,000,000.00
11013001/22021226	Executive Council Matters General	350,000.00					
11013001/22021227	Boundary Matters			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
11013001/22021228	Liason Offices Kaduna Abuja and Lagos	2,096,980.87					
11013001/22021229	Annual Vacation			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
11013001/22021377	North-EastDevelopment Commission	5,000,000.00					
11013001/22030125	Gombe State Social Investment Activities	145,000.00					
11013001/22030131	Geneal Duties Matters	350,000.00					
11013001/22040109	Grant to Communities/NGO's	777,463,768.00	105,710,000.00	500,000,000.00	105,710,000.00		150,000,000.00
Total Overhead Cost		**3,243,784,094.12**	**2,537,915,577.43**	**2,305,750,000.00**	**2,579,977,500.00**	42,061,922.57+	**2,408,000,000.00**
Total Recurrent Exp		**3,794,272,843.81**	**3,401,176,493.17**	**2,898,750,000.00**	**3,491,445,000.00**	90,268,506.83+	**3,284,600,000.00**
11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS							
71001001/21010101	Basic Salary	60,550,535.37	59,161,884.72	65,000,000.00	65,000,000.00	5,838,115.28+	58,000,000.00
71001001/21020101	Housing/Rent Allowance	6,016,289.75	5,893,966.63	7,800,000.00	6,000,000.00	106,033.37+	6,800,000.00
71001001/21020102	Transport Allowance	3,851,418.94	3,713,138.39	5,400,000.00	5,400,000.00	1,686,861.61+	4,400,000.00
71001001/21020103	Meal Subsidy	2,747,334.45	2,648,834.61	3,500,000.00	3,500,000.00	851,165.39+	3,180,000.00
71001001/21020104	Utility Allowance	2,747,334.45	2,648,834.61	3,500,000.00	3,500,000.00	851,165.39+	3,180,000.00
71001001/21020105	Entertaiment Allowance	815.36					
71001001/21020106	Leave Allowance	6,055,055.35	5,903,767.03	6,500,000.00	6,500,000.00	596,232.97+	5,800,000.00
71001001/21020108	Shift Allowance	4,692,758.14	3,944,717.48	6,300,000.00	5,000,000.00	1,055,282.52+	5,250,000.00
71001001/21020111	Hazard Allowance		6,267,497.68	8,800,000.00	8,800,000.00	2,532,502.32+	6,500,000.00
71001001/21020115	DOMESTIC STAFF DIRECTORS	119,236.36					
71001001/21020130	Fire Service Hazard Allowance	4,890,276.35					
Total Personnel Cost		**91,671,054.52**	**90,182,641.15**	**106,800,000.00**	**103,700,000.00**	13,517,358.85+	**93,110,000.00**
71001001/22020102	Local Travel and Transport - Others	470,500.00		3,000,000.00	1,075,000.00	1,075,000.00+	3,000,000.00
71001001/22020209	Utilitie Services	186,000.00	62,000.00	2,000,000.00	2,000,000.00	1,938,000.00+	500,000.00
71001001/22020211	Conference/Forum General	570,000.00					
71001001/22020301	Office Stationaries/Computers Consumables	625,150.00	653,000.00	2,000,000.00	3,650,000.00	2,997,000.00+	2,000,000.00
71001001/22020314	Office Expenses	1,569,100.00	1,968,700.00	4,000,000.00	2,500,000.00	531,300.00+	2,000,000.00
71001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,236,400.00	422,800.00	1,000,000.00	1,275,000.00	852,200.00+	1,000,000.00
71001001/22020402	Maintenance of office Funiture	1,295,000.00	335,500.00	3,000,000.00	1,500,000.00	1,164,500.00+	1,500,000.00
71001001/22020403	Maintenance of Institutional Building	385,850.00	170,000.00	1,000,000.00	1,000,000.00	830,000.00+	1,000,000.00
71001001/22020501	Local Training			500,000.00	500,000.00	500,000.00+	1,000,000.00
71001001/22020511	Conference and Forums General		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00+	3,000,000.00
71001001/22020614	Other Services General	173,000.00	273,000.00	1,000,000.00	1,000,000.00	727,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
71001001/22021001	Entertainment & Hospitality	6,000,000.00	6,050,000.00	6,000,000.00	6,050,000.00		6,000,000.00
71001001/22021144	Inter govermental Relation			1,000,000.00	670,000.00	670,000.00+	2,000,000.00
71001001/22021220	General Political Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
71001001/22021235	Effective Collabration with Federal State and Local Governm			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
71001001/22040109	Grant to Communities/NGO's		1,280,000.00	1,000,000.00	1,280,000.00		1,000,000.00
Total Overhead Cost		**14,511,000.00**	**11,275,000.00**	**29,500,000.00**	**26,500,000.00**	15,225,000.00+	**26,500,000.00**
Total Recurrent Exp		**106,182,054.52**	**101,457,641.15**	**136,300,000.00**	**130,200,000.00**	28,742,358.85+	**119,610,000.00**
71001002 - FIRE SERVICE							
71019001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020313	Accessories/Materials/Supplies General			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
71019001/22020314	Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
71019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	900,000.00	900,000.00	7,000,000.00	7,000,000.00	6,100,000.00+	10,000,000.00
71019001/22020402	Maintenance of office Funiture			500,000.00	500,000.00	500,000.00+	200,000.00
71019001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020406	Other Maintenance Services			1,500,000.00	1,500,000.00	1,500,000.00+	
71019001/22020414	Maintenance of Office/Residential Buildings	600,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
71019001/22020614	Other Services General			1,500,000.00	1,300,000.00	1,300,000.00+	1,500,000.00
71019001/22020801	Motor Vehicle Fuel Cost	6,295,000.00	7,200,000.00	7,000,000.00	7,200,000.00		5,000,000.00
Total Overhead Cost		**7,795,000.00**	**8,100,000.00**	**25,000,000.00**	**25,000,000.00**	16,900,000.00+	**26,200,000.00**
Total Recurrent Exp		**7,795,000.00**	**8,100,000.00**	**25,000,000.00**	**25,000,000.00**	16,900,000.00+	**26,200,000.00**
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/21010101	Basic Salary	4,849,779.09	4,704,663.78	5,500,000.00	5,500,000.00	795,336.22+	5,800,000.00
11033001/21020101	Housing /Rent Allowance	150,688.86	135,196.26	175,000.00	175,000.00	39,803.74+	195,005.00
11033001/21020102	Transport Allowance	121,909.86	108,364.32	140,000.00	140,000.00	31,635.68+	155,005.00
11033001/21020103	Meal Subsidy	99,928.08	88,824.96	115,000.00	115,000.00	26,175.04+	120,000.00
11033001/21020104	Utility Allowance	99,928.08	88,824.96	115,000.00	115,000.00	26,175.04+	120,000.00
11033001/21020106	Leave Allowance	195,378.84	175,246.98	230,000.00	230,000.00	54,753.02+	580,000.00
11033001/21020108	Shift Allowance	301,360.02	309,386.70	340,000.00	340,000.00	30,613.30+	350,000.00
11033001/21020111	Hazard Allowance	420,000.00	420,000.00	465,000.00	465,000.00	45,000.00+	464,994.00
Total Personnel Cost		**6,238,972.83**	**6,030,507.96**	**7,080,000.00**	**7,080,000.00**	1,049,492.04+	**7,785,004.00**
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	356,000.00	294,000.00	1,500,000.00	1,500,000.00	1,206,000.00+	1,500,000.00
11033001/22020201	Electricity Charges	255,000.00	285,000.00	1,000,000.00	1,000,000.00	715,000.00+	1,000,000.00
11033001/22020203	Internet Access Charges	155,000.00	110,000.00	500,000.00	500,000.00	390,000.00+	500,000.00
11033001/22020213	Utilities/Services General	95,000.00	144,000.00	500,000.00	500,000.00	356,000.00+	500,000.00
11033001/22020301	Office Stationaries/Computer Consumables	245,300.00	259,100.00	500,000.00	500,000.00	240,900.00+	500,000.00
11033001/22020307	Drugs & Medical Supplies			4,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00
11033001/22020314	Office Expenses	360,705.15	219,000.00	500,000.00	500,000.00	281,000.00+	500,000.00
11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,048,300.00	599,997.15	2,000,000.00	1,000,000.00	400,002.85+	1,000,000.00
11033001/22020402	Maintenance of office Funiture	20,000.00	42,000.00	300,000.00	300,000.00	258,000.00+	300,000.00
11033001/22020404	Maintenance of Ofice/ IT Equipments	73,500.00	128,400.00	500,000.00	500,000.00	371,600.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11033001/22020405	Maint. of Plants & Generators	290,200.00	875,900.00	1,000,000.00	1,000,000.00	124,100.00+	1,000,000.00
11033001/22020411	Maintenance of Communication Equipments				300,000.00	300,000.00+	
11033001/22020414	Maintenance of Computers/Internet expansion			300,000.00			300,000.00
11033001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
11033001/22020510	Other Trainings General	35,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11033001/22020602	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
11033001/22020801	Motor Vehicle Fuel Cost						5,000,000.00
11033001/22020803	Plant/Generator fuel Cost						5,000,000.00
11033001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/22021002	Honorarium & Sitting Allowance			800,000.00	800,000.00	800,000.00+	500,000.00
11033001/22021003	Publicity & Advertisements/Awareness	42,000.00	32,000.00	500,000.00	500,000.00	468,000.00+	500,000.00
11033001/22021006	Postage & Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00
11033001/22021016	Monitoring & Evaluation		250,000.00	1,000,000.00	1,000,000.00	750,000.00+	1,000,000.00
11033001/22021028	Board Allowance			5,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11033001/22021042	Women and children Activities	20,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		**2,996,005.15**	**3,239,397.15**	**27,000,000.00**	**20,000,000.00**	16,760,602.85+	**30,700,000.00**
Total Recurrent Exp		**9,234,977.98**	**9,269,905.11**	**34,080,000.00**	**27,080,000.00**	17,810,094.89+	**38,485,004.00**
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU							
11034001/21010101	Basic Salary	285,039,465.21	275,283,736.42	315,000,000.00	290,000,000.00	14,716,263.58+	305,000,000.00
11034001/21020101	Housing/Rent Allowance	32,531,427.50	31,865,875.44	24,500,000.00	48,500,000.00	16,634,124.56+	36,000,000.00
11034001/21020102	Transport Allowance	17,063,223.62	16,331,107.65	17,100,000.00	17,100,000.00	768,892.35+	19,000,000.00
11034001/21020103	Meal Subsidy	11,770,750.97	11,247,352.29	11,900,000.00	11,900,000.00	652,647.71+	13,000,000.00
11034001/21020104	Utility Allowance	11,770,750.97	11,247,352.29	11,900,000.00	11,900,000.00	652,647.71+	13,000,000.00
11034001/21020106	Leave Allowance	30,503,952.14	27,401,835.38	31,500,000.00	29,000,000.00	1,598,164.62+	30,000,000.00
11034001/21020108	Shift Allowance	281,895.04	184,691.94	500,000.00	500,000.00	315,308.06+	500,000.00
11034001/21020111	Hazard Allowance	365,217.65	339,976.88	228,000.00	340,000.00	23.12+	200,000.00
11034001/21020118	Other Allowances		419,629.83	3,500,000.00	5,016,000.00	4,596,370.17+	3,000,000.00
11034001/21020126	Inducement Allowance	258,289.77	215,209.60	300,000.00	300,000.00	84,790.40+	400,000.00
11034001/21020129	Legislative Allowance			2,700,000.00	2,700,000.00	2,700,000.00+	1,550,000.00
11034001/21020142	Weighing Allowance	62,420.16					
11034001/21020159	Stress & Strain Inducement Allowance	539,503.25					
Total Personnel Cost		**390,186,896.28**	**374,536,767.72**	**419,128,000.00**	**417,256,000.00**	42,719,232.28+	**421,650,000.00**
11034001/22020101	Local Transport and Travelling	100,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11034001/22020209	Utilitie Services	672,000.00	550,000.00	600,000.00	600,000.00	50,000.00+	1,000,000.00
11034001/22020301	Office Stationaries/Computer Consumables	2,529,000.00	1,291,500.00	3,000,000.00	3,000,000.00	1,708,500.00+	3,000,000.00
11034001/22020314	General Office Expenses	1,885,000.00	1,817,000.00	2,000,000.00	2,000,000.00	183,000.00+	2,500,000.00
11034001/22020402	Maintenance of office Funiture	780,000.00	545,000.00	1,000,000.00	772,000.00	227,000.00+	2,000,000.00
11034001/22020501	Local Training		1,967,000.00	2,000,000.00	2,000,000.00	33,000.00+	2,000,000.00
11034001/22020614	Other Service General	3,882,000.00	3,819,000.00	4,000,000.00	4,000,000.00	181,000.00+	5,000,000.00
11034001/22020709	Planning and Research		750,000.00	2,000,000.00	2,000,000.00	1,250,000.00+	2,000,000.00
11034001/22020801	Motor Vehicle Fuel Cost	535,999.27	1,232,000.00	2,000,000.00	2,000,000.00	768,000.00+	10,000,000.00
11034001/22020803	Plant/Generator fuel Cost						10,000,000.00
11034001/22020510	Other Trainings General			1,500,000.00	100,000.00	100,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11034001/22021023	National council		1,547,500.00	3,000,000.00	3,000,000.00	1,452,500.00+	3,000,000.00
11034001/22021060	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	500,000.00
11034001/22021255	Recruitment and Appointment (Service Wide)	14,657,500.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
11034001/22040109	Grant to Communities/NGO's	1,225,000.00	1,464,500.00	3,000,000.00	3,000,000.00	1,535,500.00+	4,000,000.00
Total Overhead Cost		**26,266,499.27**	**14,983,500.00**	**45,600,000.00**	**43,972,000.00**	28,988,500.00+	**67,500,000.00**
Total Recurrent Exp		**416,453,395.55**	**389,520,267.72**	**464,728,000.00**	**461,228,000.00**	71,707,732.28+	**489,150,000.00**
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM							
11034002/21010101	Basic Salary			500,000.00	500,000.00	500,000.00+	5,000,000.00
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
11034002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost				**1,600,000.00**	**1,600,000.00**	1,600,000.00+	**6,100,000.00**
11034002/22020101	Local Travel and Transport - Training	39,600.00		1,000,000.00	400,000.00	400,000.00+	1,000,000.00
11034002/22020102	Local Travel and Transport - Others		1,520,000.00	1,000,000.00	1,600,000.00	80,000.00+	1,000,000.00
11034002/22020203	Internet Access Charges		24,000.00	500,000.00	500,000.00	476,000.00+	500,000.00
11034002/22020209	Utilities Services	82,400.00	156,350.00	200,000.00	300,000.00	143,650.00+	200,000.00
11034002/22020301	Office Stationaries/Computer Consumables	121,700.00	424,850.00	500,000.00	500,000.00	75,150.00+	500,000.00
11034002/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00
11034002/22020305	Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	300,000.00
11034002/22020306	Printing of Security Document		100,000.00		400,000.00	300,000.00+	300,000.00
11034002/22020308	Printing of Security Documents			400,000.00			
11034002/22020314	Printing/Publications General			300,000.00	300,000.00	300,000.00+	300,000.00
11034002/22020312	Office Expenses	444,000.00	849,400.00	1,000,000.00	1,000,000.00	150,600.00+	1,500,000.00
11034002/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000.00		300,000.00	300,000.00	300,000.00+	300,000.00
11034002/22020402	Maintenance of Office Furniture	51,000.00	183,100.00	300,000.00	300,000.00	116,900.00+	300,000.00
11034002/22020404	Maintenance of Office IT Equipment	33,300.00	39,000.00	300,000.00	300,000.00	261,000.00+	300,000.00
11034002/22020405	Maintenance of Plants/Generators	26,000.00	230,100.00	1,500,000.00	1,500,000.00	1,269,900.00+	1,400,000.00
11034002/22020406	Other maintenance services	82,500.00	351,600.00	1,500,000.00	1,500,000.00	1,148,400.00+	1,000,000.00
11034002/22020501	Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11034002/22020605	Cleaning & Fumigation Services	12,900.00	96,000.00	300,000.00	300,000.00	204,000.00+	300,000.00
11034002/22020618	Population & Housing Census			200,000.00			200,000.00
11034002/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11034002/22020801	Motor Vehicle Fuel Cost	11,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11034002/22020803	Plant/Generator fuel Cost						1,000,000.00
11034002/22021001	Entertainment & Hospitality	74,533.03	389,600.00	2,000,000.00	2,000,000.00	1,610,400.00+	2,000,000.00
11034002/22021003	Publicity & Advertisements/Awareness		153,000.00		1,500,000.00	1,347,000.00+	1,500,000.00
11034002/22021006	Postage & Courier Services			200,000.00	100,000.00	100,000.00+	200,000.00
11034002/22021007	Honourarium & sitting Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	2,000,000.00
11034002/22021047	Monitoring & Evaluation						1,500,000.00
11034002/22021058	Publicity & Advertisements/Awareness			1,500,000.00			
11034002/22021078	Project Finance Monitoring Unit Expenses			2,500,000.00	2,500,000.00	2,500,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11034002/22021110	Committee Works General				200,000.00	200,000.00+	
11034002/22021113	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total Overhead Cost		**983,933.03**	**4,517,000.00**	**31,500,000.00**	**31,500,000.00**	26,983,000.00+	**27,300,000.00**
Total Recurrent Exp		**983,933.03**	**4,517,000.00**	**33,100,000.00**	**33,100,000.00**	28,583,000.00+	**33,400,000.00**
11035001 - GOMBE STATE PENSION BUREAU							
11035001/21010101	Basic Salary			500,000.00	1,500,000.00	1,500,000.00+	500,000.00
11035001/21020202	Contribution Pension			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total Personnel Cost				**10,500,000.00**	**11,500,000.00**	11,500,000.00+	**10,500,000.00**
11035001/22020101	Local Travel and Transport - Training	540,000.00	220,000.00	1,500,000.00	1,500,000.00	1,280,000.00+	1,500,000.00
11035001/22020213	Utilities Service General	1,119,374.41					
11035001/22020301	Office Stationaries/Computer Consumables	809,000.00	770,000.00	1,000,000.00	1,200,000.00	430,000.00+	1,000,000.00
11035001/22020305	Printing of Non security Documents	1,000,000.00	1,900,000.00	2,000,000.00	3,300,000.00	1,400,000.00+	2,000,000.00
11035001/22020314	Office Expenses	1,000,000.00	670,000.00	1,000,000.00	1,400,000.00	730,000.00+	1,000,000.00
11035001/22020401	Maintenance of Motor Vehicles/Transport Equipment	439,000.00	340,000.00	500,000.00	600,000.00	260,000.00+	500,000.00
11035001/22020402	Maintenance of office Funiture	230,000.00	239,000.00	500,000.00	500,000.00	261,000.00+	500,000.00
11035001/22020614	Other Services General		660,000.00	1,000,000.00	700,000.00	40,000.00+	1,000,000.00
11035001/22020658	Celebration of Workers & Other Days			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11035001/22020801	Motor Vehicle Fuel Cost						500,000.00
11035001/22020803	Plant/Generator fuel Cost						3,000,000.00
11035001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		**5,137,374.41**	**4,799,000.00**	**9,000,000.00**	**10,700,000.00**	5,901,000.00+	**12,500,000.00**
Total Recurrent Exp		**5,137,374.41**	**4,799,000.00**	**19,500,000.00**	**22,200,000.00**	17,401,000.00+	**23,000,000.00**
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/21010101	Basic Salary	9,270,528.21	8,395,373.75	11,000,000.00	8,500,000.00	104,626.25+	13,000,000.00
11035002/21020101	Housing/Rent Allowance	853,330.65	787,688.90	1,500,000.00	1,000,000.00	212,311.10+	1,600,000.00
11035002/21020102	Transport Allowance	592,328.94	531,550.36	1,200,000.00	532,004.00	453.64+	1,300,000.00
11035002/21020103	Meal Subsidy	417,421.59	371,345.87	500,000.00	467,996.00	96,650.13+	600,000.00
11035002/21020104	Utility Allowance	417,421.59	371,345.87	500,000.00	500,000.00	128,654.13+	600,000.00
11035002/21020106	Leave Allowance	927,053.04	839,537.45	1,100,000.00	1,100,000.00	260,462.55+	1,300,000.00
11035002/21020108	Shift Allowance	44,144.94	4,204.28	150,000.00	150,000.00	145,795.72+	250,000.00
11035002/21020113	Domestic Staff Allowance						500,000.00
11035002/21020118	Other Allowances						1,000,000.00
Total Personnel Cost		**12,522,228.96**	**11,301,046.48**	**15,950,000.00**	**12,250,000.00**	948,953.52+	**20,150,000.00**
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			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11035002/22020208	Software Charges/Licenses Renewal	80,000.00	30,000.00	1,000,000.00	997,000.00	967,000.00+	2,000,000.00
11035002/22020301	Office Stationaries/Computer Consumables	1,086,900.00	2,003,360.00	2,500,000.00	2,500,000.00	496,640.00+	2,500,000.00
11035002/22020314	Office Expenses	2,113,200.00	710,000.00	2,500,000.00	2,500,000.00	1,790,000.00+	2,500,000.00
11035002/22020401	Maintenance of Motor Vehicles/Transport Equipment	977,000.00	517,000.00	1,000,000.00	1,000,000.00	483,000.00+	1,000,000.00
11035002/22020402	Maintenance of office Funiture	169,400.00	84,000.00	1,000,000.00	1,000,000.00	916,000.00+	1,000,000.00
11035002/22020405	Maintenance of Plants and Generators	459,000.00	1,003,000.00	1,000,000.00	1,003,000.00		1,000,000.00
11035002/22020406	Other Maintenance Services	500,000.00	820,003.50	1,000,000.00	1,000,000.00	179,996.50+	1,000,000.00
11035002/22020501	Local Training	300,000.00	350,000.00	1,000,000.00	1,000,000.00	650,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11035002/22020602	Consultancy Services			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11035002/22020801	Motor Vehicle Fuel Cost				370,000.00	370,000.00+	3,500,000.00
11035002/22020803	Plant/Generator fuel Cost	314,500.00	382,400.00	1,000,000.00	630,000.00	247,600.00+	2,000,000.00
11035002/22021002	Honourarium & sitting Allowance		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,000,000.00
11035002/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	500,000.00
11035002/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total Overhead Cost		**6,000,000.00**	**5,999,763.50**	**20,000,000.00**	**20,000,000.00**	14,000,236.50+	**25,500,000.00**
Total Recurrent Exp		**18,522,228.96**	**17,300,809.98**	**35,950,000.00**	**32,250,000.00**	14,949,190.02+	**45,650,000.00**
11037001 - MUSLIM PILGRIMS WELFARE BOARD							
11037001/21010101	Basic Salary	5,360,395.28	4,671,388.20	6,500,000.00	6,500,000.00	1,828,611.80+	6,500,000.00
11037001/21020101	Housing/Rent Allowance	436,873.90	378,676.69	700,000.00	700,000.00	321,323.31+	700,000.00
11037001/21020102	Transport Allowance	368,376.04	317,518.00	600,000.00	600,000.00	282,482.00+	600,000.00
11037001/21020103	Meal Subsidy	275,895.90	239,610.35	300,000.00	300,000.00	60,389.65+	300,000.00
11037001/21020104	Utility Allowance	275,895.90	239,610.35	300,000.00	300,000.00	60,389.65+	300,000.00
11037001/21020106	Leave Allowance	536,439.90	467,138.70	900,000.00	900,000.00	432,861.30+	1,000,000.00
11037001/21020114	Other Allowances						500,000.00
Total Personnel Cost		**7,253,876.92**	**6,313,942.29**	**9,300,000.00**	**9,300,000.00**	2,986,057.71+	**9,900,000.00**
11037001/22020101	Local Travel and Transport - Training		521,000.00	2,000,000.00	2,000,000.00	1,479,000.00+	2,000,000.00
11037001/22020102	Local Travel and Transport - Others	1,549,500.00	920,000.00	2,000,000.00	2,000,000.00	1,080,000.00+	2,000,000.00
11037001/22020213	Utilities Services General		21,000.00	500,000.00	500,000.00	479,000.00+	5,000,000.00
11037001/22020210	Operation/Running Cost				2,000,000.00	2,000,000.00+	
11037001/22020214	Hajj Camp Running Cost	150,000.00					
11037001/22020213	Operational Cost in Nigeria			5,000,000.00			5,000,000.00
11037001/22020301	Office Stationaries/Computer Consumables	506,500.00	624,000.00	3,000,000.00	2,000,000.00	1,376,000.00+	3,000,000.00
11037001/22020314	Printing/Publications General			1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00
11037001/22020312	General Office Expenses	3,835,300.00	4,217,400.00	5,000,000.00	5,000,000.00	782,600.00+	5,000,000.00
11037001/22020401	Maintenance of Motor Vehicles/Transport Equipment	150,000.00	206,200.00	1,500,000.00	1,500,000.00	1,293,800.00+	1,500,000.00
11037001/22020402	Maintenance of office Funiture			500,000.00	500,000.00	500,000.00+	500,000.00
11037001/22020404	Maintenance of ofice/ IT Equipments	97,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11037001/22020405	Maintenance of Plants and Generators		130,000.00	1,000,000.00	1,000,000.00	870,000.00+	1,000,000.00
11037001/22020501	Local Training	220,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11037001/22020510	Other Trainings General			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11037001/22020629	Pilgrims Camping Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00
11037001/22020635	Officials General Expenses in Saudi Arabia			4,000,000.00			
11037001/22020636	Inspection Visist in Saudi Arabia	5,337,000.00	4,882,000.00	25,000,000.00	10,000,000.00	5,118,000.00+	25,000,000.00
11037001/22020801	Motor Vehicle Fuel Cost						2,000,000.00
11037001/22020803	Plant/Generator fuel Cost						2,500,000.00
11037001/22021001	Entertainment & Hospitality	1,533,050.00	1,104,800.00	4,000,000.00	4,000,000.00	2,895,200.00+	2,000,000.00
11037001/22021003	Publicity & Advertisements/Awareness	352,000.00	238,000.00	1,000,000.00	1,000,000.00	762,000.00+	3,000,000.00
11037001/22021016	Gender and Social Inclusion Related Matters						1,000,000.00
11037001/22021017	Contigences			2,000,000.00	5,500,000.00	5,500,000.00+	10,000,000.00
11037001/22021019	Air ticket/Estacode/BTA allowance		325,126,703.83	600,000,000.00	384,500,000.00	59,373,296.17+	600,000,000.00
11037001/22021028	Board Allowance		16,900,000.00	5,000,000.00	17,000,000.00	100,000.00+	5,000,000.00
11037001/22021043	Expenses in Saudi Arabia				59,000,000.00	59,000,000.00+	70,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11037001/22021258	Subsidy on Accomodation in Saudi Arabia			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total Overhead Cost		**13,730,350.00**	**354,891,103.83**	**676,000,000.00**	**512,000,000.00**	157,108,896.17+	**761,000,000.00**
Total Recurrent Exp		**20,984,226.92**	**361,205,046.12**	**685,300,000.00**	**521,300,000.00**	160,094,953.88+	**770,900,000.00**
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD							
11038002/21010101	Basic Salary	1,961,418.96	1,973,886.24	1,700,000.00	2,475,000.00	501,113.76+	2,000,000.00
11038002/21020101	Housing/Rent Allowance	181,655.76	183,276.48	300,000.00	300,000.00	116,723.52+	200,000.00
11038002/21020102	Transport Allowance	119,164.08	119,164.08	160,000.00	160,000.00	40,835.92+	120,000.00
11038002/21020103	Meal Subsidy	82,424.16	82,424.16	110,000.00	110,000.00	27,575.84+	100,000.00
11038002/21020104	Utility Allowance	82,424.16	82,424.16	110,000.00	110,000.00	27,575.84+	100,000.00
11038002/21020106	Leave Allowance	196,141.80	197,388.48	180,000.00	680,000.00	482,611.52+	200,000.00
Total Personnel Cost		**2,623,228.92**	**2,638,563.60**	**2,560,000.00**	**3,835,000.00**	1,196,436.40+	**2,720,000.00**
11038002/22020102	Local Travel and Transport - Others	1,738,000.00	1,019,000.00	2,000,000.00	1,725,000.00	706,000.00+	2,500,000.00
11038002/22020209	Utilities Services	74,000.00	322,000.00	400,000.00	400,000.00	78,000.00+	500,000.00
11038002/22020210	Operational/Running Costs		598,500.00	8,000,000.00	3,000,000.00	2,401,500.00+	5,000,000.00
11038002/22020301	Office Stationaries/Computer Consumables	394,600.00	424,000.00	1,000,000.00	1,000,000.00	576,000.00+	1,500,000.00
11038002/22020314	Office Expenses	1,327,500.00	1,405,000.00	3,000,000.00	3,000,000.00	1,595,000.00+	3,000,000.00
11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	523,000.00	541,000.00	1,500,000.00	1,500,000.00	959,000.00+	1,500,000.00
11038002/22020402	Maintenance of office Funiture	11,600.00	299,295.50	1,000,000.00	1,000,000.00	700,704.50+	1,000,000.00
11038002/22020501	Local Training	120,000.00	332,500.00	3,500,000.00	2,500,000.00	2,167,500.00+	2,500,000.00
11038002/22020614	Other Service General	1,551,200.00					
11038002/22020709	Planning and Research		92,000.00	500,000.00	500,000.00	408,000.00+	500,000.00
11038002/22021001	Entertainment & Hospitality	1,397,100.00	2,233,500.00	15,000,000.00	15,000,000.00	12,766,500.00+	15,000,000.00
11038002/22021017	Contigences			20,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
11038002/22021019	Air ticket/Estacode/BTA allowance	10,861,332.12	68,377,000.00	250,000,000.00	100,000,000.00	31,623,000.00+	250,000,000.00
11038002/22021024	Sensitization		66,000.00	7,000,000.00	2,000,000.00	1,934,000.00+	3,000,000.00
11038002/22021028	Board Allowance		13,466,666.72	15,000,000.00	15,000,000.00	1,533,333.28+	20,000,000.00
11038002/22021044	Inspectorate Services			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
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		**17,998,332.12**	**89,176,462.22**	**343,900,000.00**	**162,625,000.00**	73,448,537.78+	**342,000,000.00**
Total Recurrent Exp		**20,621,561.04**	**91,815,025.82**	**346,460,000.00**	**166,460,000.00**	74,644,974.18+	**344,720,000.00**
11113001 - DIRECTORATE OF PROTOCOL							
11113001/22020102	Local Travel and Transport - Others	405,000.00	400,070.00	1,500,000.00	1,500,000.00	1,099,930.00+	1,500,000.00
11113001/22020213	Utilities/Services General			500,000.00	500,000.00	500,000.00+	500,000.00
11113001/22020301	Office Stationaries/Computer Consumables	287,500.00	253,000.00	1,000,000.00	1,000,000.00	747,000.00+	500,000.00
11113001/22020302	Books/Materials		45,000.00	500,000.00	500,000.00	455,000.00+	500,000.00
11113001/22020304	Magazines & Periodicals	220,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
11113001/22020314	Office Expenses	742,500.00	988,930.00	1,500,000.00	1,500,000.00	511,070.00+	1,500,000.00
11113001/22020401	Maintenance of Motor Vehicles/Transport Equipment	481,500.00	540,000.00	1,500,000.00	1,500,000.00	960,000.00+	1,500,000.00
11113001/22020402	Maintenance of office Funiture	446,700.00	319,000.00	1,000,000.00	1,000,000.00	681,000.00+	1,000,000.00
11113001/22020501	Local Training	30,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11113001/22020512	Seminars/Workshops/Inductions		38,000.00	2,000,000.00	2,000,000.00	1,962,000.00+	2,000,000.00
11113001/22020801	Motor Vehicle Fuel Cost	235,000.00	199,000.00	1,500,000.00	1,500,000.00	1,301,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
11113001/22020101	Entertainment & Hospitality	394,000.00	350,000.00	2,000,000.00	2,000,000.00	1,650,000.00+	2,000,000.00
11113001/22021002	Honourarium & sitting Allowance	175,000.00	211,000.00	500,000.00	500,000.00	289,000.00+	500,000.00
11113001/22021003	Publicity & Advertisements/Awareness		148,000.00	500,000.00	500,000.00	352,000.00+	500,000.00
11113001/22021006	Postage & Curier Services	30,000.00	98,000.00	2,000,000.00	2,000,000.00	1,902,000.00+	2,000,000.00
11113001/22021218	Incidental Expenses	147,800.00					
Total Overhead Cost		**3,595,000.00**	**3,590,000.00**	**18,500,000.00**	**18,500,000.00**	14,910,000.00+	**18,000,000.00**
Total Recurrent Exp		**3,595,000.00**	**3,590,000.00**	**18,500,000.00**	**18,500,000.00**	14,910,000.00+	**18,000,000.00**
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O							
16018001/21010101	Basic Salary	5,615,845.58	8,501,552.36	5,000,000.00	14,000,000.00	5,498,447.64+	12,000,000.00
16018001/21020101	Housing/Rent Allowance	480,152.97	794,732.52	500,000.00	850,000.00	55,267.48+	850,000.00
16018001/21020102	Transport Allowance	358,498.02	539,311.33	400,000.00	600,000.00	60,688.67+	600,000.00
16018001/21020103	Meal Subsidy	269,814.81	388,001.47	300,000.00	450,000.00	61,998.53+	450,000.00
16018001/21020104	Utility Allowance	269,814.81	388,001.47	300,000.00	450,000.00	61,998.53+	450,000.00
16018001/21020106	Leave Allowance	561,594.48	850,154.86	500,000.00	900,000.00	49,845.14+	1,200,000.00
16018001/21020107	Domestic Staff Allowance			350,000.00	350,000.00	350,000.00+	350,000.00
16018001/21020108	Shift Allowance			450,000.00	450,000.00	450,000.00+	450,000.00
16018001/21020118	Other Allowances		421,530.74	1,000,000.00	1,000,000.00	578,469.26+	1,000,000.00
16018001/21020180	Weighing and Shifting Allowance	871,733.64					
Total Personnel Cost		**8,427,454.31**	**11,883,284.75**	**8,800,000.00**	**19,050,000.00**	7,166,715.25+	**17,350,000.00**
16018001/22020101	Local Travel and Transport - Training	360,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
16018001/22020102	Local Travel and Transport - Others	43,200.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
16018001/22020210	Operational/Running Costs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
16018001/22020213	Utilities/Services General		74,400.00	150,000.00	150,000.00	75,600.00+	150,000.00
16018001/22020301	Office Stationaries/Computer Consumables	328,450.00	381,800.00	1,000,000.00	1,000,000.00	618,200.00+	1,000,000.00
16018001/22020303	Newspapers	96,000.00	96,000.00	150,000.00	150,000.00	54,000.00+	150,000.00
16018001/22020305	Printing of Non security Documents		138,785.00	500,000.00	500,000.00	361,215.00+	500,000.00
16018001/22020306	Printing of Security Documents			4,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
16018001/22020309	Uniform and Other Clothing (Service Wide)			4,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
16018001/22020314	Printing/Publications General			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
16018001/22020314	Office Expenses	6,235,761.00	5,972,900.00	6,000,000.00	6,000,000.00	27,100.00+	6,000,000.00
16018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	669,600.00	1,366,900.00	2,500,000.00	2,500,000.00	1,133,100.00+	2,500,000.00
16018001/22020402	Maintenance of Office Funiture	190,000.00	314,500.00	1,000,000.00	1,000,000.00	685,500.00+	1,000,000.00
16018001/22020404	Maintenance of Office/ IT Equipments	70,000.00	2,500.00	1,000,000.00	1,000,000.00	997,500.00+	500,000.00
16018001/22020405	Maintenance of Plants and Generators	240,000.00	240,000.00	500,000.00	500,000.00	260,000.00+	500,000.00
16018001/22020414	Maintenance of Computers/Internet expansion			500,000.00	500,000.00	500,000.00+	500,000.00
16018001/22020501	Local Training	30,000.00	125,000.00	2,000,000.00	2,000,000.00	1,875,000.00+	2,000,000.00
16018001/22020607	Information and Reward	8,570,000.00	3,400,000.00		5,000,000.00	1,600,000.00+	3,500,000.00
16018001/22020605	Cleaning & Fumigating Services	9,000.00		200,000.00	200,000.00	200,000.00+	200,000.00
16018001/22020607	Information and Reward	3,500,000.00	720,000.00	10,000,000.00	800,000.00	80,000.00+	
16018001/22020614	Other Services General			2,000,000.00	1,200,000.00	1,200,000.00+	2,000,000.00
16018001/22020648	Anti Banditory Operations	9,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
16018001/22020658	Celebration of Workers & Other Days		145,000.00	500,000.00	500,000.00	355,000.00+	350,000.00
16018001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00
16018001/22020801	Motor Vehicle Fuel Cost	211,600.00	280,000.00	500,000.00	500,000.00	220,000.00+	1,000,000.00

16018001/22020803	Plant/Generator fuel Cost						2,000,000.00
16018001/22021001	Entertainment & Hospitality	5,306,300.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
16018001/22021003	Publicity & Advertisements/Awareness	357,500.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	500,000.00
16018001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
16018001/22021063	Drugs & Substance Abuse Control		20,000.00	10,000,000.00	8,750,000.00	8,730,000.00+	5,000,000.00
16018001/22021064	Support to Correctional Centres			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
16018001/22021110	General Duties Matters						1,000,000.00
16018001/22021227	Boundary Matters			1,500,000.00	1,500,000.00	1,500,000.00+	
16018001/22040109	Grant to Communities/NGO's/Unions	130,000.00	120,000.00	1,000,000.00	1,000,000.00	880,000.00+	1,000,000.00
Total Overhead Cost		**26,356,411.00**	**19,437,785.00**	**88,500,000.00**	**78,250,000.00**	58,812,215.00+	**67,850,000.00**
Total Recurrent Exp		**34,783,865.31**	**31,321,069.75**	**97,300,000.00**	**97,300,000.00**	65,978,930.25+	**85,200,000.00**
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/21010101	Basic Salary	78,508,425.92		35,000,000.00	10,000,000.00	10,000,000.00+	32,550,000.00
12003001/21010114	Consolidated Salaries		160,292,544.39	170,000,000.00	185,000,000.00	24,707,455.61+	180,000,000.00
12003001/21020108	Housing/Rent Allowance	6,682,779.45	1,703,372.04	8,000,000.00	1,750,000.00	46,627.96+	
12003001/21020109	Transport Allowance	2,757,010.28		4,500,000.00	500,000.00	500,000.00+	
12003001/21020111	Meal Subsidy	2,018,784.15		3,100,000.00	1,850,000.00	1,850,000.00+	
12003001/21020110	Utility Allowance	8,894,777.79	6,532,213.39	3,100,000.00	14,100,000.00	7,567,786.61+	8,000,000.00
12003001/21020105	Entertainment Allowance	15,198,078.36					
12003001/21020112	Leave Allowance	7,677,206.45	3,260,897.90	8,200,000.00	12,700,000.00	9,439,102.10+	5,000,000.00
12003001/21020113	Domestic Staff Allowance	25,316,187.60	24,456,736.92	23,000,000.00	28,000,000.00	3,543,263.08+	30,000,000.00
12003001/21020102	Shift Allowance	139,635.65		480,000.00	480,000.00	480,000.00+	
12003001/21020115	Medical Allowance	693,071.25	92,185.08	1,200,000.00	1,200,000.00	1,107,814.92+	
12003001/21020116	Hazard Allowance	1,265,131.98		1,600,000.00	1,600,000.00	1,600,000.00+	
12003001/21020105	Legislative Aids	525,199.38					
12003001/21020106	Robe Allowance	625,055.04	625,055.04	1,700,000.00	700,000.00	74,944.96+	1,700,000.00
12003001/21020118	Other Allowances	8,438,728.32	63,522,564.15	55,000,000.00	65,000,000.00	1,477,435.85+	60,000,000.00
12003001/21020120	Legistilative Allowance	750,066.00	55,608,887.64	30,000,000.00	75,000,000.00	19,391,112.36+	
12003001/21020123	Newspaper Allowance	5,063,236.92					
12003001/21020124	Vehicle Maintenance Allowance	25,316,187.60					
12003001/21020117	Inducement Allowance	747,697.59		800,000.00	800,000.00	800,000.00+	
12003001/21020128	Research Allowance	562,549.44					
12003001/21020120	Legislative Allowance	21,120,738.72					63,000,000.00
12003001/21020142	Weighing Allowance Non Shifting Staff	255,388.92					
12003001/21020174	Furniture Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/21020175	Peculiar Allowance		26,372,928.86	30,000,000.00	30,000,000.00	3,627,071.14+	42,000,000.00
12003001/21030105	Severance Gratuity			10,000,000.00	1,000,000.00	1,000,000.00+	110,000,000.00
Total Personnel Cost		**212,555,936.81**	**342,467,385.41**	**390,680,000.00**	**430,680,000.00**	88,212,614.59+	**582,250,000.00**
12003001/22020101	Local Transport & Travel-Training	6,404,500.00		50,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00
12003001/22020102	Local Travel and Transport - Others	25,329,500.00	3,278,500.00	50,000,000.00	30,000,000.00	26,721,500.00+	50,000,000.00
12003001/22020103	International Transport and Travels - Training			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
12003001/22020104	International Transport & Travel-Others			50,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00
12003001/22020201	Electricity Charges	5,200.00	201,500.00	5,000,000.00	5,000,000.00	4,798,500.00+	5,000,000.00
12003001/22020203	Internet Access Charges						1,000,000.00
12003001/22020205	Water Rates	18,000.00	13,000.00	1,000,000.00	1,000,000.00	987,000.00+	1,000,000.00
12003001/22020101	Outfit/Robe Stipend	24,428,961.50		30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
12003001/22020213	Utilities/Services General	1,147,800.00	349,600.00	5,000,000.00	5,000,000.00	4,650,400.00+	5,000,000.00
12003001/22020219	Retreat General	50,285,000.00	36,809,500.00	50,000,000.00	50,000,000.00	13,190,500.00+	50,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
12003001/22020301	Office Stationeries/Computer Consumables	1,966,500.00	829,000.00	10,000,000.00	5,000,000.00	4,171,000.00+	10,000,000.00
12003001/22020305	Printing of Non Security Documents	3,312,500.00	294,000.00	5,500,000.00	5,500,000.00	5,206,000.00+	20,000,000.00
12003001/22020307	Drugs & Medical Supplies	360,000.00	450,000.00	5,000,000.00	5,000,000.00	4,550,000.00+	5,000,000.00
12003001/22020314	Printing/Publications General			20,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
12003001/22020312	Office Expenses	10,625,100.00	16,554,250.00	35,000,000.00	20,000,000.00	3,445,750.00+	40,000,000.00
12003001/22020319	Printing of Calender	7,105,000.00					
12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	756,900.00	1,205,600.00	5,000,000.00	5,000,000.00	3,794,400.00+	5,000,000.00
12003001/22020402	Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/22020403	Maintenance of Institutional Building		526,800.00	10,000,000.00	5,000,000.00	4,473,200.00+	10,000,000.00
12003001/22020405	Maintenance of Plants and Generators		470,500.00	1,000,000.00	1,000,000.00	529,500.00+	1,000,000.00
12003001/22020411	Maintenance of Communication Equipment's						2,000,000.00
12003001/22020414	Maintenance of Office/Residential Bildings	12,233,950.00	1,200,100.00	20,000,000.00	10,000,000.00	8,799,900.00+	20,000,000.00
12003001/22020501	Local Training	7,110,000.00	128,000.00	35,000,000.00	20,000,000.00	19,872,000.00+	50,000,000.00
12003001/22020502	International Training			60,000,000.00	36,500,000.00	36,500,000.00+	50,000,000.00
12003001/22020511	Conferences and Forums General	14,411,000.00	20,000.00	20,000,000.00	10,000,000.00	9,980,000.00+	20,000,000.00
12003001/22020512	Seminars/Workshops/Inductions	767,500.00	23,409,461.50	30,000,000.00	23,500,000.00	90,538.50+	50,000,000.00
12003001/22020601	Security Services	3,278,500.00	3,863,000.00	5,000,000.00	5,000,000.00	1,137,000.00+	10,000,000.00
12003001/22020603	Residential Rent	32,504,807.50	32,504,808.36	45,000,000.00	45,000,000.00	12,495,191.64+	45,000,000.00
12003001/22020614	Other Services General	5,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
12003001/22020710	Consultancy Services	700,000.00	4,268,736.00	10,000,000.00	10,000,000.00	5,731,264.00+	40,000,000.00
12003001/22020801	Motor Vehicle Fuel Cost	2,518,000.00	1,950,000.00	5,000,000.00	5,000,000.00	3,050,000.00+	5,000,000.00
12003001/22020803	Plant/Generator fuel Cost						10,000,000.00
12003001/22021001	Entertainment & Hospitality	44,937,550.00	5,947,650.00	60,000,000.00	60,000,000.00	54,052,350.00+	80,000,000.00
12003001/22021003	Publicity & Advertisements/Awareness	2,811,000.00	568,000.00	10,000,000.00	10,000,000.00	9,432,000.00+	10,000,000.00
12003001/22021004	Medical Expenses			40,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00
12003001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
12003001/22021108	Principal Officers Up-Keep	57,600,000.00	72,000,000.00	50,000,000.00	73,000,000.00	1,000,000.00+	75,000,000.00
12003001/22021109	Constituency allowance	8,126,201.88	8,126,200.83	10,000,000.00	10,000,000.00	1,873,799.17+	15,000,000.00
12003001/22021110	Committee Works General	529,034,000.00	795,781,000.00	800,000,000.00	800,000,000.00	4,219,000.00+	860,000,000.00
12003001/22021112	Recess Allowance	3,250,480.75	3,250,480.75	5,000,000.00	5,000,000.00	1,749,519.25+	7,000,000.00
12003001/22021113	Press And Goodwill Messages	4,250,000.00	45,000,000.00	20,000,000.00	45,000,000.00		
12003001/22021115	CPA activities			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
12003001/22021204	Children and Youth Parliament	1,400,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12003001/22030114	Legal Fees	520,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
12003001/22040109	Grant to Communities/NGO's			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
Total Overhead Cost		**862,697,951.63**	**1,058,999,687.44**	**1,662,500,000.00**	**1,522,500,000.00**	463,500,312.56+	**1,923,000,000.00**
Total Recurrent Exp		**1,075,253,888.44**	**1,401,467,072.85**	**2,053,180,000.00**	**1,953,180,000.00**	551,712,927.15+	**2,505,250,000.00**
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
12004001/21010101	Basic Salary	16,841,263.50		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/21010113	CRFC State Assembly Service Commission		36,957,734.70	39,000,000.00	40,000,000.00	3,042,265.30+	45,000,000.00
12004001/21010114	Consolidated Salaries	39,742,613.14	66,651,478.65	100,000,000.00	68,000,000.00	1,348,521.35+	100,000,000.00
12004001/21020108	Housing/Rent Allowance	1,525,634.16		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
12004001/21020109	Transport Allowance	1,108,279.80		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12004001/21020111	Meal Subsidy	809,529.12		3,300,000.00	3,300,000.00	3,300,000.00+	3,300,000.00
12004001/21020110	Utility Allowance	809,529.12		3,800,000.00	3,800,000.00	3,800,000.00+	3,800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
12004001/21020105	Legislative Aids			40,000,000.00	35,000,000.00	35,000,000.00+	60,000,000.00
12004001/21020112	Leave Allowance	1,684,127.34		3,800,000.00	3,800,000.00	3,800,000.00+	3,800,000.00
12004001/21020113	Domestic Staff Allowance			8,000,000.00	7,000,000.00	7,000,000.00+	8,000,000.00
12004001/21020102	Shift Allowance	100,952.10		500,000.00	500,000.00	500,000.00+	500,000.00
12004001/21020154	Robe Allowance	9,738,000.00		15,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
12004001/21020118	Other Allowances			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12004001/21020120	Legislative Allowance	3,902,756.40	23,328,050.78	5,000,000.00	30,000,000.00	6,671,949.22+	30,000,000.00
12003001/21020175	Peculiar Allowance		13,216,914.23	15,000,000.00	15,000,000.00	1,783,085.77+	20,000,000.00
Total Personnel Cost		**76,262,684.68**	**140,154,178.36**	**250,400,000.00**	**224,400,000.00**	84,245,821.64+	**306,400,000.00**
12004001/22020101	Local Travel and Transport - Training	2,300,000.00		10,000,000.00	4,000,000.00	4,000,000.00+	25,000,000.00
12004001/22020102	Local Travel and Transport - Others	3,240,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
12004001/22020203	Internet Access Charges		2,700.00	5,000,000.00	2,000,000.00	1,997,300.00+	10,000,000.00
12004001/22020209	Utility Services	3,600.00		2,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12004001/22020301	Office Stationaries/Computer Consumables	92,050.00	887,250.00	2,000,000.00	2,000,000.00	1,112,750.00+	10,000,000.00
12004001/22020305	Printing of Non Security Documents		20,500.00	1,000,000.00	1,000,000.00	979,500.00+	10,000,000.00
12004001/22020312	General Office Expenses	3,490,623.75	2,172,000.00	10,000,000.00	5,000,000.00	2,828,000.00+	15,000,000.00
12004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,990,000.00	1,291,100.00	1,000,000.00	2,000,000.00	708,900.00+	5,000,000.00
12004001/22020402	Maintenance of office Funiture	69,500.00	473,300.00	1,000,000.00	1,000,000.00	526,700.00+	5,000,000.00
12004001/22020404	Maintenance of ofice/ IT Equipments	28,550.00	628,450.00	2,000,000.00	2,000,000.00	1,371,550.00+	5,000,000.00
12004001/22020405	Maintenance of Plants and Generators	339,800.00	1,570,200.00	2,000,000.00	2,000,000.00	429,800.00+	5,000,000.00
12004001/22020501	Local Training	3,890,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
12004001/22020502	International Training			10,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
12004001/22020511	Conference and Forums General			5,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
12004001/22020512	Seminars/Workshops/Inductions			5,000,000.00	3,000,000.00	3,000,000.00+	50,000,000.00
12004001/22020602	Office Rent			3,000,000.00	500,000.00	500,000.00+	5,000,000.00
12004001/22020614	Other Services General	135,000.00	886,300.00	2,000,000.00	2,000,000.00	1,113,700.00+	5,000,000.00
12004001/22020615	Press and Goodwill			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/22020657	Committee Works General		1,920,000.00	10,000,000.00	5,000,000.00	3,080,000.00+	15,000,000.00
12004001/22020709	Consultancy Services			2,000,000.00	500,000.00	500,000.00+	10,000,000.00
12004001/22020801	Motor Vehicle Fuel Cost						8,000,000.00
12004001/22020803	Plant and Generator Fuel Cost						17,000,000.00
12004001/22021001	Entertainment & Hospitality	1,543,550.00	1,946,700.00	5,000,000.00	3,500,000.00	1,553,300.00+	15,000,000.00
12004001/22021003	Publicity & Advertisements/Awareness	25,000.00		1,500,000.00	500,000.00	500,000.00+	5,000,000.00
12004001/22021004	Medical Expenses						35,000,000.00
12004001/22021027	Board Allowance			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
12004001/22021047	Inter-Governmental Relations & Conflict Management			1,000,000.00	500,000.00	500,000.00+	5,000,000.00
12004001/22040109	Grant to Communities/NGO's/Unions		200,000.00	500,000.00	500,000.00	300,000.00+	5,000,000.00
Total Overhead Cost		**17,147,673.75**	**11,998,500.00**	**123,000,000.00**	**54,000,000.00**	42,001,500.00+	**402,000,000.00**
Total Recurrent Exp		**93,410,358.43**	**152,152,678.36**	**373,400,000.00**	**278,400,000.00**	126,247,321.64+	**708,400,000.00**
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/21010101	Basic Salary	68,644,685.38	66,377,164.51	78,000,000.00	67,000,000.00	622,835.49+	67,000,000.00
23001001/21020101	Housing/Rent Allowance	6,898,651.44	6,690,592.08	7,600,000.00	7,600,000.00	909,407.92+	7,500,000.00
23001001/21020102	Transport Allowance	4,257,461.58	4,089,398.52	4,600,000.00	4,600,000.00	510,601.48+	4,300,000.00
23001001/21020103	Meal Subsidy	3,014,050.91	2,887,576.92	2,600,000.00	2,900,000.00	12,423.08+	3,200,000.00
23001001/21020104	Utility Allowance	3,014,050.91	2,887,576.92	2,600,000.00	2,900,000.00	12,423.08+	3,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
23001001/21020105	Entertainment Allowance	24,169.60					
23001001/21020202	Leave Allowance	6,864,468.33	6,637,716.09	6,000,000.00	6,640,000.00	2,283.91+	6,700,000.00
23001001/21020107	Domestic and Staff Allowance			1,550,000.00			900,000.00
23001001/21020108	Shift Allowance	208,608.72	163,783.16	250,000.00	250,000.00	86,216.84+	250,000.00
23001001/21020115	Domestic and Staff Allowance (Directors)	1,025,475.26	921,423.68		1,550,000.00	628,576.32+	
23001001/21020118	Other Allowances		10,562,347.61	13,500,000.00	11,500,000.00	937,652.39+	
23001001/21020125	Contract Addition	32,467.20					
23001001/21020142	Weighing Allowance Non Shifting Staff	11,792,137.29					
23001001/21020145	Weighing & Shifting Allowance RATTAWU Workers	1,004,035.92					
Total Personnel Cost		**106,780,262.54**	**101,217,579.49**	**116,700,000.00**	**104,940,000.00**	3,722,420.51+	**93,050,000.00**
23001001/22020101	Local Transport & Travel-Training	809,000.00	468,000.00	1,500,000.00	500,000.00	32,000.00+	500,000.00
23001001/22020102	Local Transport & Travel-Others	196,160.00	138,880.00	1,000,000.00	500,000.00	361,120.00+	500,000.00
23001001/22020209	Utilitie Services			800,000.00	300,000.00	300,000.00+	800,000.00
23001001/22020301	Office Stationaries/Computer Consumables	1,187,360.00	1,200,300.00	2,000,000.00	2,000,000.00	799,700.00+	2,500,000.00
23001001/22020303	Newspapers	573,100.00	625,200.00	1,000,000.00	1,000,000.00	374,800.00+	1,000,000.00
23001001/22020304	Magazines & Periodicals			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
23001001/22020305	Printing of Non security Documents	250,000.00	160,000.00	600,000.00	200,000.00	40,000.00+	1,000,000.00
23001001/22020312	Printing/Publications General	7,239,000.00	6,205,000.00	15,000,000.00	7,000,000.00	795,000.00+	10,000,000.00
23001001/22020313	Accessories/Materials/Supplies General	266,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
23001001/22020314	Office Expenses	759,980.10	2,367,560.00	3,500,000.00	2,500,000.00	132,440.00+	1,000,000.00
23001001/22020320	Advocacy Visit/Sensitization	530,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,282,800.00	1,140,500.00	2,000,000.00	2,000,000.00	859,500.00+	3,000,000.00
23001001/22020402	Maintenance of Office Furniture		28,500.00	500,000.00	500,000.00	471,500.00+	500,000.00
23001001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	1,500,000.00
23001001/22020411	Maintenance of Communication Equipment's						1,000,000.00
23001001/22020414	Other Maintenance Services	344,100.00	184,500.00	1,000,000.00	1,000,000.00	815,500.00+	1,000,000.00
23001001/22020440	Maintenance of Cultural Artifacts						1,000,000.00
23001001/22020501	Local Training			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
23001001/22020614	Other Services General	638,860.00	867,500.00	1,000,000.00	1,000,000.00	132,500.00+	2,000,000.00
23001001/22020630	Disease Control Programmes			200,000.00	200,000.00	200,000.00+	200,000.00
23001001/22020643	Press and Goodwill			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			5,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/22020709	Planning and Research			500,000.00	500,000.00	500,000.00+	500,000.00
23001001/22020710	Consultancy Services						3,000,000.00
23001001/22020801	Motor Vehicle Fuel Cost	952,640.00	1,245,960.00	1,500,000.00	1,500,000.00	254,040.00+	2,000,000.00
23001001/22020803	Plant/Generator fuel Cost	253,000.00	467,100.00	700,000.00	700,000.00	232,900.00+	7,000,000.00
23001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
23001001/22021003	Publicity & Advertisements/Awareness	18,847,000.00	155,440,873.05	5,000,000.00	155,441,000.00	126.95+	800,000,000.00
23001001/22021008	Subscription to Professional Bodies	100,000.00		10,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
23001001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
23001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23001001/22021056	Nutrition Intervention Activities			3,000,000.00	500,000.00	500,000.00+	1,000,000.00
23001001/22021176	Jingles/Documentaries			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
23001001/22021178	Film Production			300,000.00	300,000.00	300,000.00+	300,000.00
23001001/22021189	Festivals of Arts/Crafts/Culture Others	7,000,000.00	11,171,000.00	2,000,000.00	11,200,000.00	29,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
23001001/22021224	Celebration of Workers & Other Days			500,000.00	500,000.00	500,000.00+	5,000,000.00
23001001/22040109	Grant to Communities/NGO's	50,000.00	50,000.00	1,500,000.00	500,000.00	450,000.00+	1,000,000.00
Total Overhead Cost		**47,279,000.10**	**187,760,873.05**	**81,600,000.00**	**229,041,000.00**	41,280,126.95+	**877,300,000.00**
Total Recurrent Exp		**154,059,262.64**	**288,978,452.54**	**198,300,000.00**	**333,981,000.00**	45,002,547.46+	**970,350,000.00**
23004001 - GOMBE MEDIA CORPORATION							
23004001/21010101	Basic Salary	93,844,461.95	89,616,595.85	102,000,000.00	90,000,000.00	383,404.15+	102,000,000.00
23004001/21020101	Housing/Rent Allowance	11,131,193.41	10,755,630.89	8,500,000.00	10,760,000.00	4,369.11+	11,000,000.00
23004001/21020102	Transport Allowance	5,402,995.29	5,146,479.44	17,000,000.00	10,000,000.00	4,853,520.56+	7,000,000.00
23004001/21020103	Meal Subsidy	3,663,139.86	3,486,343.32	3,200,000.00	3,500,000.00	13,656.68+	3,200,000.00
23004001/21020104	Utility Allowance	3,663,139.86	3,486,343.32	3,200,000.00	3,500,000.00	13,656.68+	3,200,000.00
23004001/21020105	Entertainment Allowance	30,401.28					
23004001/21020106	Leave Allowance	9,384,446.43	8,961,661.13	10,400,000.00	10,400,000.00	1,438,338.87+	10,200,000.00
23004001/21020107	Domestic and Staff Allowance			2,000,000.00			2,000,000.00
23004001/21020108	Shift Allowance	8,388,341.56	8,261,420.05	6,500,000.00	13,500,000.00	5,238,579.95+	12,000,000.00
23004001/21020115	Domestic and Staff Allowance (Directors)	1,533,327.30	1,669,309.04		2,000,000.00	330,690.96+	
23004001/21020118	Other Allowance		24,094,868.81	28,000,000.00	26,000,000.00	1,905,131.19+	25,000,000.00
23004001/21020142	Weighing Allowance Non Shifting Staff	1,185,379.91					
23004001/21020145	Weighing & Shifting Allowance (RATTAWU Workers)	23,485,545.71					
Total Personnel Cost		**161,712,372.56**	**155,478,651.85**	**180,800,000.00**	**169,660,000.00**	14,181,348.15+	**175,600,000.00**
23004001/22020101	Local Transport & Travel-Training						2,000,000.00
23004001/22020102	Local Travel and Transport - Others	3,018,650.00	1,988,500.00	4,000,000.00	2,515,000.00	526,500.00+	2,500,000.00
23004001/22020301	Office Stationeries/Computer Consumables	1,877,750.00	2,136,300.00	1,500,000.00	2,800,000.00	663,700.00+	2,700,000.00
23004001/22020303	Newspapers	43,050.00		200,000.00	200,000.00	200,000.00+	400,000.00
23004001/22020305	Printing of Non Security Documents	233,728.74	574,900.00	500,000.00	575,000.00	100.00+	1,000,000.00
23004001/22020314	Office Expenses	5,121,519.42	13,280,862.00	7,000,000.00	13,300,000.00	19,138.00+	10,000,000.00
23004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	773,000.00	338,100.00	1,000,000.00	1,000,000.00	661,900.00+	2,000,000.00
23004001/22020402	Maintenance of Office Furniture	804,650.00	1,353,900.00	1,500,000.00	1,500,000.00	146,100.00+	2,500,000.00
23004001/22020404	Maintenance of Office IT Equipment	1,161,000.00	2,433,000.00	1,500,000.00	2,500,000.00	67,000.00+	3,000,000.00
23004001/22020405	Maintenance of Plants/Generators	1,609,500.00	118,700.00	2,500,000.00	1,500,000.00	1,381,300.00+	1,500,000.00
23004001/22020406	Other Maintenance Services	1,568,300.00	2,201,300.00	2,500,000.00	2,500,000.00	298,700.00+	2,500,000.00
23004001/22020501	Local Training	718,700.00	343,000.00	3,000,000.00	900,000.00	557,000.00+	1,500,000.00
23004001/22020601	Security Service	394,200.00	83,400.00	1,000,000.00	1,000,000.00	916,600.00+	1,000,000.00
23004001/22020614	Other Services General	2,693,000.00	9,245,550.00	3,000,000.00	10,000,000.00	754,450.00+	5,000,000.00
23004001/22020660	Jingles/Documentaries		2,133,550.00	2,500,000.00	2,500,000.00	366,450.00+	2,500,000.00
23004001/22020713	Special Services	241,100.00					
23004001/22020801	Motor Vehicle Fuel Cost	2,245,500.00	778,538.00	1,500,000.00	1,500,000.00	721,462.00+	2,500,000.00
23004001/22020803	Plant/Generator Fuel Cost	5,194,700.00	7,613,000.00	6,000,000.00	7,650,000.00	37,000.00+	10,000,000.00
23004001/22021006	Postage & Curier Services	126,500.00	51,000.00	200,000.00	200,000.00	149,000.00+	200,000.00
23004001/22021008	Subscription to Professional Bodies	225,000.00	113,000.00	300,000.00	300,000.00	187,000.00+	500,000.00
23004001/22021028	Board Allowance	12,233,333.20	13,399,999.68	15,000,000.00	13,400,000.00	0.32+	15,000,000.00
23004001/22021176	Jingles & Production of documentary	2,015,030.00					
23004001/22021178	Annual Film Production	405,500.00	241,400.00	800,000.00	800,000.00	558,600.00+	1,000,000.00
Total Overhead Cost		**42,703,711.36**	**58,427,999.68**	**55,500,000.00**	**66,640,000.00**	8,212,000.32+	**69,300,000.00**
Total Recurrent Exp		**204,416,083.92**	**213,906,651.53**	**236,300,000.00**	**236,300,000.00**	22,393,348.47+	**244,900,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY							
23055001/21010101	Basic Salary	3,100,339.35	2,737,119.66	3,500,000.00	3,500,000.00	762,880.34+	3,500,000.00
23055001/21020101	Housing/Rent Allowance	265,098.05	235,199.76	400,000.00	400,000.00	164,800.24+	400,000.00
23055001/21020102	Transport Allowance	191,410.78	167,934.90	300,000.00	300,000.00	132,065.10+	300,000.00
23055001/21020103	Meal Subsidy	143,232.81	125,261.01	250,000.00	250,000.00	124,738.99+	250,000.00
23055001/21020104	Utility Allowance	143,232.81	125,261.01	250,000.00	250,000.00	124,738.99+	250,000.00
23055001/21020106	Leave Allowance	310,033.95	273,711.90	500,000.00	500,000.00	226,288.10+	500,000.00
23055001/21020108	Shift Allowance	25,225.68	25,225.68	30,000.00	30,000.00	4,774.32+	300,000.00
Total Personnel Cost		**4,178,573.43**	**3,689,713.92**	**5,230,000.00**	**5,230,000.00**	1,540,286.08+	**5,500,000.00**
23055001/22020102	Local Transport & Travel-Others	179,000.00	161,000.00	1,000,000.00	1,000,000.00	839,000.00+	1,000,000.00
23055001/22020301	Office Stationeries/Computer Consumables	187,000.00	163,000.00	600,000.00	600,000.00	437,000.00+	600,000.00
23055001/22020314	Office Expenses	98,000.00	143,500.00	500,000.00	500,000.00	356,500.00+	450,000.00
23055001/22020403	Maintenance of Office Building/Residential Qrts.	15,000.00					
23055001/22020405	Maintenance of Plants/Generators			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23055001/22020406	Other Maintenance Services	131,000.00	130,000.00	500,000.00	500,000.00	370,000.00+	500,000.00
23055001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00
23055001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00
23055001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00
23055001/22021028	Board Members Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
Total Overhead Cost		**610,000.00**	**597,500.00**	**8,600,000.00**	**8,600,000.00**	8,002,500.00+	**8,350,000.00**
Total Recurrent Exp		**4,788,573.43**	**4,287,213.92**	**13,830,000.00**	**13,830,000.00**	9,542,786.08+	**13,850,000.00**
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/21010101	Basic Salary	184,329,054.86	187,820,114.44	246,000,000.00	246,000,000.00	58,179,885.56+	300,000,000.00
25001001/21020101	Housing/Rent Allowance	35,899,054.67	36,182,375.24	55,000,000.00	38,900,000.00	2,717,624.76+	65,000,000.00
25001001/21020102	Transport Allowance	9,166,064.75	9,441,015.24	15,000,000.00	10,000,000.00	558,984.76+	18,000,000.00
25001001/21020103	Meal Subsidy	6,200,446.32	6,248,020.98	7,200,000.00	7,200,000.00	951,979.02+	8,000,000.00
25001001/21020104	Utility Allowance	12,477,130.88	12,029,017.30	25,000,000.00	12,100,000.00	70,982.70+	25,000,000.00
25001001/21020105	Entertainment Allowance	9,594,721.54					
25001001/21020106	Leave Allowance	18,432,906.44	18,461,270.20	24,600,000.00	20,000,000.00	1,538,729.80+	30,000,000.00
25001001/21020107	Domestic and Staff Allowance	15,766,232.88	25,456,962.86	24,000,000.00	29,000,000.00	3,543,037.14+	26,000,000.00
25001001/21020108	Shift Allowance	187,958.36	146,403.88	500,000.00	500,000.00	353,596.12+	500,000.00
25001001/21020110	Medical Allowance	1,458,461.55	1,643,567.79	5,200,000.00	5,200,000.00	3,556,432.21+	7,000,000.00
25001001/21020111	Hazard Allowance	2,916,923.10	1,848,494.52	7,400,000.00	7,400,000.00	5,551,505.48+	7,400,000.00
25001001/21020115	Domestic Staff Allowance (Directors)	8,590,611.88					
25001001/21020118	Other Allowances		48,196,791.40	70,000,000.00	51,000,000.00	2,803,208.60+	70,000,000.00
25001001/21020118	Robe Allowance	1,823,077.20	833,406.72	7,000,000.00	7,000,000.00	6,166,593.28+	8,500,000.00
25001001/21020119	Personal Assistant	5,255,410.92					
25001001/21020120	Journal Allowance	2,018,692.50					
25001001/21020122	Furniture Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
25001001/21020123	Newspaper Allowance	3,153,253.50					
25001001/21020124	Vehicle Maintenance Allowance	15,789,764.54					
25001001/21020126	Inducement Allowance	1,728,539.48		8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00
25001001/21020128	Research Allowance	1,640,769.20					
25001001/21020136	Fixed Allowance	55,992.00					
Total Personnel Cost		**336,485,066.57**	**348,307,440.57**	**499,900,000.00**	**443,300,000.00**	94,992,559.43+	**578,400,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
25001001/22020102	Local Travel and Transport - Others	1,527,760.00	155,000.00	3,000,000.00	3,000,000.00	2,845,000.00+	3,000,000.00
25001001/22020301	Office Stationaries/Computer Consumables	2,277,290.00	826,600.00	1,000,000.00	1,000,000.00	173,400.00+	5,000,000.00
25001001/22020303	Newspapers	728,000.00	420,000.00	1,000,000.00	1,000,000.00	580,000.00+	1,000,000.00
25001001/22020312	General Office Expenses				6,000,000.00	6,000,000.00+	3,000,000.00
25001001/22020313	Accessories/Materials/Supplies General		72,200.00	1,000,000.00	1,000,000.00	927,800.00+	3,000,000.00
25001001/22020314	Printing/Publication General	3,668,820.00	1,813,610.00	3,000,000.00	2,000,000.00	186,390.00+	
25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,280,510.00	1,016,500.00	3,000,000.00	3,000,000.00	1,983,500.00+	10,000,000.00
25001001/22020403	Maintenance of Institutional Building	1,827,650.00	2,615,000.00	5,000,000.00	3,500,000.00	885,000.00+	5,000,000.00
25001001/22020404	Maintenance of Office / IT Equipments	740,900.00		3,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
25001001/22020405	Maintenance of Plants and Generators	3,789,040.00	3,994,590.00	4,000,000.00	4,000,000.00	5,410.00+	15,000,000.00
25001001/22020501	Local Training	1,300,000.00	9,738,600.00	5,000,000.00	15,000,000.00	5,261,400.00+	20,000,000.00
25001001/22020614	Other Services General	2,972,850.00	1,805,200.00	3,000,000.00	2,000,000.00	194,800.00+	3,000,000.00
25001001/22020619	Gombe State Management Information System	390,000.00					
25001001/22020656	House/Guest/Office upkeep	2,990,000.00	3,980,000.00	4,000,000.00	5,500,000.00	1,520,000.00+	6,000,000.00
25001001/22020710	Consultancy Services						25,000,000.00
25001001/22020714	Technical Committee			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
25001001/22020801	Motor Vehicle Fuel Cost						15,000,000.00
25001001/22020803	Plant/Generator fuel Cost						15,000,000.00
25001001/22021001	Entertainment & Hospitality	4,867,180.00	12,542,700.00	7,000,000.00	19,000,000.00	6,457,300.00+	20,000,000.00
25001001/22021003	Publicity & Advertisements/Awareness	1,027,000.00	170,000.00	3,000,000.00	1,500,000.00	1,330,000.00+	2,000,000.00
25001001/22021004	Medical Expenses			2,000,000.00			600,000.00
25001001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
25001001/22021110	Committee Works General		5,345,000.00	5,000,000.00	11,000,000.00	5,655,000.00+	20,000,000.00
25001001/22040109	Grant to Communities/NGO's		350,000.00	3,000,000.00	2,500,000.00	2,150,000.00+	1,000,000.00
Total Overhead Cost		**30,387,000.00**	**44,845,000.00**	**57,000,000.00**	**83,000,000.00**	38,155,000.00+	**177,600,000.00**
Total Recurrent Exp		**366,872,066.57**	**393,152,440.57**	**556,900,000.00**	**526,300,000.00**	133,147,559.43+	**756,000,000.00**
25005007 - SERVICE WELFARE DEPARTMENT							
25005007/22010101	Basic Salary			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020101	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020102	Transport Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	50,000.00
25005007/22020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	50,000.00
25005007/22020106	Leave Allowance			200,000.00	200,000.00	200,000.00+	20,000.00
25005007/22020118	Other Allowances			200,000.00	200,000.00	200,000.00+	200,000.00
Total Personnel Cost				**1,200,000.00**	**1,200,000.00**	1,200,000.00+	**720,000.00**
25005007/22020101	Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020102	Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	300,000.00
25005007/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00+	50,000.00
25005007/22020209	Utilitie Services			100,000.00	100,000.00	100,000.00+	50,000.00
25005007/22020301	Office Stationeries/Computer Consumables			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	50,000.00
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			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020314	Printing/Publications General			200,000.00	200,000.00	200,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
25005007/22020314	Office Expenses			500,000.00	500,000.00	500,000.00+	300,000.00
25005007/22020401	Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100,000.00
25005007/22020404	Maintenance of ofice/ IT Equipments			500,000.00	500,000.00	500,000.00+	100,000.00
25005007/22020405	Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
25005007/22020411	Maintenance of Communication Equipment				200,000.00	200,000.00+	100,000.00
25005007/22020414	Maintenance of computers/internet expansion			200,000.00			
25005007/22020501	Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020605	Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020801	Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22021001	Entertainment & Hospitality			100,000.00	100,000.00	100,000.00+	200,000.00
25005007/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	250,000.00
25005007/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	50,000.00
25005007/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	50,000.00
25005007/22021016	Monitoring & Evaluation			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22021028	Board Allowance			200,000.00	200,000.00	200,000.00+	250,000.00
25005007/22021301	Seminars and Workshops			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost				**6,300,000.00**	**6,300,000.00**	6,300,000.00+	**3,850,000.00**
Total Recurrent Exp				**7,500,000.00**	**7,500,000.00**	7,500,000.00+	**4,570,000.00**
40001001 - OFFICE OF THE STATE AUDITOR GENERAL							
40001001/21010101	Basic Salary	109,974,144.09	111,932,865.20	121,500,000.00	113,500,000.00	1,567,134.80+	115,000,000.00
40001001/21010103	Consolidated Revenue Fund Charges - Salaries	5,625,495.00	5,625,495.00	6,000,000.00	6,000,000.00	374,505.00+	6,000,000.00
40001001/21020101	Housing/Rent Allowance	12,006,237.31	12,547,183.67	13,300,000.00	13,300,000.00	752,816.33+	13,000,000.00
40001001/21020102	Transport Allowance	6,734,886.52	6,753,569.75	7,500,000.00	7,500,000.00	746,430.25+	7,500,000.00
40001001/21020103	Meal Subsidy	4,673,649.35	4,661,227.64	5,200,000.00	5,200,000.00	538,772.36+	5,500,000.00
40001001/21020104	Utility Allowance	4,673,649.35	4,674,855.80	5,200,000.00	5,200,000.00	525,144.20+	5,500,000.00
40001001/21020105	Entertainment Allowance	2,853.76					
40001001/21020106	Leave Allowance	10,997,414.46	11,193,286.44	12,200,000.00	12,200,000.00	1,006,713.56+	11,500,000.00
40001001/21020107	Domestic and Staff Allowance			400,000.00			
40001001/21020108	Shift Allowance	19,185.96	19,947.21	100,000.00	100,000.00	80,052.79+	100,000.00
40001001/21020111	Hazard Allowance	5,854.48		50,000.00	50,000.00	50,000.00+	50,000.00
40001001/21020115	Domestic Staff Allowance - Directors	252,031.98	715,418.16		1,400,000.00	684,581.84+	800,000.00
40001001/21020118	Other Allowances		949,606.25	500,000.00	950,000.00	393.75+	500,000.00
40001001/21020126	Inducement Allowance			1,400,000.00	1,400,000.00	1,400,000.00+	1,500,000.00
40001001/21020129	Legislative Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
40001001/21020137	Audit Inducement Allowance	819,726.93					
40001001/21020159	Stress & Strain Inducement Allowance	70,253.64					
40001001/21020160	CSC Inducement Allowance	120,793.66					
Total Personnel Cost		**155,976,176.49**	**159,073,455.12**	**173,600,000.00**	**167,050,000.00**	7,976,544.88+	**167,200,000.00**
40001001/22020102	Local Transport & Travel-Others	7,022,000.00	8,000,000.00	8,000,000.00	8,000,000.00		10,000,000.00
40001001/22020209	Utilities Services	90,000.00	652,800.00	200,000.00	700,000.00	47,200.00+	500,000.00
40001001/22020301	Office Stationeries/Computer Consumables	1,966,450.00	1,192,500.00	2,000,000.00	1,550,000.00	357,500.00+	2,000,000.00
40001001/22020305	Printing of Non security Documents	1,485,000.00	1,500,000.00	1,500,000.00	1,500,000.00		1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
40001001/22020314	Office Expenses	10,789,000.00	8,744,400.00	9,000,000.00	9,000,000.00	255,600.00+	9,000,000.00
40001001/22020324	Printing of AG's Annual Report	20,000,000.00		30,000,000.00			
40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,480,134.50	2,493,000.00	2,500,000.00	2,500,000.00	7,000.00+	2,000,000.00
40001001/22020402	Maintenance of Office Furniture	316,000.00	2,000,000.00	2,000,000.00	2,000,000.00		1,500,000.00
40001001/22020404	Maintenance of Office IT Equipment	1,000,000.00	2,970,000.00	3,000,000.00	3,000,000.00	30,000.00+	1,500,000.00
40001001/22020405	Maintenance of Plants/Generators	300,000.00	401,780.69	1,800,000.00	1,800,000.00	1,398,219.31+	1,500,000.00
40001001/22020501	Local Training	4,735,000.00	1,827,000.00	2,000,000.00	2,000,000.00	173,000.00+	2,500,000.00
40001001/22020614	Otther Services General	2,893,500.00	4,917,652.00	5,000,000.00	5,000,000.00	82,348.00+	5,000,000.00
40001001/22020630	Disease Control Programmes			1,800,000.00	1,800,000.00	1,800,000.00+	500,000.00
40001001/22020637	Audit Fees and Expenses	199,000,000.00	178,108,000.00	220,000,000.00	220,000,000.00	41,892,000.00+	250,000,000.00
40001001/22020669	Publication of AG's Annual Report	8,560,400.00	28,770,000.00		30,000,000.00	1,230,000.00+	35,000,000.00
40001001/22020709	Planning and Research	1,602,000.00	2,500,000.00	2,500,000.00	2,500,000.00		1,000,000.00
40001001/22020728	SFTAS Compliance	2,915,000.00	4,816,000.00	10,000,000.00	5,000,000.00	184,000.00+	5,000,000.00
40001001/22020801	Motor Vehicle Fuel Cost	877,819.28	648,000.00	3,000,000.00	3,000,000.00	2,352,000.00+	2,000,000.00
40001001/22020803	Plant/Generator Fuel Cost	405,600.00	510,500.00	3,000,000.00	2,000,000.00	1,489,500.00+	2,500,000.00
40001001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100,000.00
40001001/22021016	Monitoring & Evaluation	2,000,000.00	9,818,000.00	10,000,000.00	10,000,000.00	182,000.00+	10,000,000.00
40001001/22021023	National council	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00
40001001/22021073	Preparation of Final Account	6,979,500.00	9,992,000.00	10,000,000.00	10,000,000.00	8,000.00+	15,000,000.00
Total Overhead Cost		**277,417,403.78**	**272,861,632.69**	**330,400,000.00**	**324,450,000.00**	51,588,367.31+	**361,100,000.00**
Total Recurrent Exp		**433,393,580.27**	**431,935,087.81**	**504,000,000.00**	**491,500,000.00**	59,564,912.19+	**528,300,000.00**
47001001 - CIVIL SERVICE COMMISSION (CSC)							
47001001/21010101	Basic Salary	25,765,557.94	25,549,595.11	28,000,000.00	28,000,000.00	2,450,404.89+	28,000,000.00
47001001/21010103	Consolidated Revenue Fund Charges - Salaries	28,519,492.20	28,519,492.20	29,000,000.00	29,000,000.00	480,507.80+	29,000,000.00
47001001/21020101	Housing/Rent Allowance	2,078,649.10	2,057,186.78	2,500,000.00	2,500,000.00	442,813.22+	2,500,000.00
47001001/21020102	Transport Allowance	1,703,505.53	1,672,773.34	2,500,000.00	2,500,000.00	827,226.66+	2,500,000.00
47001001/21020103	Meal Subsidy	1,300,340.42	1,266,604.43	1,500,000.00	1,500,000.00	233,395.57+	1,500,000.00
47001001/21020104	Utility Allowance	1,300,340.42	1,266,604.43	1,500,000.00	1,500,000.00	233,395.57+	1,500,000.00
47001001/21020105	Entertainment Allowance		4,076.80		0.00	4,076.80-	
47001001/21020106	Leave Allowance	2,576,555.82	2,527,424.35	3,500,000.00	3,500,000.00	972,575.65+	3,500,000.00
47001001/21020108	Shift Allowance	326,437.92	381,483.46	500,000.00	500,000.00	118,516.54+	500,000.00
47001001/21020126	C.S.C Inducement Allowance	7,409,299.21	8,440,150.06	4,500,000.00	8,500,000.00	59,849.94+	4,500,000.00
Total Personnel Cost		**70,980,178.56**	**71,677,237.36**	**73,500,000.00**	**77,500,000.00**	5,822,762.64+	**73,500,000.00**
47001001/22020102	Local Transport & Travel-Others		20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	3,500,000.00
47001001/22020209	Utilities Services				700,000.00	700,000.00+	3,000,000.00
47001001/22020301	Office Stationeries/Computer Consumables	1,255,600.00	1,430,650.00	1,500,000.00	1,500,000.00	69,350.00+	1,500,000.00
47001001/22020305	Printing of Non security Documents	708,750.00	368,900.00	4,000,000.00	1,000,000.00	631,100.00+	4,000,000.00
47001001/22020314	Printing/Publications General			4,500,000.00	1,500,000.00	1,500,000.00+	4,500,000.00
47001001/22020314	Office Expenses	6,745,700.00	2,606,950.00	5,000,000.00	4,550,000.00	1,943,050.00+	5,000,000.00
47001001/22020331	Printing of Security Documents		190,000.00	4,000,000.00	1,000,000.00	810,000.00+	4,000,000.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,782,950.00	2,828,000.00	2,000,000.00	2,850,000.00	22,000.00+	3,000,000.00
47001001/22020402	Maintenance of Office Furniture	130,236.86	183,000.00	3,000,000.00	1,110,000.00	927,000.00+	2,500,000.00
47001001/22020501	Local Training		820,000.00	1,000,000.00	1,000,000.00	180,000.00+	1,000,000.00
47001001/22020614	Other services General	1,040,050.00	1,878,000.00		1,890,000.00	12,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
47001001/22020627	Inspection Visits		444,000.00	500,000.00	500,000.00	56,000.00+	2,500,000.00
47001001/22020712	Other Consultancy Service	160,000.00	50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	500,000.00
47001001/22021001	Entertainment & Hospitality	2,421,750.00	1,105,500.00	4,000,000.00	2,000,000.00	894,500.00+	4,000,000.00
47001001/22021003	Publicity & Advertisements	70,000.00	60,000.00	1,000,000.00	1,000,000.00	940,000.00+	1,000,000.00
47001001/22021011	Recruitment and Appointment (Service Wide)		447,000.00	1,000,000.00	1,000,000.00	553,000.00+	1,000,000.00
47001001/22021023	National council			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00
47001001/22021301	Seminars and Workshops			1,000,000.00	1,900,000.00	1,900,000.00+	1,000,000.00
47001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
Total Overhead Cost		**15,315,036.86**	**12,432,000.00**	**38,000,000.00**	**29,000,000.00**	16,568,000.00+	**43,000,000.00**
Total Recurrent Exp		**86,295,215.42**	**84,109,237.36**	**111,500,000.00**	**106,500,000.00**	22,390,762.64+	**116,500,000.00**
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/21010101	Basic Salary	5,239,315.62	5,309,049.44	13,000,000.00	6,400,000.00	1,090,950.56+	13,000,000.00
48001001/21010103	Consolidated Revenue Fund Charges - Salaries	45,395,977.20	41,645,647.20	80,000,000.00	43,000,000.00	1,354,352.80+	80,000,000.00
48001001/21020101	Housing/Rent Allowance	424,026.06	433,590.02	1,100,000.00	1,100,000.00	666,409.98+	2,200,000.00
48001001/21020102	Transport Allowance	335,892.72	335,892.72	700,000.00	700,000.00	364,107.28+	1,000,000.00
48001001/21020103	Meal Subsidy	260,074.08	260,074.08	800,000.00	800,000.00	539,925.92+	800,000.00
48001001/21020104	Utility Allowance	260,074.08	260,074.08	800,000.00	800,000.00	539,925.92+	800,000.00
48001001/21020106	Leave Allowance	523,931.70	530,905.27	1,500,000.00	1,500,000.00	969,094.73+	1,300,000.00
48001001/21020107	Domestic Staff Allowance			100,000.00	1,700,000.00	1,700,000.00+	100,000.00
48001001/21020108	Shift Allowance	50,451.36	50,451.36	100,000.00	100,000.00	49,548.64+	100,000.00
48001001/21020118	Other Allowances			300,000.00	5,300,000.00	5,300,000.00+	300,000.00
Total Personnel Cost		**52,489,742.82**	**48,825,684.17**	**98,400,000.00**	**61,400,000.00**	12,574,315.83+	**99,600,000.00**
48001001/22020102	Local Transport & Travel-Others	2,948,500.00	4,314,800.00	7,000,000.00	5,000,000.00	685,200.00+	9,000,000.00
48001001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	500,000.00
48001001/22020209	Utilities Services		8,000.00	500,000.00	500,000.00	492,000.00+	500,000.00
48001001/22020301	Office Stationeries/Computer Consumables	276,800.00	95,800.00	1,000,000.00	1,000,000.00	904,200.00+	
48001001/22020314	Office Expenses	686,059.97	912,874.00	1,500,000.00	1,500,000.00	587,126.00+	15,000,000.00
48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	410,400.00	2,598,126.00	1,000,000.00	3,000,000.00	401,874.00+	1,000,000.00
48001001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
48001001/22020403	Maintenance of Office Building/Residential Qrts.			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
48001001/22020404	Maintenance of Office IT Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
48001001/22020406	Other Maintenance Services						500,000.00
48001001/22020501	Local Training	400,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
48001001/22020655	Coordination and Running of LGA Area Offices			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
48001001/22020703	Legal Services	1,126,000.00	86,000.00	2,000,000.00	2,000,000.00	1,914,000.00+	5,000,000.00
48001001/22020803	Plant/Generator Fuel Cost	551,500.00	474,000.00	2,500,000.00	1,500,000.00	1,026,000.00+	5,000,000.00
48001001/22021001	Entertainment & Hospitality	889,400.00	2,558,000.00	2,000,000.00	3,000,000.00	442,000.00+	500,000.00
48001001/22021003	Publicity & Advertisements			300,000.00	300,000.00	300,000.00+	500,000.00
48001001/22021240	Election Activities General			1,500,000.00	1,500,000.00	1,500,000.00+	25,000,000.00
48001001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		**7,288,659.97**	**11,047,600.00**	**24,800,000.00**	**24,800,000.00**	13,752,400.00+	**68,500,000.00**
Total Recurrent Exp		**52,489,742.82**	**48,825,684.17**	**98,400,000.00**	**61,400,000.00**	12,574,315.83+	**99,600,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
63001001 - OFFICE OF THE AUDITOR GENERAL - LG							
40002001/21020101	Basic Salary	41,891,244.82	41,337,656.57	47,000,000.00	47,000,000.00	5,662,343.43+	47,000,000.00
40002001/21020103	Consolidated Revenue Fund Charges - Salaries	5,625,495.00	5,625,495.00	7,000,000.00	7,000,000.00	1,374,505.00+	7,000,000.00
40002001/21020102	Housing/Rent Allowance	4,952,503.60	5,258,262.06	5,700,000.00	5,700,000.00	441,737.94+	5,700,000.00
40002001/21020109	Transport Allowance	2,435,487.91	2,387,979.39	3,000,000.00	3,000,000.00	612,020.61+	3,000,000.00
40002001/21020111	Meal Subsidy	1,637,601.08	1,601,988.76	2,000,000.00	2,000,000.00	398,011.24+	2,000,000.00
40002001/21020110	Utility Allowance	1,637,601.08	1,606,065.56	2,000,000.00	2,000,000.00	393,934.44+	2,000,000.00
40002001/21020105	Entertainment Allowance	5,299.84					
40002001/21020112	Leave Allowance	4,189,124.56	4,133,765.93	5,000,000.00	5,000,000.00	866,234.07+	4,700,000.00
40002001/21020113	Domestic Staff Allowance			500,000.00			
40002001/21020114	Shift Allowance	50,451.36	25,225.68	60,000.00	60,000.00	34,774.32+	60,000.00
40002001/21020115	Domestic and Staff Allowance (Directors)	584,817.56	596,181.80		850,000.00	253,818.20+	850,000.00
40002001/21020118	Other Allowances			200,000.00	115,000.00	115,000.00+	200,000.00
40002001/21020126	Inducement Allowance			300,000.00			500,000.00
40002001/21020137	Audit Inducement Allowance	371,385.88	382,396.13		385,000.00	2,603.87+	
Total Personnel Cost		**63,381,012.69**	**62,955,016.88**	**72,760,000.00**	**73,110,000.00**	10,154,983.12+	**73,010,000.00**
40002001/22020102	Local Transport & Travel-Others	2,402,000.00	2,431,400.00	3,000,000.00	3,000,000.00	568,600.00+	3,000,000.00
40002001/22020209	Utilities Services	49,500.00	90,000.00	100,000.00	100,000.00	10,000.00+	100,000.00
40002001/22020301	Office Stationeries/Computer Consumables	4,911,950.00	4,763,300.00	3,000,000.00	6,000,000.00	1,236,700.00+	6,000,000.00
40002001/22020303	Newspapers			20,000.00	20,000.00	20,000.00+	20,000.00
40002001/22020306	Printing of Security Documents	800,000.00	254,500.00	1,000,000.00	1,000,000.00	745,500.00+	1,000,000.00
40002001/22020312	Printing/Publication General		520,000.00		2,000,000.00	1,480,000.00+	2,000,000.00
40002001/22020314	Office Expenses	4,434,235.00	5,548,300.00	3,000,000.00	6,000,000.00	451,700.00+	6,000,000.00
40002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,003,600.00	4,663,800.00	3,000,000.00	6,000,000.00	1,336,200.00+	6,000,000.00
40002001/22020402	Maintenance of Office Furniture	936,500.00	378,700.00	1,000,000.00	1,000,000.00	621,300.00+	1,000,000.00
40002001/22020501	Local Training	7,216,000.00	2,855,000.00	3,000,000.00	3,000,000.00	145,000.00+	3,000,000.00
40002001/22020719	Audit Fees Expenses		6,320,000.00	40,000,000.00	30,650,000.00	24,330,000.00+	60,000,000.00
40002001/22020638	Printing of Annual Report			2,000,000.00			
40002001/22020709	Planning and Research			500,000.00	500,000.00	500,000.00+	500,000.00
40002001/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00+	300,000.00
40002001/22021234	Annual Conferences			500,000.00	500,000.00	500,000.00+	
Total Overhead Cost		**22,753,785.00**	**27,825,000.00**	**60,420,000.00**	**60,070,000.00**	32,245,000.00+	**88,920,000.00**
Total Recurrent Exp		**86,134,797.69**	**90,780,016.88**	**133,180,000.00**	**133,180,000.00**	42,399,983.12+	**161,930,000.00**
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION							
64001001/21010101	Basic Salary	12,532,916.76	12,335,003.18	14,000,000.00	12,500,000.00	164,996.82+	15,000,000.00
64001001/21010103	Consolidated Revenue Fund Charges - Salaries	22,621,217.64	22,621,217.64	25,000,000.00	22,800,000.00	178,782.36+	28,000,000.00
64001001/21020101	Housing/Rent Allowance	978,591.84	953,064.48	2,500,000.00	1,500,000.00	546,935.52+	3,000,000.00
64001001/21020102	Transport Allowance	834,331.92	803,932.00	2,000,000.00	1,000,000.00	196,068.00+	2,500,000.00
64001001/21020103	Meal Subsidy	653,385.60	629,420.47	1,000,000.00	1,000,000.00	370,579.53+	1,000,000.00
64001001/21020104	Utility Allowance	653,385.60	629,420.47	1,000,000.00	700,000.00	70,579.53+	1,000,000.00
64001001/21020106	Leave Allowance	1,253,292.36	1,212,922.71	2,000,000.00	2,000,000.00	787,077.29+	1,500,000.00
64001001/21020107	Domestic Staff Allowance			50,000.00	50,000.00	50,000.00+	100,000.00
64001001/21020118	Other Allowances		43,320.00	100,000.00	100,000.00	56,680.00+	200,000.00
Total Personnel Cost		**39,527,121.72**	**39,228,300.95**	**47,650,000.00**	**41,650,000.00**	2,421,699.05+	**52,300,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
64001001/22020101	Local Transport & Travel-Training			2,500,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
64001001/22020102	Local Transport & Travel-Others			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
64001001/22020209	Utilities Services			100,000.00	100,000.00	100,000.00+	100,000.00
64001001/22020301	Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020305	Printing of Non Security Document			1,000,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020314	Office Expenses			2,000,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020402	Maintenance of Office Furniture			1,000,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020404	Maintenance of Office IT Equipment			1,000,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020405	Maintenance of Plants/Generators			1,500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22020411	Maintenance of Communication Equipment				500,000.00	500,000.00+	500,000.00
64001001/22020414	Maintenance of Computer/Internet Expansion			500,000.00			
64001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
64001001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
64001001/22021003	Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00+	200,000.00
Total Overhead Cost				**16,400,000.00**	**8,900,000.00**	8,900,000.00+	**8,800,000.00**
Total Recurrent Exp		**39,527,121.72**	**39,228,300.95**	**64,050,000.00**	**50,550,000.00**	11,321,699.05+	**61,100,000.00**
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY							
15001001/21010101	Basic Salary	371,959,007.18	364,777,481.25	420,000,000.00	364,780,000.00	2,518.75+	420,000,000.00
15001001/21020101	Housing/ Rent Allowance	9,151,263.66	8,813,938.71	10,000,000.00	8,814,000.00	61.29+	15,000,000.00
15001001/21020102	Transport Allowance	5,969,927.04	6,035,784.44	5,800,000.00	6,040,000.00	4,215.56+	10,000,000.00
15001001/21020103	Meal Subsidy	4,550,740.83	4,451,201.72	4,800,000.00	4,452,000.00	798.28+	8,000,000.00
15001001/21020104	Utility Allowance	4,550,740.83	4,465,761.72	4,800,000.00	4,470,000.00	4,238.28+	8,000,000.00
15001001/21020105	Entertainment Allowance	14,094.08					
15001001/21020106	Leave Allowance	10,128,125.93	9,409,908.84	11,800,000.00	9,410,000.00	91.16+	42,000,000.00
15001001/21020107	Domestic Staff Allowance			2,800,000.00	1,000.00	1,000.00+	3,500,000.00
15001001/21020108	Shift Allowance	14,513,072.83	14,094,151.09	15,800,000.00	14,095,000.00	848.91+	20,000,000.00
15001001/21020111	Hazard Allowance	10,095,000.00	9,780,000.00	11,600,000.00	9,780,000.00		15,000,000.00
15001001/21020115	Domestic Staff Allowance - Directors	59,618.18					
15001001/21020118	Other Allowances		596,181.80	800,000.00	597,000.00	818.20+	15,000,000.00
15001001/21020131	Call Duty - Pharmacist/Lab Scientist	15,246,080.00					
15001001/21020132	Call Duty - Doctors	22,326,800.00	35,178,200.00	40,000,000.00	35,178,500.00	300.00+	
Total Personnel Cost		**468,564,470.56**	**457,602,609.57**	**528,200,000.00**	**457,617,500.00**	14,890.43+	**556,500,000.00**
15001001/22020101	Local Travel and Transport - Training	8,000.00	40,000.00	1,500,000.00	40,000.00		1,500,000.00
15001001/22020102	Local Transport & Travel-Others	3,399,998.39	891,572.00	4,000,000.00	892,000.00	428.00+	5,000,000.00
15001001/22020105	Fertiziller Procument Running Cost	2,500,000.00	2,505,000.00	15,000,000.00	12,661,000.00	10,156,000.00+	18,000,000.00
15001001/22020203	Internet Access Charges	1,000,000.00					
15001001/22020209	Utilities Services	66,800.00		2,000,000.00	1,000.00	1,000.00+	2,000,000.00
15001001/22020210	Operational Running Cost			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
15001001/22020301	Office Stationeries/Computer Consumables	746,200.00	341,550.00	2,500,000.00	342,000.00	450.00+	4,000,000.00
15001001/22020309	Newspapers	100,000.00		500,000.00	1,000.00	1,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15001001/22020314	Office Expenses	2,283,050.00	2,159,903.00	2,000,000.00	2,160,000.00	97.00+	5,000,000.00
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	646,300.00	223,000.00	10,000,000.00	10,000,000.00	9,777,000.00+	10,000,000.00
15001001/22020402	Maintenance of Office Furniture	77,400.00		2,000,000.00	225,000.00	225,000.00+	2,000,000.00
15001001/22020403	Maintenance of Institutional Building		100,000.00	15,000,000.00	101,000.00	1,000.00+	15,000,000.00
15001001/22020405	Maintenance of Plants/Generators	343,000.00	201,100.00	2,000,000.00	210,000.00	8,900.00+	3,500,000.00
15001001/22020406	Other Maintenance Services	9,879,200.00	1,269,275.00	3,000,000.00	1,270,000.00	725.00+	4,000,000.00
15001001/22020501	Local Training			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
15001001/22020510	Other Trainings General			3,000,000.00	1,000.00	1,000.00+	3,000,000.00
15001001/22020606	Tractor Hiring Services		20,000.00	4,000,000.00	21,000.00	1,000.00+	10,000,000.00
15001001/22020612	Poltry Production Services			3,675,000.00	1,000.00	1,000.00+	3,675,006.00
15001001/22020614	Other Services General		615,400.00	1,000,000.00	616,000.00	600.00+	1,000,000.00
15001001/22020630	Disease Control Programmes			500,000.00	1,000.00	1,000.00+	500,000.00
15001001/22020681	CAADP Biennial Review Activities			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
15001001/22020687	Food and Nutrition Security			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
15001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
15001001/22020694	Climate Change Intervention Activities		500,000.00	10,000,000.00	501,000.00	1,000.00+	10,000,000.00
15001001/22020707	Agricultural Services	1,418,000.00	197,000.00	2,500,000.00	198,000.00	1,000.00+	2,500,000.00
15001001/22020709	Planning and Research	691,000.00	178,000.00	1,500,000.00	179,000.00	1,000.00+	2,500,000.00
15001001/22020710	Vetenary Services	1,429,500.00	450,000.00	2,100,000.00	451,000.00	1,000.00+	4,000,000.00
15001001/22020712	Livestock Service	178,000.00	218,000.00	1,500,000.00	219,000.00	1,000.00+	2,500,000.00
15001001/22020717	Produce Division services			250,000.00	1,000.00	1,000.00+	250,000.00
15001001/22020729	Agric Engineering Services	800,000.00		1,500,000.00	1,000.00	1,000.00+	1,500,000.00
15001001/22020801	Motor Vehicle Fuel Cost						10,000,000.00
15001001/22020803	Plant/Generator fuel Cost						14,000,000.00
15001001/22021001	Entertainment & Hospitality	7,867,000.00	6,056,100.00	6,000,000.00	6,056,500.00	400.00+	6,000,000.00
15001001/22021002	Honourarium & sitting Allowance	2,185,000.00		5,000,000.00	1,000.00	1,000.00+	5,000,000.00
15001001/22021003	Publicity & Advertisements/Awareness	1,270,000.00	54,100.00	2,100,000.00	55,000.00	900.00+	3,000,000.00
15001001/22021017	National/State Agricultural Show			3,500,000.00	1,000.00	1,000.00+	6,000,000.00
15001001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
15001001/22021023	National council			3,500,000.00	1,000.00	1,000.00+	3,500,000.00
15001001/22021056	Nutrition Intervention Activities	1,865,000.00		5,000,000.00	1,000.00	1,000.00+	5,000,000.00
15001001/22021204	NYSC Corp Members Expenses	62,300.00	192,000.00	1,500,000.00	193,000.00	1,000.00+	2,000,000.00
15001001/22040109	Grant to Communities/NGO's			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
Total Overhead Cost		**38,815,748.39**	**16,212,000.00**	**138,625,000.00**	**36,407,500.00**	20,195,500.00+	**188,425,006.00**
Total Recurrent Exp		**507,380,218.95**	**473,814,609.57**	**666,825,000.00**	**494,025,000.00**	20,210,390.43+	**744,925,006.00**
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)							
15102001/21010101	Basic Salary	135,494,616.37	128,364,850.81	325,000,000.00	175,000,000.00	46,635,149.19+	150,000,000.00
15102001/21020101	Housing/ Rent Allowance	4,727,815.16	4,000,534.79	18,900,000.00	8,900,000.00	4,899,465.21+	4,500,000.00
15102001/21020102	Transport Allowance	2,431,435.36	2,100,895.60	8,300,000.00	3,300,000.00	1,199,104.40+	2,500,000.00
15102001/21020103	Meal Subsidy	1,693,977.98	1,461,336.80	4,600,000.00	2,000,000.00	538,663.20+	1,700,000.00
15102001/21020104	Utility Allowance	1,693,977.98	1,476,537.44	4,600,000.00	2,000,000.00	523,462.56+	1,700,000.00
15102001/21020105	Entertainment Allowance	22,247.68					
15102001/21020106	Leave Allowance	4,332,902.36	3,762,749.26	32,500,000.00	7,000,000.00	3,237,250.74+	15,000,000.00
15102001/21020107	Domestic Staff Allowance		1,371,218.14	1,500,000.00	2,000,000.00	628,781.86+	1,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15102001/21020108	Shift Allowance	7,096,883.01	6,096,155.64	15,000,000.00	10,000,000.00	3,903,844.36+	8,000,000.00
15102001/21020111	Hazard Allowance	2,350,000.00	2,334,968.10	3,500,000.00	3,500,000.00	1,165,031.90+	2,700,000.00
15102001/21020115	Domestic Staff Allowance - Directors	763,672.10					
15102001/21020118	Other Allowances			500,000.00	500,000.00	500,000.00+	150,000.00
15102001/21020126	Inducement Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
15102001/21020131	Call Duty Pharmacy / Lab Scientist	3,265,720.00	3,314,600.00	6,000,000.00	3,500,000.00	185,400.00+	3,000,000.00
Total Personnel Cost		**163,873,248.00**	**154,283,846.58**	**420,650,000.00**	**217,950,000.00**	63,666,153.42+	**191,200,000.00**
15102001/22020101	Local Transport & Travel-Training	120,000.00		2,500,000.00	2,500,000.00	2,500,000.00+	4,000,000.00
15102001/22020102	Local Transport & Travel-Others	278,000.00	83,000.00	2,000,000.00	2,000,000.00	1,917,000.00+	2,000,000.00
15102001/22020301	Office Stationeries/Computer Consumables	460,000.00	440,000.00	500,000.00	500,000.00	60,000.00+	500,000.00
15102001/22020305	Printing of Non Security Documents	71,000.00	53,000.00	500,000.00	500,000.00	447,000.00+	3,000,000.00
15102001/22020314	Office Expenses	1,684,100.00	2,079,000.00	3,000,000.00	3,000,000.00	921,000.00+	1,000,000.00
15102001/22020402	Maintenance of Office Furniture	210,000.00	126,000.00	1,000,000.00	1,000,000.00	874,000.00+	3,500,000.00
15102001/22020404	Maintenance of Office IT Equipment	28,000.00	174,000.00	500,000.00	500,000.00	326,000.00+	1,000,000.00
15102001/22020405	Maintenance of Plants/Generators	82,500.00	173,000.00	1,000,000.00	1,000,000.00	827,000.00+	500,000.00
15102001/22020406	Other Maintenance Services	757,500.00	571,000.00	2,500,000.00	2,500,000.00	1,929,000.00+	1,500,000.00
15102001/22020414	Maintenance of computers/internet expansion	336,600.00		1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
15102001/22020501	Local Training	875,300.00	799,000.00	2,500,000.00	2,500,000.00	1,701,000.00+	2,000,000.00
15102001/22020707	Agricultural Services			500,000.00	500,000.00	500,000.00+	2,500,000.00
15102001/22020801	Motor Vehicle Fuel Cost	590,000.00	600,000.00	2,000,000.00	2,000,000.00	1,400,000.00+	5,000,000.00
15102001/22020803	Plant/Generator Fuel Cost	229,000.00	372,000.00	1,500,000.00	1,500,000.00	1,128,000.00+	500,000.00
15102001/22021002	Honourarium & sitting Allowance	336,000.00	530,000.00	1,000,000.00	1,000,000.00	470,000.00+	500,000.00
15102001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	2,500,000.00
Total Overhead Cost		**6,058,000.00**	**6,000,000.00**	**23,000,000.00**	**23,000,000.00**	17,000,000.00+	**32,000,000.00**
Total Recurrent Exp		**169,931,248.00**	**160,283,846.58**	**443,650,000.00**	**240,950,000.00**	80,666,153.42+	**223,200,000.00**
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)							
15102002/21010101	Basic Salary			500,000.00	500,000.00	500,000.00+	500,000.00
15102002/21020101	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
15102002/21020102	Transport Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/21020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	100,000.00
15102002/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
15102002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
15102002/21020118	Other Allowances			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost				**1,600,000.00**	**1,600,000.00**	1,600,000.00+	**1,600,000.00**
15102002/22020101	Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00
15102002/22020102	Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00
15102002/22020203	Internet Access Charges			300,000.00	300,000.00	300,000.00+	300,000.00
15102002/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020301	Office Stationaries/Computer Consumables			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020304	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			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020314	Printing/Publications General			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020312	Office Expenses			200,000.00	200,000.00	200,000.00+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15102002/22020401	Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020402	Maintenance of Office Funiture			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020404	Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020405	Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020411	Maintenance of Communication Equiptments			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020501	Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020605	Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020207	Planning and Research			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020801	Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22021001	Entertainment & Hospitality			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
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			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22021093	Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22021301	Seminars and Workshops			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost				**5,900,000.00**	**5,900,000.00**	5,900,000.00+	**5,900,000.00**
Total Recurrent Exp				**7,500,000.00**	**7,500,000.00**	7,500,000.00+	**7,500,000.00**
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/21010101	Basic Salary	65,696,554.11	62,109,308.20	75,000,000.00	62,110,000.00	691.80+	75,000,000.00
20001001/21020101	Housing/Rent Allowance	8,049,381.91	7,872,303.67	8,500,000.00	7,880,000.00	7,696.33+	10,000,000.00
20001001/21020102	Transport Allowance	3,784,426.74	3,593,400.85	3,000,000.00	3,600,000.00	6,599.15+	5,000,000.00
20001001/21020103	Meal Subsidy	2,564,318.71	2,427,566.52	3,500,000.00	2,450,000.00	22,433.48+	4,000,000.00
20001001/21020104	Utility Allowance	2,564,318.71	2,427,566.52	3,500,000.00	2,450,000.00	22,433.48+	4,000,000.00
20001001/21020106	Leave Allowance	6,569,656.43	6,210,930.96	7,000,000.00	6,220,000.00	9,069.04+	8,000,000.00
20001001/21020107	Domestic Staff Allowance			250,000.00	1,000.00	1,000.00+	500,000.00
20001001/21020108	Shift Allowance	31,698.04	35,358.84	200,000.00	36,000.00	641.16+	100,000.00
20001001/21020111	Hazard Allowance	59,589.09	116,839.50	500,000.00	117,000.00	160.50+	200,000.00
20001001/21020126	Inducement Allowance	119,178.07	233,679.12	1,000,000.00	234,000.00	320.88+	500,000.00
20001001/21020129	Legislative Aids			500,000.00	1,000.00	1,000.00+	500,000.00
20001001/21020118	Other Allowances	84,861.24	22,792.27	1,500,000.00	23,000.00	207.73+	500,000.00
Total Personnel Cost		**89,523,983.05**	**85,049,746.45**	**104,450,000.00**	**85,122,000.00**	72,253.55+	**108,300,000.00**
20001001/22020101	Local Transport & Travel-Training	6,120,000.00	8,675,500.00	5,000,000.00	8,680,000.00	4,500.00+	6,000,000.00
20001001/22020102	Local Transport & Travel-Others	11,697,000.00	41,605,500.00	15,000,000.00	41,700,000.00	94,500.00+	35,000,000.00
20001001/22020103	International Transport & Travel-Training (Service Wide)			20,000,000.00	1,000.00	1,000.00+	30,000,000.00
20001001/22020203	Internet Access Charges	5,000,000.00		6,500,000.00			6,500,000.00
20001001/22020208	Software Charges/Licenses Renewal		10,427,500.00	10,000,000.00	10,427,500.00		15,000,000.00
20001001/22020216	Office Rent	201,342,500.00	193,857,500.00	180,000,000.00	193,860,000.00	2,500.00+	170,000,000.00
20001001/22020217	Residential Rent	46,030,500.00	55,238,000.00	80,000,000.00	55,239,000.00	1,000.00+	80,000,000.00
20001001/22020301	Office Stationeries/Computer Consumables	2,204,325.00	19,765,500.00	300,000,000.00	19,766,000.00	500.00+	150,000,000.00
20001001/22020302	Books/Materials		50,000.00	200,000.00	51,000.00	1,000.00+	200,000.00
20001001/22020304	Magazines & Periodicals	100,000.00		250,000.00	1,000.00	1,000.00+	250,000.00
20001001/22020305	Printing of Non Security Documents	48,000.00	600,000.00	2,000,000.00	601,000.00	1,000.00+	2,000,000.00
20001001/22020306	Printing of Security Documents		59,500.00	5,000,000.00	60,000.00	500.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20001001/22020309	Uniform and Other Clothing (Service Wide)			100,000,000.00			50,000,000.00
20001001/22020314	Office Expenses	23,741,542.50	32,405,512.00	30,000,000.00	32,406,000.00	488.00+	30,000,000.00
20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,971,000.00	11,338,050.20	2,500,000.00	11,339,000.00	949.80+	10,000,000.00
20001001/22020402	Maintenance of Office Furniture	713,000.00	993,500.00	1,000,000.00	994,000.00	500.00+	2,500,000.00
20001001/22020404	Maintenance of Office IT Equipment	580,000.00	2,589,500.00	1,000,000.00	2,590,000.00	500.00+	3,000,000.00
20001001/22020405	Maintenance of Plants/Generators	248,607.83	463,000.00	1,000,000.00	464,000.00	1,000.00+	1,500,000.00
20001001/22020406	Other Maintenance Services	223,500.00	4,400,150.00	1,000,000.00	4,400,200.00	50.00+	1,000,000.00
20001001/22020411	Maintenance of Communucation Equipments	800,000.00	54,000.00	1,000,000.00	55,000.00	1,000.00+	1,000,000.00
20001001/22020501	Local Training	2,484,400.00	395,000.00	3,000,000.00	396,000.00	1,000.00+	2,000,000.00
20001001/22020502	International Training			1,000,000.00	1,000.00	1,000.00+	25,000,000.00
20001001/22020605	Cleaning & Fumigation Services	740,000.00	1,099,300.00	2,000,000.00	1,100,000.00	700.00+	10,000,000.00
20001001/22020614	Other Services General	7,940,000.00	15,387,000.00	10,000,000.00	15,388,000.00	1,000.00+	5,000,000.00
20001001/22020630	Disease Control Programmes			200,000.00	1,000.00	1,000.00+	250,000.00
20001001/22020642	Bond Issuance Expenses		560,000.00	2,000,000.00	561,000.00	1,000.00+	50,000,000.00
20001001/22020701	Financial Consulting	1,570,667,541.41		5,000,000.00	1,000.00	1,000.00+	5,000,000.00
20001001/22020709	Planning and Research	35,700,000.00	650,000.00	1,500,000.00	650,000.00		1,500,000.00
20001001/22020718	Consultancy Services	283,307,279.93	119,246,666.66	250,000,000.00	119,247,000.00	333.34+	1,700,000,000.00
20001001/22020728	SFTAS Compliance	751,140,000.00	53,836,300.00	15,000,000.00	53,836,300.00		50,000,000.00
20001001/22020801	Motor Vehicle Fuel Cost	1,008,950.00	1,384,600.00	1,500,000.00	1,500,000.00	115,400.00+	2,000,000.00
20001001/22020803	Plant/Generator Fuel Cost	2,009,000.00	4,808,500.00	2,000,000.00	5,000,000.00	191,500.00+	4,000,000.00
20001001/22020902	Insurance Premium (Service Wide)			1,000,000.00	100,000.00	100,000.00+	500,000.00
20001001/22021001	Entertainment and Hospitality	11,191,000.00	36,361,661.60	10,000,000.00	36,362,000.00	338.40+	50,000,000.00
20001001/22021003	Publicity & Advertisements/Awareness	6,607,000.00	5,571,682.74	7,000,000.00	6,000,000.00	428,317.26+	5,000,000.00
20001001/22021006	Postage & Courier Services		205,000.00	250,000.00	250,000.00	45,000.00+	250,000.00
20001001/22021016	Servicom			200,000.00	200,000.00	200,000.00+	200,000.00
20001001/22021017	Anti-Corruption			1,000,000.00	200,000.00	200,000.00+	1,000,000.00
20001001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
20001001/22021093	Project/Programme Monitoring and Evaluation			1,500,000.00			5,000,000.00
20001001/22021110	Committee Works General		200,000.00	5,000,000.00	500,000.00	300,000.00+	5,000,000.00
20001001/22021268	Air ticket/Estacode/BTA allowance (Service Wide)						5,000,000.00
20001001/22040109	Grant to Communities/NGO's		6,950,000.00	5,000,000.00	7,000,000.00	50,000.00+	10,000,000.00
Total Overhead Cost		**2,975,615,146.67**	**629,178,423.20**	**1,085,600,000.00**	**630,928,000.00**	1,749,576.80+	**2,536,650,000.00**
Total Recurrent Exp		**3,065,139,129.72**	**714,228,169.65**	**1,190,050,000.00**	**716,050,000.00**	1,821,830.35+	**2,644,950,000.00**
20002001 - DEBT MANAGEMENT OFFICE							
20002001/21010101	Basic Salary			2,000,000.00	10,000.00	10,000.00+	2,000,000.00
20002001/21020101	Housing/Rent Allowance			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/21020102	Transport Allowance			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/21020103	Meal Subsidy			300,000.00	1,000.00	1,000.00+	300,000.00
20002001/21020104	Utility Allowance			300,000.00	1,000.00	1,000.00+	300,000.00
20002001/21020106	Leave Allowance			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/21020118	Other Allowances			250,000.00	1,000.00	1,000.00+	250,000.00
Total Personnel Cost				**4,850,000.00**	**16,000.00**	16,000.00+	**4,850,000.00**
20002001/22000000	Local Travel and Transport - Training		1,320,000.00	3,000,000.00	1,336,000.00	16,000.00+	5,000,000.00
20002001/22020102	Local Travel and Transport - Others		1,880,000.00	1,000,000.00	1,880,000.00		1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20002001/22020203	Internet Access Charges			3,000,000.00	1,000.00	1,000.00+	3,000,000.00
20002001/22020208	Software Charges/Licenses Renewal			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020209	Utilities Services			300,000.00	1,000.00	1,000.00+	300,000.00
20002001/22020301	Office Stationaries/Computer Consumables		250,000.00	2,000,000.00	251,000.00	1,000.00+	2,000,000.00
20002001/22020304	Magazines & Periodicals			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020305	Printing of Non security Documents			1,500,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22020306	Printing of Security Documents			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020312	Printing/Publication General			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020314	Office Expenses	300,000.00	450,000.00	1,000,000.00	451,000.00	1,000.00+	1,000,000.00
20002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		60,000.00	1,000,000.00	61,000.00	1,000.00+	1,000,000.00
20002001/22020402	Maintenance of Office Funiture			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020404	Maintenance of Office/IT Equipments	600,000.00		700,000.00	1,000.00	1,000.00+	700,000.00
20002001/22020405	Maintenance of Plants and Generators			1,200,000.00	1,000.00	1,000.00+	1,200,000.00
20002001/22020414	Maintenance of Communication Equipments			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020501	Local Training			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020605	Cleaning & Fumigating Services			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020642	Bond Issuance Expenses		46,660,000.00	1,000,000.00	46,661,000.00	1,000.00+	100,000,000.00
20002001/22020701	Financial Consulting			1,500,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22020709	Planning and Research			4,000,000.00	1,000.00	1,000.00+	4,000,000.00
20002001/22020710	Consultancy Services (Service Wide)	6,050,000.00		1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
20002001/22021001	Entertainment & Hospitality	300,000.00	2,850,000.00	5,000,000.00	2,851,000.00	1,000.00+	5,000,000.00
20002001/22021002	Honourarium & sitting Allowance			1,500,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22021003	Publicity & Advertisements/Awareness			1,500,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22021006	Postage & Curier Services			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
20002001/22021028	Board Allowance			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22021093	Project/Programme Monitoring and Evaluation			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22021301	Seminars and Workshops			3,500,000.00	1,000.00	1,000.00+	3,500,000.00
20002001/22021323	SFTAS Compliance		292,400,000.00	80,000,000.00	292,400,000.00		200,000,000.00
Total Overhead Cost		**7,250,000.00**	**345,870,000.00**	**125,200,000.00**	**345,914,000.00**	44,000.00+	**346,200,000.00**
Total Recurrent Exp		**7,250,000.00**	**345,870,000.00**	**130,050,000.00**	**345,930,000.00**	60,000.00+	**351,050,000.00**
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN							
38001001/21010101	Basic Salary	26,114,035.63	25,873,579.93	30,000,000.00	26,000,000.00	126,420.07+	30,000,000.00
38001001/21020101	Housing/Rent Allowance	2,733,315.65	2,919,266.61	3,000,000.00	3,000,000.00	80,733.39+	3,000,000.00
38001001/21020102	Transport allowance	1,597,076.64	1,569,499.08	2,000,000.00	2,000,000.00	430,500.92+	2,000,000.00
38001001/21020103	Meal Subsidy	1,130,752.72	1,104,642.24	1,500,000.00	1,500,000.00	395,357.76+	150,000.00
38001001/21020104	Utility Allowance	1,130,752.72	1,195,819.87	1,500,000.00	1,500,000.00	304,180.13+	1,500,000.00
38001001/21020105	Entertainment Allowance	12,113.92					
38001001/21020106	Leave Allowance	2,611,403.20	2,587,358.17	3,000,000.00	3,000,000.00	412,641.83+	3,000,000.00
38001001/21020108	Shift Allowance	100,688.96	113,201.03	250,000.00	250,000.00	136,798.97+	250,000.00
38001001/21020111	Harzard Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
38001001/21020115	Domestic and Staff Allowance (Directors)	644,435.74	1,985,913.64	500,000.00	2,500,000.00	514,086.36+	2,000,000.00
38001001/21020116	Inducement Allowance	21,725.22		100,000.00	200,000.00	200,000.00+	100,000.00
38001001/21020118	Other Allowances		119,802.21	1,000,000.00	1,000,000.00	880,197.79+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
Total Personnel Cost		**36,096,300.40**	**37,469,082.78**	**42,950,000.00**	**41,050,000.00**	3,580,917.22+	**43,100,000.00**
3800100100/22020101	Local Travel and Transport - Training	1,333,600.00	1,471,000.00	3,000,000.00	1,600,000.00	129,000.00+	3,000,000.00
3800100100/22020102	Local Travels & Transport - Others	590,000.00	4,049,000.00	3,000,000.00	4,050,000.00	1,000.00+	300,000.00
3800100100/22020103	International Transport and Travels - Training			2,000,000.00	299,200.00	299,200.00+	2,000,000.00
3800100100/22020203	Internet Access Charges	240,000.00	542,000.00	2,000,000.00	800,000.00	258,000.00+	2,000,000.00
3800100100/22020208	Software Charges/Licence Renewal		6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
3800100100/22020209	Utilities/Services General	152,600.00	150,000.00	2,000,000.00	500,000.00	350,000.00+	2,000,000.00
3800100100/22020301	Office Stationaries/Computer Consumables	1,175,750.00	661,008.00	5,000,000.00	1,000,000.00	338,992.00+	5,000,000.00
3800100100/22020305	Printing of Non security Document	338,000.00	333,500.00	1,200,000.00	365,000.00	31,500.00+	1,200,000.00
3800100100/22020306	Printing of security Document			200,000.00	200,000.00	200,000.00+	500,000.00
3800100100/22020314	General Office Expenses	2,229,850.00	4,425,300.00	5,000,000.00	5,000,000.00	574,700.00+	5,000,000.00
3800100100/22020320	Advocacy Visit/Sensitization			2,000,000.00	1,000.00	1,000.00+	1,500,000.00
3800100100/22020323	Printing/Publications General			500,000.00	1,000.00	1,000.00+	500,000.00
3800100100/22020401	Maintenance of Office Motor Vehicle & transport Equiptment	369,400.00	1,715,750.00	2,000,000.00	2,000,000.00	284,250.00+	2,000,000.00
3800100100/22020402	Maintenance of Office Furniture	21,000.00	222,300.00	1,000,000.00	223,000.00	700.00+	1,000,000.00
3800100100/22020404	Maintenance of Office /IT Equipment	329,000.00	401,000.00	500,000.00	402,000.00	1,000.00+	500,000.00
3800100100/22020406	Other Maintenance Services	237,600.00					
3800100100/22020414	Maintenance of Office/Residential Bildings		3,178,500.00	1,500,000.00	3,200,000.00	21,500.00+	1,500,000.00
3800100100/22020501	Local Training	714,000.00		3,000,000.00	1,000.00	1,000.00+	3,000,000.00
3800100100/22020609	Nutrition Intervention	1,221,000.00		5,000,000.00	1,000.00	1,000.00+	2,000,000.00
3800100100/22020614	Other Services General	6,000.00	95,000.00	500,000.00	96,000.00	1,000.00+	300,000.00
3800100100/22020630	Disease Control Programmes			250,000.00	1,000.00	1,000.00+	500,000.00
3800100100/22020686	GRID 3 Project			3,000,000.00	1,000.00	1,000.00+	3,000,000.00
3800100100/22020691	Improving Capacity to address Food Security Problems			10,000,000.00	1,000.00	1,000.00+	2,000,000.00
3800100100/22020692	Awareness Creation on Malnutrition Problems in Nigeria			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
3800100100/22020693	Priority actions on Food and Nutrition Security		8,450,000.00	10,000,000.00	8,451,000.00	1,000.00+	2,000,000.00
3800100100/22020709	Planning and Research			3,000,000.00	1,000.00	1,000.00+	1,000,000.00
3800100100/22020710	Other Consultancy Services	200,000.00	10,410,000.00	5,000,000.00	10,410,000.00		2,000,000.00
3800100100/22020728	SFTAS Compliance	43,469,000.00	135,316,800.00	25,000,000.00	135,316,800.00		65,000,000.00
3800100100/22020801	Motor Vehicle Fuel Cost	700,450.00	635,145.00	2,000,000.00	636,000.00	855.00+	2,000,000.00
3800100100/22020803	Plant & Generator Fuel Cost	1,016,800.00	839,700.00	2,000,000.00	840,000.00	300.00+	2,000,000.00
3800100100/22021001	Entertainment & Hospitality	592,650.00	7,724,000.00	2,000,000.00	7,725,000.00	1,000.00+	2,000,000.00
3800100100/22021003	Publicity & Advertisement/Awareness	222,000.00	2,850,000.00	1,500,000.00	2,850,000.00		1,500,000.00
3800100100/22021006	Postage & Courier services	17,500.00	18,800.00	500,000.00	19,000.00	200.00+	500,000.00
3800100100/22021014	Annual Budget Expenses and Administration	19,325,868.75	18,985,868.75	10,000,000.00	19,000,000.00	14,131.25+	20,000,000.00
3800100100/22021023	National Economic Council Meeting	2,181,175.00	1,052,000.00	2,000,000.00	1,053,000.00	1,000.00+	
3800100100/22021047	Monitoring and Evaluation of Donor Assisted Programmme				1,000.00	1,000.00+	1,000,000.00
3800100100/22021093	Project Programme Monitoring and Evaluation	361,600.00		7,000,000.00			
3800100100/22021094	Coordination and Sourcing of Development Assistance	10,000,000.00		15,000,000.00	1,000.00	1,000.00+	3,000,000.00
3800100100/22021100	Gombe State MTSS GdP and GUG	4,416,200.00		10,000,000.00	1,000.00	1,000.00+	2,000,000.00
3800100100/22021110	Committee Work General			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
3800100100/22021024	National Economic Council Meeting						2,000,000.00
3800100100/22040109	Grant to Community and NGO			1,000,000.00	1,000.00	1,000.00+	500,000.00
Total Overhead Cost		**91,461,043.75**	**209,526,671.75**	**161,650,000.00**	**212,050,000.00**	2,523,328.25+	**158,300,000.00**
Total Recurrent Exp		**127,557,344.15**	**246,995,754.53**	**204,600,000.00**	**253,100,000.00**	6,104,245.47+	**201,400,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/21010101	Basic Salary	213,642,895.50	211,864,816.00	250,000,000.00	218,940,000.00	7,075,184.00+	235,000,000.00
20007001/21020101	Housing/Rent Allowance	26,878,298.35	26,903,093.86	35,000,000.00	27,500,000.00	596,906.14+	29,000,000.00
20007001/21020102	Transport Allowance	12,012,668.37	11,504,166.57	13,000,000.00	13,000,000.00	1,495,833.43+	13,000,000.00
20007001/21020103	Meal Subsidy	8,161,520.54	7,804,084.47	10,000,000.00	10,000,000.00	2,195,915.53+	10,000,000.00
20007001/21020104	Utility Allowance	8,224,026.04	8,983,718.17	10,000,000.00	10,000,000.00	1,016,281.83+	10,000,000.00
20007001/21020105	Entertainment Allowance	155,550.88					
20007001/21020106	Leave Allowance	21,336,268.44	20,397,230.20	24,000,000.00	21,500,000.00	1,102,769.80+	23,500,000.00
20007001/21020107	Domestic Staff Allowance	156,263.76		8,000,000.00			12,000,000.00
20007001/21020108	Shift Allowance	316,417.64	252,068.28	500,000.00	500,000.00	247,931.72+	500,000.00
20007001/21020111	Hazard Allowance	2,242.76					
20007001/21020118	Other Allowances						5,000,000.00
20007001/21020115	Domestic Staff Allowance - Directors	4,806,946.06	13,157,437.76		13,160,000.00	2,562.24+	
20007001/21020119	Personal Assistant	26,043.96					
20007001/21020123	News Paper Allowance	31,252.74					
20007001/21020124	Vehicle Maintenance Allowance	156,263.76					
20007001/21020126	Inducement Allowance	37,708.68	3,488,122.66	500,000.00	4,500,000.00	1,011,877.34+	4,000,000.00
20007001/21020129	Legislative Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
20007001/21020118	Other Allowances	48,739.48	1,997,938.18	3,000,000.00	7,300,000.00	5,302,061.82+	
20007001/21020169	Payroll Unit Inducement Allowance	3,669,859.72					
20007001/21030105	Severance Gratuity			2,000,000.00	2,000,000.00	2,000,000.00+	350,000,000.00
Total Personnel Cost		**299,662,966.68**	**306,352,676.15**	**358,000,000.00**	**330,400,000.00**	24,047,323.85+	**694,000,000.00**
20007001/22020101	Local Transport & Travel-Training	5,947,000.00	3,315,000.00	25,000,000.00	3,316,000.00	1,000.00+	15,000,000.00
20007001/22020102	Local Transport & Travel-Others	23,077,957.98	49,151,220.25	15,000,000.00	49,200,000.00	48,779.75+	40,000,000.00
20007001/22020201	Electricity Charges	566,309,238.20	955,100,973.55	550,000,000.00	955,250,000.00	149,026.45+	700,000,000.00
20007001/22020205	Water Rates	774,000.00		5,000,000.00	10,000.00	10,000.00+	5,000,000.00
20007001/22020209	Utilities/Services General	388,286.25	209,000.00	1,000,000.00	1,000,000.00	791,000.00+	1,000,000.00
20007001/22020301	Office Stationeries/Computer Consumables	15,646,900.00	24,421,400.00	30,000,000.00	24,500,000.00	78,600.00+	30,000,000.00
20007001/22020302	Books/Materials	4,373,000.00		1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20007001/22020303	Newspapers			500,000.00	1,000.00	1,000.00+	500,000.00
20007001/22020304	Magazines & Periodicals			500,000.00	1,000.00	1,000.00+	500,000.00
20007001/22020306	Printing of Security Documents	6,802,300.00	13,197,000.00	8,000,000.00	13,500,000.00	303,000.00+	10,000,000.00
20007001/22020314	General Office Expenses	41,417,038.00	41,961,090.00	45,000,000.00	42,500,000.00	538,910.00+	45,000,000.00
20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,945,800.00	2,403,250.00	5,000,000.00	2,410,000.00	6,750.00+	5,000,000.00
20007001/22020402	Maintenance of Office Furniture		526,500.00	2,000,000.00	600,000.00	73,500.00+	2,000,000.00
20012001/22020403	Maintenance of Institutional Building	3,906,220.00	19,211,925.00	10,000,000.00	19,220,000.00	8,075.00+	12,000,000.00
20007001/22020404	Maintenance of ofice/ IT Equipments	7,986,500.00	8,055,500.00	5,000,000.00	8,056,000.00	500.00+	10,000,000.00
20007001/22020405	Maintenance of Plants/Generators	9,007,000.00	21,639,300.00	10,000,000.00	21,640,000.00	700.00+	20,000,000.00
20007001/22020411	Maintenance of Communucation Equipments			5,000,000.00	10,000.00	10,000.00+	3,000,000.00
20007001/22020417	Maintenance of Website						20,000,000.00
20007001/22020501	Local Training	18,217,600.00	59,536,100.00	50,000,000.00	60,000,000.00	463,900.00+	6,000,000.00
20007001/22020502	International Training	1,720,000.00	250,000.00	30,000,000.00	251,000.00	1,000.00+	25,000,000.00
20007001/22020614	Other Services General	24,834,479.00	36,794,410.00	50,000,000.00	37,000,000.00	205,590.00+	50,000,000.00
20007001/22020701	Financial Consulting		5,913,300.00	5,000,000.00	7,000,000.00	1,086,700.00+	20,000,000.00
20007001/22020702	Information Technology Consulting		4,083,686.01	5,000,000.00	7,000,000.00	2,916,313.99+	15,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20007001/22020712	Other Consultancy Services	30,378,657.61	232,143,988.63	80,000,000.00	233,834,000.00	1,690,011.37+	700,000,000.00
20007001/22020713	Planning and Research			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20007001/22020723	Waiver on Assets			9,000,000.00	1,000.00	1,000.00+	9,000,000.00
20007001/22020801	Motor Vehicle Fuel Cost						10,000,000.00
20007001/22020803	Plant/Generator fuel Cost						40,000,000.00
20007001/22020901	Bank Charges(Other Than Interest)	189,541,965.93	370,508,601.44	100,000,000.00	371,000,000.00	491,398.56+	200,000,000.00
20007001/22020904	Other CRF Bank Charges			5,000,000.00	200,000.00	200,000.00+	5,000,000.00
20007001/22020905	Bond Issuance Expenses			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
20007001/22021001	Entertainment & Hospitality	28,210,200.00	13,515,100.00	20,000,000.00	13,600,000.00	84,900.00+	20,000,000.00
20007001/22021006	Postage & Curier Services		10,000.00	5,000,000.00	11,000.00	1,000.00+	5,000,000.00
20007001/22021016	Monitoring & Evaluation		648,000.00	2,000,000.00	650,000.00	2,000.00+	10,000,000.00
20007001/22021021	Gender and Social Inclusion Related Matters						1,000,000.00
20007001/22021073	Preparation of Final Account		39,517,655.00	20,000,000.00	40,000,000.00	482,345.00+	45,000,000.00
20007001/22021323	SFTAS Compliance		1,526,632,131.25	20,000,000.00	1,527,457,000.00	824,868.75+	50,000,000.00
20007001/22030103	Refurbishing Advances			2,000,000.00	390,000.00	390,000.00+	
20007001/22030106	Motor Vehicle Advances			5,000,000.00	10,000.00	10,000.00+	
20007001/22040109	Grant to Communities/NGO's		1,515,000.00	2,000,000.00	2,000,000.00	485,000.00+	
Total Overhead Cost		**981,484,142.97**	**3,430,260,131.13**	**1,229,000,000.00**	**3,442,620,000.00**	12,359,868.87+	**2,232,000,000.00**
Total Recurrent Exp		**1,281,147,109.65**	**3,736,612,807.28**	**1,587,000,000.00**	**3,773,020,000.00**	36,407,192.72+	**2,926,000,000.00**
20008001 - BOARD OF INTERNAL REVENUE SERVICES							
20008001/21010101	Basic Salary	52,614,351.92	52,340,527.12	60,000,000.00	52,341,000.00	472.88+	65,000,000.00
20008001/21000103	Consolidated Salaries	6,926,788.66	8,163,453.73	5,000,000.00	8,200,000.00	36,546.27+	5,000,000.00
20008001/21020101	Housing/Rent Allowance	5,878,135.44	5,550,611.02	5,000,000.00	5,560,000.00	9,388.98+	6,000,000.00
20008001/21020102	Transport Allowance	2,839,585.95	2,893,237.23	4,000,000.00	3,000,000.00	106,762.77+	5,000,000.00
20008001/21020103	Meal Subsidy	1,944,560.02	1,979,376.96	3,500,000.00	2,000,000.00	20,623.04+	4,000,000.00
20008001/21020104	Utility Allowance	2,847,186.94	3,906,112.12	3,500,000.00	3,909,000.00	2,887.88+	4,000,000.00
20008001/21020105	Entertainment Allowance	909,324.52					
20008001/21020106	Leave Allowance	5,261,435.16	5,234,052.70	6,800,000.00	5,300,000.00	65,947.30+	7,000,000.00
20008001/21020107	Domestic and Staff Allowance	2,256,567.12	2,405,142.74	2,000,000.00	2,410,000.00	4,857.26+	3,000,000.00
20008001/21020108	Shift Allowance	140,843.38	119,821.98	300,000.00	300,000.00	180,178.02+	400,000.00
20008001/21020114	Other Allowances	1,172,677.02		8,000,000.00	450,000.00	450,000.00+	9,000,000.00
20008001/21020126	Inducement Allowance	2,149.47					
Total Personnel Cost		**82,793,605.60**	**82,592,335.60**	**98,100,000.00**	**83,470,000.00**	877,664.40+	**108,400,000.00**
20008001/22020101	Local Travel and Transport - Training		10,019,114.00	5,000,000.00	10,100,000.00	80,886.00+	8,000,000.00
20008001/22020102	Local Travel and Transport - Others	14,451,432.20	15,663,552.62	15,000,000.00	15,670,000.00	6,447.38+	18,000,000.00
20008001/22020104	International Transport and Travels - Others						10,000,000.00
20008001/22020201	Electricity Charges		2,450,000.00	3,000,000.00	2,500,000.00	50,000.00+	4,000,000.00
20008001/22020203	Internet Access Charges	2,884,231.56	3,189,000.00	3,500,000.00	3,500,000.00	311,000.00+	4,000,000.00
20008001/22020205	Water Rates		50,000.00	100,000.00	100,000.00	50,000.00+	960,000.00
20008001/22020209	Utilities/Services General		1,421,716.75	1,000,000.00	1,425,000.00	3,283.25+	1,000,000.00
20008001/22020301	Office Stationaries/Computer Consumables	7,125,150.00	6,274,100.00	5,000,000.00	6,300,000.00	25,900.00+	8,000,000.00
20008001/22020303	Newspaper			100,000.00	140,000.00	140,000.00+	100,000.00
20008001/22020304	Magazines & Periodicals		780,000.00	500,000.00	780,000.00		500,000.00
20008001/22020305	Printing of Non security Documents	5,043,250.00	5,943,625.00	5,000,000.00	5,950,000.00	6,375.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20008001/22020306	Printing of Security Documents	7,195,475.00	5,521,875.00	5,000,000.00	5,525,000.00	3,125.00+	8,000,000.00
20008001/22020312	Printing/Publications General	13,583,571.00	16,494,987.05	13,000,000.00	16,600,000.00	105,012.95+	13,000,000.00
20008001/22020314	General Office Expenses	30,159,753.10	26,713,982.43	25,000,000.00	26,720,000.00	6,017.57+	30,000,000.00
20008001/22020401	Maint. of Motor Vehicles/Transport Equipment	14,155,883.77	9,873,403.22	15,000,000.00	10,000,000.00	126,596.78+	20,000,000.00
20008001/22020402	Maintenance of Office Funiture	99,000.00		3,000,000.00	100,000.00	100,000.00+	3,000,000.00
20008001/22020403	Maintenance of Institutional Building	547,000.00	1,328,100.00	2,500,000.00	1,400,000.00	71,900.00+	2,500,000.00
20008001/22020404	Maintenance of Ofice/ IT Equipments	2,165,586.00	1,820,701.20	5,000,000.00	2,000,000.00	179,298.80+	5,000,000.00
20008001/22020501	Local Training	10,994,076.00	3,450,273.61	6,000,000.00	3,500,000.00	49,726.39+	6,000,000.00
20008001/22020502	International Training						20,000,000.00
20008001/22020602	Consultancy services	431,070,579.09	671,355,096.06	150,000,000.00	671,356,000.00	903.94+	150,000,000.00
20008001/22020640	Revenue Special Committees/Tribunals						20,000,000.00
20008001/22020608	Cost of Collection Service	609,227,091.78	580,851,631.17	90,000,000.00	580,900,000.00	48,368.83+	115,000,000.00
20008001/22020701	Financial Consulting	6,943,714.00	28,207,623.76	15,000,000.00	28,210,000.00	2,376.24+	15,000,000.00
20008001/22020703	Legal Services	122,700.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
20008001/22020728	SFTAS Compliance	2,607,500.00		2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20008001/22020801	Motor Vehicle Fuel Cost						2,600,000.00
20008001/22020803	Plant/Generator fuel Cost						9,800,000.00
20008001/22021001	Entertainment & Hospitality						5,000,000.00
20008001/22021002	Honourarium & Sitting Allowance	14,083,400.00	22,203,760.21	20,000,000.00	22,204,000.00	239.79+	25,000,000.00
20008001/22021003	Publicity & Advertisements/Awareness	3,209,167.79	5,905,000.00	4,500,000.00	5,916,000.00	11,000.00+	20,000,000.00
20008001/22021023	Contingencies						6,000,000.00
20008001/22021028	Board Allowance	11,891,571.99	2,740,000.00	10,000,000.00	3,000,000.00	260,000.00+	10,000,000.00
20008001/22021069	Revenue Recovery Tribunal	140,200.00	6,309,370.00	20,000,000.00	7,000,000.00	690,630.00+	
Total Overhead Cost		**1,187,700,333.28**	**1,428,566,912.08**	**429,200,000.00**	**1,431,096,000.00**	2,529,087.92+	**557,460,000.00**
Total Recurrent Exp		**1,270,493,938.88**	**1,511,159,247.68**	**527,300,000.00**	**1,514,566,000.00**	3,406,752.32+	**665,860,000.00**
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/21010101	Basic Salary	49,302,501.66	50,095,182.11	52,000,000.00	52,000,000.00	1,904,817.89+	60,000,000.00
22001001/21020101	Housing/Rent Allowance	5,262,235.88	5,436,270.22	5,700,000.00	5,700,000.00	263,729.78+	6,000,000.00
22001001/21020102	Transport Allowance	3,016,666.08	3,053,187.60	3,200,000.00	3,200,000.00	146,812.40+	3,360,000.00
22001001/21020103	Meal Subsidy	2,107,194.52	2,124,672.92	2,300,000.00	2,300,000.00	175,327.08+	2,450,000.00
22001001/21020104	Utility Allowance	2,107,194.52	2,124,672.92	2,300,000.00	2,300,000.00	175,327.08+	2,450,000.00
22001001/21020106	Leave Allowance	4,930,250.40	5,009,518.12	5,200,000.00	5,200,000.00	190,481.88+	6,000,000.00
22001001/21020107	Domestic Staff Allowance						100,000.00
22001001/21020108	Shift Duty	371,427.71	384,243.83	500,000.00	500,000.00	115,756.17+	550,000.00
22001001/21020111	Hazard Allowance						100,000.00
22001001/21020126	Inducement allowance				500,000.00	500,000.00+	100,000.00
22001001/21020118	Other Allowances	445,752.73	147,667.08	500,000.00	500,000.00	352,332.92+	550,000.00
Total Personnel Cost		**67,543,223.50**	**68,375,414.80**	**71,700,000.00**	**72,200,000.00**	3,824,585.20+	**81,660,000.00**
22001001/22020102	Local Travel & Transport - Others	75,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00+	500,000.00
22001001/22020103	International Transport and Travels - Training			500,000.00	500,000.00	500,000.00+	1,000,000.00
22001001/22020213	Utilities/Services General	195,150.00	286,000.00	500,000.00	500,000.00	214,000.00+	500,000.00
22001001/22020301	Office Stationeries/Computer Consumables	508,950.00	718,990.00	700,000.00	720,000.00	1,010.00+	1,000,000.00
22001001/22020312	General Office Expenses	1,688,200.00	1,616,600.00	2,500,000.00	2,500,000.00	883,400.00+	2,500,000.00
22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	282,000.00	231,500.00	1,000,000.00	1,000,000.00	768,500.00+	1,000,000.00
22001001/22020402	Maintenance of Office Furniture	101,350.00	274,650.00	500,000.00	500,000.00	225,350.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22001001/22020404	Maintenance of Office IT Equipment	151,450.00	460,450.00	1,000,000.00	1,000,000.00	539,550.00+	1,500,000.00
22001001/22020464	COMDEX Activities	600,000.00					
22001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/22020611	Support to Sporting Clubs			500,000.00	480,000.00	480,000.00+	500,000.00
22001001/22020614	Other Services General	3,963,000.00	3,745,400.00	5,000,000.00	5,000,000.00	1,254,600.00+	10,000,000.00
22001001/22020658	Celebration of Workers & Other Days			500,000.00	500,000.00	500,000.00+	500,000.00
22001001/22020713	Planning and Research	126,000.00	84,200.00	500,000.00	500,000.00	415,800.00+	1,000,000.00
22001001/22020801	Motor Vehicle Fuel Cost	528,200.00	657,060.00	1,000,000.00	1,000,000.00	342,940.00+	3,500,000.00
22001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
22001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/22021041	Other Miscelleneous Expenses	478,500.00	216,650.00	800,000.00	800,000.00	583,350.00+	2,000,000.00
22001001/22021053	Commerce/Industry Activities	2,018,708.80	4,545,000.00	6,000,000.00	6,000,000.00	1,455,000.00+	6,000,000.00
22001001/22021054	Business/Commercial Promotion	2,070,132.97	10,000.00	4,000,000.00	4,000,000.00	3,990,000.00+	6,000,000.00
22001001/22021070	Tender Board	60,000.00		200,000.00	200,000.00	200,000.00+	500,000.00
22001001/22021093	Monitoring and Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
22001001/22021148	Trade Fare Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		**18,846,641.77**	**18,896,500.00**	**38,200,000.00**	**38,200,000.00**	19,303,500.00+	**51,000,000.00**
Total Recurrent Exp		**86,389,865.27**	**87,271,914.80**	**109,900,000.00**	**110,400,000.00**	23,128,085.20+	**132,660,000.00**
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101	Basic Salary		25,257,913.94	20,000,000.00	25,300,000.00	42,086.06+	27,000,000.00
22001018/21020101	Housing/Rent Allowance		9,269,282.28	6,000,000.00	9,350,000.00	80,717.72+	8,500,000.00
22001018/21020102	Transport Allowance		7,600,135.23	6,000,000.00	7,630,000.00	29,864.77+	8,500,000.00
22001018/21020103	Meal Subsidy		2,623,747.21	2,500,000.00	2,650,000.00	26,252.79+	3,000,000.00
22001018/21020104	Utility Allowance		5,738,520.06	3,000,000.00	5,800,000.00	61,479.94+	3,000,000.00
22001018/21020106	Leave Allowance		2,641,426.32	2,500,000.00	2,650,000.00	8,573.68+	2,700,000.00
22001018/21020107	Domestic Staff Allowance		2,902,026.54	3,000,000.00	3,000,000.00	97,973.46+	3,000,000.00
22001018/21020110	Medical Allowance		7,564,278.69	5,500,000.00	7,600,000.00	35,721.31+	8,000,000.00
22001018/21020114	Other Allowances		1,916,378.13	3,500,000.00	3,660,000.00	1,743,621.87+	4,000,000.00
22001018/21030105	Severance Gratuity			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
Total Personnel Cost			**65,513,708.40**	**82,000,000.00**	**68,140,000.00**	2,626,291.60+	**97,700,000.00**
22001018/22020709	Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
22001018/22020901	Bank Charges (other than interest)			2,000,000.00	860,000.00	860,000.00+	2,000,000.00
22001018/22021054	Business/Commercial Promotion			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
22001018/22021269	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total Overhead Cost				**47,000,000.00**	**38,860,000.00**	38,860,000.00+	**47,000,000.00**
Total Recurrent Exp			**65,513,708.40**	**129,000,000.00**	**107,000,000.00**	41,486,291.60+	**144,700,000.00**
22001001 - GOMBE STATE INVESTMENT PROMOTION AGENCY							
22018002/21010101	Basic Salary	26,849,789.24		1,000,000.00	25,260,000.00	25,260,000.00+	1,000,000.00
22018002/21020101	Housing/Rent Allowance	7,936,763.15		500,000.00	9,300,000.00	9,300,000.00+	500,000.00
22018002/21020102	Transport Allowance	7,916,483.94		200,000.00	7,650,000.00	7,650,000.00+	200,000.00
22018002/21020103	Meal Subsidy	2,505,611.26		200,000.00	2,650,000.00	2,650,000.00+	200,000.00
22018002/21020104	Utility Allowance	2,703,730.07		200,000.00	2,870,000.00	2,870,000.00+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22018002/21020105	Entertainment Allowance	260,296.63					
22018002/21020106	Leave Allowance			200,000.00	2,650,000.00	2,650,000.00+	200,000.00
22018002/21020113	Domestic Staff Allowance	2,404,673.98					
22018002/21020115	Medical Allowance	7,616,483.93					
22018002/21020118	Other Allowances	5,794,523.57		200,000.00	15,300,000.00	15,300,000.00+	200,000.00
Total Personnel Cost		**63,988,355.77**		**2,500,000.00**	**65,680,000.00**	65,680,000.00+	**2,500,000.00**
22018002/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020102	Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020203	Internet Access Charges			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020301	Office Stationaries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00
22018002/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020305	Printing of Non security Documents			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	500,000.00
22018002/22020312	Printing/Publications General			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020314	General Office Expenses			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020401	Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
22018002/22020402	Maintenance of Office Funiture			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22020404	Maintenance of Office/ IT Equipments			300,000.00	300,000.00	300,000.00+	300,000.00
22018002/22020414	Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020411	Maintenance of Communication Equiptment			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020605	Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22021709	Planning and Research			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22020801	Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021001	Entertainment & Hospitality			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021002	Honourarium & sitting Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021003	Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021028	Board Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021054	Business/Commercial Promotion			200,000.00	200,000.00	200,000.00+	200,000.00
22018002/22021093	Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	100,000.00
22018002/22021301	Seminars/Workshops/Inductions			100,000.00	100,000.00	100,000.00+	100,000.00
Total Overhead Cost				**5,000,000.00**	**5,000,000.00**	5,000,000.00+	**4,900,000.00**
Total Recurrent Exp		**63,988,355.77**		**7,500,000.00**	**70,680,000.00**	70,680,000.00+	**7,400,000.00**
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOTOMPTIO							
22051001/21010101	Basic Salary	9,340,015.83	9,891,389.22	10,300,000.00	9,900,000.00	8,610.78+	11,000,000.00
22051001/21020101	Housing/Rent Allowance	973,581.08	962,026.13	1,100,000.00	1,100,000.00	137,973.87+	1,100,000.00
22051001/21020102	Transport Allowance	603,687.22	566,058.08	800,000.00	800,000.00	233,941.92+	800,000.00
22051001/21020103	Meal Subsidy	403,776.64	378,998.62	500,000.00	500,000.00	121,001.38+	500,000.00
22051001/21020104	Utility Allowance	403,776.64	378,998.62	500,000.00	2,100,000.00	1,721,001.38+	500,000.00
22051001/21020106	Leave Allowance	934,001.77	895,220.46	1,100,000.00	1,100,000.00	204,779.54+	1,100,000.00
22051001/21020108	Shifting Allowance		126,090.00		200,000.00	73,910.00+	100,000.00
22051001/21020114	Other Allowances				100,000.00	100,000.00+	
Total Personnel Cost		**12,658,839.18**	**13,198,781.13**	**14,300,000.00**	**15,800,000.00**	2,601,218.87+	**15,100,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22051001/22020101	Local Travel and Transport - Training	61,500.00	20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	1,500,000.00
22051001/22020102	Local Travel and Transport - Others	407,500.00	61,400.00	1,500,000.00	1,500,000.00	1,438,600.00+	1,500,000.00
22051001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22051001/22020209	Utilitie Services	136,000.00	204,000.00	400,000.00	900,000.00	696,000.00+	400,000.00
22051001/22020301	Office Stationaries/Computer Consumables		210,600.00	1,000,000.00	1,000,000.00	789,400.00+	1,000,000.00
22051001/22020314	Office Expenses	966,500.00	856,000.00	2,000,000.00	2,000,000.00	1,144,000.00+	2,000,000.00
22051001/22020401	Maintenance of Motor Vehicles/Transport Equipment		45,000.00	1,000,000.00	1,000,000.00	955,000.00+	1,000,000.00
22051001/22020402	Maintenance of office Funiture	205,000.00	37,000.00	1,000,000.00	1,000,000.00	963,000.00+	1,000,000.00
22051001/22020501	Local Training		70,000.00	2,000,000.00	2,000,000.00	1,930,000.00+	2,000,000.00
22051001/22020509	Conference Attendance [TETFUND]	20,000.00	65,000.00	2,000,000.00	2,000,000.00	1,935,000.00+	500,000.00
22051001/22020512	Seminars/Workshops/Inductions			500,000.00	500,000.00	500,000.00+	2,000,000.00
22051001/22020611	Skills Acquisition Centre			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
22051001/22020706	Surveying Services			1,100,000.00	1,100,000.00	1,100,000.00+	1,100,000.00
22051001/22020710	Consultancy Services			2,000,000.00			2,000,000.00
22051001/22020801	Motor Vehicle Fuel Cost		80,000.00	200,000.00	200,000.00	120,000.00+	2,200,000.00
22051001/22020803	Plant and Generator Fuel Cost		150,000.00	200,000.00	200,000.00	50,000.00+	3,200,000.00
22051001/22021028	Board Allowance			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
22051001/22021054	Business/Commercial Promotion			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22051001/22040109	Grant to Communities/NGOs/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		**1,796,500.00**	**1,799,000.00**	**27,400,000.00**	**23,900,000.00**	22,101,000.00+	**32,400,000.00**
Total Recurrent Exp		**14,455,339.18**	**14,997,781.13**	**41,700,000.00**	**39,700,000.00**	24,702,218.87+	**47,500,000.00**
22052001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY							
22051001/21010101	Basic Salary				7,000,000.00	7,000,000.00+	
22051001/21020101	Housing/Rent Allowance				1,100,000.00	1,100,000.00+	
22051001/21020102	Transport Allowance				800,000.00	800,000.00+	
22051001/21020103	Meal Subsidy				500,000.00	500,000.00+	
22051001/21020104	Utility Allowance				500,000.00	500,000.00+	
22051001/21020106	Leave Allowance				1,100,000.00	1,100,000.00+	
22051001/21020102	Shift Allowance				200,000.00	200,000.00+	
22051001/21020118	Other Allowance				100,000.00	100,000.00+	
Total Personnel Cost					**11,300,000.00**	11,300,000.00+	
22051001/22010101	Local Travelling and Transport - Training				1,500,000.00	1,500,000.00+	
22052001/22020102	Local Travel and Transport - Others				1,500,000.00	1,500,000.00+	
22052001/22020203	Internet Access Charges				1,000,000.00	1,000,000.00+	
22051001/22020213	Utilities/Service General				900,000.00	900,000.00+	
22052001/22020301	Office Stationaries/Computer Consumables				1,000,000.00	1,000,000.00+	
22052001/22020314	Office Expenses				2,000,000.00	2,000,000.00+	
22052001/22020401	Maintenance of Motor Vehicles/Transport Equipment				1,000,000.00	1,000,000.00+	
22052001/22020402	Maintenance of office Funiture				1,000,000.00	1,000,000.00+	
22052001/22020501	Local Training				2,000,000.00	2,000,000.00+	
22051001/22020509	Conference Attendance (TETFUND)				2,000,000.00	2,000,000.00+	
22051001/22020512	Seminars/Workshop/Induction				500,000.00	500,000.00+	
22051001/22000000	Skills Acquisation Centre /Training				5,000,000.00	5,000,000.00+	
22051001/22020706	Suveying Charges				1,100,000.00	1,100,000.00+	
22051001/22020801	Motor Vehicle Fuel Cost				200,000.00	200,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22051001/22020803	Plant/Generator Fuel Cost				200,000.00	200,000.00+	
22052001/22021028	Board Allowance				1,000,000.00	1,000,000.00+	
22051001/22021054	Business/Commercial Promotion				1,000,000.00	1,000,000.00+	
22051001/22040109	Grant to Communities/NGO/Unions				1,000,000.00	1,000,000.00+	
Total Overhead Cost					**23,900,000.00**	23,900,000.00+	
Total Recurrent Exp					**35,200,000.00**	35,200,000.00+	
22052002 - GOMBE REVENUE OPTIMASATION COMPANY							
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION							
28001001/21010101	Basic Salary	33,088,146.32	34,478,687.85	35,000,000.00	35,000,000.00	521,312.15+	40,200,000.00
28001001/21020101	Housing/Rent Allowance	3,258,389.85	3,432,706.98	3,500,000.00	3,500,000.00	67,293.02+	4,300,000.00
28001001/21020102	Transport Allowance	2,032,445.62	2,116,309.86	2,500,000.00	2,500,000.00	383,690.14+	2,600,000.00
28001001/21020103	Meal Subsidy	1,487,861.35	1,536,382.92	1,500,000.00	1,537,000.00	617.08+	1,800,000.00
28001001/21020104	Utility Allowance	1,487,861.35	1,536,382.92	1,500,000.00	1,537,000.00	617.08+	1,800,000.00
28001001/21020118	Other Allowance	23,063.04	33,378.42	20,000.00	534,000.00	500,621.58+	30,000.00
28001001/21020106	Leave Allowance	3,308,815.92	3,441,985.05	3,500,000.00	3,500,000.00	58,014.95+	7,600,000.00
28001001/21020107	Domestic Staff Allowance			1,500,000.00			
28001001/21020115	Domestic Staff Allowance -Directors	882,908.46	2,265,490.84		2,770,000.00	504,509.16+	1,800,000.00
Total Personnel Cost		**45,569,491.91**	**48,841,324.84**	**49,020,000.00**	**50,878,000.00**	2,036,675.16+	**60,130,000.00**
28001001/22020102	Local Travel and Transport - Others	232,200.00	220,000.00	1,000,000.00	1,000,000.00	780,000.00+	1,000,000.00
28001001/22020203	Internet Access Charges	30,000.00	62,500.00	500,000.00	500,000.00	437,500.00+	500,000.00
28001001/22020209	Utilitie Services	21,200.00	70,600.00	50,000.00	70,600.00		100,000.00
28001001/22020301	Office Stationeries Computer/Consumables	580,450.00	462,900.00	1,000,000.00	1,000,000.00	537,100.00+	1,000,000.00
28001001/22020314	General Office Expenses	2,495,950.00	1,757,000.00	2,000,000.00	2,000,000.00	243,000.00+	2,000,000.00
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	261,200.00	104,000.00	500,000.00	500,000.00	396,000.00+	500,000.00
28001001/22020402	Maintenance of Office Furniture		6,000.00	500,000.00	500,000.00	494,000.00+	500,000.00
28001001/22020404	Maintenance of Office/IT Equipments	65,000.00	22,000.00	500,000.00	500,000.00	478,000.00+	500,000.00
28001001/22020414	Maintenance of Office/Residential Bildings	1,732,400.00	424,300.00	2,000,000.00	2,000,000.00	1,575,700.00+	2,000,000.00
28001001/22020501	Local Training		329,000.00	500,000.00	500,000.00	171,000.00+	500,000.00
28001001/22020602	Consultancy Services			500,000.00	500,000.00	500,000.00+	
28001001/22020614	Other Services General	2,322,500.00	3,964,600.00	4,000,000.00	4,000,000.00	35,400.00+	3,500,000.00
28001001/22020688	Ehancing Care Giving Capacity		1,498,300.00	4,000,000.00	4,000,000.00	2,501,700.00+	4,000,000.00
28001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
28001001/22020702	Information Technology Consulting	2,220,000.00		5,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
28001001/22020706	Surveying Services	80,000.00					
28001001/22020709	Planning and Research			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/22020801	Motor Vehicle Fuel Cost	500,000.00	499,000.00	500,000.00	500,000.00	1,000.00+	1,500,000.00
28001001/22020803	Plant Generator Fuel Cost	305,000.00	281,800.00	500,000.00	500,000.00	218,200.00+	3,000,000.00
28001001/22021001	Entertainment & Hospitality	7,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
28001001/22021023	National Council	1,574,500.00	1,450,000.00	2,500,000.00	1,621,400.00	171,400.00+	2,000,000.00
28001001/22021056	Nutrition Intervention Activities		4,765,000.00	5,800,000.00	5,800,000.00	1,035,000.00+	20,000,000.00
28001001/22021093	Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00+	1,000,000.00
28001001/22021301	Seminar and Workshops	230,400.00	424,000.00	1,000,000.00	1,000,000.00	576,000.00+	1,000,000.00
Total Overhead Cost		**19,650,800.00**	**22,341,000.00**	**43,350,000.00**	**41,492,000.00**	19,151,000.00+	**60,100,000.00**
Total Recurrent Exp		**65,220,291.91**	**71,182,324.84**	**92,370,000.00**	**92,370,000.00**	21,187,675.16+	**120,230,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
28007001 - GOMBE STATE INFORMATION TECH DEVELOPMENT AGENCY							
28007001/21010101	Basic Salary			500,000.00	500,000.00	500,000.00+	200,000.00
28007001/21020101	Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	100,000.00
28007001/21020102	Transport Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/21020103	Meal Subsidy			400,000.00	400,000.00	400,000.00+	100,000.00
28007001/21020104	Utility Allowance			400,000.00	400,000.00	400,000.00+	100,000.00
28007001/21020106	Leave Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/21020118	Other Allowances			200,000.00	200,000.00	200,000.00+	100,000.00
Total Personnel Cost				**2,300,000.00**	**2,300,000.00**	2,300,000.00+	**800,000.00**
28007001/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020102	Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	200,000.00
28007001/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00+	50,000.00
28007001/22020209	Utilitie Services			200,000.00	200,000.00	200,000.00+	50,000.00
28007001/22020301	Office Stationaries/Computer Consumables			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	50,000.00
28007001/22020305	Printing of Non security Documents			100,000.00	100,000.00	100,000.00+	100,000.00
28007001/22020306	Printing of Security Documents			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020312	Printing/Publication General			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020314	Office Expenses			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020401	Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020402	Maintenance of Office Funiture			500,000.00	500,000.00	500,000.00+	100,000.00
28007001/22020404	Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	50,000.00
28007001/22020404	Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	50,000.00
28007001/22020411	Maintenance of Communication Equipments				100,000.00	100,000.00+	50,000.00
28007001/22020414	Maintenance of Computers/Internet expansion			100,000.00			
28007001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22020605	Cleaning & Fumigating Services			100,000.00	100,000.00	100,000.00+	50,000.00
28007001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	50,000.00
28007001/22020801	Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22021001	Entertainment & Hospitality			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	10,000.00
28007001/22021028	Board Allowance			300,000.00	300,000.00	300,000.00+	20,000.00
28007001/22021093	Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	100,000.00
28007001/22021301	Seminars and Workshops			200,000.00	200,000.00	200,000.00+	100,000.00
Total Overhead Cost				**5,200,000.00**	**5,200,000.00**	5,200,000.00+	**2,330,000.00**
Total Recurrent Exp				**7,500,000.00**	**7,500,000.00**	7,500,000.00+	**3,130,000.00**
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES							
31001001/21010101	Basic Salary	19,362,680.59	19,208,194.39	21,500,000.00	19,210,000.00	1,805.61+	21,000,000.00
31001001/21020101	Housing/Rent Allowance	2,151,336.69	2,306,675.48	2,500,000.00	2,500,000.00	193,324.52+	2,500,000.00
31001001/21020102	Transport Allowance	1,118,676.17	1,181,322.46	1,500,000.00	1,500,000.00	318,677.54+	1,500,000.00
31001001/21020103	Meal Subsidy	802,888.34	811,979.54	1,000,000.00	1,000,000.00	188,020.46+	1,000,000.00
31001001/21020104	Utility Allowance	733,343.57	843,232.29	1,000,000.00	1,000,000.00	156,767.71+	1,000,000.00
31001001/21020118	Other Allowances	4,892.16	50,140.56	10,000.00	300,000.00	249,859.44+	510,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
31001001/21020106	Leave Allowance	1,936,268.17	1,908,839.62	2,500,000.00	2,500,000.00	591,160.38+	2,100,000.00
31001001/21020107	Domestic and Staff Allowance			500,000.00			500,000.00
31001001/21020108	Shift Allowance	41,425.28	43,356.80	50,000.00	50,000.00	6,643.20+	500,000.00
31001001/21020111	Hazard Allowance			50,000.00	150,000.00	150,000.00+	50,000.00
31001001/21020115	Domestic Staff Allowance - Directors	525,199.38	555,077.32		700,000.00	144,922.68+	
Total Personnel Cost		**26,676,710.35**	**26,908,818.46**	**30,610,000.00**	**28,910,000.00**	2,001,181.54+	**30,660,000.00**
31001001/22020101	Local Travel and Transport - Training			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00
31001001/22020102	Local Travel and Transport - Others	1,400,000.00	974,800.00	2,500,000.00	2,500,000.00	1,525,200.00+	2,500,000.00
31001001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22020208	Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22020209	Utilitie Services General	47,150.00	342,000.00	1,000,000.00	1,000,000.00	658,000.00+	1,000,000.00
31001001/22020210	Operational/Running Cost			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
31001001/22020301	Office Stationaries/Computer Consumables	428,850.00	132,500.00	2,000,000.00	1,000,000.00	867,500.00+	2,000,000.00
31001001/22020305	Printing of Non security Documents	60,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22020314	General Office Expenses	1,466,000.00	985,500.00	2,000,000.00	2,000,000.00	1,014,500.00+	2,000,000.00
31001001/22020325	Accessories/Materials/Supplies General			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	282,000.00	399,450.00	2,500,000.00	2,500,000.00	2,100,550.00+	2,500,000.00
31001001/22020402	Maintenance of Office Funiture			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
31001001/22020403	Maintenance of Institutional Building	313,000.00	67,750.00	2,500,000.00	500,000.00	432,250.00+	2,500,000.00
28002001/22020404	Maintenance of Office/It Equiptment	15,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
31001001/22020405	Maintenance of Plants and Generators	652,000.00	1,059,500.00	3,500,000.00	1,500,000.00	440,500.00+	3,500,000.00
31001001/22020414	Maintenance of Communucation Equipments	75,000.00	90,500.00	1,000,000.00	1,000,000.00	909,500.00+	1,000,000.00
31001001/22020501	Local Training		134,000.00	3,000,000.00	3,000,000.00	2,866,000.00+	3,000,000.00
31001001/22020712	Other Consultancy Services	2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	2,500,000.00
31001001/22020614	Other Services General	90,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
31001001/22020694	Climate Change Intervention Activities			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
31001001/22020706	Surveying Service	65,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
31001001/22020709	Planning and Research		85,500.00	1,500,000.00	1,500,000.00	1,414,500.00+	1,500,000.00
31001001/22020801	Motor Vehicle Fuel Cost	810,000.00	875,000.00	2,500,000.00	2,500,000.00	1,625,000.00+	2,500,000.00
31001001/22021001	Entertainment & Hospitality	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
31001001/22021003	Publicity & Advertisements/Awareness	105,000.00	115,000.00	1,500,000.00	1,500,000.00	1,385,000.00+	1,500,000.00
31001001/22021017	Contigencies		88,000.00	2,500,000.00	1,000,000.00	912,000.00+	2,000,000.00
31001001/22021023	National council			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
31001001/22021028	Board Allowance			3,500,000.00	2,000,000.00	2,000,000.00+	3,500,000.00
31001001/22021093	Monitoring and Evaluation		57,500.00	1,500,000.00	1,500,000.00	1,442,500.00+	1,500,000.00
31001001/22021158	Business/Commercial Promotion	3,285,500.00		5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
31001001/22040109	Grant to Communities/NGOS			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
Total Overhead Cost		**16,095,500.00**	**11,407,000.00**	**75,500,000.00**	**59,500,000.00**	48,093,000.00+	**68,500,000.00**
Total Recurrent Exp		**42,772,210.35**	**38,315,818.46**	**106,110,000.00**	**88,410,000.00**	50,094,181.54+	**99,160,000.00**
31001002 - GOMBE STATE ENENGY AND MINERALS DEVELOPMENT AGENC							
31001002/21010101	Basic Salary			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/21020101	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/21020103	Transport Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00+	50,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
31001002/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	20,000.00
31001002/21020118	Other Allowances			200,000.00	200,000.00	200,000.00+	100,000.00
Total Personnel Cost				**1,300,000.00**	**1,300,000.00**	1,300,000.00+	**620,000.00**
31001002/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020102	Local Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22020203	Internet Access Charges			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/22020209	Utilitie Services			100,000.00	100,000.00	100,000.00+	50,000.00
31001002/22020301	Office Stationaries/Computer Consumables			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020306	Printing of Security Documents			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020312	Printing/Publication General			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020314	Office Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020401	Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	100,000.00
31001002/22020402	Maintenance of Office Funiture			500,000.00	500,000.00	500,000.00+	200,000.00
31001002/22020404	Maintenance of Office/ IT Equipments			500,000.00	500,000.00	500,000.00+	200,000.00
31001002/22020405	Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020411	Maintenance of Communication Equipment				100,000.00	100,000.00+	100,000.00
31001002/22020414	Maintenance of Computers/Internet expansion			100,000.00			
31001002/22020501	Local Training			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020605	Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/22020801	Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	100,000.00
31001002/22021001	Entertainment & Hospitality			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
31001002/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	50,000.00
31001002/22021028	Board Allowance			300,000.00	300,000.00	300,000.00+	250,000.00
31001002/22021093	Project/Programme Monitoring and Evaluation			300,000.00	300,000.00	300,000.00+	50,000.00
31001002/22021301	Seminars and Workshops			300,000.00	300,000.00	300,000.00+	200,000.00
Total Overhead Cost				**6,200,000.00**	**6,200,000.00**	6,200,000.00+	**2,900,000.00**
Total Recurrent Exp				**7,500,000.00**	**7,500,000.00**	7,500,000.00+	**3,520,000.00**
34001001 - MINISTRY OF WORKS & TRANSPORT							
34001001/21010101	Basic Salary	129,014,706.76	125,718,055.44	145,000,000.00	145,000,000.00	19,281,944.56+	165,000,000.00
34001001/21020101	Housing/Rent Allowance	11,946,947.08	11,853,481.49	12,000,000.00	12,000,000.00	146,518.51+	15,000,000.00
34001001/21020102	Transport Allowance	8,519,056.76	8,311,954.15	9,000,000.00	9,000,000.00	688,045.85+	11,250,000.00
34001001/21020103	Meal Subsidy	6,070,828.20	5,868,098.81	6,100,000.00	6,100,000.00	231,901.19+	7,625,000.00
34001001/21020104	Utility Allowance	6,070,828.20	5,868,098.81	6,100,000.00	6,100,000.00	231,901.19+	7,625,000.00
34001001/21020118	Other Allowances			100,000.00	200,000.00	200,000.00+	100,000.00
34001001/21020106	Leave Allowance	12,902,272.35	12,575,002.37	14,300,000.00	14,300,000.00	1,724,997.63+	16,500,000.00
34001001/21020107	Domestic Staff Allowance			500,000.00			
34001001/21020108	Shift Allowance	443,671.70	401,499.03	500,000.00	500,000.00	98,500.97+	1,000,000.00
34001001/21020111	Hazard Allowance	40,441.16		50,000.00	150,000.00	150,000.00+	100,000.00
34001001/21020115	Domestic and Staff Allowance (Directors)	59,618.18	753,732.66		1,000,000.00	246,267.34+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
34001001/21020126	Inducement Allowance	40,848.84					
34001001/21020130	Fire Service Hazard Allowance	3,421.58					
Total Personnel Cost		**175,112,640.81**	**171,349,922.76**	**193,650,000.00**	**194,350,000.00**	23,000,077.24+	**226,200,000.00**
34001001/22020102	Local Transport & Travel-Others	3,257,000.00	1,108,000.00	2,000,000.00	2,000,000.00	892,000.00+	2,000,000.00
34001001/22020209	Utilitie Services	129,150.00	1,343,500.00	1,500,000.00	1,500,000.00	156,500.00+	1,500,000.00
34001001/22020301	Office Stationeries/Computer Consumables	753,900.00	891,500.00	1,000,000.00	1,000,000.00	108,500.00+	1,750,000.00
34001001/22020308	Instrument of drawing			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
34001001/22020314	General Office Expenses	3,509,000.00	4,147,500.00	4,500,000.00	4,500,000.00	352,500.00+	4,500,000.00
34001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	25,000.00	627,570.00	1,000,000.00	1,000,000.00	372,430.00+	1,500,000.00
34001001/22020402	Maintenance of Office Furniture	96,000.00	46,500.00	500,000.00	500,000.00	453,500.00+	500,000.00
34001001/22020405	Maintenance of Plants & Generators	121,750.00	166,000.00	1,000,000.00	1,000,000.00	834,000.00+	1,000,000.00
34001001/22020406	Other Maintenance Services	89,000.00	4,715,000.00	5,000,000.00	5,000,000.00	285,000.00+	3,500,000.00
34001001/22020410	Maintenance of Street Lightings		1,400,000.00	1,500,000.00	1,500,000.00	100,000.00+	1,500,000.00
34001001/22020465	Township Road Marping/Signage			1,000,000.00	500,000.00	500,000.00+	
34001001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34001001/22020658	Celebration of Workers & Other days				2,000,000.00	2,000,000.00+	
34001001/22020801	Motor Vehicle Fuel Cost		900,000.00	1,000,000.00	990,000.00	90,000.00+	2,000,000.00
34001001/22020803	Plant & Generator Fuel Cost	1,185,400.00	788,500.00	2,000,000.00	2,000,000.00	1,211,500.00+	2,000,000.00
34001001/22021001	Entertainment and Hospitality	6,000,000.00	6,010,000.00	6,000,000.00	6,010,000.00		6,000,000.00
34001001/22021003	Publicity & Advertisements	84,000.00	171,000.00	1,000,000.00	1,000,000.00	829,000.00+	1,000,000.00
34001001/22021023	National council		2,857,000.00	1,000,000.00	4,500,000.00	1,643,000.00+	3,500,000.00
34001001/22021282	Annual Celebration Day for Road Traffic Accident Victims			2,000,000.00			
34001001/22040109	Grant to Communities/NGO's			2,000,000.00	300,000.00	300,000.00+	500,000.00
Total Overhead Cost		**15,250,200.00**	**25,172,070.00**	**37,500,000.00**	**36,800,000.00**	11,627,930.00+	**37,250,000.00**
Total Recurrent Exp		**190,362,840.81**	**196,521,992.76**	**231,150,000.00**	**231,150,000.00**	34,628,007.24+	**263,450,000.00**
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY							
34004001/21010101	Basic Salary	6,165,664.08	6,154,508.44	7,500,000.00	7,500,000.00	1,345,491.56+	8,000,000.00
34004001/21020101	Housing/Rent Allowance	474,269.90	489,249.61	500,000.00	500,000.00	10,750.39+	600,000.00
34004001/21020102	Transport Allowance	404,240.78	394,904.06	400,000.00	400,000.00	5,095.94+	500,000.00
34004001/21020103	Meal Allowance	323,724.80	313,847.17	300,000.00	400,000.00	86,152.83+	400,000.00
34004001/21020104	Utility Allowance	323,724.80	313,847.17	300,000.00	400,000.00	86,152.83+	400,000.00
34004001/21020106	Leave Allowance	616,566.65	615,450.45	800,000.00	800,000.00	184,549.55+	800,000.00
34004001/21020108	Shift Allowance	4,723.12		250,000.00	250,000.00	250,000.00+	250,000.00
34004001/21020114	Other Allowances			150,000.00	50,000.00	50,000.00+	150,000.00
Total Personnel Cost		**8,312,914.13**	**8,281,806.90**	**10,200,000.00**	**10,300,000.00**	2,018,193.10+	**11,100,000.00**
34004001/22020102	Local Travl and Transport-Others	112,000.00	205,500.00	1,000,000.00	1,000,000.00	794,500.00+	500,000.00
34004001/22020209	Utilities Service	141,000.00					
34004001/22020213	Utilities/Services General	60,000.00	242,650.00	100,000.00	600,000.00	357,350.00+	200,000.00
34004001/22020301	Office Stationaries/Computer Comsumables	97,900.00	306,350.00	100,000.00	600,000.00	293,650.00+	200,000.00
34004001/22020303	Newspapers			500,000.00	500,000.00	500,000.00+	200,000.00
34004001/22020308	Instructment of Drawings			100,000.00	100,000.00	100,000.00+	50,000.00
34004001/22020314	Office Expenses	1,504,100.00	1,002,000.00	200,000.00	1,700,000.00	698,000.00+	1,550,000.00
34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	365,800.00	462,000.00	500,000.00	500,000.00	38,000.00+	500,000.00
34004001/22020402	Maintenance of Office Furniture	115,500.00	180,500.00	500,000.00	500,000.00	319,500.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
34004001/22020501	Local Training			500,000.00	400,000.00	400,000.00+	200,000.00
34004001/22021023	National Council			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
34004001/22021028	Board Members Allowance			5,000,000.00	2,500,000.00	2,500,000.00+	2,000,000.00
Total Overheads		**2,396,300.00**	**2,399,000.00**	**10,000,000.00**	**9,900,000.00**	7,501,000.00+	**6,500,000.00**
Total Recurrent Expenditure		**10,709,214.13**	**10,680,806.90**	**20,200,000.00**	**20,200,000.00**	9,519,193.10+	**17,600,000.00**
38004001 - STATE BUREAU OF STATISTICS							
38004001/21010101	Basic salary	19,068,732.53	16,870,886.23	20,000,000.00	27,500,000.00	10,629,113.77+	22,000,000.00
38004001/21020101	Housing/Rent Allowance	2,668,955.89	2,250,579.46	3,000,000.00	4,200,000.00	1,949,420.54+	4,000,000.00
38004001/21020102	Transport Allowance	1,133,668.09	1,021,726.79	2,200,000.00	2,200,000.00	1,178,273.21+	2,200,000.00
38004001/21020103	Meal Subsidy	799,738.50	708,754.64	1,300,000.00	1,300,000.00	591,245.36+	2,000,000.00
38004001/21020104	Utility Allowance	1,174,771.50	990,029.39	1,300,000.00	1,800,000.00	809,970.61+	2,000,000.00
38004001/21020105	Entertainment Allowance	563,364.80					
38004001/21020106	Leave Allowance	1,906,873.34	1,650,161.29	2,200,000.00	2,200,000.00	549,838.71+	2,200,000.00
38004001/21020107	Domestic Allowance	1,056,818.92	988,181.11	1,000,000.00	1,200,000.00	211,818.89+	10,000,000.00
38004001/21020108	Shift Allowance	115,848.24	101,820.14	107,000.00	137,000.00	35,179.86+	200,000.00
38004001/21010118	Other Allowance		1,525,104.98	2,500,000.00	3,800,000.00	2,274,895.02+	3,000,000.00
38004001/21020119	Personal Assistant	312,527.52					
38004001/21020123	Newspaper	187,516.44					
38004001/21020124	Vehicle Maintenance	937,582.56					
38004001/21020126	Inducement Allowance			100,000.00	350,000.00	350,000.00+	400,000.00
Total Personnel Cost		**29,926,398.33**	**26,107,244.03**	**33,707,000.00**	**44,687,000.00**	18,579,755.97+	**48,000,000.00**
38004001/22020101	Local Travel & Transport-Training		295,000.00	2,000,000.00	2,000,000.00	1,705,000.00+	2,000,000.00
38004001/22020102	Local Travel & Transport -Others	2,500.00	601,500.00	2,000,000.00	2,000,000.00	1,398,500.00+	2,000,000.00
38004001/22020203	Internet access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020209	Utilities Services	70,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020301	Office Stationaries/ Computer Comsumables	131,000.00	233,500.00	1,000,000.00	1,000,000.00	766,500.00+	1,000,000.00
38004001/22020305	Printing of Non Security Documents	40,000.00	99,000.00	1,000,000.00	1,000,000.00	901,000.00+	1,000,000.00
38004001/22020314	Printing/Publication General				3,000,000.00	3,000,000.00+	3,000,000.00
38004001/22020314	General Office Expenses	2,652,000.00	1,209,000.00	3,500,000.00	3,500,000.00	2,291,000.00+	3,500,000.00
38004001/22020323	Publicity/Printing of Statistical Data & Economic Planning			3,000,000.00			
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	227,000.00	50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	5,000,000.00
38004001/22020402	Maintenance of Office Furniture	106,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020404	Maintenance of Office/IT Equipment	46,000.00	57,000.00	1,000,000.00	1,000,000.00	943,000.00+	1,000,000.00
38004001/22020405	Maintenance of Plants and Generators	100,000.00	101,000.00	2,000,000.00	2,200,000.00	2,099,000.00+	2,000,000.00
38004001/22020501	Local Training	40,000.00	30,000.00	1,500,000.00	1,500,000.00	1,470,000.00+	1,500,000.00
38004001/22020602	Other Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020702	Information Technology Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
38004001/22020801	Motor Vehicle Fuel Cost	145,000.00	329,000.00	1,000,000.00	1,000,000.00	671,000.00+	1,000,000.00
38004001/22020803	Plant/Generator Fuel Cost	10,000.00	170,000.00	1,000,000.00	1,000,000.00	830,000.00+	1,000,000.00
38004001/22021017	Contigences	15,000.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	1,000,000.00
38004001/22021091	Statistical Investigation and Socio-Economic Survey	1,205,000.00	1,586,000.00	15,000,000.00	5,000,000.00	3,414,000.00+	15,000,000.00
38004001/22021094	Coordination and Sourcing of Development Assistance			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
38004001/22021096	Collaborative Arrangement with Other Stat. Agencies	199,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
38004001/22021098	State Consultative Forum on Statistics	750,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
38004001/22021100	Gombe State MTSS Gdp and GUG			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
38004001/22021269	Board Allowance			7,500,000.00	2,500,000.00	2,500,000.00+	7,500,000.00
38004001/22021347	Populuation and Housing Census			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
38004001/22021348	Coordination and Running of LGA Area Offices			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
Total Overhead Cost		**5,739,000.00**	**4,791,000.00**	**73,500,000.00**	**55,700,000.00**	50,909,000.00+	**168,500,000.00**
Total Recurrent Expenditure		**35,665,398.33**	**30,898,244.03**	**107,207,000.00**	**100,387,000.00**	69,488,755.97+	**216,500,000.00**
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	Consolidated Revenue Fund Charges - Salaries		368,305.26	10,000,000.00	5,000,000.00	4,631,694.74+	10,000,000.00
50001001/21020101	Housing /Rent Allowance			750,000.00	750,000.00	750,000.00+	750,000.00
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
50001001/21020106	Leave Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
50001001/21020114	Other Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
Total Personnel Cost			**368,305.26**	**14,950,000.00**	**9,950,000.00**	9,581,694.74+	**14,950,000.00**
50001001/22020101	Local Travel & Transport- Training	40,000.00	27,500.00	1,000,000.00	1,000,000.00	972,500.00+	1,000,000.00
50001001/22020102	Local Travel & Transport Others	120,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
50001001/22020203	Internet Access Charges			700,000.00	700,000.00	700,000.00+	700,000.00
50001001/22020208	Soft ware Chaeges/Licence renewal			600,000.00	600,000.00	600,000.00+	600,000.00
50001001/22020209	Utilities Services	67,000.00		700,000.00	586,000.00	586,000.00+	700,000.00
50001001/22020301	Office Stationaries/Computer Comsumables	205,350.00	613,300.00	500,000.00	614,000.00	700.00+	500,000.00
50001001/22020302	Books/Materials	10,750.00	6,500.00	100,000.00	100,000.00	93,500.00+	100,000.00
50001001/22020304	Magazines & Periodicals		12,000.00	500,000.00	500,000.00	488,000.00+	500,000.00
50001001/22020305	Printing of Non-Security Documents	643,800.00	455,000.00	1,000,000.00	1,000,000.00	545,000.00+	1,000,000.00
50001001/22020306	Printing of Security Documents	48,000.00		800,000.00	800,000.00	800,000.00+	800,000.00
50001001/22020314	Office Expenses	142,800.00	35,800.00	1,500,000.00	1,500,000.00	1,464,200.00+	1,500,000.00
50001001/22020402	Maintenance of Office Furniture	9,500.00	250,900.00	500,000.00	500,000.00	249,100.00+	500,000.00
50001001/22020405	Maintenance of Plant & Generators	8,000.00		800,000.00	800,000.00	800,000.00+	800,000.00
50001001/22020411	Maintenance of Communication Equipment				600,000.00	600,000.00+	600,000.00
50001001/22020414	Maintenance of Computers/Internet Expansion			600,000.00			
50001001/22020501	Local Training		51,400.00	1,500,000.00	1,500,000.00	1,448,600.00+	1,500,000.00
50001001/22020502	International Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
50001001/22020712	Other Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
50001001/22020614	Other Services General	28,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
50001001/22020709	Planning & Research			500,000.00	500,000.00	500,000.00+	500,000.00
50001001/22020801	Motor Vehicle Fuel Cost	6,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
50001001/22020901	Bank Charges(Other Than Interest)		6,450.00	500,000.00	500,000.00	493,550.00+	500,000.00
50001001/22021001	Entertainment & Hospitality	780,300.00	1,230,400.00	1,500,000.00	1,500,000.00	269,600.00+	1,500,000.00
50001001/22021002	Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
50001001/22021003	Publicity & Advertisement/ Awareness	27,200.00		500,000.00	500,000.00	500,000.00+	500,000.00
50001001/22021006	Postage & Courier Services	15,000.00		300,000.00	300,000.00	300,000.00+	300,000.00
50001001/22021028	Board Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
50001001/22021093	Project/Progrmme Monitoring & Evaluation	672,000.00	310,000.00	2,500,000.00	1,500,000.00	1,190,000.00+	2,500,000.00
50001001/22021237	Allowances For NYSC			500,000.00	500,000.00	500,000.00+	400,000.00
50001001/22021301	Seminars & Workshops	176,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total Overhead Cost		**2,999,700.00**	**2,999,250.00**	**31,600,000.00**	**26,600,000.00**	23,600,750.00+	**31,500,000.00**
Total Recurrent Exp		**2,999,700.00**	**3,367,555.26**	**46,550,000.00**	**36,550,000.00**	33,182,444.74+	**46,450,000.00**
52001001 - MINISTRY OF WATER RESOURCES							
52001001/21010101	Basic Salary	109,570,224.33	107,455,213.50	115,000,000.00	107,500,000.00	44,786.50+	110,000,000.00
52001001/21020101	Housing/Rent Allowance	3,982,520.36	3,531,653.24	4,500,000.00	4,000,000.00	468,346.76+	4,500,000.00
52001001/21020102	Transport Allowance	2,695,758.91	2,538,305.74	3,500,000.00	3,500,000.00	961,694.26+	2,800,000.00
52001001/21020103	Meal Subsidy	2,031,819.15	1,875,075.34	2,300,000.00	2,300,000.00	424,924.66+	2,100,000.00
52001001/21020104	Utility Allowance	2,031,819.15	1,879,967.50	2,300,000.00	2,300,000.00	420,032.50+	2,100,000.00
52001001/21020105	Entertainment Allowance	3,727.36					
52001001/21020106	Leave Allowance	4,330,535.82	3,928,977.03	4,200,000.00	4,200,000.00	271,022.97+	11,000,000.00
52001001/21020107	Domestic and Staff Allowance			100,000.00			1,000,000.00
52001001/21020108	Shift Allowance	5,990,313.42	5,946,228.28	7,500,000.00	7,500,000.00	1,553,771.72+	7,600,000.00
52001001/21020111	Hazard Allowance	3,120,000.00	2,997,035.48	3,500,000.00	3,500,000.00	502,964.52+	3,300,000.00
52001001/21020115	Domestic Staff Allowance - Directors		715,418.16		1,100,000.00	384,581.84+	
52001001/21020118	Other Allowance			500,000.00	500,000.00	500,000.00+	
Total Personnel Cost		**133,756,718.50**	**130,867,874.27**	**143,400,000.00**	**136,400,000.00**	5,532,125.73+	**144,400,000.00**
52001001/22020101	Local Travel and Transport - Training	841,000.00	30,000.00	1,000,000.00	500,000.00	470,000.00+	1,000,000.00
52001001/22020102	Local Travel and Transport - Others	1,209,800.00		1,500,000.00	495,000.00	495,000.00+	1,500,000.00
52001001/22020209	UtilitieS Services General	65,700.00	136,700.00	1,500,000.00	1,500,000.00	1,363,300.00+	1,500,000.00
52001001/22020210	Operational/Running Cost		68,900.00	1,000,000.00	1,000,000.00	931,100.00+	1,000,000.00
52001001/22020301	Office Stationaries/Computer Consumables	315,750.00	326,000.00	2,000,000.00	2,000,000.00	1,674,000.00+	2,000,000.00
52001001/22020309	Unifom and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	500,000.00
52001001/22020312	Photographic materials	15,000.00					
52001001/22020313	Accessories/Material/Supplies General			500,000.00	500,000.00	500,000.00+	500,000.00
52001001/22020314	General Office Expenses	2,105,750.00	2,747,000.00	3,000,000.00	3,000,000.00	253,000.00+	2,000,000.00
52001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	350,109.25	186,100.00	1,500,000.00	1,500,000.00	1,313,900.00+	1,500,000.00
52001001/22020402	Maintenance of Office Funiture	69,000.00	53,600.00	2,000,000.00	2,000,000.00	1,946,400.00+	2,000,000.00
52001001/22020404	Maintenance of Office/IT Equiptment			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
52001001/22020406	Other Maintenance Services		131,400.00	2,000,000.00	2,000,000.00	1,868,600.00+	1,500,000.00
52001001/22020501	Local Training	855,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52001001/22020614	Other Services General			2,000,000.00	1,000,000.00	1,000,000.00+	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
52001001/22021001	Entertainment & Hospitality	7,610,600.00	8,003,300.00	6,000,000.00	8,005,000.00	1,700.00+	6,000,000.00
52001001/22021003	Publicity & Advertisements/Awareness	47,600.00	109,000.00	500,000.00	500,000.00	391,000.00+	500,000.00
52001001/22021023	National council	1,000,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
52001001/22060105	Nutrition Intervention Activities			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
Total Overhead Cost		**14,485,309.25**	**11,792,000.00**	**34,000,000.00**	**33,500,000.00**	21,708,000.00+	**34,000,000.00**
Total Recurrent Exp		**148,242,027.75**	**142,659,874.27**	**177,400,000.00**	**169,900,000.00**	27,240,125.73+	**178,400,000.00**
52102001 - GOMBE STATE WATER BOARD							
52102001/21010101	Basic Salary	223,773,074.90	220,545,097.12	245,000,000.00	225,000,000.00	4,454,902.88+	225,000,000.00
52102001/21020101	Housing/Rent Allowance	20,334,011.52	20,713,609.70	21,000,000.00	21,000,000.00	286,390.30+	21,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52102001/21020102	Transport Allowance	13,854,534.09	14,014,266.14	15,500,000.00	14,500,000.00	485,733.86+	15,000,000.00
52102001/21020103	Meal Subsidy	10,381,742.88	10,239,638.33	11,500,000.00	10,500,000.00	260,361.67+	1,200,000.00
52102001/21020104	Utility Allowance	10,381,742.88	10,266,836.41	11,500,000.00	10,500,000.00	233,163.59+	12,000,000.00
52102001/21020105	Entertainment Allowance	26,557.44					
52102001/21020106	Leave Allowance	22,377,312.95	22,054,518.36	24,500,000.00	22,500,000.00	445,481.64+	22,500,000.00
52102001/21020107	Domestic and Staff Allowance			1,000,000.00			
52102001/21020108	Shift Allowance	4,547,760.66	4,509,051.85	500,000.00	4,600,000.00	90,948.15+	4,600,000.00
52102001/21020111	Hazard Allowance	63,631.80	898,295.83	900,000.00	900,000.00	1,704.17+	900,000.00
52102001/21020115	Domestic Staff Allowance - Directors	882,908.46	2,444,345.38		3,000,000.00	555,654.62+	2,700,000.00
52102001/21020118	Other Allowance			100,000.00	100,000.00	100,000.00+	500,000.00
52102001/21020138	Hazard Water Corporation	797,695.19					
Total Personnel Cost		**307,420,972.77**	**305,685,659.12**	**331,500,000.00**	**312,600,000.00**	6,914,340.88+	**305,400,000.00**
52102001/22020101	Local Travel and Transport - Training	827,500.00	534,000.00	2,000,000.00	1,000,000.00	466,000.00+	2,000,000.00
52102001/22020102	Local Travel and Transport - Others	1,655,500.00	695,000.00	1,500,000.00	1,500,000.00	805,000.00+	1,500,000.00
52102001/22020201	Electricity Charges			100,000.00	100,000.00	100,000.00+	1,000,000.00
52102001/22020203	Internet Access Charges	32,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	500,000.00
52102001/22020301	Office Stationaries/Computer Consumables	316,500.00	645,000.00	1,500,000.00	1,500,000.00	855,000.00+	1,000,000.00
52102001/22020305	Printing of Non security Documents	94,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
52102001/22020314	General Office Expenses	11,555,200.00	10,350,000.00	15,000,000.00	11,000,000.00	650,000.00+	13,000,000.00
52102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,841,700.00	1,175,500.00	2,000,000.00	2,000,000.00	824,500.00+	2,000,000.00
52102001/22020402	Maintenance of Office Funiture			1,000,000.00	100,000.00	100,000.00+	500,000.00
52102001/22020404	Maintenance of ofice/ IT Equipments			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
52102001/22020405	Maintenance of Plants and Generators	250,480.00		3,000,000.00	675,500.00	675,500.00+	3,000,000.00
52102001/22020414	Maintenance of Office/Residental Buildings	15,000.00	40,000.00	1,500,000.00	1,500,000.00	1,460,000.00+	1,000,000.00
52102001/22020416	Maintenance of Water Works Generals	4,332,905.00	5,783,500.00	15,000,000.00	11,000,000.00	5,216,500.00+	12,000,000.00
52102001/22020415	Maintenance of Boreholes	434,100.00	657,000.00	10,000,000.00	5,000,000.00	4,343,000.00+	15,000,000.00
52102001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00
52102001/22020510	Other Training General		484,000.00	2,500,000.00	2,500,000.00	2,016,000.00+	2,000,000.00
52102001/22020601	Security Services			500,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/22020603	Residential Rent	90,000.00	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	1,000,000.00
52102001/22020605	Cleaning & Fumigating Services			500,000.00	500,000.00	500,000.00+	500,000.00
52102001/22020703	Legal Services			500,000.00	400,000.00	400,000.00+	500,000.00
52102001/22020801	Motor Vehicle Fuel Cost	715,400.00	1,068,000.00	2,500,000.00	2,500,000.00	1,432,000.00+	2,000,000.00
52102001/22020803	Plant/Generator fuel Cost	43,320.00	135,000.00	2,000,000.00	500,000.00	365,000.00+	5,000,000.00
52102001/22021001	Entertainment & Hospitality	1,115,000.00	1,407,500.00	4,000,000.00	4,000,000.00	2,592,500.00+	3,500,000.00
52102001/22021002	Honourarium & sitting Allowance			2,000,000.00	500,000.00	500,000.00+	1,000,000.00
52102001/22021006	Postage & Courier Services			500,000.00	400,000.00	400,000.00+	200,000.00
52102001/22021007	Welfare Packages	268,295.00	135,000.00	1,000,000.00	1,000,000.00	865,000.00+	500,000.00
52102001/22021011	Recruitment and Appointment (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	250,000.00
52102001/22021013	Promotion (Service Wide)	262,500.00	274,500.00	250,000.00	274,500.00		200,000.00
52102001/22021014	Annual Budget Expenses and Administration	150,000.00	120,000.00	500,000.00	500,000.00	380,000.00+	500,000.00
52102001/22021028	Board Allowance		12,466,666.76	5,000,000.00	12,470,000.00	3,333.24+	10,000,000.00
52102001/22040109	Grand top Communities/NGOs/Unions			4,000,000.00	130,000.00	130,000.00+	2,000,000.00
Total Overhead Cost		**23,999,400.00**	**36,460,666.76**	**85,350,000.00**	**67,150,000.00**	**30,689,333.24+**	**90,150,000.00**
Total Recurrent Exp		**331,420,372.77**	**342,146,325.88**	**416,850,000.00**	**379,750,000.00**	**37,603,674.12+**	**395,550,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52103001 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA							
52103001/21010101	Basic Salary			900,000.00	900,000.00	900,000.00+	1,000,000.00
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+	100,000.00
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+	100,000.00
52103001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost				**2,350,000.00**	**2,350,000.00**	2,350,000.00+	**2,100,000.00**
52103001/22020102	Local Travel and Transport - Others	122,000.00	80,000.00	1,500,000.00	1,000,000.00	920,000.00+	1,000,000.00
52103001/22020314	Office Expenses	1,045,693.39	721,550.50	2,500,000.00	1,000,000.00	278,449.50+	1,000,000.00
52103001/22020401	Maintenance of Moto Vehicle/Transport	204,000.00	398,000.00	3,000,000.00	2,000,000.00	1,602,000.00+	2,000,000.00
52103001/22020406	Other Maintenance Services	25,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
52103001/22021093	Project/Programme Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
52103001/22021269	Board Members Sitting Allowance			10,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00
Total Overhead Cost		**1,396,693.39**	**1,199,550.50**	**23,000,000.00**	**8,000,000.00**	6,800,449.50+	**7,500,000.00**
Total Recurrent Exp		**1,396,693.39**	**1,199,550.50**	**25,350,000.00**	**10,350,000.00**	9,150,449.50+	**9,600,000.00**
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT							
52103002/21010101	Basic Salary			100,000.00			
52103002/21020101	Housing/Rent Allowance			100,000.00			
52103002/21020102	Transport Allowance			100,000.00			
52103002/21020103	Meal Subsidy			100,000.00			
52103002/21020104	Utility Allowance			100,000.00			
52103002/21020106	Leave Allowance			100,000.00			
52103002/21020118	Other Allowances			100,000.00			
Total Personnel Cost				**700,000.00**			
52103002/22020101	Local Travel and Transport - Training			100,000.00			
52103002/22020102	Local Travel and Transport - Others			100,000.00			
52103002/22020203	Internet Access Charges			100,000.00			
52103002/22020213	Utilities/Services General			100,000.00			
52103002/22020301	Office Stationaries/Computer Consumables			100,000.00			
52103002/22020304	Magazines & Periodicals			100,000.00			
52103002/22020305	Printing of Non security Documents			100,000.00			
52103002/22020306	Printing of Security Documents			100,000.00			
52103002/22020312	General Office Expenses			100,000.00			
52103002/22020314	Printing/Publications General			100,000.00			
52103002/22020401	Maintenance of Motor Vehicles/Transport Equipment			100,000.00			
52103002/22020402	Maintenance of Office Funiture			100,000.00			
52103002/22020404	Maintenance of Office/ IT Equipments			100,000.00			
52103002/22020405	Maintenance of Plants and Generators			100,000.00			
52103002/22020411	Maintenance of Communucation Equipments			100,000.00			
52103002/22020501	Local Training			100,000.00			
52103002/22020512	Seminars/Workshops/Inductions			100,000.00			
52103002/22020605	Cleaning & Fumigating Services			100,000.00			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52103002/22020713	Planning and Research			100,000.00			
52103002/22020801	Motor Vehicle Fuel Cost			100,000.00			
52103002/22021001	Entertainment & Hospitality			100,000.00			
52103002/22021002	Honourarium & sitting Allowance			100,000.00			
52103002/22021003	Publicity & Advertisements/Awareness			100,000.00			
52103002/22021006	Postage & Curier Services			100,000.00			
52103002/22021016	Monitoring & Evaluation			100,000.00			
52103002/22021028	Board Allowance			100,000.00			
Total Overhead Cost				**2,600,000.00**			
Total Recurrent Exp				**3,300,000.00**			
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
53001001/21010101	Basic Salary	103,471,854.74	98,824,137.16	120,000,000.00	100,000,000.00	1,175,862.84+	108,000,000.00
53001001/21020101	Housing/Rent Allowance	10,695,430.61	10,198,151.24	12,000,000.00	12,000,000.00	1,801,848.76+	12,000,000.00
53001001/21020102	Transport Allowance	6,433,201.18	6,162,116.35	13,500,000.00	13,500,000.00	7,337,883.65+	7,000,000.00
53001001/21020103	Meal Subsidy	4,598,862.42	4,390,713.85	6,000,000.00	6,000,000.00	1,609,286.15+	6,500,000.00
53001001/21020104	Utility Allowance	4,598,862.42	4,409,816.57	6,000,000.00	6,000,000.00	1,590,183.43+	6,000,000.00
53001001/21020105	Entertainment Allowance	26,732.16					
53001001/21020106	Leave Allowance	10,347,187.97	9,882,414.91	13,000,000.00	13,000,000.00	3,117,585.09+	10,800,000.00
53001001/21020107	Domestic and Staff Allowance			1,000,000.00			
53001001/21020108	Shift Allowance	536,472.16	505,851.96	600,000.00	1,700,000.00	1,194,148.04+	1,700,000.00
53001001/21020115	Domestic Staff Allowance - Directors	759,884.02	1,430,836.32		1,600,000.00	169,163.68+	1,660,000.00
53001001/21020118	Other Allowance			500,000.00	5,500,000.00	5,500,000.00+	5,020,000.00
53001001/21020126	Inducement Allowance			150,000.00	5,150,000.00	5,150,000.00+	5,075,000.00
53001001/21020130	Fire Service Hazard Allowance	33,538.70					
Total Personnel Cost		**141,502,026.38**	**135,804,038.36**	**172,750,000.00**	**164,450,000.00**	28,645,961.64+	**163,755,000.00**
53001001/22020101	Local Travel and Transport - Training	764,000.00	1,716,000.00	2,000,000.00	2,000,000.00	284,000.00+	2,000,000.00
53001001/22020102	Local Travel and Transport - Others	4,551,300.00	3,972,000.00	4,000,000.00	4,000,000.00	28,000.00+	5,000,000.00
53001001/22020209	Utilities Services General		86,200.00	150,000.00	150,000.00	63,800.00+	150,000.00
53001001/22020301	Office Stationaries/Computer Consumables	598,769.90	443,572.76	1,500,000.00	1,500,000.00	1,056,427.24+	1,500,000.00
53001001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
53001001/22020308	Instrument of drawing		15,000.00	1,500,000.00	1,500,000.00	1,485,000.00+	500,000.00
53001001/22020314	General Office Expenses	1,048,880.00	1,889,700.00	1,500,000.00	4,500,000.00	2,610,300.00+	3,000,000.00
53001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	129,100.00	30,000.00	2,500,000.00	2,500,000.00	2,470,000.00+	2,000,000.00
53001001/22020402	Maintenance of Office Funiture	1,033,550.00	160,000.00	1,500,000.00	1,500,000.00	1,340,000.00+	1,000,000.00
53001001/22020403	Maintenance of Institutional Building	3,100,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	2,500,000.00
53001001/22020404	Maintenance of Office/ IT Equipments	12,600.00		2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
53001001/22020405	Maintenance of Plants and Generators			2,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
53001001/22020414	Maintenance of Office/Residential Bildings	127,250.00		1,500,000.00	600,000.00	600,000.00+	1,000,000.00
53001001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
53001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	500,000.00
53001001/22020658	Celebration of Workers & Other Days				250,000.00	250,000.00+	250,000.00
53001001/22020709	Planning and Research			1,500,000.00	1,400,000.00	1,400,000.00+	1,000,000.00
53001001/22020710	Other Consultancy Services			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00
53001001/22020801	Motor Vehicle Fuel Cost	31,970.00	72,900.00	1,500,000.00	1,500,000.00	1,427,100.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
53001001/22021001	Entertainment & Hospitality	6,140,000.00	6,013,700.00	6,000,000.00	6,100,000.00	86,300.00+	6,000,000.00
53001001/22021003	Publicity & Advertisements/Awareness	159,000.00		1,500,000.00	50,000.00	50,000.00+	1,000,000.00
53001001/22021021	Annual Celebration Day for Road Traffic Accident Victims			250,000.00			
53001001/22021023	National council	2,540,000.00	1,920,000.00	2,000,000.00	1,950,000.00	30,000.00+	5,000,000.00
53001001/22021070	Tender Expenses			1,500,000.00	2,500,000.00	2,500,000.00+	1,500,000.00
53001001/22021093	Monitoring and Evaluation			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
53001001/22040109	Grant to Communities/NGO's			1,000,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		**20,236,419.90**	**16,319,072.76**	**46,900,000.00**	**45,000,000.00**	28,680,927.24+	**46,400,000.00**
Total Recurrent Exp		**161,738,446.28**	**152,123,111.12**	**219,650,000.00**	**209,450,000.00**	57,326,888.88+	**210,155,000.00**
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/21010101	Basic Salary	4,636,634.18	4,292,373.85	4,700,000.00	4,700,000.00	407,626.15+	4,700,000.00
53011001/21020101	Housing / Rent Allowance	361,568.70	339,052.98	400,000.00	400,000.00	60,947.02+	400,000.00
53011001/21020102	Transport Allowance	300,399.28	291,047.28	322,000.00	322,000.00	30,952.72+	500,000.00
53011001/21020103	Meal Subsidy	241,784.90	225,539.23	256,000.00	256,000.00	30,460.77+	300,000.00
53011001/21020104	Utility Allowance	241,784.90	225,539.23	256,000.00	256,000.00	30,460.77+	300,000.00
53011001/21020106	Leave Allowance	463,663.02	429,237.40	470,000.00	470,000.00	40,762.60+	470,000.00
53011001/21020108	Shift Allowance	41,148.48	57,221.00	45,000.00	58,000.00	779.00+	50,000.00
53011001/21020116	Hazard Allowance				10,000.00	10,000.00+	
53011001/21020118	Other Allowance				20,000.00	20,000.00+	
Total Personnel Cost		**6,286,983.46**	**5,860,010.97**	**6,449,000.00**	**6,492,000.00**	631,989.03+	**6,720,000.00**
53011001/22020101	Local Training and Transport - Training			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 - General		20,000.00	200,000.00	200,000.00	180,000.00+	200,000.00
53011001/22020301	Office Stationeries/Computer Consumables	300,000.00	190,800.00	300,000.00	300,000.00	109,200.00+	300,000.00
53011001/22020314	General office Expenses	419,000.00	371,000.00	1,000,000.00	1,000,000.00	629,000.00+	1,000,000.00
53011001/22020401	Maintenance of M/Vehicle/ Transport Equipment	100,000.00	499,500.00	500,000.00	500,000.00	500.00+	700,000.00
53011001/22020402	Maintenance of Office Furniture			250,000.00	250,000.00	250,000.00+	250,000.00
53011001/22020404	Maintenance of Office / IT Equipment		150,000.00	250,000.00	250,000.00	100,000.00+	300,000.00
53011001/22020405	Maintenance of Plant & generators		150,000.00	200,000.00	200,000.00	50,000.00+	200,000.00
53011001/22020406	Other Maintenance Services		70,500.00	150,000.00	150,000.00	79,500.00+	100,000.00
53011001/22020602	Consultancy Services			500,000.00	500,000.00	500,000.00+	500,000.00
53011001/22020801	Motor Vehicle Fuel Cost	380,500.00	475,000.00	500,000.00	487,000.00	12,000.00+	700,000.00
53011001/22020802	Board Members Sitting/ Nigth Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
53011001/22020803	Plant/Generator fuel Cost	52,500.00	13,000.00	250,000.00	250,000.00	237,000.00+	300,000.00
53011001/22021001	Entertainment & hospitality	997,000.00	328,500.00	1,500,000.00	1,500,000.00	1,171,500.00+	1,500,000.00
53011001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	500,000.00
53011001/22021014	Annual Budget Expenses and Administration	150,000.00	129,200.00	150,000.00	150,000.00	20,800.00+	150,000.00
53011001/22021070	Tender Expenses			300,000.00	300,000.00	300,000.00+	300,000.00
Total Overhead Cost		**2,399,000.00**	**2,397,500.00**	**9,750,000.00**	**9,737,000.00**	7,339,500.00+	**10,200,000.00**
Total Recurrent Exp		**8,685,983.46**	**8,257,510.97**	**16,199,000.00**	**16,229,000.00**	7,971,489.03+	**16,920,000.00**
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD							
53053001/21010101	Basic Salary	39,078,395.88	38,946,429.30	43,000,000.00	40,000,000.00	1,053,570.70+	46,000,000.00
53053001/21020101	Housing/Rent Allowance	4,021,711.62	4,125,426.15	4,000,000.00	4,130,000.00	4,573.85+	5,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
53053001/21020102	Transport Allowance	4,358,704.04	2,458,940.27	2,900,000.00	2,900,000.00	441,059.73+	3,000,000.00
53053001/21020103	Meal Subsidy	1,679,630.22	1,655,179.03	1,900,000.00	1,900,000.00	244,820.97+	2,300,000.00
53053001/21020104	Utility Allowance	1,679,630.22	1,660,071.19	1,900,000.00	1,900,000.00	239,928.81+	2,300,000.00
53053001/21020105	Entertainment Allowance	4,892.16					
53053001/21020106	Leave Allowance	3,907,839.42	3,894,643.31	4,000,000.00	4,000,000.00	105,356.69+	4,600,000.00
53053001/21020108	Shift Allowance	23,906.22	24,283.20	30,000.00	30,000.00	5,716.80+	30,000.00
53053001/21020115	Domestic Staff Allowance - Directors	525,199.38	715,418.16	500,000.00	750,000.00	34,581.84+	800,000.00
53053001/21020118	Other Allowances			600,000.00	350,000.00	350,000.00+	200,000.00
Total Personnel Cost		**55,279,909.16**	**53,480,390.61**	**58,830,000.00**	**55,960,000.00**	2,479,609.39+	**64,730,000.00**
53053001/22020101	Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00
53053001/22020102	Local Transport & Travel-Others	134,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
53053001/22020209	Utilities Services			250,000.00	250,000.00	250,000.00+	250,000.00
53053001/22020301	Office Stationeries/Computer Consumables	25,900.00	6,884.55	500,000.00	500,000.00	493,115.45+	500,000.00
53053001/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	500,000.00
53053001/22020314	Office Expenses	958,612.22	1,571,500.00	1,500,000.00	1,571,500.00		2,500,000.00
53053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	70,500.00	1,146,000.00	2,500,000.00	1,150,000.00	4,000.00+	2,500,000.00
53053001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00
53053001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	500,000.00
53053001/22020406	Other Maintenance Services		1,482,000.00	2,000,000.00	1,485,000.00	3,000.00+	2,000,000.00
53053001/22020411	Maintenance of Communication Equipments				500,000.00	500,000.00+	500,000.00
53053001/22020414	Maintenance of computers/internet expansion			500,000.00			
53053001/22020501	Local Training			500,000.00	298,500.00	298,500.00+	500,000.00
53053001/22020614	Other Services General	1,166,500.00	1,956,000.00	2,000,000.00	2,000,000.00	44,000.00+	2,000,000.00
53053001/22020801	Motor Vehicle Fuel Cost	260,300.00	551,500.00	2,000,000.00	1,365,000.00	813,500.00+	2,000,000.00
53053001/22021003	Publicity & Advertisements/Awareness		490,000.00	500,000.00	500,000.00	10,000.00+	500,000.00
53053001/22021006	Postage & Courier Services			150,000.00	150,000.00	150,000.00+	150,000.00
53053001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
53053001/22021024	Board Members Monthly Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total Overhead Cost		**2,615,812.22**	**7,203,884.55**	**20,900,000.00**	**14,270,000.00**	7,066,115.45+	**21,900,000.00**
Total Recurrent Exp		**57,895,721.38**	**60,684,275.16**	**79,730,000.00**	**70,230,000.00**	9,545,724.84+	**86,630,000.00**
54001001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.							
53057001/22021269	Board Members Sitting Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total Overhead Cost				**5,000,000.00**	**5,000,000.00**	5,000,000.00+	**5,000,000.00**
Total Recurrent Expenditure				**5,000,000.00**	**5,000,000.00**	5,000,000.00+	**5,000,000.00**
69001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIV							
54001001/21010101	Basic Salary	155,405,818.79	151,688,369.24	170,000,000.00	155,000,000.00	3,311,630.76+	170,000,000.00
54001001/21020101	Housing/Rent Allowance	17,130,807.41	16,924,895.80	17,000,000.00	17,000,000.00	75,104.20+	17,000,000.00
54001001/21020102	Transport Allowance	9,385,847.36	9,111,094.61	13,000,000.00	13,000,000.00	3,888,905.39+	14,000,000.00
54001001/21020103	Meal Subsidy	6,565,160.23	6,364,118.78	7,000,000.00	7,000,000.00	635,881.22+	7,000,000.00
54001001/21020104	Utility Allowance	6,565,160.23	6,396,348.05	7,000,000.00	7,000,000.00	603,651.95+	7,000,000.00
54001001/21020105	Entertainment Allowance	10,366.72					
54001001/21020106	Leave Allowance	15,540,583.62	15,090,393.81	17,000,000.00	17,000,000.00	1,909,606.19+	17,000,000.00
54001001/21020107	Domestic and Staff Allowance			1,000,000.00			
54001001/21020108	Shift Allowance	375,788.52	418,231.08	1,000,000.00	1,000,000.00	581,768.92+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
54001001/21020111	Hazard Allowance	4,475.16		50,000.00	50,000.00	50,000.00+	
54001001/21020115	Domestic Staff Allowance - Directors	794,578.70	596,181.80		1,000,000.00	403,818.20+	1,000,000.00
54001001/21020118	Other Allowance			50,000.00	50,000.00	50,000.00+	1,000,000.00
54001001/21020126	Inducement Allowance	8,950.32		50,000.00	50,000.00	50,000.00+	
54001001/21020141	Special Education Allowance	21,342.54					
Total Personnel Cost		**211,808,879.60**	**206,589,633.17**	**233,150,000.00**	**218,150,000.00**	11,560,366.83+	**235,000,000.00**
54001001/22020101	Local Travel and Transport - Training	149,500.00	115,000.00	1,000,000.00	1,000,000.00	885,000.00+	1,000,000.00
54001001/22020102	Local Travel and Transport - Others	287,900.00	303,000.00	1,000,000.00	1,000,000.00	697,000.00+	1,000,000.00
54001001/22020103	International Transport and Travels - Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/22020000	International Transport and Travels - Others			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
54001001/22020201	Electricity Charges	46,000.00	10,000.00	600,000.00	600,000.00	590,000.00+	600,000.00
54001001/22020209	Utilities /Services General		110,000.00	300,000.00	300,000.00	190,000.00+	300,000.00
54001001/22020301	Office Stationaries/Computer Consumables (Service Wide)	472,121.28	382,537.50	1,200,000.00	1,200,000.00	817,462.50+	1,200,000.00
54001001/22020302	Books/Materials		65,000.00	700,000.00	700,000.00	635,000.00+	700,000.00
54001001/22020305	Printing of Non Security Documents	84,800.00		600,000.00	600,000.00	600,000.00+	600,000.00
54001001/22020313	Accessories/Materials/Supplies General	23,500.00	85,000.00	400,000.00	379,000.00	294,000.00+	400,000.00
54001001/22020314	General Office Expenses	3,628,800.00	3,583,000.00	3,500,000.00	3,621,000.00	38,000.00+	5,000,000.00
54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	432,000.00	230,500.00	1,500,000.00	1,400,000.00	1,169,500.00+	1,500,000.00
54001001/22020402	Maintenance of Office Furniture	100,000.00	9,000.00	700,000.00	700,000.00	691,000.00+	700,000.00
54001001/22020404	Maintenance of Office / IT Equipments	55,000.00	105,000.00	500,000.00	500,000.00	395,000.00+	500,000.00
54001001/22020405	Maintenance of Plants & Generators		35,000.00	1,500,000.00	1,500,000.00	1,465,000.00+	1,500,000.00
54001001/22020406	Other Maintenance Services	38,000.00	363,555.77	1,000,000.00	1,000,000.00	636,444.23+	1,000,000.00
54001001/22020413	Minor Road Maintenance		500,000.00	1,000,000.00	1,000,000.00	500,000.00+	1,000,000.00
54001001/22020501	Local Training	1,556,000.00	57,000.00	1,000,000.00	1,000,000.00	943,000.00+	1,000,000.00
54001001/22020510	Other Training General		132,000.00	1,500,000.00	1,500,000.00	1,368,000.00+	1,500,000.00
54001001/22020614	Other Services General		13,500.00	1,500,000.00	1,500,000.00	1,486,500.00+	1,500,000.00
54001001/22020630	Disease Control Programmes			50,000.00	50,000.00	50,000.00+	50,000.00
54001001/22020658	Celebration of Workers & Other Days		155,000.00	500,000.00	500,000.00	345,000.00+	500,000.00
54001001/22020706	Surveying Services		34,000.00	500,000.00	500,000.00	466,000.00+	500,000.00
54001001/22020709	Planning and Research			800,000.00	800,000.00	800,000.00+	800,000.00
54001001/22020712	Other Consultancy Services	75,000.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	1,000,000.00
54001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
54001001/22021003	Publicity & Advertisements/Awareness	10,000.00	50,000.00	1,000,000.00	1,000,000.00	950,000.00+	1,000,000.00
54001001/22021023	National council		20,000.00	1,000,000.00	1,000,000.00	980,000.00+	1,000,000.00
54001001/22021093	Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
54001001/22021290	Council Expenses	42,000.00	102,000.00	700,000.00	700,000.00	598,000.00+	700,000.00
54001001/22040109	Grant to Communities/NGO's		1,500,000.00	2,500,000.00	3,050,000.00	1,550,000.00+	2,500,000.00
Total Overhead Cost		**13,000,621.28**	**13,990,093.27**	**39,050,000.00**	**37,600,000.00**	23,609,906.73+	**40,550,000.00**
Total Recurrent Exp		**224,809,500.88**	**220,579,726.44**	**272,200,000.00**	**255,750,000.00**	35,170,273.56+	**275,550,000.00**
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/21010101	Basic Salary	24,932,323.89	23,573,144.69	29,000,000.00	24,000,000.00	426,855.31+	136,000,000.00
60001001/21020101	Housing/Rent Allowance	2,835,480.60	2,643,909.37	3,500,000.00	11,500,000.00	8,856,090.63+	12,000,000.00
60001001/21020102	Transport Allowance	1,443,529.26	1,351,692.24	1,700,000.00	6,700,000.00	5,348,307.76+	5,700,000.00
60001001/21020103	Meal Subsidy	1,035,668.16	970,546.96	1,200,000.00	3,700,000.00	2,729,453.04+	4,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
60001001/21020104	Utility Allowance	1,035,668.16	970,546.96	1,200,000.00	3,700,000.00	2,729,453.04+	4,200,000.00
60001001/21020105	Other Allowance	6,988.80	6,988.80	150,000.00	250,000.00	243,011.20+	250,000.00
60001001/21020106	Leave Allowance	2,493,232.50	2,339,314.96	3,100,000.00	11,100,000.00	8,760,685.04+	13,600,000.00
60001001/21020107	Domestic and Staff Allowance			700,000.00	700,000.00	700,000.00+	500,000.00
60001001/21020108	Shift Allowance	85,286.88	86,784.96	100,000.00	600,000.00	513,215.04+	500,000.00
Total Personnel Cost		**33,868,178.25**	**31,942,928.94**	**40,650,000.00**	**62,250,000.00**	30,307,071.06+	**176,950,000.00**
60001001/22020101	Local Transport & Travel-Training			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60001001/22020102	Local Transport & Travel-Others	212,566.00	1,033,000.00	1,500,000.00	1,500,000.00	467,000.00+	1,500,000.00
60001001/22020209	Utilities Services	54,000.00	37,480.00	2,000,000.00	500,000.00	462,520.00+	500,000.00
60001001/22020301	Office Stationeries/Computer Consumables	267,400.00	495,560.00	2,000,000.00	2,100,000.00	1,604,440.00+	2,500,000.00
60001001/22020306	Printing of Security Documents	245,300.00	307,000.00	1,000,000.00	4,000,000.00	3,693,000.00+	3,000,000.00
60001001/22020308	Instrument of drawing			500,000.00	500,000.00	500,000.00+	300,000.00
60001001/22020313	Accessories/Material/Supplies General		249,350.00	3,000,000.00	3,000,000.00	2,750,650.00+	3,000,000.00
60001001/22020314	Office Expenses	4,166,224.00	2,309,610.00	5,000,000.00	9,000,000.00	6,690,390.00+	12,000,000.00
60001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	505,000.00	766,800.00	2,500,000.00	2,500,000.00	1,733,200.00+	2,500,000.00
60001001/22020402	Maintenance of Office Furniture	89,000.00		1,500,000.00	500,000.00	500,000.00+	500,000.00
60001001/22020404	Maintenance of Office/ IT Equipments	48,334.00	376,500.00	1,000,000.00	1,000,000.00	623,500.00+	1,000,000.00
60001001/22020501	Local Training (Organising the Periodic budget review for th	25,000.00		7,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60001001/22020716	Satellite Imagery			1,000,000.00	500,000.00	500,000.00+	500,000.00
60001001/22020803	Plant/Generator Fuel Cost	369,400.00	415,700.00	1,500,000.00	1,500,000.00	1,084,300.00+	1,500,000.00
60001001/22021001	Entertainment & Hospitality	8,000,000.00	8,000,000.00	6,000,000.00	8,000,000.00		6,000,000.00
60001001/22021176	Jingles/Documentaries			3,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60001001/22021184	Layout MasterPlan & Survey			4,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
60001001/22021185	Land Allocation	2,052,776.00	550,000.00	1,200,000.00	1,200,000.00	650,000.00+	1,200,000.00
Total Overhead Cost		**16,035,000.00**	**14,541,000.00**	**45,700,000.00**	**40,800,000.00**	26,259,000.00+	**41,000,000.00**
Total Recurrent Exp		**49,903,178.25**	**46,483,928.94**	**86,350,000.00**	**103,050,000.00**	56,566,071.06+	**217,950,000.00**
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/21010101	Basic Salary	31,341,056.72	38,873,705.04	30,000,000.00	38,890,000.00	16,294.96+	35,000,000.00
60002001/21020101	Housing/Rent Allowance	3,247,171.38	3,359,339.32	3,700,000.00	3,360,000.00	660.68+	4,000,000.00
60002001/21020102	Transport Allowance	1,906,338.55	1,665,037.28	2,500,000.00	1,670,000.00	4,962.72+	2,500,000.00
60002001/21020103	Meal Subsidy	1,354,951.56	1,191,832.59	1,500,000.00	1,200,000.00	8,167.41+	2,000,000.00
60002001/21020104	Utility Allowance	1,354,731.54	1,441,854.59	1,500,000.00	1,450,000.00	8,145.41+	2,000,000.00
60002001/21020105	Entertainment Allowance	8,386.56					
60002001/21020106	Leave Allowance	3,092,717.53	2,773,907.47	3,000,000.00	2,780,000.00	6,092.53+	3,500,000.00
60002001/21020107	Domestic and Staff Allowance		744,291.40	500,000.00	750,000.00	5,708.60+	1,000,000.00
60002001/21020108	Shift Allowance	57,840.48	58,972.28	100,000.00	250,000.00	191,027.72+	250,000.00
60002001/21020114	Other Allowances		7,011,116.46	500,000.00	7,100,000.00	88,883.54+	1,500,000.00
60002001/21020115	Domestic and Staff Allowance (Directors)	487,415.50					
Total Personnel Cost		**42,850,609.82**	**57,120,056.43**	**43,300,000.00**	**57,450,000.00**	329,943.57+	**51,750,000.00**
60002001/22020101	Local Travel and Transport - Training	480,000.00		1,500,000.00	500,000.00	500,000.00+	1,500,000.00
60002001/22020102	Local Travel and Transport - Others			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
60002001/22020209	Utilities Services	2,000.00		1,500,000.00	500,000.00	500,000.00+	1,000,000.00
60002001/22020301	Office Stationaries/Coputer Consumable	568,100.00	869,200.00	2,000,000.00	1,500,000.00	630,800.00+	1,500,000.00
60002001/22020303	Newspapers			500,000.00	500,000.00	500,000.00+	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
60002001/22020305	Printing of Non security Documents	370,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020306	Printing of Security Document	156,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020308	Instructment of drawing			1,000,000.00	600,000.00	600,000.00+	500,000.00
60002001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
60002001/22020312	Printing/Publications Generl			2,000,000.00	500,000.00	500,000.00+	1,000,000.00
60002001/22020313	Accessories/Materials/Supplies General	80,000.00	330,000.00	1,500,000.00	500,000.00	170,000.00+	1,000,000.00
60002001/22020314	General Office Expenses	538,500.00	198,073.59	1,500,000.00	500,000.00	301,926.41+	1,000,000.00
60002001/22020320	Advocacy Visit/Sensitization			300,000.00	300,000.00	300,000.00+	250,000.00
60002001/22020401	Maintenance of Motor Vehicle/Transport Equiptment	434,400.00	662,000.00	1,000,000.00	1,000,000.00	338,000.00+	1,000,000.00
60002001/22020402	Maintenance of Office Furniture	254,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
60002001/22020404	Maintenance of Office/IT Equipment	190,000.00	14,800.00	200,000.00	600,000.00	585,200.00+	150,000.00
60002001/22020405	Maintenance of Plants & Generator	91,800.00	480,000.00	1,000,000.00	800,000.00	320,000.00+	500,000.00
60002001/22020414	Maintenance of Communication Equiptment			500,000.00	300,000.00	300,000.00+	500,000.00
60002001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020602	Other Consultancy Services			5,000,000.00	300,000.00	300,000.00+	3,000,000.00
60002001/22020614	Other Services General			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
60002001/22021001	Entertainment & Hospitality	110,700.00	443,000.00	500,000.00	500,000.00	57,000.00+	1,000,000.00
60002001/22021003	Pubilicity & Advertisement/Awareness			2,000,000.00	300,000.00	300,000.00+	1,000,000.00
60002001/22020023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		**3,276,000.00**	**2,997,073.59**	**30,500,000.00**	**15,800,000.00**	12,802,926.41+	**22,700,000.00**
Total Recurrent Exp		**46,126,609.82**	**60,117,130.02**	**73,800,000.00**	**73,250,000.00**	13,132,869.98+	**74,450,000.00**
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM (GOGI							
60003001/21010101	Basic Salary			8,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
60003001/21020101	House/Rent Allowance			3,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
60003001/21020102	Transport Allowance			2,800,000.00	850,000.00	850,000.00+	5,000,000.00
60003001/21020103	Meal Subsidy			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00
60003001/21020104	Utility Allowance			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00
60003001/21020106	Leave Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
60003001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
60003001/21020111	Hazard Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
60003001/21020118	Other Allowances			500,000.00	500,000.00	500,000.00+	300,000.00
Total Personnel Cost				**21,900,000.00**	**10,950,000.00**	10,950,000.00+	**38,900,000.00**
60003001/22020101	Local Travel and Transport - Training		1,509,560.00	2,000,000.00	3,000,000.00	1,490,440.00+	3,500,000.00
60003001/22020102	Local Travel and Transport - Others	1,083,500.00	2,567,000.00	1,500,000.00	2,600,000.00	33,000.00+	3,500,000.00
60003001/22020209	Utility Service			500,000.00	500,000.00	500,000.00+	500,000.00
60003001/22020301	Office Stationaries/ Computer Comsumables	1,272,180.00	1,150,000.00	2,000,000.00	2,000,000.00	850,000.00+	3,000,000.00
60003001/22020302	Books/Materials			300,000.00	300,000.00	300,000.00+	500,000.00
60003001/22020303	Newspaper			200,000.00	200,000.00	200,000.00+	300,000.00
60003001/22020306	Printing of Security Documents			2,500,000.00	2,500,000.00	2,500,000.00+	1,500,000.00
60003001/22020308	Instrument of Drawing			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
60003001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	1,000,000.00
60003001/22020314	Printing/Publications General	1,330,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60003001/22020313	Accessories/Materials/Supplies General			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
60003001/22020312	Office Expenses	3,455,262.00	4,302,450.00	5,000,000.00	5,000,000.00	697,550.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
60003001/22020320	Advocacy (UN Agencies)			400,000.00	400,000.00	400,000.00+	1,500,000.00
60003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,489,688.00	2,170,150.00	4,000,000.00	4,000,000.00	1,829,850.00+	3,500,000.00
60003001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60003001/22020404	Maintenance of Office/IT Equipments			500,000.00	500,000.00	500,000.00+	1,000,000.00
60003001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60003001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00
60003001/22020510	Other Trainings Generals			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
60003001/22020601	Security Services			500,000.00	500,000.00	500,000.00+	1,000,000.00
60003001/22020703	Legal Services			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
60003001/22020716	Satelite Imagery			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60003001/22020718	Consultancy Services (State Wide)			50,000,000.00	45,400,000.00	45,400,000.00+	
60003001/22020803	Plant/Generator Fuel Cost	375,300.00	373,000.00	2,000,000.00	2,000,000.00	1,627,000.00+	5,000,000.00
60003001/22021001	Entertainment & Hospitality	9,486,000.00	13,950,000.00	10,000,000.00	13,950,000.00		20,000,000.00
60003001/22021006	Postage & Courier Services			100,000.00	100,000.00	100,000.00+	250,000.00
60003001/22021176	Jingle & Production of Documentary		7,334,000.00	1,000,000.00	7,500,000.00	166,000.00+	10,000,000.00
60003001/22021184	Layout Preparation			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
60003001/22021185	Land use and Allocation			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
Total Overhead Cost		**19,491,930.00**	**33,356,160.00**	**99,500,000.00**	**107,450,000.00**	74,093,840.00+	**74,550,000.00**
Total Recurrent Exp		**19,491,930.00**	**33,356,160.00**	**121,400,000.00**	**118,400,000.00**	85,043,840.00+	**113,450,000.00**
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.							
68001001/22020300	Maintenance of Street Lightings						40,000,000.00
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/21010101	Basic Salary	38,867,728.94	40,598,249.11	41,200,000.00	41,200,000.00	601,750.89+	45,000,000.00
18011001/21010103	Consolidated Revenue Fund Charges - Salaries	22,501,980.00	22,501,980.00	23,000,000.00	23,000,000.00	498,020.00+	23,000,000.00
18011001/21020101	Housing/Rent Allowance	4,733,853.90	5,072,299.80	5,100,000.00	5,100,000.00	27,700.20+	5,400,000.00
18011001/21020102	Transport Allowance	2,405,043.16	2,521,992.65	2,500,000.00	2,600,000.00	78,007.35+	2,500,000.00
18011001/21020103	Meal Subsidy	1,706,701.60	1,759,560.81	1,800,000.00	2,700,000.00	940,439.19+	2,200,000.00
18011001/21020104	Utility Allowance	2,081,734.60	2,134,593.81	2,300,000.00	11,100,000.00	8,965,406.19+	2,200,000.00
18011001/21020105	Other Allowance	570,936.00	583,690.56	9,000,000.00	9,000,000.00	8,416,309.44+	7,500,000.00
18011001/21020106	Leave Allowance	3,886,773.40	4,059,824.68	4,200,000.00	16,200,000.00	12,140,175.32+	4,500,000.00
18011001/21020107	Domestic and Staff Allowance	937,582.56	4,412,260.60	6,200,000.00	7,900,000.00	3,487,739.40+	6,500,000.00
18011001/21020108	Shift Allowance	54,655.64	50,451.36	100,000.00	100,000.00	49,548.64+	150,000.00
18011001/21020110	Medical Allowance	12,852,474.16	13,628,304.18	14,000,000.00	14,000,000.00	371,695.82+	14,300,000.00
18011001/21020111	Hazard Allowance	14,297,858.70	15,664,050.37	15,700,000.00	15,700,000.00	35,949.63+	16,500,000.00
18011001/21020115	Domestic and Staff Allowance (Directors)	236,663.10					
18011001/21020118	Robe Allowance	1,186,778.52	1,615,894.46	1,800,000.00	1,800,000.00	184,105.54+	1,800,000.00
18011001/21020119	Personal Assistant	312,527.52					
18011001/21020120	Journal Allowance	1,424,134.08					
18011001/21020121	Judicial Allowance	194,304.00					
18011001/21020123	Newspaper Allowance	187,516.44					
18011001/21020124	Vehicle Maintenance Allowance	937,582.56					
18011001/21020126	Inducement Allowance	13,467,113.94	14,305,498.60	14,400,000.00	14,400,000.00	94,501.40+	15,100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
18011001/21020127	Domestic Staff (Lawyers)	946,652.40					
18011001/21020128	Research Allowance	1,068,100.56					
Total Personnel Cost		**124,858,695.78**	**128,908,650.99**	**141,300,000.00**	**164,800,000.00**	35,891,349.01+	**146,650,000.00**
18011001/22020101	Local Travel and Transport - Training	1,481,600.00	1,946,500.00	2,000,000.00	2,000,000.00	53,500.00+	2,000,000.00
18011001/22020203	Internet Access Charges	591,000.00	460,000.00	1,000,000.00	1,000,000.00	540,000.00+	1,000,000.00
18011001/22020205	Water Rate	456,900.00	604,800.00	1,000,000.00	1,000,000.00	395,200.00+	1,000,000.00
18011001/22020301	Office Stationeries/Computer Consumables	208,273.50	534,651.50	2,000,000.00	2,000,000.00	1,465,348.50+	1,500,000.00
18011001/22020305	Printing of Non security Documents	1,102,000.00	1,320,000.00	1,500,000.00	1,500,000.00	180,000.00+	1,000,000.00
18011001/22020306	Printing of Security Documents	1,947,000.00	1,488,500.00	2,000,000.00	2,000,000.00	511,500.00+	1,500,000.00
18011001/22020314	Office Expenses	777,380.00	528,570.00	3,000,000.00	1,300,000.00	771,430.00+	2,000,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	972,400.00	1,039,250.00	1,500,000.00	1,500,000.00	460,750.00+	1,500,000.00
18011001/22020402	Maintenance of Office Funiture	511,000.00	291,350.00	1,500,000.00	1,500,000.00	1,208,650.00+	1,000,000.00
18011001/22020404	Maintenance of Office / IT Equipments	172,620.00	585,850.00	1,500,000.00	1,500,000.00	914,150.00+	1,000,000.00
18011001/22020405	Maintenance of Plants and Generators	634,700.00	149,000.00	500,000.00	500,000.00	351,000.00+	500,000.00
18011001/22020411	Maintenance of Communication Equipment	350,000.00	19,300.00	500,000.00	500,000.00	480,700.00+	500,000.00
18011001/22020501	Local Training	1,400,000.00	480,000.00	1,500,000.00	500,000.00	20,000.00+	500,000.00
18011001/22020511	Conferences and Forums General	985,000.00	90,000.00	1,000,000.00	200,000.00	110,000.00+	1,000,000.00
18011001/22020614	Other Service General	350,000.00	425,000.00	1,000,000.00	1,000,000.00	575,000.00+	1,000,000.00
18011001/22020703	Legal Services			100,000.00	100,000.00	100,000.00+	250,000.00
18011001/22020801	Motor Vehicle Fuel Cost	653,500.00	799,600.00	1,000,000.00	1,000,000.00	200,400.00+	2,500,000.00
18011001/22020803	Plant/Generator Fuel Cost	327,800.00	349,500.00	500,000.00	500,000.00	150,500.00+	5,000,000.00
18011001/22021001	Entertainment & Hospitality	4,961,900.00	5,828,780.00	5,000,000.00	6,000,000.00	171,220.00+	5,000,000.00
18011001/22021003	Publicity and Advertisements			100,000.00	100,000.00	100,000.00+	200,000.00
18011001/22021006	Postages and Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00
18011001/22021007	Welfare Packages	2,809,900.00	2,851,100.00	3,000,000.00	3,000,000.00	148,900.00+	2,000,000.00
18011001/22021028	Board Allowance		1,380,000.00	5,000,000.00	2,000,000.00	620,000.00+	2,000,000.00
18011001/22021085	Outfit/Robe Stipend	300,000.00	300,000.00	1,000,000.00	1,000,000.00	700,000.00+	1,000,000.00
18011001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	
Total Overhead Cost		**20,992,973.50**	**21,471,751.50**	**37,800,000.00**	**32,300,000.00**	10,828,248.50+	**35,050,000.00**
Total Recurrent Exp		**145,851,669.28**	**150,380,402.49**	**179,100,000.00**	**197,100,000.00**	46,719,597.51+	**181,700,000.00**
26001001 - MINISTRY OF JUSTICE							
26001001/21010101	Basic Salary	51,244,448.44	50,626,889.67	58,000,000.00	58,000,000.00	7,373,110.33+	58,000,000.00
26001001/21020101	Housing/Rent Allowance	6,504,813.76	6,523,325.76	7,500,000.00	7,500,000.00	976,674.24+	7,500,000.00
26001001/21020102	Transport Allowance	2,796,549.86	2,697,671.28	3,800,000.00	3,800,000.00	1,102,328.72+	3,800,000.00
26001001/21020103	Meal Subsidy	1,932,638.03	1,860,810.07	2,500,000.00	2,437,000.00	576,189.93+	2,500,000.00
26001001/21020104	Utility Allowance	1,932,638.03	1,860,810.07	2,500,000.00	2,500,000.00	639,189.93+	2,500,000.00
26001001/21020105	Entertainment Allowance	52,172.80					
26001001/21020106	Leave Allowance	5,124,444.93	5,062,689.99	5,000,000.00	5,063,000.00	310.01+	5,800,000.00
26001001/21020108	Shift Allowance	126,128.40	126,128.40	300,000.00	300,000.00	173,871.60+	300,000.00
26001001/21020110	Medical Allowance	16,518,446.06	16,407,700.18	18,000,000.00	18,000,000.00	1,592,299.82+	18,000,000.00
26001001/21020111	Hazard Allowance	28,729,415.26	28,845,155.46	32,000,000.00	32,000,000.00	3,154,844.54+	27,000,000.00
26001001/21020118	Robe Allowance	15,642,499.97	15,947,997.22	17,000,000.00	17,000,000.00	1,052,002.78+	17,000,000.00
26001001/21020120	Journal Allowance	18,035,531.79					
26001001/21020121	Judicial Allowance	3,441,301.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26001001/21020126	Inducement Allowance	18,208,690.35	18,159,484.80	22,000,000.00	22,000,000.00	3,840,515.20+	18,000,000.00
26001001/21020127	Domestic Staff Allowance	56,799,144.00	56,010,267.00	65,000,000.00	65,000,000.00	8,989,733.00+	55,000,000.00
26001001/21020128	Orther Allowance	13,526,649.83	34,444,843.14	43,000,000.00	43,000,000.00	8,555,156.86+	35,000,000.00
26001001/21020129	Furniture Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total Personnel Cost		**240,615,512.51**	**238,573,773.04**	**278,600,000.00**	**278,600,000.00**	40,026,226.96+	**252,400,000.00**
26001001/22020102	Local Travel and Transport - Others	4,367,000.00	3,774,800.00	6,000,000.00	4,000,000.00	225,200.00+	7,000,000.00
26001001/22020211	Outfit/Robe Stipend	2,000,000.00		3,500,000.00	500,000.00	500,000.00+	3,000,000.00
26001001/22020212	Specilized Courts General			5,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
26001001/22020301	Office Stationaries	360,000.00					
26001001/22020304	Magazines & Periodicals			5,000,000.00	3,800,000.00	3,800,000.00+	3,000,000.00
26001001/22020305	Printing of Non security Documents	174,000.00	20,000.00	500,000.00	500,000.00	480,000.00+	500,000.00
26001001/22020314	Printing/Publications General		480,500.00	4,000,000.00	4,000,000.00	3,519,500.00+	3,000,000.00
26001001/22020312	Office Expenses	5,214,345.25	16,936,883.12	6,000,000.00	17,000,000.00	63,116.88+	5,000,000.00
26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,909,400.00	2,271,300.00	5,000,000.00	5,000,000.00	2,728,700.00+	3,000,000.00
26001001/22020402	Maintenance of office Funiture	483,500.00	146,000.00	3,000,000.00	3,000,000.00	2,854,000.00+	2,000,000.00
26001001/22020406	Other Maintenance Services	729,800.00	1,164,200.00	3,000,000.00	3,000,000.00	1,835,800.00+	2,500,000.00
26001001/22020411	Maintenance of Communucation Equipments			3,500,000.00	3,500,000.00	3,500,000.00+	1,500,000.00
26001001/22020501	Local Training		158,000.00	5,000,000.00	2,000,000.00	1,842,000.00+	3,000,000.00
26001001/22020502	International Training			5,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
26001001/22020510	Other Trainings General			5,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
26001001/22020511	Conferences and Forums General			5,000,000.00	2,000,000.00	2,000,000.00+	3,500,000.00
26001001/22020614	Other Service General	2,502,500.00	8,135,000.00	15,000,000.00	10,000,000.00	1,865,000.00+	12,200,000.00
26001001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
26001001/22020657	Committee Works General	1,390,000.00	365,000.00	3,000,000.00	3,000,000.00	2,635,000.00+	2,500,000.00
26001001/22020669	Court Order Sermon & Service	448,600.00	89,000.00	7,000,000.00	2,000,000.00	1,911,000.00+	3,000,000.00
26001001/22020682	Lwa Graduate Expenses	33,240,000.00	23,557,131.81	50,000,000.00	23,600,000.00	42,868.19+	40,000,000.00
26001001/22020713	Planning Research	10,970,000.00		5,000,000.00	1,600,000.00	1,600,000.00+	2,500,000.00
26001001/22020715	Professional Fees	22,500,000.00	1,837,000.00	30,000,000.00	2,000,000.00	163,000.00+	500,000,000.00
26001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
26001001/22021030	Committee of Prerogative of Mercy			5,000,000.00	500,000.00	500,000.00+	
26001001/22040109	Grant to Communities/NGO's	16,500,000.00		2,000,000.00	500,000.00	500,000.00+	1,000,000.00
Total Overhead Cost		**108,789,145.25**	**64,934,814.93**	**188,500,000.00**	**103,500,000.00**	38,565,185.07+	**613,700,000.00**
Total Recurrent Exp		**349,404,657.76**	**303,508,587.97**	**467,100,000.00**	**382,100,000.00**	78,591,412.03+	**866,100,000.00**
66019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES							
66019001/21010103	Consolidated Salaries	222,987,177.44	189,431,250.01	220,000,000.00	189,603,000.00	171,749.99+	180,000,000.00
66019001/21020122	Furniture Allowance		1,136,000.00	5,000,000.00	2,000,000.00	864,000.00+	5,800,000.00
66019001/21020174	Sabbatical			5,000,000.00			5,000,000.00
Total Personnel Cost		**222,987,177.44**	**190,567,250.01**	**230,000,000.00**	**191,603,000.00**	1,035,749.99+	**190,800,000.00**
66019001/22020102	Local Travel and Transports - Others	4,102,000.00	4,838,840.00	5,000,000.00	5,000,000.00	161,160.00+	5,000,000.00
66019001/22020201	Electricity Charges	254,930.00	951,500.00	1,500,000.00	1,500,000.00	548,500.00+	1,800,000.00
66019001/22020202	Telephone Charges	111,000.00		600,000.00	550,000.00	550,000.00+	600,000.00
66019001/22020203	Internet Access Charges		106,000.00	1,500,000.00	500,000.00	394,000.00+	1,500,000.00
66019001/22020205	Water Rate			500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22020213	Utilities/Services General	608,300.00	547,500.00	2,000,000.00	1,000,000.00	452,500.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66019001/22020301	Office Stationaries/Computer Consumables	905,600.00	354,900.00	2,000,000.00	400,000.00	45,100.00+	2,000,000.00
66019001/22020302	Books/Materials		140,000.00	300,000.00	300,000.00	160,000.00+	300,000.00
66019001/22020303	Newspapers			300,000.00	300,000.00	300,000.00+	300,000.00
66019001/22020304	Magazines & Periodicals		7,661.25	300,000.00	300,000.00	292,338.75+	300,000.00
66019001/22020305	Printing of Non security Documents	544,925.00	405,545.00	1,500,000.00	500,000.00	94,455.00+	1,500,000.00
66019001/22020306	Printing of Security Documents	431,466.25	250,000.00	1,000,000.00	1,000,000.00	750,000.00+	1,000,000.00
66019001/22020307	Drugs & Medical Supplies	298,850.00	267,500.00	1,000,000.00	1,000,000.00	732,500.00+	1,500,000.00
66019001/22020309	Uniform and Other Clothing (Service Wide)		500,000.00	900,000.00	900,000.00	400,000.00+	1,000,000.00
66019001/22020314	Printing/Publication - General		800,000.00	2,000,000.00	1,000,000.00	200,000.00+	1,500,000.00
66019001/22020313	Accessories/Materials/Supplies General		469,000.00	5,000,000.00	500,000.00	31,000.00+	5,000,000.00
66019001/22020312	Office Expenses	8,815,880.00	8,803,000.00	10,000,000.00	8,850,000.00	47,000.00+	10,000,000.00
66019001/22020317	Library Books & Materials			500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,598,820.00	1,313,000.00	1,500,000.00	1,500,000.00	187,000.00+	2,500,000.00
66019001/22020402	Maintenance of office Funiture	89,000.00	561,500.00	1,000,000.00	1,000,000.00	438,500.00+	1,000,000.00
66019001/22020403	Maintenance of Institutional Building	1,211,200.00	860,000.00	2,000,000.00	1,000,000.00	140,000.00+	1,200,000.00
66019001/22020404	Maintenance of ofice/ IT Equipments	514,900.00	23,000.00	1,000,000.00	1,000,000.00	977,000.00+	1,000,000.00
66019001/22020405	Maintenance of Plants and Generators	147,300.00		900,000.00	900,000.00	900,000.00+	900,000.00
66019001/22020406	Other Maintenance Services	2,341,740.00	720,500.00	2,000,000.00	800,000.00	79,500.00+	2,000,000.00
66019001/22020413	Minor Road Maintenance			500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22020452	Maintenance of Residential Building			1,500,000.00	240,000.00	240,000.00+	200,000.00
66019001/22020501	Local Training	349,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66019001/22020507	Teaching Practice	773,000.00		500,000.00	500,000.00	500,000.00+	2,000,000.00
66019001/22020508	Local Conference	274,000.00					
66019001/22020510	Other Training General	900,000.00	65,000.00	2,000,000.00	1,000,000.00	935,000.00+	1,000,000.00
66019001/22020511	Conferences and Forums General	250,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22020512	Seminars/Workshops/Inductions	20,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22020601	Security Services	94,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
66019001/22020605	Cleaning & Fumigating Services		20,000.00	500,000.00	500,000.00	480,000.00+	1,200,000.00
66019001/22020611	Support to Sports Clubs	100,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	200,000.00
66019001/22020614	Other Services General	1,929,965.00	686,700.00	2,000,000.00	1,000,000.00	313,300.00+	2,000,000.00
66019001/22020636	Students Union Activities		50,000.00	500,000.00	500,000.00	450,000.00+	150,000.00
66019001/22020637	Examiners' Fees/Expense	2,179,722.05	1,622,222.50	3,000,000.00	2,000,000.00	377,777.50+	2,000,000.00
66019001/22020644	Examination Printing	500,161.25	120,000.00	500,000.00	500,000.00	380,000.00+	1,500,000.00
66019001/22020647	Audit Fees and Expenses	804,500.00	170,000.00	700,000.00	700,000.00	530,000.00+	700,000.00
66019001/22020657	Committee Works General	1,109,000.00	790,000.00	1,000,000.00	1,000,000.00	210,000.00+	1,200,000.00
66019001/22020703	Legal Services			300,000.00	300,000.00	300,000.00+	1,000,000.00
66019001/22020801	Motor Vehicle Fuel Cost	1,325,900.00	1,022,000.00	1,000,000.00	1,050,000.00	28,000.00+	3,500,000.00
66019001/22020803	Plant/Generator fuel Cost	1,002,800.00	280,000.00	2,000,000.00	500,000.00	220,000.00+	6,000,000.00
66019001/22020901	Bank Charges (Other Than Interest)	54,965.35	44,790.55	500,000.00	500,000.00	455,209.45+	500,000.00
66019001/22021001	Entertainment & Hospitality	5,417,823.20	953,500.00	1,500,000.00	1,500,000.00	546,500.00+	1,500,000.00
66019001/22021003	Publicity & Advertisements/Awareness	1,095,500.00	448,000.00	1,000,000.00	1,000,000.00	552,000.00+	3,000,000.00
66019001/22021004	Medical Expenses	370,900.00	67,650.00	1,000,000.00	1,000,000.00	932,350.00+	500,000.00
66019001/22021006	Postage & Curier Services	40,000.00		250,000.00	250,000.00	250,000.00+	250,000.00
66019001/22021007	Welfare Packages	1,246,000.00	680,000.00	1,500,000.00	700,000.00	20,000.00+	1,500,000.00
66019001/22021023	Council Member's Expenses		400,000.00	1,500,000.00	500,000.00	100,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66019001/22020616	Accreditation Expenses	11,248,100.00		10,000,000.00	500,000.00	500,000.00+	5,000,000.00
66019001/22021028	Fertilizer Transport Cost		35,000.00	100,000.00	40,000.00	5,000.00+	100,000.00
66019001/22021034	NYSC Expenses			500,000.00	500,000.00	500,000.00+	500,000.00
66019001/22021036	Matriculation/Convocation Expenses		514,000.00	2,000,000.00	1,000,000.00	486,000.00+	2,000,000.00
66019001/22021311	Academic Gowns		1,169,767.45	1,500,000.00	1,570,000.00	400,232.55+	750,000.00
66019001/22021320	Graduation Ceremony Expenses			1,500,000.00	500,000.00	500,000.00+	5,000,000.00
Total Overhead Cost		**53,061,248.10**	**31,208,076.75**	**86,650,000.00**	**54,150,000.00**	22,941,923.25+	**96,150,000.00**
Total Recurrent Exp		**276,048,425.54**	**221,775,326.76**	**316,650,000.00**	**245,753,000.00**	23,977,673.24+	**286,950,000.00**
26051001 - HIGH COURT OF JUSTICE							
26051001/21010101	Basic Salary	541,858,784.02	540,300,837.99	550,000,000.00	540,301,000.00	162.01+	600,000,000.00
26051001/21020101	Housing/Rent Allowance	58,816,419.98	59,456,609.71	70,000,000.00	59,457,000.00	390.29+	70,000,000.00
26051001/21020102	Transport Allowance	32,314,397.68	32,225,336.00	33,000,000.00	32,225,400.00	64.00+	35,000,000.00
26051001/21020103	Meal Subsidy	22,894,267.57	22,630,151.76	25,000,000.00	22,630,500.00	348.24+	25,000,000.00
26051001/21020104	Utility Allowance	23,269,300.57	22,973,932.01	25,000,000.00	22,974,000.00	67.99+	25,000,000.00
26051001/21020105	Entertainment Allowance	669,584.85					
26051001/21020106	Leave Allowance	54,185,881.04	53,892,151.32	55,000,000.00	53,892,500.00	348.68+	60,000,000.00
26051001/21020107	Domestic Staff Allowance	781,318.80	74,202,313.40	65,000,000.00	74,203,000.00	686.60+	85,000,000.00
26051001/21020108	Shift Allowance	1,325,402.00	1,290,346.30	1,500,000.00	1,290,350.00	3.70+	2,000,000.00
26051001/21020110	Medical Allowance	31,295,846.80	183,436,728.35	185,000,000.00	183,437,000.00	271.65+	185,000,000.00
26051001/21020111	Hazard Allowance	206,274,115.55	209,291,188.49	203,000,000.00	209,292,000.00	811.51+	210,000,000.00
26051001/21020115	Domestic and Staff Allowance (Directors)	794,578.70					
26051001/21020116	Other Allowance	8,519,871.60	107,828,770.14	53,000,000.00	107,880,600.00	51,829.86+	60,000,000.00
26051001/21020117	Domestic and Staff Allowance (General)	156,263.76					
26051001/21020118	Robe Allowance	19,953,398.64	23,807,606.97	25,000,000.00	23,807,650.00	43.03+	25,000,000.00
26051001/21020119	Personal Assistant	312,527.52					
26051001/21020120	Journal Allowance	23,944,074.82					
26051001/21020121	Judicial Allowance	8,062,264.83					
26051001/21020123	Newspaper Allowance	187,516.44					
26051001/21020124	Vehicle Maintenance Allowance	937,582.56					
26051001/21020126	Inducement Allowance	192,369,748.96	193,419,101.13	195,000,000.00	193,421,000.00	1,898.87+	195,000,000.00
26051001/21020127	Domestic Staff (Lawyers)	55,300,277.70					
26051001/21020128	Research Allowance	18,054,171.26					
26051001/21020162	Rent Subsidy	43,195,155.02					
26051001/21020165	Medical Allowance (Judges)	152,142,401.83					
Total Personnel Cost		**1,497,615,152.50**	**1,524,755,073.57**	**1,485,500,000.00**	**1,524,812,000.00**	56,926.43+	**1,577,000,000.00**
26051001/22020101	Local Travel and Transport - Training	105,000.00	1,737,500.00	2,000,000.00	1,800,000.00	62,500.00+	5,000,000.00
26051001/22020102	Local Travel and Transport - Others	12,180,600.00	29,442,000.00	5,000,000.00	29,550,000.00	108,000.00+	40,000,000.00
26051001/22020209	Utilities Services	2,162,250.00	1,992,170.00	2,000,000.00	2,000,000.00	7,830.00+	2,500,000.00
26051001/22020210	Operational/Running Costs		28,037,000.00	10,000,000.00	28,100,000.00	63,000.00+	30,000,000.00
26051001/22020212	Specialized Courts General		1,106,700.00	2,000,000.00	1,110,000.00	3,300.00+	2,000,000.00
26051001/22020215	Principal Offices Up-keep	7,680,000.00	6,450,000.00	8,000,000.00	6,450,000.00		8,000,000.00
26051001/22020301	Office Stationaries/Computer Consumables	8,104,200.00	5,176,750.00	7,000,000.00	5,200,000.00	23,250.00+	7,000,000.00
26051001/22020302	Books/Materials	3,240,000.00	2,502,500.00	5,000,000.00	2,510,000.00	7,500.00+	5,000,000.00
26051001/22020304	Magazine & Periodicals	345,000.00		500,000.00			500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26051001/22020305	Printing of Non security Documents	2,830,000.00	1,639,800.00	5,000,000.00	1,650,000.00	10,200.00+	5,000,000.00
26051001/22020314	Printing/Publications General	2,889,500.00	1,035,000.00	3,000,000.00	1,050,000.00	15,000.00+	
26051001/22020312	Office Expenses	16,655,950.00	22,279,273.56	8,000,000.00	22,300,000.00	20,726.44+	15,000,000.00
26051001/22020314	Printing/Publication General						5,000,000.00
26051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,568,800.00	871,100.00	5,000,000.00	900,000.00	28,900.00+	3,500,000.00
26051001/22020402	Maintenance of office Funiture	11,430,700.00	1,733,000.00	15,000,000.00	1,800,000.00	67,000.00+	15,000,000.00
26051001/22020404	Maintenance of Office/ IT Equipments		846,500.00	2,000,000.00	850,000.00	3,500.00+	2,500,000.00
26051001/22020405	Maintenance of Plants and Generators	4,465,000.00	5,122,100.00	5,000,000.00	5,125,000.00	2,900.00+	5,000,000.00
26051001/22020406	Other Maintenance Services	1,456,500.00	1,969,200.00	2,000,000.00	1,970,000.00	800.00+	2,000,000.00
26051001/22020501	Local Training	275,000.00		2,000,000.00			5,000,000.00
26051001/22020511	Conferences and Forums General		7,989,318.00	10,000,000.00	8,000,000.00	10,682.00+	25,000,000.00
26051001/22020601	Security Services	805,000.00	570,000.00	1,000,000.00	600,000.00	30,000.00+	2,000,000.00
26051001/22020603	Residential Rent	8,287,000.00	13,274,500.00	15,000,000.00	13,300,000.00	25,500.00+	15,000,000.00
26051001/22020605	Cleaning & Fumigating Services	240,000.00	891,400.00	1,000,000.00	900,000.00	8,600.00+	1,500,000.00
26051001/22020609	Sporting Services			500,000.00			500,000.00
26051001/22020614	Other Services General	5,000,000.00	43,500.00	1,000,000.00	45,000.00	1,500.00+	1,500,000.00
26051001/22020663	Government Rented Quarters	300,000.00					
26051001/22020702	Information Technology Consulting		50,000.00	1,000,000.00	50,000.00		1,000,000.00
26051001/22020710	Consultancy Services		610,000.00	1,000,000.00	620,000.00	10,000.00+	1,278,820.00
26051001/22020801	Motor Vehicle Fuel Cost	679,000.00	1,406,000.00	500,000.00	1,410,000.00	4,000.00+	1,500,000.00
26051001/22021001	Entertainment & Hospitality	6,686,864.02	6,436,800.00	6,000,000.00	6,450,000.00	13,200.00+	6,000,000.00
26051001/22021003	Publicity & Advertisements/Awareness		1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
26051001/22021374	Medical Expenses	24,300,000.00	24,000,000.00	32,000,000.00	24,000,000.00		15,000,000.00
26051001/22021088	Election Activities General	3,500,000.00		2,000,000.00			10,000,000.00
26051001/22021215	National council			3,000,000.00			
26051001/22021229	Annual Vacation	12,500,000.00	12,500,000.00	16,000,000.00	12,500,000.00		10,000,000.00
26051001/22040109	Grant to Communities/NGO's			2,000,000.00			1,000,000.00
Total Overhead Cost		**139,686,364.02**	**180,712,111.56**	**181,500,000.00**	**181,240,000.00**	527,888.44+	**250,278,820.00**
Total Recurrent Exp		**1,637,301,516.52**	**1,705,467,185.13**	**1,667,000,000.00**	**1,706,052,000.00**	584,814.87+	**1,827,278,820.00**
26053001 - SHARIA COURT OF APPEAL							
26053001/21010101	Basic Salary	55,075,788.05	55,433,267.26	61,000,000.00	59,000,000.00	3,566,732.74+	60,800,000.00
26053001/21020101	Housing/Rent Allowance	6,030,612.73	31,739,670.41	30,000,000.00	32,000,000.00	260,329.59+	32,000,000.00
26053001/21020102	Transport Allowance	3,403,879.06	3,441,034.01	4,500,000.00	4,500,000.00	1,058,965.99+	4,500,000.00
26053001/21020103	Meal Subsidy	2,481,751.61	2,467,522.70	4,000,000.00	4,000,000.00	1,532,477.30+	3,200,000.00
26053001/21020104	Utility Allowance	2,856,784.61	3,421,179.38	4,000,000.00	4,000,000.00	578,820.62+	3,000,000.00
26053001/21020105	Entertainment Allowance	572,333.76					
26053001/21020106	Leave Allowance	5,507,580.02	5,543,326.98	5,000,000.00	6,000,000.00	456,673.02+	6,080,000.00
26053001/21020107	Domestic and Staff Allowance	1,385,816.42		6,700,000.00			7,000,000.00
26053001/21020108	Shift Allowance	341,891.46	337,312.21	600,000.00	600,000.00	262,687.79+	400,000.00
26053001/21020110	Medical Allowance	15,033,215.37	18,069,133.28	17,000,000.00	18,070,000.00	866.72+	18,000,000.00
26053001/21020111	Hazard Allowance	19,828,797.89	20,419,556.34	22,000,000.00	20,930,000.00	510,443.66+	21,000,000.00
26053001/21020116	Domestic and Staff Allowance (Directors Judiciary)	2,680,259.62	6,153,218.86		6,700,000.00	546,781.14+	
26053001/21020118	Robe Allowance	1,505,683.73	1,676,914.43	2,500,000.00	2,500,000.00	823,085.57+	2,000,000.00
26053001/21020119	Other Allowances	312,527.52	7,808,424.18	6,500,000.00	7,810,000.00	1,575.82+	6,500,000.00
26053001/21020120	Journal Allowance	1,806,820.35					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26053001/21020121	Judicial Allowance	206,802.00					
26053001/21020123	Tea Allowance	187,516.44					
26053001/21020124	Vehicle Maintenance Allowance	937,582.56					
26053001/21020126	Inducement Allowance	18,550,425.37	18,933,809.96	21,000,000.00	19,690,000.00	756,190.04+	20,000,000.00
26053001/21020127	Domestic Staff (Lawyers)	2,445,518.70					
26053001/21020128	Research Allowance	1,756,050.05					
26053001/21020162	Rent Subsidy	20,082,839.51					
26053001/21020165	Medical Allowance for Kadis	14,678,826.96					
Total Personnel Cost		**177,669,303.79**	**175,444,370.00**	**184,800,000.00**	**185,800,000.00**	10,355,630.00+	**184,480,000.00**
26053001/22020101	Local Travel and Transport - Training		464,000.00	2,000,000.00	2,000,000.00	1,536,000.00+	2,000,000.00
26053001/22020102	Local Travel and Transport - Others	6,726,000.00	4,483,500.00	7,000,000.00	5,000,000.00	516,500.00+	5,000,000.00
26053001/22020203	Internet Access Charges	30,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	500,000.00
26053001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	500,000.00
26053001/22020213	Utilitie Services	154,500.00	229,000.00	250,000.00	500,000.00	271,000.00+	300,000.00
26053001/22020211	Outfit/Robe Stipend	3,200,000.00		3,000,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
26053001/22020212	Specilized Courts General			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
26053001/22020218	Principal Officers Up-Keep	1,650,000.00	1,800,000.00	2,000,000.00	2,500,000.00	700,000.00+	2,000,000.00
26053001/22020301	Office Stationaries/Computer Consumables	2,277,000.00	6,088,500.00	2,000,000.00	6,089,000.00	500.00+	6,000,000.00
26053001/22020302	Books/Materials	300,000.00	800,700.00	1,000,000.00	1,000,000.00	199,300.00+	1,000,000.00
26053001/22020303	Newspapers			200,000.00	200,000.00	200,000.00+	200,000.00
26053001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
26053001/22020305	Printing of Non security Documents	1,403,335.00	1,396,000.00	1,500,000.00	2,000,000.00	604,000.00+	1,500,000.00
26053001/22020312	General Office Expenses	6,366,875.00	6,272,975.00	7,000,000.00	7,000,000.00	727,025.00+	7,500,000.00
26053001/22020314	Printing/Publications General			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
26053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,583,000.00	3,815,000.00	5,000,000.00	5,000,000.00	1,185,000.00+	5,000,000.00
26053001/22020402	Maintenance of office Funiture		175,000.00	1,000,000.00	1,000,000.00	825,000.00+	1,000,000.00
26053001/22020404	Maintenance of ofice/ IT Equipments	1,367,900.00	1,032,500.00	2,500,000.00	2,500,000.00	1,467,500.00+	2,000,000.00
26053001/22020405	Maintenance of Plants and Generators	1,341,200.00	1,087,200.00	3,000,000.00	2,000,000.00	912,800.00+	2,000,000.00
26053001/22000406	Other Maintenance Services	1,290,100.00	1,483,000.00	1,500,000.00	1,500,000.00	17,000.00+	1,500,000.00
26053001/22020411	Maintenance of Communucation Equipments		235,000.00	500,000.00	500,000.00	265,000.00+	500,000.00
26053001/22020501	Local Training		1,366,000.00	2,500,000.00	1,500,000.00	134,000.00+	2,000,000.00
26053001/22020511	Conferences and Forums General	5,197,000.00	9,987,000.00	8,000,000.00	11,356,000.00	1,369,000.00+	18,000,000.00
26053001/22020601	Security Services			1,500,000.00	500,000.00	500,000.00+	1,000,000.00
26053001/22020603	Residential Rent	1,038,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
26053001/22020614	Other Services General			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
26053001/22020702	Information Technology Consulting			3,000,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
26053001/22020709	Planning and Research			1,000,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
26053001/22000710	Consultancy Services			5,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
26053001/22020715	Professional Fees	252,500.00		1,000,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
26053001/22020801	Motor Vehicle Fuel Cost	2,524,000.00	1,815,000.00	2,500,000.00	2,500,000.00	685,000.00+	2,500,000.00
26053001/22020803	Plant/Generator fuel Cost	3,720,000.00	3,970,000.00	4,000,000.00	4,000,000.00	30,000.00+	5,000,000.00
26053001/22021001	Entertainment & Hospitality	2,533,400.00	3,369,800.00	4,000,000.00	4,000,000.00	630,200.00+	3,000,000.00
26053001/22021003	Publicity & Advertisement Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
26053001/22021004	Medical Allowance for Judges		16,000,000.00	20,000,000.00	18,000,000.00	2,000,000.00+	20,000,000.00
26053001/22021009	Sporting Services			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26053001/22021024	National council			3,000,000.00	500,000.00	500,000.00+	2,000,000.00
26053001/22021229	Annual Vacation	6,500,000.00	8,500,000.00	10,000,000.00	9,500,000.00	1,000,000.00+	10,000,000.00
26053001/22040109	Grant to Communities/NGO's/Unions			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
Total Overhead Cost		**51,454,810.00**	**74,400,175.00**	**118,950,000.00**	**107,645,000.00**	33,244,825.00+	**122,000,000.00**
Total Recurrent Exp		**229,124,113.79**	**249,844,545.00**	**303,750,000.00**	**293,445,000.00**	43,600,455.00+	**306,480,000.00**
SOCIAL SECTOR							
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
13001001/21010101	Basic Salary	39,199,850.06	35,201,804.39	43,000,000.00	38,000,000.00	2,798,195.61+	40,000,000.00
13001001/21020101	Housing/Rent Allowance	4,363,165.12	3,876,562.19	4,800,000.00	4,800,000.00	923,437.81+	3,500,000.00
13001001/21020102	Transport Allowance	2,384,492.24	2,163,895.35	2,700,000.00	2,700,000.00	536,104.65+	2,200,000.00
13001001/21020103	Meal Subsidy	1,630,101.27	1,482,685.02	1,800,000.00	1,800,000.00	317,314.98+	1,500,000.00
13001001/21020104	Utility Allowance	1,630,101.27	1,482,685.02	1,800,000.00	1,800,000.00	317,314.98+	1,500,000.00
13001001/21020105	Other Allowance	4,542.72	9,784.32	100,000.00	4,100,000.00	4,090,215.68+	2,000,000.00
13001001/21020106	Leave Allowance	3,919,585.82	3,520,180.82	4,000,000.00	4,000,000.00	479,819.18+	4,000,000.00
13001001/21020107	Domestic Staff Allowance			50,000.00			1,200,000.00
13001001/21020108	Shift Allowance	99,017.70	96,132.88	150,000.00	150,000.00	53,867.12+	150,000.00
13001001/21020115	Domestic Staff Allowance (Directors)	119,236.36	1,430,836.32		2,050,000.00	619,163.68+	
Total Personnel Cost		**53,350,092.56**	**49,264,566.31**	**58,400,000.00**	**59,400,000.00**	10,135,433.69+	**56,050,000.00**
13001001/22020101	Local Transport & Travel-Training	986,500.00	675,000.00	1,000,000.00	3,000,000.00	2,325,000.00+	3,000,000.00
13001001/22020102	Local Travel and Transport - Others	638,000.00	7,202,000.00	1,000,000.00	7,202,000.00		1,000,000.00
13001001/22020213	Utilitie Services	1,173,200.00		600,000.00			
13001001/22020213	Utilities Service General		700,000.00		720,000.00	20,000.00+	600,000.00
13001001/22020301	Office Stationeries/Computer Consumables	191,500.00	597,000.00	1,000,000.00	1,000,000.00	403,000.00+	1,000,000.00
13001001/22020314	Office Expenses	30,000.00	535,000.00		600,000.00	65,000.00+	
13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	420,300.00	979,700.00	1,000,000.00	1,500,000.00	520,300.00+	1,500,000.00
13001001/22020402	Maintenance of Office Furniture	71,750.00	7,000.00	200,000.00	200,000.00	193,000.00+	200,000.00
13001001/22020405	Maintenance of Plants/Generators	416,900.00	325,000.00	3,000,000.00	1,000,000.00	675,000.00+	1,500,000.00
13001001/22020406	Other Maintenance Services	3,000,000.00					
13001001/22020446	Maintenance of Website	325,100.00	332,500.00	500,000.00	500,000.00	167,500.00+	500,000.00
13001001/22020501	Local Training	10,245,000.00	418,500.00	1,000,000.00	1,500,000.00	1,081,500.00+	1,500,000.00
13001001/22020504	Skills Acquisition Center/Training		2,870,000.00	3,000,000.00	4,500,000.00	1,630,000.00+	4,500,000.00
13001001/22020605	Cleaning & Fumigation Services	66,000.00	145,000.00	300,000.00	300,000.00	155,000.00+	300,000.00
13001001/22020611	Skills Acquisition Centre	2,350,750.00					
13001001/22020614	Other Service General	3,548,822.00	2,668,500.00	3,000,000.00	2,778,000.00	109,500.00+	3,000,000.00
13001001/22020621	Youth programmes	3,100,000.00	990,000.00	8,000,000.00	4,600,000.00	3,610,000.00+	6,000,000.00
13001001/22020630	Disease Control Programmes		45,000.00	50,000.00	50,000.00	5,000.00+	500,000.00
13001001/22021001	Entertainment & Hospitality	7,416,290.62	8,606,250.00	6,000,000.00	8,700,000.00	93,750.00+	6,000,000.00
13001001/22021009	Sporting Services	100,000.00		100,000.00	100,000.00	100,000.00+	100,000.00
13001001/22021023	National council			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
13001001/22021207	Children and Youth Parliament	5,215,000.00	3,113,000.00	6,000,000.00	6,000,000.00	2,887,000.00+	6,000,000.00
13001001/22021357	National Youth Council	5,000,000.00					
13001001/22040109	Grant to Communities/NGO	120,000.00		2,000,000.00	500,000.00	500,000.00+	2,000,000.00
Total Overhead Cost		**44,415,112.62**	**30,209,450.00**	**40,750,000.00**	**45,250,000.00**	15,040,550.00+	**42,200,000.00**
Total Recurrent Exp		**97,765,205.18**	**79,474,016.31**	**99,150,000.00**	**104,650,000.00**	25,175,983.69+	**98,250,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
13003001 - NATIONAL YOUTH SERVICES CORPS							
13003001/22020102	Local Travel and Transport - Others			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
13003001/22020314	Ofice Expenses	750,000.00	2,000,000.00	2,000,000.00	2,000,000.00		3,000,000.00
13003001/22020402	Maintenance of Office Funiture			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
13003001/22020406	Other Maintenance Services			2,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00
13003001/22020510	Other Trainings General		2,250,000.00	5,000,000.00	5,000,000.00	2,750,000.00+	15,000,000.00
13003001/22021179	Re-Orientation Activities	3,000,000.00					
13003001/22021237	NYSC Expenses	2,250,000.00	14,500,000.00	15,000,000.00	15,000,000.00	500,000.00+	15,000,000.00
13003001/22040109	Grant Contribution and Orientation			2,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00
Total Overhead Cost		**6,000,000.00**	**18,750,000.00**	**32,000,000.00**	**34,000,000.00**	15,250,000.00+	**47,000,000.00**
Total Recurrent Exp		**6,000,000.00**	**18,750,000.00**	**32,000,000.00**	**34,000,000.00**	15,250,000.00+	**47,000,000.00**
13002001 - GOMBE STATE SECURITY TRAFFIC & ENVIRONMENTAL CORP							
13002001/21010101	Basic Salary			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/21020108	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/21020109	Transport Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/21020110	Utility Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/21020111	Meal Subsidy Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
13002001/21020112	Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
13002001/21020113	Domestic Staff Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/21020116	Hazard Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
13002001/21020117	Inducement Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
13002001/21020118	Other Allowances			200,000.00	200,000.00	200,000.00+	250,000.00
Total Personnel Cost				**1,800,000.00**	**1,800,000.00**	1,800,000.00+	**1,650,000.00**
13002001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	400,000.00
13002001/22020201	Electricity Charges			200,000.00	200,000.00	200,000.00+	150,000.00
13002001/22020202	Telephone Charges			200,000.00	200,000.00	200,000.00+	100,000.00
13002001/22020203	Internet Access Charges			300,000.00	300,000.00	300,000.00+	250,000.00
13002001/22020208	Software Charges/Licenses Renewal			200,000.00	200,000.00	200,000.00+	300,000.00
13002001/22020213	Utilities/Services General		1,500,000.00	200,000.00	1,500,000.00		150,000.00
13002001/22020301	Office Stationaries/Computer Consumables			200,000.00	200,000.00	200,000.00+	250,000.00
13002001/22020305	Printing of Non security Documents			200,000.00	200,000.00	200,000.00+	250,000.00
13002001/22020312	General Office Expenses			200,000.00	200,000.00	200,000.00+	300,000.00
13002001/22020314	Printing/Publications General			200,000.00	200,000.00	200,000.00+	250,000.00
13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/22020402	Maintenance of Office Funiture			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/22020405	Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	250,000.00
13002001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	350,000.00
13002001/22020501	Local Training			200,000.00			
13002001/22020510	Other Training General				200,000.00	200,000.00+	200,000.00
13002001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	200,000.00
13002001/22020801	Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00
13002001/22020803	Plant/Generator fuel Cost			200,000.00	200,000.00	200,000.00+	500,000.00
13002001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
13002001/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
13002001/22021027	Board Allowance			3,000,000.00	1,700,000.00	1,700,000.00+	5,000,000.00
Total Overhead Cost			**1,500,000.00**	**8,200,000.00**	**8,200,000.00**	6,700,000.00+	**10,800,000.00**
Total Recurrent Exp			**1,500,000.00**	**10,000,000.00**	**10,000,000.00**	8,500,000.00+	**12,450,000.00**
13055001 - GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVEL							
13055001/22020101	Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	
13055001/22020102	Local Travel and Transport - Others			2,500,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
13055001/22020209	Utilities Services			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020301	Office Stationeries/Computer Comsumables			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020314	Ofiice Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020401	Maintenance of Motor Vehicle /Transport Equiptment			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020402	Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020405	Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
13055001/22020614	Other Services General			200,000.00	200,000.00	200,000.00+	200,000.00
13055001/22020621	Youth Programmes			200,000.00	200,000.00	200,000.00+	200,000.00
13055001/22020630	Disease Control Programmes			300,000.00	300,000.00	300,000.00+	300,000.00
13055001/22020702	Information Technology Consulting			300,000.00	300,000.00	300,000.00+	300,000.00
13055001/22021027	Board Allowance			200,000.00	200,000.00	200,000.00+	5,000,000.00
13055001/22040109	Grant to Communities & NGOs			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost				**5,000,000.00**	**3,500,000.00**	3,500,000.00+	**8,300,000.00**
Total Recurrent Exp				**5,000,000.00**	**3,500,000.00**	3,500,000.00+	**8,300,000.00**
14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEVELOPMENT							
14001001/21010101	Basic Salary	96,704,776.60	92,476,886.60	103,000,000.00	103,000,000.00	10,523,113.40+	152,000,000.00
14001001/21020101	Housing/Rent Allowance	10,233,944.10	9,898,194.74	12,000,000.00	12,000,000.00	2,101,805.26+	3,000,000.00
14001001/21020102	Transport Allowance	6,025,960.79	5,896,116.71	8,500,000.00	8,500,000.00	2,603,883.29+	8,800,000.00
14001001/21020103	Meal Subsidy	4,210,090.03	4,032,376.50	5,000,000.00	5,000,000.00	967,623.50+	6,600,000.00
14001001/21020104	Utility Allowance	4,210,090.03	4,040,937.78	5,000,000.00	5,000,000.00	959,062.22+	6,600,000.00
14001001/21020105	Entertainment Allowance	9,493.12					
14001001/21020106	Leave Allowance	9,670,477.93	9,247,688.68	8,500,000.00	10,500,000.00	1,252,311.32+	15,200,000.00
14001001/21020107	Domestic Staff Allowance			500,000.00			2,000,000.00
14001001/21020108	Shift Allowance	323,828.15	290,591.14	300,000.00	300,000.00	9,408.86+	223,000.00
14001001/21020111	Harzard Allowance	6,591.83		50,000.00	50,000.00	50,000.00+	530,000.00
14001001/21020115	Domestic and Staff Allowance (Directors)	430,886.52	1,251,981.78		2,500,000.00	1,248,018.22+	
14001001/21020126	Inducement Allowance	10,345.94		200,000.00	200,000.00	200,000.00+	200,000.00
14001001/21020133	Examination Allowance	5,675.44					
14001001/21020135	Learned Society - Teachers Allowance	2,837.72					
14001001/21020118	Other Allowance	8,513.17		50,000.00	150,000.00	150,000.00+	200,000.00
Total Personnel Cost		**131,853,511.37**	**127,134,773.93**	**143,100,000.00**	**147,200,000.00**	20,065,226.07+	**195,353,000.00**
14001001/22020101	Local Transport & Travel-Training	916,000.00	299,400.00	500,000.00	500,000.00	200,600.00+	500,000.00
14001001/22020104	International Transport and Travels - Others			500,000.00	500,000.00	500,000.00+	500,000.00
14001001/22020209	Utilitie Services		230,900.00	100,000.00	400,000.00	169,100.00+	1,000,000.00
14001001/22020301	Office Stationeries/Computer Consumables	29,000.00	196,400.00	500,000.00	500,000.00	303,600.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
14001001/22020314	Office Expenses	3,303,500.00	1,446,300.00	3,000,000.00	1,500,000.00	53,700.00+	3,000,000.00
14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		76,630.66	1,000,000.00	300,000.00	223,369.34+	1,000,000.00
14001001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
14001001/22020404	Maintenance of Office/ IT Equipments		6,000.00	1,000,000.00	1,000,000.00	994,000.00+	1,000,000.00
14001001/22020405	Maintenance of Plants/Generators	16,500.00	74,000.00	1,500,000.00	1,500,000.00	1,426,000.00+	1,500,000.00
14001001/22020501	Local Training		500,000.00	2,000,000.00	2,000,000.00	1,500,000.00+	2,000,000.00
14001001/22020602	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/22020607	Gender Based Violence Services			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
14001001/22020609	Nutrition Intervention			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22020620	Skills Acquisition Centre			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
14001001/22020614	Other Services General	850,000.00	2,060,600.00	2,000,000.00	3,000,000.00	939,400.00+	5,000,000.00
14001001/22020619	Child Protection Services	1,800,000.00	1,800,000.00	7,000,000.00	7,000,000.00	5,200,000.00+	3,000,000.00
14001001/22020628	Advocacy Visit/Sensitization			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22020621	Youth Programmes		520,000.00	1,000,000.00	1,000,000.00	480,000.00+	1,000,000.00
14001001/22020630	Disease Control Programmes			750,000.00	750,000.00	750,000.00+	750,000.00
14001001/22020633	Children and Youth Parliament			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/22020658	Celebration of Workers & Other Days			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
14001001/22020683	Psychosocial Support			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
14001001/22020684	Support tp Physically Challenged/PWDs		2,079,000.00	15,000,000.00	5,000,000.00	2,921,000.00+	15,000,000.00
14001001/22020688	Enhancing Care Giving Capacity			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
14001001/22020691	Improving Capacity to Address Food Security Problems			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
14001001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
14001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
14001001/22021003	Publicity & Advertisements		10,000.00	500,000.00	500,000.00	490,000.00+	500,000.00
14001001/22021004	Medical Expenses			1,000,000.00	360,000.00	360,000.00+	1,000,000.00
14001001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	1,000,000.00
14001001/22021007	Welfare Packages	1,440,000.00	1,460,000.00	2,000,000.00	2,000,000.00	540,000.00+	2,000,000.00
14001001/22021014	Creche			1,000,000.00	1,000,000.00	1,000,000.00+	
14001001/22021023	National council		1,640,000.00	1,000,000.00	1,640,000.00		1,000,000.00
14001001/22021042	Women and children Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
14001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		**14,355,000.00**	**18,399,230.66**	**87,450,000.00**	**63,550,000.00**	45,150,769.34+	**87,250,000.00**
Total Recurrent Exp		**146,208,511.37**	**145,534,004.59**	**230,550,000.00**	**210,750,000.00**	65,215,995.41+	**282,603,000.00**
14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAMM							
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
14002001/21020106	Leave Allowance			200,000.00	200,000.00	200,000.00+	300,000.00
14002001/21020108	Shift Allowance			150,000.00	150,000.00	150,000.00+	150,000.00
14002001/21020118	Other Allowances			400,000.00	400,000.00	400,000.00+	400,000.00
Total Personnel Cost				**2,650,000.00**	**2,650,000.00**	2,650,000.00+	**2,750,000.00**
14002001/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
14002001/22020102	Local Travels And Transport - Others	815,000.00	945,000.00	1,000,000.00	1,000,000.00	55,000.00+	3,000,000.00
14002001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+	100,000.00
14002001/22020209	Utilities services			100,000.00	100,000.00	100,000.00+	100,000.00
14002001/22020301	Office Stationaries/Computer Consumables			100,000.00	100,000.00	100,000.00+	1,000,000.00
14002001/22020314	Office Expenses			100,000.00	100,000.00	100,000.00+	1,000,000.00
14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020402	Maintenance of Office Funiture			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020404	Maintenance of Office/It Equiptment			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020405	Maintenance Of Plant and Generator Sets			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020411	Maintenance of Communication Equipments			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020505	Local Training			100,000.00	100,000.00	100,000.00+	200,000.00
14002001/22020602	Consultancy services			100,000.00	100,000.00	100,000.00+	200,000.00
14002001/22020614	Other Services General	500,000.00		100,000.00	100,000.00	100,000.00+	1,000,000.00
14002001/22020621	Youth Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
14002001/22020630	Disease Control Programmes			50,000.00	50,000.00	50,000.00+	500,000.00
14002001/22020801	Motor Vehicle Fuel Cost	7,288.66	6,847.91	100,000.00	100,000.00	93,152.09+	200,000.00
14002001/22020803	Plant/Generator Fuel Cost			100,000.00	100,000.00	100,000.00+	200,000.00
14002001/22021001	Entertainment and Hospitality			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
14002001/22021003	Publicity & Advertisement/Awareness			100,000.00	100,000.00	100,000.00+	200,000.00
14002001/22021093	Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	1,000,000.00
14002001/22021269	Board Members Sitting Allowance			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
14002001/22040109	Grant To Community/NGO			200,000.00	200,000.00	200,000.00+	500,000.00
Total Overhead Cost		**1,322,288.66**	**951,847.91**	**8,150,000.00**	**6,150,000.00**	5,198,152.09+	**17,200,000.00**
Total Recurrent Exp		**1,322,288.66**	**951,847.91**	**10,800,000.00**	**8,800,000.00**	7,848,152.09+	**19,950,000.00**
17001001 - MINISTRY OF EDUCATION							
17001001/21010101	Basic Salary	2,304,155,230.15	2,311,316,236.68	2,800,000,000.00	2,311,500,000.00	183,763.32+	2,100,000,000.00
17001001/21020101	Housing/Rent Allowance	246,002,001.25	254,369,551.36	300,000,000.00	255,000,000.00	630,448.64+	250,000,000.00
17001001/21020102	Transport Allowance	132,843,875.51	132,662,654.05	160,000,000.00	135,000,000.00	2,337,345.95+	170,000,000.00
17001001/21020103	Meal Subsidy	92,814,638.83	92,562,042.73	115,000,000.00	95,000,000.00	2,437,957.27+	117,000,000.00
17001001/21020104	Utility Allowance	92,814,638.83	93,428,721.46	115,000,000.00	95,000,000.00	1,571,278.54+	117,000,000.00
17001001/21020105	Entertainment Allowance	48,921.60					
17001001/21020106	Leave Allowance	228,092,754.29	228,758,929.29	280,000,000.00	272,500,000.00	43,741,070.71+	260,000,000.00
17001001/21020108	Shift Allowance	5,963,308.30	5,781,705.10	10,000,000.00	10,000,000.00	4,218,294.90+	10,000,000.00
17001001/21020111	Hazard Allowance	68,529,239.95	83,114,134.27	94,000,000.00	94,000,000.00	10,885,865.73+	94,000,000.00
17001001/21020115	Domestic Staff Allowance	2,789,097.16	9,836,999.70	4,000,000.00	15,000,000.00	5,163,000.30+	10,000,000.00
17001001/21020118	Other Allowance	107,503,248.98	136,307,042.31	130,000,000.00	137,200,000.00	892,957.69+	120,000,000.00
17001001/21020125	Contract Addition		3.00			3.00+	
17001001/21020126	Inducement Allowance		151,180,154.01	210,000,000.00	210,000,000.00	58,819,845.99+	
17001001/21020133	Examination Allowance	5,694,661.80					
17001001/21020134	Science Teachers Allowance	116,000.00					
17001001/21020135	Learned Society - Teachers Allowance	2,847,181.59					
17001001/21020138	Hazard Allowance NASU	1,070,510.47					
17001001/21020139	Hazard Allowance - Teachers	5,697,318.53					
17001001/21020140	Inducement Allowance	172,762,963.14					200,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17001001/21020141	Special Education Allowance	127,160.33					
17001001/21020159	Stress & Strain Inducement Allowance	2,138,828.03					
Total Personnel Cost		**3,472,011,578.74**	**3,499,318,167.96**	**4,218,000,000.00**	**3,630,200,000.00**	130,881,832.04+	**3,448,000,000.00**
17001001/22020101	Local Travel and Transport - Training	827,000.00	914,500.00	2,500,000.00	2,500,000.00	1,585,500.00+	2,500,000.00
17001001/22020102	Local Travel and Transport - Others	409,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/22020301	Office Stationaries/Computer Consumables	1,367,400.00	1,221,450.00	3,000,000.00	2,000,000.00	778,550.00+	3,000,000.00
17001001/22020302	Books/Materials		1,500,000.00	5,000,000.00	3,000,000.00	1,500,000.00+	5,000,000.00
17001001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/22020310	Teaching Aids/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/22020314	Printing/Publications General			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/22020312	General Office Expenses	4,451,050.00	2,561,850.00	10,000,000.00	5,000,000.00	2,438,150.00+	7,000,000.00
17001001/22020317	Library Books & Materials			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,697,380.00	2,697,850.00	3,000,000.00	2,700,000.00	2,150.00+	3,000,000.00
17001001/22020402	Maintenance of office Funiture	60,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/22020403	Maintenance of Institutional Building		546,450.00	1,000,000.00	1,000,000.00	453,550.00+	1,000,000.00
17001001/22020411	Maintenance of Communucation Equipments	13,300.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
17001001/22020501	Local Training	874,500.00	150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+	3,000,000.00
17001001/22020602	Consultancy Services		352,000.00	2,000,000.00	2,000,000.00	1,648,000.00+	2,000,000.00
17001001/22020614	Other Services General	10,448,370.00	9,500,900.00	11,000,000.00	11,000,000.00	1,499,100.00+	11,000,000.00
17001001/22020609	Disease Control Programmes			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/22020671	School Census and Mapping			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/22020709	Planning and Research	1,300,000.00	4,300,000.00	5,000,000.00	8,000,000.00	3,700,000.00+	6,000,000.00
17001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00		7,000,000.00
17001001/22021009	Sporting Services	168,000.00	743,000.00	2,000,000.00	2,000,000.00	1,257,000.00+	2,000,000.00
17001001/22021023	National council	904,000.00	1,499,000.00	2,000,000.00	2,000,000.00	501,000.00+	2,000,000.00
17001001/22021033	WAEC/NECO Examination Expenses	227,987,236.85	490,189,440.00	300,000,000.00	490,270,000.00	80,560.00+	475,000,000.00
17001001/22021038	Student feeding	474,502,030.00	408,821,632.00	610,000,000.00	409,806,500.00	984,868.00+	400,000,000.00
17001001/22021039	Religious Intervention	15,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	5,000,000.00
17001001/22020670	Student Exchange Program	38,995,000.00	35,385,000.00	30,000,000.00	35,500,000.00	115,000.00+	35,000,000.00
17001001/22020627	Inspectorate Services	838,000.00	10,500,000.00	10,000,000.00	11,000,000.00	500,000.00+	5,000,000.00
17001001/22020609	Nutrition Intervention			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/22021030	WASH Activities			5,000,000.00	1,400,000.00	1,400,000.00+	5,000,000.00
17001001/22020619	Child Protection Services	1,500,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
17001001/22021042	Women and children Activities			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
Total Overhead Cost		**787,342,266.85**	**984,883,072.00**	**1,048,000,000.00**	**1,027,776,500.00**	42,893,428.00+	**1,007,000,000.00**
Total Recurrent Exp		**4,259,353,845.59**	**4,484,201,239.96**	**5,266,000,000.00**	**4,657,976,500.00**	173,775,260.04+	**4,455,000,000.00**
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD							
17003001/21010101	Basic Salary	71,632,911.83	73,100,234.61	72,000,000.00	73,101,000.00	765.39+	35,000,000.00
17003001/21020101	Housing/Rent Allowance	6,998,164.54	7,390,343.71	7,500,000.00	7,500,000.00	109,656.29+	3,000,000.00
17003001/21020102	Transport Allowance	4,389,768.66	4,469,833.41	5,500,000.00	4,500,000.00	30,166.59+	3,000,000.00
17003001/21020103	Meal Subsidy	3,265,991.84	3,306,962.11	4,000,000.00	3,500,000.00	193,037.89+	1,500,000.00
17003001/21020104	Utility Allowance	3,265,991.84	3,306,962.11	4,000,000.00	3,500,000.00	193,037.89+	1,500,000.00
17003001/21020105	Entertainment Allowance	3,727.36					
17003001/21020106	Leave Allowance	7,152,074.10	7,310,022.32	7,200,000.00	7,320,000.00	9,977.68+	3,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17003001/21020108	Shift Allowance	75,677.04	69,370.62	150,000.00	150,000.00	80,629.38+	150,000.00
17003001/21000000	Hazard Allowance	652,072.12	2,162,287.86	2,500,000.00	2,200,000.00	37,712.14+	1,500,000.00
17003001/21020114	Other Allowances		1,506,897.70	3,000,000.00	2,500,000.00	993,102.30+	1,500,000.00
17003001/21020115	DOMESTIC STAFF DIRECTORS	119,236.36					
17003001/21020126	Inducement Allowance	202,234.74	4,096,590.09	4,100,000.00	4,100,000.00	3,409.91+	1,700,000.00
17003001/21020133	Examination Allowance	833,937.80					
17003001/21020135	Learned Socieity Teachers	419,187.76					
17003001/21020139	Hazard Allowance - Teachers	1,897,127.68					
17003001/21020140	Inducement Allowance - Teachers	3,829,590.90					
Total Personnel Cost		**104,737,694.57**	**106,719,504.54**	**109,950,000.00**	**108,371,000.00**	1,651,495.46+	**52,350,000.00**
17003001/22020102	Local Travel and Transport - Others	730,800.00	1,429,400.00	2,000,000.00	1,430,000.00	600.00+	2,000,000.00
17003001/22020203	Internet Access Charges			100,000.00	10,000.00	10,000.00+	50,000.00
17003001/22020209	Utilitie Services	23,200.00	123,000.00	100,000.00	125,000.00	2,000.00+	200,000.00
17003001/22020301	Office Stationaries/Computer Consumables	208,500.00	2,212,000.00	1,000,000.00	2,250,000.00	38,000.00+	3,000,000.00
17003001/22020302	Books/Materials			100,000.00	10,000.00	10,000.00+	100,000.00
17003001/22020305	Printing of Non security Documents	140,000.00	30,000.00	500,000.00	31,000.00	1,000.00+	
17003001/22020310	Teaching Aids/Catering Materials Supplies			1,000,000.00	10,000.00	10,000.00+	
17003001/22020314	General Office Expenses	1,632,500.00	721,500.00	3,000,000.00	725,000.00	3,500.00+	
17003001/22020317	Library Books & Materials			1,000,000.00	10,000.00	10,000.00+	
17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	130,000.00	4,789,000.00	3,000,000.00	4,790,000.00	1,000.00+	
17003001/22020402	Maintenance of office Funiture		10,000.00	1,000,000.00	11,000.00	1,000.00+	
17003001/22020403	Maintenance of Institutional Building			1,000,000.00	10,000.00	10,000.00+	
17003001/22020404	Maintenance of ofice/ IT Equipments		50,000.00	1,000,000.00	55,000.00	5,000.00+	
17003001/22020405	Maintenance of Plants and Generators	7,500.00		1,000,000.00	1,000.00	1,000.00+	
17003001/22020406	Other Maintenance Services	922,000.00	430,000.00	1,000,000.00	435,000.00	5,000.00+	
17003001/22020411	Maintenance of Communication Equipments			1,000,000.00	10,000.00	10,000.00+	
17003001/22020501	Local Training	32,000.00		3,000,000.00	10,000.00	10,000.00+	
17003001/22020510	Other Trainings General	4,029,125.00	2,500,000.00	6,000,000.00	2,500,000.00		
17003001/22020601	Security Services	615,000.00	830,000.00	1,000,000.00	835,000.00	5,000.00+	
17003001/22020709	Consultancy Services		200,000.00	1,500,000.00	200,000.00		
17003001/22020607	Information and Reward	171,875.00					
17003001/22021009	Sporting Services			500,000.00	10,000.00	10,000.00+	
17003001/22020614	Other Services General	26,465,000.00	10,031,000.00	8,000,000.00	10,050,000.00	19,000.00+	
17003001/22020619	Child Protection Service			1,000,000.00	10,000.00	10,000.00+	
17003001/22020630	Disease Control Programmes			1,000,000.00	10,000.00	10,000.00+	
17003001/22021001	Entertainment & Hospitality	638,000.00	902,000.00	2,000,000.00	910,000.00	8,000.00+	
17003001/22021002	Honourarium & sitting Allowance			1,000,000.00	10,000.00	10,000.00+	
17003001/22021004	Medical Expenses	50,000.00	20,000.00	1,000,000.00	20,000.00		
17003001/22021007	Welfare Packages	30,000.00	232,000.00	500,000.00	235,000.00	3,000.00+	
17003001/22021009	Sports Games and Clinic	50,000.00	60,000.00		60,000.00		
17003001/22000000	Recruitment and Appointment (Service Wide)		38,000.00	1,000,000.00	40,000.00	2,000.00+	
17003001/22021027	Board Allowance	5,133,333.46	6,400,000.08	5,000,000.00	6,410,000.00	9,999.92+	
17003001/22021016	Monitoring & Evaluation		40,000.00	2,000,000.00	40,000.00		
17003001/22021039	Religious Intervention		72,100.00	1,000,000.00	72,500.00	400.00+	
17003001/22020646	JSS Examination Expenses			1,000,000.00	10,000.00	10,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17003001/22020673	UBE Programme		2,000,000.00	2,000,000.00	2,000,000.00		
17003001/22020505	Better Education Service Delv. for all (BESDA)			2,000,000.00	10,000.00	10,000.00+	
17003001/22020672	Tsangaya Education Program		36,000.00	2,000,000.00	37,000.00	1,000.00+	
17003001/22040109	Grant to Communities/NGO's			1,000,000.00	10,000.00	10,000.00+	
Total Overhead Cost		**41,008,833.46**	**33,156,000.08**	**61,300,000.00**	**33,402,500.00**	246,499.92+	**5,350,000.00**
Total Recurrent Exp		**145,746,528.03**	**139,875,504.62**	**171,250,000.00**	**141,773,500.00**	1,897,995.38+	**57,700,000.00**
17008001 - GOMBE STATE LIBRARY BOARD							
17008001/21010101	Basic Salary	18,961,742.00	18,339,058.08	20,000,000.00	18,350,000.00	10,941.92+	20,000,000.00
17008001/21020101	Housing/Rent Allowance	1,973,672.62	1,969,271.26	2,300,000.00	2,000,000.00	30,728.74+	2,300,000.00
17008001/21020102	Transport Allowance	1,110,566.92	1,089,666.25	1,300,000.00	1,100,000.00	10,333.75+	1,300,000.00
17008001/21020103	Meal Subsidy	811,111.91	789,576.09	950,000.00	800,000.00	10,423.91+	950,000.00
17008001/21020104	Utility Allowance	811,111.91	794,115.13	950,000.00	800,000.00	5,884.87+	950,000.00
17008001/21020105	Entertainment Allowance	3,494.40					
17008001/21020106	Leave Allowance	1,896,175.15	1,833,905.73	2,000,000.00	1,850,000.00	16,094.27+	2,000,000.00
17008001/21020107	Domestic Staff Allowance			480,000.00	80,000.00	80,000.00+	480,000.00
17008001/21020108	Shift Allowance	1,251,073.62	1,160,716.56	1,500,000.00	1,200,000.00	39,283.44+	1,500,000.00
17008001/21020118	Other Allowances			520,000.00	20,000.00	20,000.00+	520,000.00
17008001/21020129	Legislative Allowance			1,500,000.00	300,000.00	300,000.00+	500,000.00
Total Personnel Cost		**26,818,948.53**	**25,976,309.10**	**31,500,000.00**	**26,500,000.00**	523,690.90+	**30,500,000.00**
17008001/22020101	Local Transport & Travel - Others	510,000.00	960,000.00	1,000,000.00	1,000,000.00	40,000.00+	1,000,000.00
17008001/22020203	Internet Access Charges		25,600.00	500,000.00	500,000.00	474,400.00+	500,000.00
17008001/22020302	Books/Materials	27,400.00		500,000.00	500,000.00	500,000.00+	500,000.00
17008001/22020305	Printing of Non security Documents	30,000.00	49,500.00	200,000.00	200,000.00	150,500.00+	200,000.00
17008001/22020313	Accessories/Materials/Supplies General			200,000.00	200,000.00	200,000.00+	200,000.00
17008001/22020314	General Office Expenses	947,700.00	1,133,200.00	1,500,000.00	1,500,000.00	366,800.00+	1,500,000.00
17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	146,900.00	215,100.00	1,000,000.00	1,000,000.00	784,900.00+	1,100,000.00
17008001/22020402	Maintenance of office Funiture		27,000.00	500,000.00	500,000.00	473,000.00+	500,000.00
17008001/22020406	Other Maintenance Services	547,250.00	143,600.00	1,000,000.00	1,000,000.00	856,400.00+	1,000,000.00
17008001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
17008001/22020614	Other Services General	472,850.00	265,100.00	900,000.00	900,000.00	634,900.00+	900,000.00
17008001/22020803	Plant/Generator fuel Cost	311,400.00	179,700.00	1,000,000.00	1,000,000.00	820,300.00+	1,000,000.00
17008001/22021008	Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17008001/22021028	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17008001/22040109	Grant to Communities/NGO's			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
Total Overhead Cost		**2,993,500.00**	**2,998,800.00**	**16,000,000.00**	**16,000,000.00**	13,001,200.00+	**16,100,000.00**
Total Recurrent Exp		**29,812,448.53**	**28,975,109.10**	**47,500,000.00**	**42,500,000.00**	13,524,890.90+	**46,600,000.00**
17010001 - ADULT AND NON FORMA EDUCATION							
17010001/21010101	Basic Salary	51,458,671.25	51,551,851.33	53,000,000.00	53,000,000.00	1,448,148.67+	53,000,000.00
17010001/21020101	Housing/Rent Allowance	5,586,307.34	5,624,097.91	6,000,000.00	6,000,000.00	375,902.09+	6,000,000.00
17010001/21020102	Transport Allowance	3,182,108.00	3,126,334.60	4,000,000.00	4,000,000.00	873,665.40+	4,000,000.00
17010001/21020103	Meal Subsidy	2,194,204.99	2,149,171.32	2,500,000.00	2,500,000.00	350,828.68+	2,500,000.00
17010001/21020104	Utility Allowance	2,194,204.99	2,164,546.68	2,500,000.00	2,500,000.00	335,453.32+	2,500,000.00
17010001/21020105	Entertainment Allowance	14,210.56					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17010001/21020106	Leave Allowance	5,145,869.10	5,155,185.56	5,300,000.00	5,300,000.00	144,814.44+	5,300,000.00
17010001/21020107	Domestic and Staff Allowance	59,618.18	715,418.16	500,000.00	1,020,000.00	304,581.84+	500,000.00
17010001/21020108	Shift Allowance			30,000.00	30,000.00	30,000.00+	30,000.00
17010001/21020111	Harzard Allowance	113,991.56	2,122,218.02	2,700,000.00	2,700,000.00	577,781.98+	2,700,000.00
17010001/21020112	Inducement/Stress Allowance	489,296.56		7,200,000.00			
17010001/21020115	Domestic and Staff Allowance (Directors)	59,618.18					
17010001/21020118	Other Allowances		1,355,635.89	4,000,000.00	2,000,000.00	644,364.11+	4,000,000.00
17010001/21020119	Visiting/Part Time Lecturers Allowance			8,100,000.00	1,100,000.00	1,100,000.00+	8,100,000.00
17010001/21020126	Inducement Allowance	244,648.28	5,100,615.17		5,200,000.00	99,384.83+	7,200,000.00
17010001/21020133	Examination Allowance	1,373,533.62					
17010001/21020135	Learned Society - Teachers Allowance	629,770.33					
17010001/21020138	Hazard Allowance NASU	83,198.40					
17010001/21020139	Harzard Allowance - Teachers	1,259,542.06					
17010001/21020140	Inducement Allowance - Teachers	3,835,620.96					
Total Personnel Cost		**77,924,414.36**	**79,065,074.64**	**95,830,000.00**	**85,350,000.00**	6,284,925.36+	**95,830,000.00**
17010001/22020101	Local Travel and Transport - Training		155,000.00	500,000.00	500,000.00	345,000.00+	200,000.00
17010001/22020102	Local Travel and Transport - Others	39,000.00		600,000.00	600,000.00	600,000.00+	1,500,000.00
17010001/22020209	Utilitie Services			10,000.00	10,000.00	10,000.00+	1,000,000.00
17010001/22020301	Office Stationaries/Computer Consumables	263,000.00	253,500.00	500,000.00	500,000.00	246,500.00+	220,000.00
17010001/22020310	Teaching Aids/Catering Materials Supplies	78,600.00		5,000,000.00	2,000,000.00	2,000,000.00+	200,000.00
17010001/22020312	General Office Expenses	517,978.61	957,592.78	1,000,000.00	1,000,000.00	42,407.22+	500,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,199,000.00	1,181,700.00	1,200,000.00	1,200,000.00	18,300.00+	1,000,000.00
17010001/22020402	Maintenance of office Funiture			200,000.00	200,000.00	200,000.00+	2,000,000.00
17010001/22020404	Maintenance of ofice/ IT Equipments			150,000.00	150,000.00	150,000.00+	1,500,000.00
17010001/22020405	Maintenance of Plants and Generators	82,500.00	77,000.00	300,000.00	300,000.00	223,000.00+	900,000.00
17010001/22020501	Local Training	60,000.00		200,000.00	200,000.00	200,000.00+	500,000.00
17010001/22020614	Other Services General	2,353,462.22	961,858.61	2,500,000.00	2,500,000.00	1,538,141.39+	200,000.00
17010001/22020674	Festivals & Other Sporting Events			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
17010001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	2,500,000.00
17010001/22021003	Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	600,000.00
17010001/22021006	Postage & Curier Services			20,000.00	20,000.00	20,000.00+	10,000.00
17010001/22020658	Celebration of Workers & Other Days		33,000.00	2,000,000.00	2,000,000.00	1,967,000.00+	1,000,000.00
17010001/22021025	Sensitization	291,000.00		220,000.00	220,000.00	220,000.00+	
17010001/22021016	Monitoring and Evaluation	107,500.00	358,500.00	500,000.00	500,000.00	141,500.00+	200,000.00
17010001/22020675	Vocational/Special Education			900,000.00	680,000.00	680,000.00+	1,000,000.00
17010001/22020628	Advocacy visit /Sensitization	157,500.00	147,000.00	1,000,000.00	1,000,000.00	853,000.00+	1,000,000.00
17010001/22020672	Tsangaya Education Program		28,500.00	1,500,000.00	1,500,000.00	1,471,500.00+	500,000.00
17010001/22040109	Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00+	5,000,000.00
Total Overhead Cost		**5,149,540.83**	**4,153,651.39**	**19,800,000.00**	**16,580,000.00**	12,426,348.61+	**22,030,000.00**
Total Recurrent Exp		**83,073,955.19**	**83,218,726.03**	**115,630,000.00**	**101,930,000.00**	18,711,273.97+	**117,860,000.00**
17017001 - TEACHERS SERVICE COMMISSION							
17017001/21010101	Basic Salary	20,384,283.35	20,705,229.70	21,000,000.00	29,000,000.00	8,294,770.30+	21,000,000.00
17017001/21010103	Consolidated Revenue Fund Charges - Salaries	18,258,521.16	18,258,521.16	21,000,000.00	28,450,000.00	10,191,478.84+	21,000,000.00
17017001/21020101	Housing/Rent Allowance	1,782,070.66	1,680,590.02	3,500,000.00	2,500,000.00	819,409.98+	3,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17017001/21020102	Transport Allowance	1,321,565.68	1,341,380.52	1,600,000.00	1,800,000.00	458,619.48+	1,600,000.00
17017001/21020103	Meal Subsidy	1,009,230.11	1,003,863.35	1,200,000.00	1,400,000.00	396,136.65+	1,200,000.00
17017001/21020104	Utility Allowance	1,059,376.05	1,003,863.35	1,200,000.00	1,700,000.00	696,136.65+	1,200,000.00
17017001/21020105	Entertainment Allowance	50,145.94					
17017001/21020106	Leave Allowance	2,038,428.13	2,025,327.74	3,100,000.00	3,100,000.00	1,074,672.26+	3,100,000.00
17017001/21020107	Domestic Staff Allowance	125,364.84					
17017001/21020108	Shift Allowance	177,912.12	201,921.20	220,000.00	230,000.00	28,078.80+	220,000.00
17017001/21020119	Personal Assistant	41,788.28					
17017001/21020123	Newspaper Allowance	25,072.96					
17017001/21020124	Vehicle Maintenance	125,364.84					
Total Personnel Cost		**46,399,124.12**	**46,220,697.04**	**52,820,000.00**	**68,180,000.00**	21,959,302.96+	**52,820,000.00**
17017001/22020101	Local Travel and Transport - Training	20,000.00	2,000,000.00	2,000,000.00	2,000,000.00		3,000,000.00
17017001/22020102	Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	500,000.00
17017001/22020203	Internet Access Charges			200,000.00	100,000.00	100,000.00+	500,000.00
17017001/22020204	Satellite Broadcasting Access Charges	20,000.00		200,000.00	100,000.00	100,000.00+	500,000.00
17017001/22020301	Office Stationaries/Computer Consumables	2,101,750.00	1,799,500.00	800,000.00	1,800,000.00	500.00+	2,000,000.00
17017001/22020314	General Office Expenses	1,019,750.00	1,942,013.75	500,000.00	2,000,000.00	57,986.25+	2,000,000.00
17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	488,000.00	50,000.00	1,000,000.00	300,000.00	250,000.00+	1,000,000.00
17017001/22020402	Maintenance of office Funiture	34,000.00	25,000.00	300,000.00	100,000.00	75,000.00+	5,000,000.00
17017001/22020404	Maintenance of ofice/ IT Equipments			200,000.00	100,000.00	100,000.00+	200,000.00
17017001/22020405	Maintenance of Plants and Generators	30,000.00	120,000.00	300,000.00	300,000.00	180,000.00+	500,000.00
17017001/22020501	Local Training	892,200.00	100,000.00	700,000.00	400,000.00	300,000.00+	1,000,000.00
17017001/22020508	Conferences and Forums General			400,000.00	200,000.00	200,000.00+	500,000.00
17017001/22020709	Planning and Research		200,000.00	300,000.00	500,000.00	300,000.00+	500,000.00
17017001/22020801	Motor Vehicle Fuel Cost	126,000.00	312,000.00	300,000.00	500,000.00	188,000.00+	500,000.00
17017001/22020803	Plant/Generator fuel Cost	125,000.00	235,500.00	200,000.00	400,000.00	164,500.00+	200,000.00
17017001/22021001	Entertainment & Hospitality	1,090,000.00	1,874,000.00	1,000,000.00	2,000,000.00	126,000.00+	2,000,000.00
17017001/22021002	Honourarium & sitting Allowance		736,500.00	3,000,000.00	740,000.00	3,500.00+	3,000,000.00
17017001/22021003	Publicity & Advertisements/Awareness	50,000.00	300,000.00	300,000.00	300,000.00		500,000.00
17017001/22021011	Recruitment and Appointment (Service Wide)		1,363,200.00	400,000.00	1,400,000.00	36,800.00+	5,000,000.00
17017001/22021016	Monitoring & Evaluation		600,000.00	600,000.00	600,000.00		1,000,000.00
17017001/22021023	National council		710,000.00	1,000,000.00	710,000.00		1,000,000.00
17017001/22021028	Board Allowance	2,700,000.00	3,600,000.00		3,600,000.00		
Total Overhead Cost		**8,696,700.00**	**15,967,713.75**	**14,000,000.00**	**18,450,000.00**	2,482,286.25+	**30,400,000.00**
Total Recurrent Exp		**55,095,824.12**	**62,188,410.79**	**66,820,000.00**	**86,630,000.00**	24,441,589.21+	**83,220,000.00**
66018001 - GOMBE STATE POLYTECHNIC BAJOGA							
66018001/21010103	Consolidated Salaries	274,821,751.16	280,045,843.03	295,000,000.00	280,106,500.00	60,656.97+	200,000,000.00
66018001/21010115	Overtime Responsibility Hazard	225,500.00	1,735,900.00	5,000,000.00	1,750,000.00	14,100.00+	
66018001/21020123	Other Allowance		5,048,099.04	700,000.00	5,050,000.00	1,900.96+	6,000,000.00
66018001/21020174	Sabbatical						10,000,000.00
66018001/21020202	Contribution Pension			20,000,000.00			20,000,000.00
Total Personnel Cost		**275,047,251.16**	**286,829,842.07**	**320,700,000.00**	**286,906,500.00**	76,657.93+	**236,000,000.00**
66018001/22020102	Local Travel and Transport - Others	1,021,000.00	1,263,888.00	2,000,000.00	1,270,000.00	6,112.00+	5,000,000.00
66018001/22020201	Electricity Charges	166,283.83	2,035,682.11	1,000,000.00	2,050,000.00	14,317.89+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66018001/22020202	Telephone Charges		150,000.00	300,000.00	150,000.00		1,000,000.00
66018001/22020203	Internet Access Charges		87,000.00	300,000.00	90,000.00	3,000.00+	300,000.00
66018001/22020209	Water Rates	6,000.00	964,000.00	300,000.00	965,000.00	1,000.00+	300,000.00
66018001/22020208	Software Charges/Licenses Renewal		55,150.00	200,000.00	56,000.00	850.00+	200,000.00
66018001/22020209	Utilitie Services			500,000.00			500,000.00
66018001/22020301	Office Stationaries/Computer Consumables	253,240.00	270,803.84	2,000,000.00	271,000.00	196.16+	2,000,000.00
66018001/22020304	Magazines and Periodicals		45,350.00	500,000.00	45,500.00	150.00+	500,000.00
66018001/22020306	Printing of Security Documents		16,000.00	1,000,000.00	17,000.00	1,000.00+	1,000,000.00
66018001/22020307	Drugs and Medical Supplies	35,550.00	384,654.11	1,500,000.00	385,000.00	345.89+	1,500,000.00
66018001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00			500,000.00
66018001/22020310	Teaching Aids and Catering Material Supply			500,000.00			500,000.00
66018001/22020313	Accessories/Materials/Supplies General		705,625.00	1,000,000.00	706,000.00	375.00+	1,000,000.00
66018001/22020314	General Office Expenses		538,800.00	2,000,000.00	539,000.00	200.00+	2,000,000.00
66018001/22021030	Wash Activities			500,000.00			500,000.00
66018001/22020401	Maintenance of Motor Vehicle /Transport Equipments		860,300.00	2,000,000.00	860,500.00	200.00+	2,000,000.00
66018001/22020402	Maintenance of Office Furniture		380,000.00	1,000,000.00	380,000.00		1,000,000.00
66018001/22020403	Maintenance of Institutional Building	40,000.00	163,250.00	2,000,000.00	163,500.00	250.00+	2,000,000.00
66018001/22020404	Maintenance of Office/IT Equipment	44,500.00	67,000.00	1,000,000.00	67,000.00		1,000,000.00
66018001/22020405	Maintenance of Plants and Generators		201,800.00	1,000,000.00	202,000.00	200.00+	1,000,000.00
66018001/22020406	Other Maintenance Services	399,080.00	697,400.00	2,000,000.00	698,000.00	600.00+	2,000,000.00
66018001/22020411	Maintenance of Communucation Equipments	281,400.00		1,000,000.00			1,000,000.00
66018001/22020413	Minor Road Maintenance			1,000,000.00			1,000,000.00
66018001/22020414	Maintenance of computers/internet expansion	28,800.00	290,000.00		290,000.00		
66018001/22020448	Maintenance of Students Hostels		83,850.00	2,000,000.00	84,000.00	150.00+	2,000,000.00
66018001/22020452	Maintenance of Residential Building		338,360.00	2,000,000.00	339,000.00	640.00+	2,000,000.00
66018001/22020501	Local Training			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
66018001/22020502	International Training			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
66018001/22020510	Other Training General			1,000,000.00	1,900,000.00	1,900,000.00+	1,000,000.00
66018001/22020511	Conferences and Forums General		178,020.00	1,000,000.00	1,000,000.00	821,980.00+	1,000,000.00
66018001/22020512	Seminars/Workshops/Inductions		621,800.00	1,000,000.00	1,000,000.00	378,200.00+	1,000,000.00
66018001/22020601	Security Services	4,290,000.00	4,434,860.00	7,000,000.00	7,000,000.00	2,565,140.00+	5,000,000.00
66018001/22020603	Residential Rent		20,000.00	3,000,000.00	100,000.00	80,000.00+	2,000,000.00
66018001/22020605	Cleaning and Fumigation Services	3,830,000.00	4,395,480.00	3,000,000.00	4,400,000.00	4,520.00+	2,000,000.00
66018001/22020614	Other Services General	255,000.00	482,900.00	1,000,000.00	1,000,000.00	517,100.00+	2,000,000.00
66018001/22020617	Graduation Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
66018001/22020657	Committee Works General		311,800.00	1,000,000.00	1,000,000.00	688,200.00+	1,000,000.00
66018001/22020801	Motor Vehicle Fuel Cost	1,305,000.00	1,200,000.00	1,000,000.00	1,200,000.00		2,000,000.00
66018001/22020803	Plant and Generator Fuel Cost	360,400.00	885,000.00	2,000,000.00	1,800,000.00	915,000.00+	5,000,000.00
66018001/22020901	Bank Charges other than Interest	382,779.48	416,160.02	500,000.00	500,000.00	83,839.98+	1,000,000.00
66018001/22021001	Entertainment and Hospitality	622,550.00	802,450.00	2,000,000.00	2,000,000.00	1,197,550.00+	2,000,000.00
66018001/22021003	Publicity & Advertisements/Awareness	42,000.00	90,000.00	1,000,000.00	1,000,000.00	910,000.00+	1,000,000.00
66018001/22021004	Medial Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021006	Postage and Courier Services			500,000.00	500,000.00	500,000.00+	500,000.00
66018001/22021007	Welfare Packages		2,025,000.00	3,000,000.00	3,000,000.00	975,000.00+	5,000,000.00
66018001/22021008	Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66018001/22021009	Sporting Services	80,000.00	74,000.00	1,000,000.00	1,000,000.00	926,000.00+	1,000,000.00
66018001/22021027	Accreditation Expenses		3,901,000.00	35,000,000.00	4,000,000.00	99,000.00+	10,000,000.00
66018001/22021031	Publication of Journal TETFUND						500,000.00
66018001/22021034	NYSC Expenses	345,000.00	560,000.00	500,000.00	565,000.00	5,000.00+	1,000,000.00
66018001/22021046	Subsidy on Accommodation			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021292	Gifts & Donations by the School	480,000.00					
66018001/22021311	Academic Gowns		43,200.00	3,000,000.00	100,000.00	56,800.00+	3,000,000.00
66018001/22020644	Examination Printing			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021323	Other Miscellaneous Expenses	666,400.00	1,106,614.86	2,000,000.00	2,000,000.00	893,385.14+	3,000,000.00
66018001/22021324	Governing Council			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total Overhead Cost		**14,934,983.31**	**31,147,197.94**	**111,600,000.00**	**50,893,500.00**	19,746,302.06+	**103,800,000.00**
Total Recurrent Exp		**289,982,234.47**	**317,977,040.01**	**432,300,000.00**	**337,800,000.00**	19,822,959.99+	**339,800,000.00**
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/21010115	Overtime Responsibility Hazard lab & Excess load	3,814,389.71	4,215,322.09	6,000,000.00	6,000,000.00	1,784,677.91+	
66020001/21010114	Consolidated Salaries	291,327,506.36	286,157,725.98	350,000,000.00	310,000,000.00	23,842,274.02+	316,000,000.00
66020001/21020114	Other Allowances	2,612,500.00	2,925,000.00	5,000,000.00	5,000,000.00	2,075,000.00+	5,000,000.00
66020001/21020147	Tea Allowance	715,000.00	605,000.00	1,000,000.00	1,500,000.00	895,000.00+	1,000,000.00
66020001/21020158	Visiting Lecturers Allowance	7,894,394.14	2,206,452.69	15,000,000.00	15,000,000.00	12,793,547.31+	15,000,000.00
66020001/21020168	Research Study Grant Arrears [TETFUND]	285,000.00	270,000.00	20,000,000.00	10,000,000.00	9,730,000.00+	20,000,000.00
66020001/21020174	Sabbatical		2,133,651.84	10,000,000.00	10,000,000.00	7,866,348.16+	10,000,000.00
66020001/21020175	Peculiar Allowance	13,140,486.30	16,125,545.38	25,000,000.00	20,000,000.00	3,874,454.62+	25,000,000.00
66020001/21020202	Contribution Pension			33,000,000.00	33,000,000.00	33,000,000.00+	33,000,000.00
Total Personnel Cost		**319,789,276.51**	**314,638,697.98**	**465,000,000.00**	**410,500,000.00**	95,861,302.02+	**425,000,000.00**
66020001/22020101	Local Travel and Transport - Training	3,397,190.00	3,366,500.00	10,000,000.00	8,000,000.00	4,633,500.00+	10,000,000.00
66020001/22020201	Electricity Charges	1,040,616.00	1,147,780.00	4,000,000.00	4,000,000.00	2,852,220.00+	4,000,000.00
69001001/22020202	Telephone Charges	1,050,000.00	700,000.00	2,000,000.00	2,000,000.00	1,300,000.00+	2,000,000.00
69001001/22020203	Internet Access Charges	100,380.66	127,050.00	1,000,000.00	1,000,000.00	872,950.00+	1,000,000.00
69001001/22020205	Water Rates	54,800.00	88,000.00	500,000.00	500,000.00	412,000.00+	500,000.00
66020001/22020208	Software Charges/Licenses Renewal	342,850.00	162,500.00	1,000,000.00	1,000,000.00	837,500.00+	1,000,000.00
66020001/22020213	Utilities/Services General	20,830.00	155,030.00	600,000.00	600,000.00	444,970.00+	600,000.00
69001001/22020301	Office Stationaries/Computer Consumables	784,350.00	1,367,066.54	5,000,000.00	3,000,000.00	1,632,933.46+	5,000,000.00
66020001/22020302	Books/Materials	368,720.00	313,222.50	2,000,000.00	2,000,000.00	1,686,777.50+	2,000,000.00
66020001/22020304	Magazines & Periodicals		47,400.00	500,000.00	500,000.00	452,600.00+	500,000.00
66020001/22021031	Publication of Journals [TETFUND]		1,009,686.78	5,000,000.00	2,000,000.00	990,313.22+	5,000,000.00
66020001/22020306	Printing of Security Documents	1,230,023.25	551,000.00	2,000,000.00	2,000,000.00	1,449,000.00+	2,000,000.00
66020001/22020307	Drugs & Medical Supplies	1,101,800.00	4,140,004.87	2,000,000.00	4,200,000.00	59,995.13+	2,000,000.00
66020001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	500,000.00
66020001/22020310	Teaching aids/ Instruction Materials	5,600.00	266,000.00	4,000,000.00	2,000,000.00	1,734,000.00+	4,000,000.00
66020001/22020313	Accessories/Materials/Supplies General	162,500.00	18,460.00	500,000.00	500,000.00	481,540.00+	500,000.00
66020001/22020312	General Office Expenses	815,000.00	490,750.00	4,000,000.00	4,000,000.00	3,509,250.00+	4,000,000.00
66020001/22020317	Library Books & Materials		658,350.00	3,000,000.00	3,000,000.00	2,341,650.00+	2,500,000.00
66020001/22021030	Wash Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,250,350.00	1,248,800.00	5,000,000.00	5,000,000.00	3,751,200.00+	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66020001/22020402	Maintenance of office Funiture	125,000.00	363,800.00	800,000.00	800,000.00	436,200.00+	800,000.00
66020001/22020403	Maintenance of Institutional Building	47,500.00	76,100.00	3,000,000.00	3,000,000.00	2,923,900.00+	2,000,000.00
66020001/22020404	Maintenance Of Office/ IT Equipments	276,450.00	167,510.00	2,000,000.00	2,000,000.00	1,832,490.00+	1,500,000.00
66020001/22020405	Maintenance of Plants and Generators	293,250.00	140,000.00	1,500,000.00	1,500,000.00	1,360,000.00+	1,000,000.00
66020001/22020406	Other Maintenance Allowances	321,500.00	229,300.00	5,000,000.00	5,000,000.00	4,770,700.00+	2,000,000.00
66020001/22020411	Maintenance of Communucation Equipments	18,300.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020413	Minor Road Maintenance	188,100.00		500,000.00	500,000.00	500,000.00+	500,000.00
66020001/22020414	Maintenance of Office/Residential Buildings			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020418	Maintenance of Students Hostels	109,900.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66020001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020502	International Training	234,360.00		1,000,000.00	26,000,000.00	26,000,000.00+	3,000,000.00
66020001/22020507	Teaching Practice		150,000.00	1,000,000.00	1,000,000.00	850,000.00+	1,000,000.00
66020001/22020509	Conference Attendance [TETFUND]			6,500,000.00	7,500,000.00	7,500,000.00+	6,500,000.00
66020001/22020510	Other Trainings General	526,580.00	78,000.00	500,000.00	500,000.00	422,000.00+	500,000.00
66020001/22020511	Conferences and Forums General			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66020001/22020512	Seminars/Workshops/Inductions	414,720.00	466,480.00	1,000,000.00	1,000,000.00	533,520.00+	1,000,000.00
66020001/22020514	Academic Staff Training & Development (TETFUND)			25,000,000.00	23,150,000.00	23,150,000.00+	25,000,000.00
66020001/22020515	Teaching Practice (TETFUND)			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66020001/22020516	Institutional Based Research (TETFUND)			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66020001/22020605	Cleaning & Fumigating Services	68,500.00	11,300.00	2,000,000.00	2,000,000.00	1,988,700.00+	2,000,000.00
66020001/22020614	Other Services General	1,734,597.50	916,122.11	23,500,000.00	13,500,000.00	12,583,877.89+	23,500,000.00
66020001/22020617	Graduation Expenses		85,500.00	500,000.00	500,000.00	414,500.00+	500,000.00
66020001/22020647	Audit Fees and Expenses	320,000.00	225,000.00	2,000,000.00	2,000,000.00	1,775,000.00+	2,000,000.00
66020001/22020644	Examination Printing	832,342.50	133,000.00	5,000,000.00	3,000,000.00	2,867,000.00+	5,000,000.00
66020001/22020645	Internal and External Examination	52,500.00	644,322.50	1,000,000.00	1,000,000.00	355,677.50+	1,000,000.00
66020001/22020657	Committee Works General	525,600.00	73,000.00	500,000.00	500,000.00	427,000.00+	500,000.00
66020001/22020674	Festivals & Other Sporting Events	1,233,700.00	236,500.00	1,500,000.00	1,500,000.00	1,263,500.00+	1,500,000.00
66020001/22020679	Governing Council	1,146,600.00	14,792,917.09	4,000,000.00	14,800,000.00	7,082.91+	4,000,000.00
66020001/22020801	Motor Vehicle Fuel Cost	4,017,160.00	4,157,900.00	7,000,000.00	7,000,000.00	2,842,100.00+	10,000,000.00
66020001/22020803	Plant/Generator fuel Cost	852,250.00	119,500.00	5,000,000.00	5,000,000.00	4,880,500.00+	10,000,000.00
66020001/22020901	Bank Charges (Other than Interest)	111,388.66	243,091.12	500,000.00	500,000.00	256,908.88+	500,000.00
66020001/22021001	Entertainment & Hospitality	7,283,100.00	1,863,450.00	10,000,000.00	5,450,000.00	3,586,550.00+	10,000,000.00
66020001/22021003	Publicity & Advertisements/Awareness	705,750.00	1,548,668.00	1,500,000.00	1,550,000.00	1,332.00+	1,500,000.00
66020001/22021004	Medical Expenses		316,200.00	1,000,000.00	1,000,000.00	683,800.00+	1,000,000.00
66020001/22021006	Postage & Curier Services	25,850.00	20,140.00	150,000.00	150,000.00	129,860.00+	150,000.00
66020001/22021008	Subcriptions to Professional Bodies	36,500.00	402,322.50	3,500,000.00	3,500,000.00	3,097,677.50+	3,500,000.00
66020001/22021009	Sporting Services	452,740.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
66020001/22021026	Students Field Trips	87,400.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22021027	Accreditation Expenses			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66020001/22021041	Other Miscelleneous	434,900.00	2,691,797.53	10,000,000.00	5,000,000.00	2,308,202.47+	10,000,000.00
66020001/22021045	Academic Gowns		2,431,500.00	100,000.00	2,450,000.00	18,500.00+	100,000.00
66020001/22021046	Subsidy on Accommodation	598,333.33	250,000.00	1,000,000.00	500,000.00	250,000.00+	1,000,000.00
66020001/22021060	Vehicle Maintenance Expenses		1,463,250.00	5,000,000.00	3,000,000.00	1,536,750.00+	5,000,000.00
66020001/22021214	Manuscript Development [TETFUND]			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66020001/22021237	Allowances for NYSC			100,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66020001/22021292	Gifts & donations by the School		2,425,000.00	5,000,000.00	2,500,000.00	75,000.00+	5,000,000.00
66020001/22021302	Public Relation		2,734,000.00	5,000,000.00	3,000,000.00	266,000.00+	5,000,000.00
66020001/22020659	JAMB/ IJMBEExpenses			500,000.00	500,000.00	500,000.00+	500,000.00
66020001/22021037	Councill Expenses	2,224,440.00	1,240,620.00	10,000,000.00	5,000,000.00	3,759,380.00+	10,000,000.00
Total Overhead Cost		**39,024,321.90**	**56,553,891.54**	**242,250,000.00**	**224,250,000.00**	167,696,108.46+	**243,950,000.00**
Total Recurrent Exp		**358,813,598.41**	**371,192,589.52**	**707,250,000.00**	**634,750,000.00**	263,557,410.48+	**668,950,000.00**
66021001 - GOMBE STATE UNIVERSITY							
66021001/21010115	Overtime Responsibility Hazard and Laboratory Allowance	14,500,000.00	1,060,000.00	85,000,000.00	15,000,000.00	13,940,000.00+	
66021001/21010114	Consolidated Salaries	2,579,361,874.47	2,267,764,726.75	2,635,000,000.00	2,268,000,000.00	235,273.25+	2,000,000,000.00
66021001/21020101	Earned Allowance	256,881,256.68	750,000.00	305,000,000.00	71,080,000.00	70,330,000.00+	300,000,000.00
66021001/21020106	Robe Allowances			4,900,000.00	4,900,000.00	4,900,000.00+	6,000,000.00
66021001/21020103	Call Duties Allowance	1,596,104.00	650,000.00	8,700,000.00	8,700,000.00	8,050,000.00+	11,000,000.00
66021001/21020118	Other Allowances	58,847,895.90	19,705,616.21	32,700,000.00	32,700,000.00	12,994,383.79+	102,000,000.00
66021001/21020117	Inducement Allowance	490,000.00	1,065,000.00	5,600,000.00	5,600,000.00	4,535,000.00+	7,000,000.00
66021001/22020154	Wardrobe Alloance	750,000.00					
66021001/22020119	Visiting Lecturers Allowance	125,699,596.97	21,843,468.40	80,000,000.00	50,000,000.00	28,156,531.60+	50,000,000.00
66021001/21020107	Research Study Grant Arrears (TETFUND)		3,500,627.62	60,000,000.00	30,000,000.00	26,499,372.38+	30,000,000.00
66021001/21020202	Contribution Pension			90,000,000.00	90,000,000.00	90,000,000.00+	90,000,000.00
66021001/22020304	Gratuity			2,500,000.00	2,500,000.00	2,500,000.00+	3,000,000.00
Total Personnel Cost		**3,038,126,728.02**	**2,316,339,438.98**	**3,309,400,000.00**	**2,578,480,000.00**	262,140,561.02+	**2,599,000,000.00**
66021001/22020101	Local Travel and Transport - Training	19,289,338.69	18,563,099.46	15,000,000.00	18,600,000.00	36,900.54+	19,000,000.00
66021001/22020106	Fertilizer Transport Cost	1,725,000.00	925,000.00	1,800,000.00	1,800,000.00	875,000.00+	
66021001/22020201	Electricity Charges	56,182,207.31	45,435,159.18	45,000,000.00	45,500,000.00	64,840.82+	50,000,000.00
66021001/22020202	Telephone Charges	2,802,621.77	930,000.00	1,500,000.00	1,500,000.00	570,000.00+	2,000,000.00
66021001/22020203	Internet Access Charges	12,048,378.53	10,215,204.95	11,500,000.00	11,500,000.00	1,284,795.05+	15,000,000.00
66021001/22020205	Water Rates	1,216,517.00		1,900,000.00	1,900,000.00	1,900,000.00+	2,400,000.00
66021001/22020206	Sewerage Charges		1,250,000.00	2,000,000.00	2,000,000.00	750,000.00+	2,500,000.00
66021001/22020208	Software Charges/Licenses Renewal		2,270,000.00	5,000,000.00	5,000,000.00	2,730,000.00+	6,300,000.00
66021001/22020213	Utilities/Services General	4,844,000.00	4,650,000.00	5,800,000.00	5,800,000.00	1,150,000.00+	7,300,000.00
66021001/22020301	Office Stationaries/Computer Consumables	18,961,652.52	12,322,654.07	11,500,000.00	12,350,000.00	27,345.93+	14,400,000.00
66021001/22020304	Magazines & Periodicals	1,989,300.00	4,757,200.00	5,000,000.00	5,000,000.00	242,800.00+	6,300,000.00
66021001/22020306	Printing of Security Documents	2,079,599.50	4,378,350.00	5,600,000.00	5,600,000.00	1,221,650.00+	7,000,000.00
66021001/22020307	Drugs & Medical Supplies	4,392,324.42	5,297,604.67	5,800,000.00	15,800,000.00	10,502,395.33+	7,300,000.00
66021001/22020309	Uniform and Other Clothing (Service Wide)	1,340,650.00	1,541,200.00	1,900,000.00	2,900,000.00	1,358,800.00+	2,400,000.00
66021001/22020310	Teaching Aids/Catering Materials Supplies	7,937,600.00	9,774,650.00	10,000,000.00	10,000,000.00	225,350.00+	12,500,000.00
66021001/22020314	General Office Expenses	13,511,291.62	9,417,855.00	10,000,000.00	11,500,000.00	2,082,145.00+	12,500,000.00
66021001/22020313	Accessories/Materials/Supplies General		1,955,300.00	3,000,000.00	3,000,000.00	1,044,700.00+	3,750,000.00
66021001/22020314	Printing/Publications General	4,978,000.00	2,178,750.00	1,400,000.00	2,200,000.00	21,250.00+	1,750,000.00
66021001/22020316	Library Books	6,600,000.00					
66021001/22020317	Library Books & Materials	7,044,776.00	11,246,375.00	13,000,000.00	13,000,000.00	1,753,625.00+	15,000,000.00
66021001/22020318	Chemicals/Reagents/Laboratory Equipment		9,489,500.00	10,000,000.00	10,000,000.00	510,500.00+	12,500,000.00
66021001/22020343	Wash Activities in Schools (CIVID 19 State Wide)	950,750.00	732,250.00	1,000,000.00	1,000,000.00	267,750.00+	2,300,000.00
66021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	9,629,550.00	7,799,400.00	7,650,000.00	7,800,000.00	600.00+	9,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66021001/22020403	Maintenance of Institutional Building	9,457,056.24	12,566,777.50	9,000,000.00	14,000,000.00	1,433,222.50+	11,250,000.00
66021001/22020404	Maintenance of ofice/ IT Equipments	6,754,735.71	8,890,521.44	9,200,000.00	10,700,000.00	1,809,478.56+	11,500,000.00
66021001/22020405	Maintenance of Plants and Generators	7,126,450.00	7,869,165.11	8,000,000.00	8,000,000.00	130,834.89+	10,000,000.00
66021001/22020406	Other Maintenance Services	13,874,270.00	22,556,825.60	15,000,000.00	22,600,000.00	43,174.40+	16,500,000.00
66021001/22020411	Maintenance of Communucation Equipments	1,693,376.00	2,452,313.96	3,700,000.00	3,700,000.00	1,247,686.04+	4,700,000.00
66021001/22020413	Minor Road Maintenance	900,000.00	2,031,291.29	3,000,000.00	3,000,000.00	968,708.71+	3,800,000.00
66021001/22020414	Maintenance of Office/Residential Bildings	2,644,860.00	7,063,556.00	5,000,000.00	7,100,000.00	36,444.00+	6,300,000.00
66021001/22020418	Maintenance of Students Hostels	7,106,330.00	5,802,500.00	7,500,000.00	7,500,000.00	1,697,500.00+	9,400,000.00
66021001/22020452	Maintenance of Residential Building	223,200.00					
66021001/22020502	International Training	9,530,906.38					
66021001/22020510	Other Training	24,853,311.64	12,265,713.21	40,000,000.00	17,450,000.00	5,184,286.79+	25,000,000.00
66021001/22020511	Conferences and Forums General		4,458,089.00	5,000,000.00	10,000,000.00	5,541,911.00+	10,000,000.00
66021001/22020512	Seminars/Workshops/Inductions	7,070,441.25	4,490,650.00	6,000,000.00	6,000,000.00	1,509,350.00+	8,000,000.00
66021001/22020601	Security Services	10,994,124.00	13,537,868.90	6,000,000.00	16,000,000.00	2,462,131.10+	15,000,000.00
66021001/22020603	Residential Rent	9,749,887.70	7,551,190.00	4,000,000.00	9,000,000.00	1,448,810.00+	15,000,000.00
66021001/22020605	Cleaning & Fumigating Services	30,830,100.35	24,936,920.80	26,000,000.00	26,000,000.00	1,063,079.20+	26,000,000.00
66021001/22020614	Other Services General	31,110,094.15	30,072,295.90	36,000,000.00	31,000,000.00	927,704.10+	45,000,000.00
66021001/22020636	Students Union Activities	1,467,950.00	6,950,161.25	10,000,000.00	10,000,000.00	3,049,838.75+	12,000,000.00
66021001/22020637	Audit Fees and Expenses	15,422,841.50	5,585,000.00	8,000,000.00	8,000,000.00	2,415,000.00+	8,000,000.00
66021001/22020644	Examination Printing	14,504,486.25	8,050,000.00	10,000,000.00	10,000,000.00	1,950,000.00+	12,000,000.00
66021001/22020645	Internal and External Examination	5,883,206.75	10,178,395.00	10,000,000.00	10,200,000.00	21,605.00+	12,000,000.00
66021001/22020657	Committee Works General	3,632,375.00	10,467,260.00	10,000,000.00	15,000,000.00	4,532,740.00+	12,000,000.00
66021001/22020656	House/Office/Guest House Upkeep	1,624,200.00	925,500.00	2,000,000.00	2,000,000.00	1,074,500.00+	2,500,000.00
66021001/22020675	Vocational/Special Education		1,920,000.00	2,000,000.00	2,000,000.00	80,000.00+	2,500,000.00
66021001/22020701	Financial Consulting	160,000.00	775,320.00	1,000,000.00	1,000,000.00	224,680.00+	1,000,000.00
66021001/22020703	Legal Services	160,000.00	1,225,000.00	1,000,000.00	1,250,000.00	25,000.00+	1,000,000.00
66021001/22020708	Medical Consulting	1,469,195.50	934,670.00	1,200,000.00	1,200,000.00	265,330.00+	1,500,000.00
66021001/22020710	Consultancy Services	2,702,500.00	2,010,000.00	3,500,000.00	3,500,000.00	1,490,000.00+	4,400,000.00
66021001/22020713	Planning and Research		5,010,627.62	10,000,000.00	10,000,000.00	4,989,372.38+	10,000,000.00
66021001/22020801	Motor Vehicle Fuel Cost	35,814,000.50	58,407,899.00	36,000,000.00	58,500,000.00	92,101.00+	25,000,000.00
66021001/22020901	Bank Charges (Other Than Interest)	365,688.32	976,045.87	1,000,000.00	1,200,000.00	223,954.13+	1,500,000.00
66021001/22020902	Insurance Premium (Service Wide)	1,000,157.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66021001/22021001	Entertainment & Hospitality	18,446,315.00	3,891,800.00	4,000,000.00	4,500,000.00	608,200.00+	5,000,000.00
66021001/22021002	Honourarium & sitting Allowance	29,807,700.00	16,971,010.00	25,000,000.00	25,000,000.00	8,028,990.00+	32,000,000.00
66021001/22021003	Publicity & Advertisements/Awareness	2,369,847.51	864,000.00	2,500,000.00	2,500,000.00	1,636,000.00+	3,000,000.00
66021001/22021004	Medical Expenses	3,169,881.69	1,210,000.00	3,500,000.00	3,500,000.00	2,290,000.00+	4,000,000.00
66021001/22021006	Postage & Curier Services	1,157,209.85	1,158,478.19	1,500,000.00	1,500,000.00	341,521.81+	2,000,000.00
66021001/22021008	Subscription to Professional Bodies	880,788.09	750,000.00	800,000.00	800,000.00	50,000.00+	1,000,000.00
66021001/22021009	Sporting Services	1,326,701.71	4,227,700.00	1,500,000.00	9,500,000.00	5,272,300.00+	1,000,000.00
66021001/22021011	Recruitment and Appointment (Service Wide)	1,217,000.00	1,135,000.00	1,400,000.00	2,400,000.00	1,265,000.00+	6,000,000.00
66021001/22021026	Allowance for Outsource Staff	1,200,000.00					
66021001/22021305	Accreditation Expenses	5,249,200.00		5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00
66021001/22021027	Board Allowance	4,249,000.00	5,084,600.00	4,400,000.00	5,100,000.00	15,400.00+	6,300,000.00
66021001/22021041	Other Miscelleneous	3,700,661.50	6,048,740.00	4,000,000.00	6,050,000.00	1,260.00+	10,000,000.00
66021001/22021045	Academic Gowns	669,940.00	11,857,250.00	500,000.00	11,950,000.00	92,750.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66021001/22021046	Subsidy on Accommodation	4,772,741.43	2,574,653.00	5,000,000.00	3,000,000.00	425,347.00+	6,300,000.00
66021001/22021110	Committee Works General	6,630,910.00					
66021001/22021196	Exam Expenses	5,237,700.00	6,034,750.00	15,000,000.00	6,100,000.00	65,250.00+	18,000,000.00
66021001/22021237	Allowances for NYSC		440,000.00	1,300,000.00	1,300,000.00	860,000.00+	1,300,000.00
66021001/22021291	Subsidy to Affliate Bodies	1,496,860.00					
66021001/22021297	Upkeep of University Guest House	146,500.00	500,000.00		600,000.00	100,000.00+	
66021001/22021302	Public Relations	5,834,379.38					
66021001/22021303	Computer Software Expenses	1,099,000.00					
66021001/22021312	Publication Support	2,642,956.00					
66021001/22021314	External Examiner Fees & Expenses	5,780,098.50	844,718.00		1,000,000.00	155,282.00+	
66021001/22021026	Student Field Trip	8,202,310.00	3,292,250.00	5,000,000.00	4,400,000.00	1,107,750.00+	2,000,000.00
66021001/22021319	Student Union		6,117,875.00		6,200,000.00	82,125.00+	
66021001/22021320	Graduation Ceremony Expenses	3,797,720.00	2,809,000.00	5,000,000.00	3,000,000.00	191,000.00+	6,000,000.00
66021001/22021322	UME/JAMB Expenses	1,528,850.00	1,013,200.00	1,500,000.00	2,500,000.00	1,486,800.00+	2,000,000.00
66021001/22021037	Council Expenses	24,319,400.00	17,438,050.00	20,000,000.00	18,000,000.00	561,950.00+	25,000,000.00
66021001/22030129	Chemicals and Reagents	3,093,270.00					
Total Overhead Cost		**583,676,242.26**	**539,354,183.97**	**572,350,000.00**	**644,550,000.00**	105,195,816.03+	**673,550,000.00**
Total Recurrent Exp		**3,621,802,970.28**	**2,855,693,622.95**	**3,881,750,000.00**	**3,223,030,000.00**	367,336,377.05+	**3,272,550,000.00**
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU							
66022001/21010101	Gratuity			500,000.00	500,000.00	500,000.00+	500,000.00
66022001/21010103	Consolidated Salaries	61,849,695.81	54,404,530.32	70,000,000.00	71,000,000.00	16,595,469.68+	70,000,000.00
66022001/21010115	Overtime Responsibility Hazard Laboratory Allowance and E			17,000,000.00	10,000,000.00	10,000,000.00+	
66022001/21020106	Robe Allowances			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020109	Call Duties Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020114	Other Allowances			1,300,000.00	2,800,000.00	2,800,000.00+	18,300,000.00
66022001/21020116	Earned Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020122	Furniture Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020126	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020158	Visiting Lecturers Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
66022001/21020168	Research Study Grant Arrears (TETFUND)			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020174	Sabbatical			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020202	Contribution Pension			5,000,000.00	1,000,000.00	1,000,000.00+	
Total Personnel Cost		**61,849,695.81**	**54,404,530.32**	**94,700,000.00**	**86,200,000.00**	31,795,469.68+	**89,700,000.00**
66022001/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020105	Fertilizer Transport Cost			100,000.00	100,000.00	100,000.00+	
66022001/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020202	Telephone Charges			300,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020203	Internet Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020205	Water Rates			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020206	Sewerage Charges			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020208	Software Charges/Licenses Renewal			100,000.00	100,000.00	100,000.00+	
66022001/22020213	Utilitie Services General			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020217	Residential Rent (Service Wide)			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020301	Office Stationaries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66022001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020305	Printing of Non security Documents			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020306	Printing of Security Documents			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020307	Drugs & Medical Supplies			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020309	Uniform and Other Clothing (Service Wide)			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020310	Teaching Aids/Catering Materials Supplies			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020314	Printing/Publications General			200,000.00	200,000.00	200,000.00+	100,000.00
66022001/22020313	Accessories/Materials/Supplies General			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020312	General Office Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020317	Library Books & Materials			100,000.00	100,000.00	100,000.00+	200,000.00
66022001/22020318	Chemicals/Reagents/Laboratory Equiptment			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021030	Wash Activities			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020401	Maintenance of Motor Vehicles/Transport Equipment			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020402	Maintenance of Office Funiture			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020403	Maintenance of Institutional Building			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020404	Maintenance of Office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020405	Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020406	Other Maintenance Services			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020411	Maintenance of Communucation Equipments			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00
66022001/22020413	Minor Road Maintenance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020414	Maintenance of Office/Residential Building			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020418	Maintenance of Students Hostels			300,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020502	International Training			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020510	Other Trainings General			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020511	Conferences and Forums General			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020512	Seminars/Workshops/Inductions			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020601	Security Services			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020709	Consultancy Services			500,000.00	500,000.00	500,000.00+	500,000.00
66022001/22020605	Cleaning & Fumigating Services			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
66022001/22020614	Other Services General			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
66022001/22020617	Graduation Expences			300,000.00	300,000.00	300,000.00+	100,000.00
66022001/22020645	Internal and External Examination			200,000.00	200,000.00	200,000.00+	100,000.00
66022001/22020647	Audit Fees and Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020656	House/Office/Guest House Upkeep			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020657	Committee Works General			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020675	Vocational/Special Education			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020701	Financial Consulting			100,000.00	100,000.00	100,000.00+	500,000.00
66022001/22020703	Legal Services			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020708	Medical Consulting			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020712	Other Consultancy Services			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020713	Planning and Research			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020801	Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020803	Plant/Generator fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020901	Bank Charges (Other Than Interest)			100,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66022001/22020902	Insurance Premium (Service Wide)			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	500,000.00
66022001/22021002	Honourarium & sitting Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021003	Publicity & Advertisements/Awareness			600,000.00	600,000.00	600,000.00+	600,000.00
66022001/22021004	Medical Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021009	Sporting Services			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021011	Recruitment and Appointment (Service Wide)			300,000.00	300,000.00	300,000.00+	300,000.00
66022001/22021026	Students Field Trips			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021027	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22021037	Council Expenses			500,000.00	500,000.00	500,000.00+	500,000.00
66022001/22021041	Other Miscelleneous			500,000.00	500,000.00	500,000.00+	500,000.00
66022001/22021046	Subsidy on Accommodation			500,000.00	500,000.00	500,000.00+	100,000.00
66022001/22021034	NYSC Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021300	Subscriptions to National and International Associations			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021304	Computer Parts and Accessories	2,373,136.25					
66022001/22021305	Accreditation Expenses			100,000.00	100,000.00	100,000.00+	40,000,000.00
66022001/22021301	Academic Gowns			100,000.00	100,000.00	100,000.00+	200,000.00
66022001/22021314	External Examiner's Fees and Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021319	Students Union			100,000.00	100,000.00	100,000.00+	500,000.00
66022001/22020659	JAMB/IJMB Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
Total Overhead Cost		**2,373,136.25**		**19,400,000.00**	**19,400,000.00**	19,400,000.00+	**59,300,000.00**
Total Recurrent Exp		**64,222,832.06**	**54,404,530.32**	**114,100,000.00**	**105,600,000.00**	51,195,469.68+	**149,000,000.00**
6056001 - SCHOLARSHIP BOARD							
66056001/21010101	Basic Salary	12,238,271.62	11,169,655.48	13,000,000.00	11,170,000.00	344.52+	13,000,000.00
66056001/21020101	Housing/Rent Allowance	1,162,297.44	1,025,124.81	2,000,000.00	1,100,000.00	74,875.19+	2,000,000.00
66056001/21020102	Transport Allowance	759,339.28	700,713.86	900,000.00	750,000.00	49,286.14+	900,000.00
66056001/21020103	Meal Subsidy	542,765.72	502,885.04	600,000.00	510,000.00	7,114.96+	600,000.00
66056001/21020104	Utility Allowance	542,765.72	502,885.04	600,000.00	510,000.00	7,114.96+	600,000.00
66056001/21020105	Entertainment Allowance	3,610.88					
66056001/21020106	Leave Allowance	1,217,865.62	1,116,965.66	1,300,000.00	1,300,000.00	183,034.34+	1,300,000.00
66056001/21020108	Shift Allowance	99,206.22	91,928.60	150,000.00	150,000.00	58,071.40+	150,000.00
66056001/21020118	Other Allowances		60,025.86	100,000.00	600,000.00	539,974.14+	100,000.00
Total Personnel Cost		**16,566,122.50**	**15,170,184.35**	**18,650,000.00**	**16,090,000.00**	919,815.65+	**18,650,000.00**
66056001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
66056001/22020209	Utilities Services General			500,000.00	500,000.00	500,000.00+	1,000,000.00
66056001/22020301	Office Stationaries/Computer Consumables			2,000,000.00	1,060,000.00	1,060,000.00+	2,500,000.00
66056001/22020314	Printing/Publications General			300,000.00	300,000.00	300,000.00+	1,000,000.00
66056001/22020312	General Office Expenses	2,399,663.50	2,399,000.00	3,000,000.00	3,000,000.00	601,000.00+	1,500,000.00
66056001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
66056001/22020402	Maintenance of office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
66056001/22020404	Maintenance of ofice/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
66056001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00
66056001/22021001	Entertainment & Hospitality			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66056001/22021003	Publicity & Advertisements/Awareness			1,000,000.00	500,000.00	500,000.00+	500,000.00
66056001/22021027	Board Allowance			5,000,000.00	2,000,000.00	2,000,000.00+	14,000,000.00
66056001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		**2,399,663.50**	**2,399,000.00**	**19,300,000.00**	**14,860,000.00**	12,461,000.00+	**30,000,000.00**
Total Recurrent Exp		**18,965,786.00**	**17,569,184.35**	**37,950,000.00**	**30,950,000.00**	13,380,815.65+	**48,650,000.00**
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/21010101	Basic Salary	4,080,729.88	3,178,510.21	5,000,000.00	5,000,000.00	1,821,489.79+	5,000,000.00
66001001/21010101	Housing/Rent Allowance	393,789.56	279,610.07	300,000.00	300,000.00	20,389.93+	300,000.00
66001001/21020102	Transport Allowance	249,901.28	204,634.68	230,000.00	230,000.00	25,365.32+	230,000.00
66001001/21020103	Meal Subsidy	177,865.52	145,492.34	165,000.00	265,000.00	119,507.66+	165,000.00
66001001/21020104	Utility Allowance	177,865.52	145,492.34	165,000.00	265,000.00	119,507.66+	165,000.00
66001001/21020105	Entertainment Allowance	3,261.44					
66001001/21020106	Leave Allowance	408,072.88	317,850.97	500,000.00	500,000.00	182,149.03+	500,000.00
66001001/21020107	Shift Allowance	50,451.36	29,429.96	85,000.00	85,000.00	55,570.04+	85,000.00
66001001/21020110	Medical Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
66001001/21020111	Hazard Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
66001001/21020115	Domestic Staff Allowance	307,862.08		500,000.00	500,000.00	500,000.00+	500,000.00
66001001/21020118	Other Allowances			70,000.00	70,000.00	70,000.00+	70,000.00
66001001/21020126	Inducement Allowance			120,000.00	120,000.00	120,000.00+	120,000.00
Total Personnel Cost		**5,849,799.52**	**4,301,020.57**	**7,235,000.00**	**7,435,000.00**	3,133,979.43+	**7,235,000.00**
66001001/22020102	Local Travel and Transport - Others	710,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
66001001/22020203	Internet Access Charges			250,000.00	250,000.00	250,000.00+	250,000.00
66001001/22020209	Utilities Services	916,100.00					
66001001/22020210	Operational/Running Cost		405,500.00	4,000,000.00	2,000,000.00	1,594,500.00+	2,500,000.00
66001001/22020301	Office Stationaries/Computer Consumables	334,700.00	1,144,236.92	2,000,000.00	2,000,000.00	855,763.08+	2,000,000.00
66001001/22020314	Office Expenses	1,030,800.00	1,437,000.00	2,000,000.00	2,000,000.00	563,000.00+	2,000,000.00
66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	532,404.96	811,944.00	1,500,000.00	1,500,000.00	688,056.00+	1,500,000.00
66001001/22020402	Maintenance of office Funiture	59,700.00	412,500.00	1,000,000.00	1,000,000.00	587,500.00+	1,000,000.00
66001001/22020403	Maintenance of Institutional Building	143,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66001001/22020406	Other Maintenance Services	285,300.00					
66001001/22020501	Local Training		60,000.00	1,000,000.00	1,000,000.00	940,000.00+	1,000,000.00
66001001/22020508	Institution Based Research (TETFUND)			100,000.00	100,000.00	100,000.00+	2,500,000.00
66001001/22020602	Consultancy Services	70,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66001001/22020614	Other Services - General	3,637,023.94	3,293,884.00	4,000,000.00	4,000,000.00	706,116.00+	4,000,000.00
66001001/22020630	Disease Control Programme			50,000.00	50,000.00	50,000.00+	500,000.00
66001001/22020636	Students Union Activities			50,000.00	50,000.00	50,000.00+	100,000.00
66001001/22020670	Monitoring and Evaluation	90,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66001001/22020709	Planning and Research	188,200.00		500,000.00	500,000.00	500,000.00+	500,000.00
66001001/22020712	Other Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66001001/22021001	Entertainment & Hospitality	6,103,950.00	6,495,000.00	6,000,000.00	6,500,000.00	5,000.00+	6,000,000.00
66001001/22021023	National Council		650,000.00	1,500,000.00	1,000,000.00	350,000.00+	1,500,000.00
66001001/22021041	Other Miscelleneous	14,520,000.00	12,305,000.00	15,000,000.00	15,000,000.00	2,695,000.00+	15,000,000.00
66001001/22040109	Grant to Communities/NGO's	5,000,000.00		1,000,000.00	800,000.00	800,000.00+	1,000,000.00
Total Overhead Cost		**33,621,178.90**	**27,015,064.92**	**46,450,000.00**	**44,250,000.00**	17,234,935.08+	**48,850,000.00**
Total Recurrent Exp		**39,470,978.42**	**31,316,085.49**	**53,685,000.00**	**51,685,000.00**	20,368,914.51+	**56,085,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
21001001 - MINISTRY OF HEALTH		₦	₦	₦	₦	₦	₦
21001001/21010101	Basic Salary	4,563,558,083.58	2,508,065,218.75	750,000,000.00	2,508,065,219.00	0.25+	450,000,000.00
21001001/21020101	Housing/Rent Allowance	26,777,614.95	12,584,982.68	4,350,000.00	12,590,000.00	5,017.32+	4,785,000.00
21001001/21020102	Transport Allowance	21,286,006.90	9,813,689.48	3,400,000.00	9,820,000.00	6,310.52+	3,740,000.00
21001001/21020103	Meal Subsidy	17,041,702.82	7,833,798.42	2,800,000.00	7,840,000.00	6,201.58+	3,080,000.00
21001001/21020104	Utility Allowance	17,041,702.82	7,865,051.17	2,800,000.00	7,870,000.00	4,948.83+	3,080,000.00
21001001/21020106	Leave Allowance	33,423,987.12	15,539,262.25	5,400,000.00	15,550,000.00	10,737.75+	5,000,000.00
21001001/21020107	Domestic Staff Allowance			100,000.00	1,000.00	1,000.00+	100,000.00
21001001/21020108	Shift Allowance	274,935,640.77	148,547,928.30	28,000,000.00	148,600,000.00	52,071.70+	30,800,000.00
21001001/21020109	Call Duty Allowance	369,008,780.00		35,000,000.00			38,500,000.00
21001001/21020110	Clinical Allowance	3,002,147.67					
21001001/21020111	Hazard Allowance	209,244,976.49	111,447,296.78	5,000,000.00	111,447,297.00	0.22+	15,000,000.00
21001001/21020112	Rural Posting Allowance	44,523,188.68					
21001001/21020113	Teaching Allowance	2,054,200.85					
21001001/21020118	Other Allowances		37,777,390.49	2,000,000.00	37,850,050.00	72,659.51+	10,500,000.00
21001001/21020126	Inducement Allowance			200,000.00	1,000.00	1,000.00+	220,000.00
21001001/21020129	Legislative Allowance			300,000.00	7,484.00	7,484.00+	1,500,000.00
21001001/21020130	Hazard Allowance NASU	730.10					
21001001/21020131	Call Duty - Pharmacist/Lab Scientist	12,756,820.00					
21001001/21020132	Call Duty - Doctors	17,629,680.00	233,275,345.11		233,280,000.00	4,654.89+	
21001001/21020140	Stress & Strain Inducement Allowance	2,920.40					
21001001/21020141	Special Education Allowance	9,500,755.73					
21001001/21020144	Scarce Skill Allowance	7,700,000.00					
21001001/21020159	Stress & Strain Inducement Allowance	20,853.08					
21001001/21020160	Research Study Grant Arrears (TETFUND)			300,000.00	1,000.00	1,000.00+	330,000.00
Total Personnel Cost		**5,629,509,791.96**	**3,092,749,963.43**	**839,650,000.00**	**3,092,923,050.00**	173,086.57+	**566,635,000.00**
21001001/22020101	Local Transport & Travel-Training	498,390.00		2,000,000.00	1,000.00	1,000.00+	1,000,000.00
21001001/22020102	Local Transport & Travel-Others	2,210,000.00		6,000,000.00	1,000.00	1,000.00+	6,000,000.00
21001001/22020203	Internet Access Charges	121,000.00		1,500,000.00	1,000.00	1,000.00+	1,300,000.00
21001001/22020210	Operational/Running Costs	32,400,000.00		5,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020608	Malaria Intervention Activities				1,000.00	1,000.00+	
21001001/22020301	Office Stationeries/Computer Consumables	804,190.00	650,000.00	1,000,000.00	650,000.00		1,000,000.00
21001001/22020305	Printing of Non Security Documents	317,900.00	25,000.00	1,000,000.00	25,000.00		1,000,000.00
21001001/22021040	EPRC Activities			2,000,000.00	1,000.00	1,000.00+	2,000,000.00
21001001/22000342	COVID-19 Task Force	91,425,200.00	63,971,500.00	40,000,000.00	63,972,000.00	500.00+	35,000,000.00
21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	451,550.00	566,000.00	2,000,000.00	566,000.00		2,000,000.00
21001001/22020402	Maintenance of Office Furniture	75,000.00	158,000.00	1,500,000.00	158,000.00		1,500,000.00
21001001/22020405	Maintenance of Plants/Generators	482,750.00	1,601,454.60	1,500,000.00	1,602,000.00	545.40+	1,500,000.00
21001001/22020406	Other Maintenance Services	940,450.00	655,600.00	5,000,000.00	656,000.00	400.00+	5,000,000.00
21001001/22020501	Local Training			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020510	Other Trainings General			8,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020518	Enhancing Provission of Quality Health Services			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020601	Security Services			26,000,000.00	1,000.00	1,000.00+	6,000,000.00
21001001/22020608	Malaria Intervention Services			10,000,000.00			5,000,000.00
21001001/22020609	Nutrition Intervention			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
21001001/22020614	Other Services General	1,000,000.00		7,000,000.00	1,000.00	1,000.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21001001/22020619	Child Protection Services			5,000,000.00	1,000.00	1,000.00+	3,000,000.00
21001001/22020610	Environmental Services	326,850.00	168,500.00	1,000,000.00	169,000.00	500.00+	1,000,000.00
21001001/22020634	Family Planning Services			5,000,000.00	1,000.00	1,000.00+	3,000,000.00
21001001/22020654	EOC Operations	10,724,000.00		10,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020668	Management Information System (MIS)			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22020688	Enhancing Care Giving Capacity			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
21001001/22020708	Medical Consulting	4,580,000.00	3,000,000.00	5,000,000.00	3,000,000.00		5,000,000.00
21001001/22020711	State Health Insurance Scheme Expenses			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
21001001/22020801	Motor Vehicle Fuel Cost	1,526,610.00	878,800.00	2,000,000.00	900,000.00	21,200.00+	5,000,000.00
21001001/22020902	Insurance Premium (Service Wide)			3,000,000.00	1,000.00	1,000.00+	3,000,000.00
21001001/22021001	Entertainment & Hospitality	8,614,300.00	8,474,950.00	6,000,000.00	8,474,950.00		6,000,000.00
21001001/22021003	Publicity & Advertisements	167,900.00	60,000.00	2,000,000.00	60,000.00		2,000,000.00
21001001/22021004	Medical Expenses			5,000,000.00	1,000.00	1,000.00+	10,000,000.00
21001001/22021006	Postage & Curier Services	20,000.00		100,000.00	1,000.00	1,000.00+	100,000.00
21001001/22021009	Special Education	224,500.00					
21001001/22020630	Disease Control Programmes	3,424,800.00		10,000,000.00	1,000.00	1,000.00+	
21001001/22020667	Maternal and child Health Services			10,000,000.00	1,000.00	1,000.00+	5,000,000.00
21001001/22021034	NYSC Expenses			5,000,000.00	1,000.00	1,000.00+	5,000,000.00
Total Overhead Cost		**160,335,390.00**	**80,209,804.60**	**224,600,000.00**	**80,256,950.00**	47,145.40+	**170,400,000.00**
Total Recurrent Exp		**5,789,845,181.96**	**3,172,959,768.03**	**1,064,250,000.00**	**3,173,180,000.00**	220,231.97+	**737,035,000.00**
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY							
21003001/21010101	Basic Salary	11,024,909.04	18,298,592.05	15,000,000.00	18,300,000.00	1,407.95+	18,000,000.00
21003001/21020101	Housing/Rent Allowance	512,311.89	590,497.32	1,000,000.00	1,000,000.00	409,502.68+	1,800,000.00
21003001/21020102	Transport Allowance	428,942.10	467,694.72	1,000,000.00	1,000,000.00	532,305.28+	700,000.00
21003001/21020103	Meal Subsidy	351,598.80	350,950.74	450,000.00	450,000.00	99,049.26+	700,000.00
21003001/21020104	Utility Allowance	351,598.80	382,203.49	450,000.00	450,000.00	67,796.51+	1,000,000.00
21003001/21020106	Leave Allowance	675,141.24	634,121.72	1,000,000.00	1,000,000.00	365,878.28+	1,800,000.00
21003001/21020108	Shift Allowance	316,976.41	916,388.40	500,000.00	917,000.00	611.60+	2,500,000.00
21003001/21020109	Call Duties Allowance			500,000.00	383,000.00	383,000.00+	1,000,000.00
21003001/21020111	Hazard Allowance	65,000.00	378,340.66	100,000.00	400,000.00	21,659.34+	1,000,000.00
Total Personnel Cost		**13,726,478.28**	**22,018,789.10**	**20,000,000.00**	**23,900,000.00**	1,881,210.90+	**28,500,000.00**
21003001/22020102	Local Travel and Transport - Others	210,800.00	460,000.00	1,500,000.00	1,500,000.00	1,040,000.00+	1,000,000.00
21003001/22020209	Utilitie Services	749,500.00	492,750.00		1,000,000.00	507,250.00+	1,000,000.00
21003001/22020210	Operational/Running Costs	614,500.00	90,000.00	10,000,000.00	4,400,000.00	4,310,000.00+	15,000,000.00
21003001/22020213	Utilities/Services General			1,000,000.00			1,000,000.00
21003001/22020301	Office Stationaries/Computer Consumables	925,700.00	349,000.00	1,000,000.00	1,000,000.00	651,000.00+	1,000,000.00
21003001/22020307	Drugs & Medical Supplies	188,650.00	1,008,100.00	3,500,000.00	2,500,000.00	1,491,900.00+	2,500,000.00
21003001/22020314	General Office Expenses	2,769,550.00	2,925,950.00	3,000,000.00	4,000,000.00	1,074,050.00+	3,500,000.00
21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	945,000.00	1,819,850.00	5,000,000.00	4,000,000.00	2,180,150.00+	4,000,000.00
21003001/22020404	Maintenance of ofice/ IT Equipments	407,100.00	108,000.00	1,000,000.00	1,000,000.00	892,000.00+	1,000,000.00
21003001/22020406	Other Maintenance Services	223,700.00	335,300.00	500,000.00	500,000.00	164,700.00+	500,000.00
21003001/22020501	Local Training	81,500.00		3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
21003001/22020518	Enhancing Provision of Quality Health Services		1,263,479.00	5,000,000.00	2,000,000.00	736,521.00+	3,000,000.00
21003001/22020709	Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	11,000,000.00
21003001/22020614	Other Services General	4,252,850.00	2,932,650.00	3,000,000.00	3,000,000.00	67,350.00+	30,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21003001/22020631	Environmental Services			10,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
21003001/22020634	Family Planning Services			12,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21003001/22020654	EOC Operations			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21003001/22020668	Celebration of Workers & Others Days			6,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00
21003001/22020665	Immunization Services	18,521,320.00	9,535,930.00	15,000,000.00	10,000,000.00	464,070.00+	15,000,000.00
21003001/22020667	Maternal/Child Health Services		50,000.00	5,000,000.00	3,000,000.00	2,950,000.00+	5,000,000.00
21003001/22020668	Management Information System (MIS)			5,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
21003001/22020608	Malaria Intervention Services	11,058,100.00	7,425,000.00	30,000,000.00	15,000,000.00	7,575,000.00+	30,000,000.00
21003001/22020688	Enhancing Care Giving Capacity			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21003001/22020713	Planning and Research			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21003001/22020711	State Health Insurance Scheme			2,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21003001/22021027	Board Allowance	7,763,000.65	7,600,000.44	5,000,000.00	7,610,000.00	9,999.56+	10,000,000.00
21003001/22020630	Disease Control Programmes		400,000.00	6,000,000.00	2,390,000.00	1,990,000.00+	5,000,000.00
21003001/22020609	Nutrition Intervention		500,000.00	10,000,000.00	3,000,000.00	2,500,000.00+	10,000,000.00
21003001/22020619	Child Protection Services			5,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00
21003001/22021016	Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21003001/22021344	Village Health Workers (VHW)			40,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
21003001/22040109	Grant to Communities/NGO's			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00
Total Overhead Cost		**48,711,270.65**	**37,296,009.44**	**204,000,000.00**	**98,400,000.00**	61,103,990.56+	**321,000,000.00**
Total Recurrent Exp		**62,437,748.93**	**59,314,798.54**	**224,000,000.00**	**122,300,000.00**	62,985,201.46+	**349,500,000.00**
21011001 - SCHOOL OF NURSING							
21011001/21010114	Consolidated Salaries	111,184,162.51	110,284,150.22	120,000,000.00	111,000,000.00	715,849.78+	160,000,000.00
21011001/21020174	Sabbatical Allowance			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
21011001/21030105	Severance Allowance			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
Total Personnel Cost		**111,184,162.51**	**110,284,150.22**	**160,000,000.00**	**123,000,000.00**	12,715,849.78+	**192,000,000.00**
21011001/22020101	Local Travel and Transport - Training	245,000.00	200,000.00	3,000,000.00	4,000,000.00	3,800,000.00+	3,000,000.00
21011001/22020102	Local Travel and Transport - Others	1,168,537.50	930,000.00	3,500,000.00	4,000,000.00	3,070,000.00+	3,500,000.00
21011001/22020301	Office Stationaries/Computer Consumables	509,100.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
21011001/22020317	Library Books & Materials	95,000.00	585,000.00	2,000,000.00	2,000,000.00	1,415,000.00+	2,000,000.00
21011001/22020305	Printing of Non security Documents	37,500.00		500,000.00	1,500,000.00	1,500,000.00+	2,000,000.00
21011001/22020309	Uniform and Other Clothing (Service Wide)		550,000.00	1,500,000.00	1,500,000.00	950,000.00+	2,000,000.00
21011001/22020310	Teaching Aids/Catering Materials Supplies		455,500.00	2,500,000.00	4,500,000.00	4,044,500.00+	5,000,000.00
21011001/22020314	General Office Expenses	652,000.00	393,000.00	1,000,000.00	2,500,000.00	2,107,000.00+	2,000,000.00
21011001/22021343	Wash Activities			1,000,000.00	2,500,000.00	2,500,000.00+	1,000,000.00
21011001/22020401	Maintenance of Motor Vehicles/Transport Equipment	177,000.00	457,500.00	1,000,000.00	2,500,000.00	2,042,500.00+	1,000,000.00
21011001/22020402	Maintenance of office Funiture	100,000.00		350,000.00	1,850,000.00	1,850,000.00+	350,000.00
21011001/22020403	Maintenance of Institutional Building	339,708.10		500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00
21011001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21011001/22020411	Maintenance of Communication Equipments			250,000.00	250,000.00	250,000.00+	250,000.00
21011001/22020417	Maintenance Of Website			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
21011001/22020510	Other Training General		845,000.00	1,000,000.00	1,000,000.00	155,000.00+	1,000,000.00
21011001/22020614	Other Services General	1,171,900.00	385,000.00	5,000,000.00	5,000,000.00	4,615,000.00+	2,000,000.00
21011001/22020645	Internal and External Examination		6,295,650.00	10,000,000.00	11,800,000.00	5,504,350.00+	10,000,000.00
21011001/22020713	Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
21011001/22021001	Entertainment & Hospitality	30,000.00	346,000.00	1,000,000.00	1,000,000.00	654,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21011001/22021006	Postage & Courier Services	5,000.00		500,000.00	2,000,000.00	2,000,000.00+	500,000.00
21011001/22020616	Accreditation Expenses		3,428,161.20	10,000,000.00	10,000,000.00	6,571,838.80+	8,000,000.00
21011001/22021027	Board Allowance	7,399,999.30	7,480,299.26	10,000,000.00	10,000,000.00	2,519,700.74+	10,000,000.00
21011001/22021196	Examiner's Fees/Expenses		3,354,050.00	15,000,000.00	15,000,000.00	11,645,950.00+	15,000,000.00
21011001/22021237	NYSC Expenses			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00
21011001/22021314	External Examiner Fees & Expenses	1,095,300.00					
Total Overhead Cost		**13,026,044.90**	**25,705,160.46**	**77,200,000.00**	**93,000,000.00**	67,294,839.54+	**81,200,000.00**
Total Recurrent Exp		**124,210,207.41**	**135,989,310.68**	**237,200,000.00**	**216,000,000.00**	80,010,689.32+	**273,200,000.00**
21015001 - GOMBE STATE TRADITIONAL MEDICINE BOARD							
21015001/21010101	Basic Salary	340,136.70	346,370.34	1,500,000.00	1,500,000.00	1,153,629.66+	1,500,000.00
21015001/21020101	Housing / Rent Allowance	29,885.10	30,695.46	200,000.00	200,000.00	169,304.54+	200,000.00
21015001/21020102	Transport Allowance	25,275.84	25,275.84	150,000.00	150,000.00	124,724.16+	150,000.00
21015001/21020103	Meal Subsidy	16,905.00	16,905.00	50,000.00	50,000.00	33,095.00+	50,000.00
21015001/21020104	Utility Allowance	16,905.00	16,905.00	50,000.00	50,000.00	33,095.00+	50,000.00
21015001/21020106	Leave Allowance	34,013.70	34,637.04	800,000.00	800,000.00	765,362.96+	1,500,000.00
21015001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
21015001/21020118	Other Allowances			50,000.00	50,000.00	50,000.00+	50,000.00
Total Personnel Cost		**463,121.34**	**470,788.68**	**2,900,000.00**	**2,900,000.00**	2,429,211.32+	**3,600,000.00**
21015001/22020101	Local Travel and Transport - Training	100,500.00	61,000.00	1,000,000.00	500,000.00	439,000.00+	1,000,000.00
21015001/22020102	Local Travel and Transport - Others	192,000.00	189,000.00	1,000,000.00	1,000,000.00	811,000.00+	1,000,000.00
21015001/22020213	Utilities Services General	23,000.00	106,900.00	500,000.00	500,000.00	393,100.00+	500,000.00
21015001/22020301	Office Stationeries/Computer Consumables	59,000.00	176,700.00	500,000.00	500,000.00	323,300.00+	500,000.00
21015001/22020302	Books/Materials	41,000.00	25,000.00	50,000.00	50,000.00	25,000.00+	50,000.00
21015001/22020305	Printing of Non Security Documents	91,500.00	20,000.00	100,000.00	100,000.00	80,000.00+	100,000.00
21015001/22020314	General Office Expenses	1,550,300.00	1,217,457.51	1,500,000.00	1,500,000.00	282,542.49+	1,500,000.00
21015001/22020401	Maintenance of Motor Vehicles/Transport Equipment	33,000.00	56,800.00	1,000,000.00	1,000,000.00	943,200.00+	1,000,000.00
21015001/22020402	Maintenance of Office Furniture	73,500.00	264,200.00	500,000.00	500,000.00	235,800.00+	500,000.00
21015001/22020404	Maintenance of Office/IT Equipment	44,000.00	63,000.00	200,000.00	200,000.00	137,000.00+	200,000.00
21015001/22020501	Local Training	8,500.00	27,000.00	200,000.00	200,000.00	173,000.00+	200,000.00
21015001/22020668	Management Information System (MIS)		10,000.00	100,000.00	100,000.00	90,000.00+	100,000.00
21015001/22020713	Planning and Research	29,000.00	2,692.60	20,000.00	20,000.00	17,307.40+	500,000.00
21015001/22021001	Entertainment & Hospitality	36,700.00	100,700.00	300,000.00	300,000.00	199,300.00+	300,000.00
21015001/22021003	Publicity & Advertisements/ Awareness	38,000.00	10,000.00	100,000.00	100,000.00	90,000.00+	100,000.00
21015001/22020512	Seminars /Workshops and Inductions	70,000.00	70,000.00	500,000.00	500,000.00	430,000.00+	
21015001/22021027	Board Allowance	1,399,999.96	8,399,999.76	8,000,000.00	8,500,000.00	100,000.24+	8,500,000.00
Total Overhead Cost		**3,789,999.96**	**10,800,449.87**	**15,570,000.00**	**15,570,000.00**	4,769,550.13+	**16,050,000.00**
Total Recurrent Exp		**4,253,121.30**	**11,271,238.55**	**18,470,000.00**	**18,470,000.00**	7,198,761.45+	**19,650,000.00**
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/21010103	Consolidated Salaries	307,954,007.53	296,757,910.82	300,000,000.00	300,000,000.00	3,242,089.18+	300,000,000.00
21016001/21020114	Visiting /Part Time Lecturers Allowance	5,033,792.95	2,310,000.00	15,000,000.00	5,000,000.00	2,690,000.00+	2,000,000.00
21016001/21020122	Furniture Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21016001/21020202	Contribution Pension			20,000,000.00	13,800,000.00	13,800,000.00+	20,000,000.00
Total Personnel Cost		**312,987,800.48**	**299,067,910.82**	**336,000,000.00**	**319,800,000.00**	**20,732,089.18+**	**323,000,000.00**
21016001/22020102	Local Travel and Transport - Others	9,385,500.00	9,146,800.00	7,000,000.00	10,000,000.00	853,200.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21016001/22020201	Electricity Charges	385,700.00	2,348,600.00	1,500,000.00	2,350,000.00	1,400.00+	500,000.00
21016001/22020202	Telephone Charges	840,000.00	1,751,850.00	1,000,000.00	3,000,000.00	1,248,150.00+	2,000,000.00
21016001/22020203	Internet Access Charges	1,009,990.00	280,400.00	2,000,000.00	651,000.00	370,600.00+	1,000,000.00
21016001/22020205	Water Rates	152,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
21016001/22020208	Software Charges/Licenses Renewal		128,000.00	1,000,000.00	1,000,000.00	872,000.00+	1,000,000.00
21016001/22020213	Utilitie Services General	63,082.80	25,200.00	1,000,000.00	1,000,000.00	974,800.00+	1,000,000.00
21016001/22020301	Office Stationaries/Computer Consumables	4,206,611.00	8,568,000.00	5,000,000.00	8,600,000.00	32,000.00+	7,000,000.00
21016001/22020304	Magazines & Periodicals	302,700.00	60,000.00	1,000,000.00	1,000,000.00	940,000.00+	500,000.00
21016001/22020306	Printing of Security Documents	4,602,560.00	9,014,000.00	4,000,000.00	9,014,000.00		8,000,000.00
21016001/22020307	Drugs & Medical Supplies	1,930,500.00	1,335,000.00	5,000,000.00	1,335,000.00		1,500,000.00
21016001/22020309	Uniform and Other Clothing (Service Wide)	6,180,175.00	4,964,160.00	3,000,000.00	5,000,000.00	35,840.00+	6,000,000.00
21016001/22020310	Teaching Aids/Catering Materials Supplies		210,000.00	1,000,000.00	1,000,000.00	790,000.00+	500,000.00
21016001/22020313	Accessories/Materials/Supplies General	5,246,050.00	1,948,000.00	6,000,000.00	3,000,000.00	1,052,000.00+	1,500,000.00
21016001/22020314	General Office Expenses	5,156,575.00	4,183,430.00	5,000,000.00	5,000,000.00	816,570.00+	4,000,000.00
21016001/22020317	Library Books & Materials	871,000.00	1,500,000.00	1,000,000.00	1,520,000.00	20,000.00+	1,000,000.00
21016001/22021030	Wash Activities			500,000.00	500,000.00	500,000.00+	500,000.00
21016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	8,037,700.00	10,069,100.00	10,000,000.00	10,070,000.00	900.00+	7,000,000.00
21016001/22020402	Maintenance of office Funiture	1,688,800.00	1,722,500.00	3,000,000.00	3,000,000.00	1,277,500.00+	1,500,000.00
21016001/22020403	Maintenance of Institutional Building	9,096,800.00	1,698,650.00	10,000,000.00	2,000,000.00	301,350.00+	1,500,000.00
21016001/22020405	Maintenance of Plants and Generators	1,298,225.00	196,000.00	3,000,000.00	3,000,000.00	2,804,000.00+	500,000.00
21016001/22020406	Other Maintenance Services	10,897,780.00	895,500.00	10,000,000.00	1,780,000.00	884,500.00+	1,000,000.00
21016001/22020411	Maintenance of Communucation Equipments		5,005,000.00	500,000.00	5,100,000.00	95,000.00+	6,000,000.00
21016001/22020414	Maintenance of Office/Residential Buildings	210,700.00	297,650.00	2,000,000.00	2,000,000.00	1,702,350.00+	500,000.00
21016001/22020656	House/Office/Guest House Upkeep	684,400.00		1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00
21016001/22020418	Maintenance of Students Hostel	1,927,600.00	4,422,590.00	4,000,000.00	6,000,000.00	1,577,410.00+	5,000,000.00
21016001/22020501	Local Training	426,000.00	33,000.00	5,000,000.00	2,000,000.00	1,967,000.00+	500,000.00
21016001/22020510	Other Trainings General	1,145,000.00	185,000.00	4,000,000.00	2,000,000.00	1,815,000.00+	500,000.00
21016001/22020511	Conferences and Forums General	2,145,000.00	3,542,000.00	5,000,000.00	4,000,000.00	458,000.00+	1,500,000.00
21016001/22020512	Seminars/Workshops/Inductions	3,651,000.00	6,919,500.00	3,000,000.00	6,919,500.00		6,000,000.00
21016001/22020601	Security Services	3,310,000.00	1,672,000.00	3,000,000.00	2,080,500.00	408,500.00+	1,000,000.00
21016001/22020603	Residential Rent	1,795,000.00	3,472,000.00	2,000,000.00	4,000,000.00	528,000.00+	3,500,000.00
21016001/22020605	Cleaning & Fumigating Services	2,041,900.00	2,498,850.00	5,000,000.00	5,000,000.00	2,501,150.00+	2,500,000.00
21016001/22020609	Nutrition Intervention			2,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
21016001/22020614	Other Services General	4,615,100.00	6,463,292.90	7,000,000.00	6,464,000.00	707.10+	7,000,000.00
21016001/22020648	Students Community Expenses	742,500.00	913,900.00	1,000,000.00	1,000,000.00	86,100.00+	1,000,000.00
21016001/22020636	Students Union Activities			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
21016001/22020637	Examiners Fees and Expenses	401,000.00	349,800.00	5,000,000.00	1,536,000.00	1,186,200.00+	500,000.00
21016001/22020644	Examination Printing	3,048,600.00	2,908,000.00	3,000,000.00	3,000,000.00	92,000.00+	2,000,000.00
21016001/22020645	Internal and External Examination	31,700,151.00	39,863,250.00	25,000,000.00	39,870,000.00	6,750.00+	35,000,000.00
21016001/22020647	Audit Fees and Expenses	286,000.00	170,700.00	1,000,000.00	1,000,000.00	829,300.00+	300,000.00
21016001/22020659	JAMB/IJMB Expenses	20,000.00	219,000.00	3,000,000.00	300,000.00	81,000.00+	500,000.00
21016001/22020643	Indexing and Verification Expenses	8,015,061.25	23,037,650.00	10,000,000.00	23,050,000.00	12,350.00+	25,000,000.00
21016001/22020703	Legal Services	100,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
21016001/22020713	Planning and Research	250,000.00		1,000,000.00			500,000.00
21016001/22020713	Planning and Research		40,000.00		1,000,000.00	960,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21016001/22020801	Motor Vehicle Fuel Cost	6,316,500.00	6,485,500.00	8,000,000.00	8,000,000.00	1,514,500.00+	7,000,000.00
21016001/22020803	Plant/Generator fuel Cost	4,752,800.00	10,689,400.00	6,000,000.00	10,800,000.00	110,600.00+	10,000,000.00
21016001/22020901	Bank Charges (Other Than Interest)	257,299.57	158,918.96	1,500,000.00	1,500,000.00	1,341,081.04+	200,000.00
21016001/22021001	Entertainment & Hospitality	10,568,740.00	10,778,500.00	10,000,000.00	10,800,000.00	21,500.00+	10,000,000.00
21016001/22021002	Honororium and Sitting Alllowances	7,130,000.00	13,609,400.00	10,000,000.00	13,610,000.00	600.00+	15,000,000.00
21016001/22021003	Publicity & Advertisements/Awareness	479,000.00	690,500.00	1,000,000.00	1,000,000.00	309,500.00+	500,000.00
21016001/22021004	Medical Expenses	1,016,000.00	200,000.00	2,000,000.00	1,390,000.00	1,190,000.00+	1,000,000.00
21016001/22021006	Postage & Curier Services	70,000.00	27,000.00	500,000.00	500,000.00	473,000.00+	100,000.00
21016001/22021008	Subscription to Professional Bodies		397,000.00	1,000,000.00	810,000.00	413,000.00+	1,000,000.00
21016001/22021009	Sporting Services	644,000.00	358,600.00	3,000,000.00	500,000.00	141,400.00+	1,500,000.00
21016001/22020617	Graduation Expenses	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22021027	Board Allowance	10,906,900.40	6,600,000.40	10,000,000.00	6,700,000.00	99,999.60+	10,000,000.00
21016001/22021033	WAEC/NECO Examination Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
21016001/22020657	Committee Works General	478,000.00	2,193,200.00	3,000,000.00	3,000,000.00	806,800.00+	3,000,000.00
21016001/22021237	Allowances for NYSC	150,000.00	380,000.00	3,000,000.00	400,000.00	20,000.00+	500,000.00
21016001/22021045	Academinc Gown			2,000,000.00	100,000.00	100,000.00+	2,700,000.00
21016001/22021026	Student Field Trip	200,000.00	917,000.00	1,000,000.00	1,000,000.00	83,000.00+	1,000,000.00
21016001/22021036	Matriculation/Convocation Expenses	474,900.00	3,923,300.00	2,000,000.00	3,950,000.00	26,700.00+	1,000,000.00
21016001/22021036	Council Expenses	4,770,000.00	457,000.00	3,000,000.00	500,000.00	43,000.00+	1,000,000.00
21016001/22021327	Council Members Committee Expenses	1,860,000.00					
21016001/22021329	Council Members Other Expenses	1,016,000.00					
21016001/22021346	Matriculation Expenses	1,336,000.00					
Total Overhead Cost		**191,292,901.02**	**219,923,692.26**	**246,500,000.00**	**262,700,000.00**	42,776,307.74+	**225,500,000.00**
Total Recurrent Exp		**504,280,701.50**	**518,991,603.08**	**582,500,000.00**	**582,500,000.00**	63,508,396.92+	**548,500,000.00**
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD							
21102001/21010101	Basic Salary		2,541,311,533.24	4,300,000,000.00	2,805,449,000.00	264,137,466.76+	3,500,000,000.00
21102001/21020101	Housing/Rent Allowance		10,055,591.98	38,000,000.00	28,000,000.00	17,944,408.02+	28,000,000.00
21102001/21020102	Transport Allowance		7,902,860.72	30,000,000.00	30,000,000.00	22,097,139.28+	30,000,000.00
21102001/21020103	Meal Subsidy		6,265,607.88	25,000,000.00	25,000,000.00	18,734,392.12+	25,000,000.00
21102001/21020104	Utility Allowance		6,265,607.88	25,000,000.00	25,000,000.00	18,734,392.12+	25,000,000.00
21102001/21020106	Leave Allowance		12,444,368.95	44,000,000.00	44,000,000.00	31,555,631.05+	44,000,000.00
21102001/21020107	Research Study Grant Arears (TETFUND)			2,800,000.00	2,800,000.00	2,800,000.00+	2,800,000.00
21102001/21020108	Shift Allowance		125,333,090.39	252,000,000.00	125,757,800.00	424,709.61+	250,000,000.00
21102001/21020109	Call Duty Allowance			315,000,000.00	5,000,000.00	5,000,000.00+	430,000,000.00
21102001/21020116	Hazard Allowance		102,296,062.95	32,000,000.00	103,000,000.00	703,937.05+	150,000,000.00
21102001/21020117	Inducement Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
21102001/21020118	Other Allowances		252,354,939.60	84,000,000.00	253,000,000.00	645,060.40+	84,000,000.00
Total Personnel Cost			**3,064,229,663.59**	**5,148,800,000.00**	**3,448,006,800.00**	383,777,136.41+	**4,571,800,000.00**
21102001/22020101	Local Transport & Travel-Training		18,800.00	1,000,000.00	1,000,000.00	981,200.00+	2,000,000.00
21102001/22020102	Local Transport & Travel-Others	119,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,700,000.00
21102001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
21102001/22020209	Utilitie Services				100,000.00	100,000.00+	
21102001/22020210	Operational/Running Costs		18,900,000.00	1,000,000.00	18,900,000.00		32,500,000.00
21102001/22020213	Utilities/Services General	53,787.33		1,000,000.00			1,000,000.00
21102001/22020301	Office Stationeries/Computer Consumables	295,642.67	243,000.00	1,000,000.00	900,000.00	657,000.00+	7,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21102001/22020304	Magazines & Periodicals			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
21102001/22020305	Printing of Non Security Documents		40,000.00	1,000,000.00	100,000.00	60,000.00+	2,000,000.00
21102001/22020306	Printing of Security Documents			2,000,000.00	400,000.00	400,000.00+	5,500,000.00
21102001/22020314	Printing/Publication General	76,020.00	143,500.00	1,000,000.00	1,000,000.00	856,500.00+	2,000,000.00
21102001/22020312	General Office Expenses	960,325.00	925,700.00	1,000,000.00	1,000,000.00	74,300.00+	3,000,000.00
21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	390,000.00	32,500.00	1,000,000.00	1,000,000.00	967,500.00+	3,000,000.00
21102001/22020402	Maintenance of Office Furniture	13,000.00		500,000.00	500,000.00	500,000.00+	1,500,000.00
21102001/22020404	Maintenance of Office/ IT Equipments	22,000.00	82,000.00	1,000,000.00	1,000,000.00	918,000.00+	2,500,000.00
21102001/22020405	Maintenance of Plants/Generators	25,500.00		1,000,000.00	500,000.00	500,000.00+	2,000,000.00
21102001/22020411	Maintenance of Communucation Equipments			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
21102001/22020501	Local Training			2,500,000.00	500,000.00	500,000.00+	2,500,000.00
21102001/22020512	Seminars/Workshops/Inductions			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
21102001/22020605	Cleaning & Fumigating Services	56,150.00		2,000,000.00	500,000.00	500,000.00+	2,000,000.00
21102001/22020713	Planning and Research			1,500,000.00	300,000.00	300,000.00+	1,500,000.00
21102001/22020801	Motor Vehicle Fuel Cost	31,000.00	17,000.00	2,000,000.00	2,000,000.00	1,983,000.00+	2,000,000.00
21102001/22021001	Entertainment & Hospitality	334,500.00	1,055,500.00	4,000,000.00	4,000,000.00	2,944,500.00+	4,000,000.00
21102001/22021002	Honourarium & sitting Allowance	5,000.00	1,600,000.00	1,500,000.00	1,760,000.00	160,000.00+	1,500,000.00
21102001/22021003	Publicity & Advertisements/Awareness	211,000.00	27,000.00	1,000,000.00	1,000,000.00	973,000.00+	1,000,000.00
21102001/22021006	Postage & Curier Services	60,000.00	6,000.00	500,000.00	500,000.00	494,000.00+	500,000.00
21102001/22021016	Monitoring & Evaluation	300,000.00		2,000,000.00	1,100,000.00	1,100,000.00+	3,500,000.00
21102001/22021028	Board Allowance	7,183,333.84	15,199,973.37	13,000,000.00	15,700,000.00	500,026.63+	13,000,000.00
21102001/22021093	Project/Programme Monitoring and Evaluation	191,275.00					
Total Overhead Cost		**10,328,333.84**	**38,290,973.37**	**50,000,000.00**	**57,360,000.00**	19,069,026.63+	**105,200,000.00**
Total Recurrent Exp		**10,328,333.84**	**3,102,520,636.96**	**5,198,800,000.00**	**3,505,366,800.00**	402,846,163.04+	**4,677,000,000.00**
211030000 - GOMBE STATE CONTR HEALTH CARE (GOHealth)							
21103001/21010101	Basic Salary			9,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21103001/21020108	Housing/Rent Allowance			700,000.00	700,000.00	700,000.00+	850,000.00
21103001/21020110	Transport Allowance			600,000.00	600,000.00	600,000.00+	600,000.00
21103001/21020110	Utility Allowance			450,000.00	450,000.00	450,000.00+	600,000.00
21103001/21020111	Meal Subsidy Allowance			450,000.00	450,000.00	450,000.00+	300,000.00
21103001/21020112	Leave Allowance			900,000.00	900,000.00	900,000.00+	360,000.00
21103001/21020114	Shift Allowance			500,000.00	500,000.00	500,000.00+	2,500,000.00
21103001/21020116	Hazard Allowance			500,000.00	500,000.00	500,000.00+	1,200,000.00
21103001/21020118	Other Allowances			100,000.00	100,000.00	100,000.00+	7,500,000.00
21103001/21020207	State Health Insurance Scheme			457,000,000.00	6,055,774.00	6,055,774.00+	650,000,000.00
Total Personnel Cost				**470,200,000.00**	**11,255,774.00**	11,255,774.00+	**713,910,000.00**
21103001/22020101	Local Travel and Transport - Training	690,000.00		4,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
21103001/22020102	Local Travel and Transport - Others	799,500.00		2,000,000.00	200,000.00	200,000.00+	5,000,000.00
21103001/22020103	International Local Travel and Transport - Training				1,000,000.00	1,000,000.00+	10,000,000.00
21103001/22020202	Telephone Charges	512,500.00	350,000.00	600,000.00	600,000.00	250,000.00+	1,500,000.00
21103001/22020203	Internet Access Service	144,900.00	31,000.00	1,500,000.00	200,000.00	169,000.00+	3,000,000.00
21103001/22020301	Office Stationaries/Computer Consumables	1,910,700.00	26,700.00	1,300,000.00	300,000.00	273,300.00+	2,500,000.00
21103001/22020304	Magazine & Periodicals	30,000.00	67,200.00	500,000.00	100,000.00	32,800.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21103001/22020312	General Office Expenses	4,900,041.74	209,850.00	2,000,000.00	500,000.00	290,150.00+	3,000,000.00
21103001/22020313	Accessories/Matarials/ Supplies General	344,600.00	74,300.00	1,000,000.00	200,000.00	125,700.00+	1,500,000.00
21103001/22020314	Printing/Publication General	15,881,250.00	405,750.00	2,000,000.00	410,000.00	4,250.00+	2,500,000.00
21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	497,200.00	289,300.00	1,000,000.00	500,000.00	210,700.00+	2,000,000.00
21103001/22020402	Maintenance of Office Funiture			500,000.00	100,000.00	100,000.00+	1,000,000.00
21103001/22020404	Maintenance of Office/IT Equioptment	697,690.00	487,900.00	5,000,000.00	2,790,000.00	2,302,100.00+	5,000,000.00
21103001/22020405	Maintenance of Plants and Generators	251,200.00	241,000.00	500,000.00	500,000.00	259,000.00+	2,000,000.00
21103001/22020411	Maintenance of Communication Equiptment	400,000.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
21103001/22020417	Maintenance of Website			12,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
21103001/22020501	Local Training	299,000.00		1,500,000.00	100,000.00	100,000.00+	3,000,000.00
21103001/22020614	Other Services General	4,871,820.00	1,152,050.00	3,000,000.00	1,500,000.00	347,950.00+	20,000,000.00
21103001/22020801	Motor Vehicle Fuel Cost	975,560.00	369,291.35	1,000,000.00	500,000.00	130,708.65+	3,000,000.00
21103001/22020803	Plant/Generator Fuel Cost			500,000.00	300,000.00	300,000.00+	4,000,000.00
21103001/22021003	Publicity & Advertisements/Awareness	1,242,500.00	298,000.00	500,000.00	500,000.00	202,000.00+	15,000,000.00
21103001/22021027	Board Allowance	12,916,666.90	11,650,000.25	10,000,000.00	12,000,000.00	349,999.75+	1,000,000.00
Total Overhead Cost		**47,365,128.64**	**15,652,341.60**	**51,400,000.00**	**26,400,000.00**	10,747,658.40+	**117,000,000.00**
Total Recurrent Exp		**47,365,128.64**	**15,652,341.60**	**521,600,000.00**	**37,655,774.00**	22,003,432.40+	**830,910,000.00**
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCE							
35001001/21010101	Basic Salary	180,155,791.45	198,779,214.15	60,000,000.00	202,000,000.00	3,220,785.85+	215,000,000.00
35001001/21020101	Housing/Rent Allowance	482,158.18	402,278.15	3,000,000.00	3,000,000.00	2,597,721.85+	402,000.00
35001001/21020102	Transport Allowance	347,224.90	278,232.44	3,000,000.00	3,000,000.00	2,721,767.56+	280,000.00
35001001/21020103	Meal Subsidy	267,633.90	210,569.62	1,000,000.00	1,000,000.00	789,430.38+	211,000.00
35001001/21020104	Utility Allowance	267,633.90	210,569.62	1,000,000.00	1,000,000.00	789,430.38+	211,000.00
35001001/21020106	Leave Allowance	595,195.45	864,501.16	6,000,000.00	6,000,000.00	5,135,498.84+	1,850,000.00
35001001/21020107	Domestic Staff Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
35001001/21020108	Shift Allowance	16,925,772.20	18,357,286.57	7,000,000.00	19,700,000.00	1,342,713.43+	18,500,000.00
35001001/21020111	Hazard Allowance	13,421,530.92	13,695,000.00	7,000,000.00	13,695,006.00	6.00+	13,690,000.00
35001001/21020126	Inducement Allowance	18,371.04	3,112.10	100,000.00	100,000.00	96,887.90+	100,000.00
35001001/21020118	Other Allowances			50,000.00	50,000.00	50,000.00+	50,000.00
Total Personnel Cost		**212,481,311.94**	**232,800,763.81**	**88,650,000.00**	**250,045,006.00**	17,244,242.19+	**250,794,000.00**
35001001/22020101	Local Travel and Transport - Training	350,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
35001001/22020102	Local Travel and Transport - Others	15,000.00	35,000.00	2,000,000.00	2,000,000.00	1,965,000.00+	400,000.00
35001001/22020204	Satellite Broadcasting Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00
35001001/22020213	Utilities/Services General			100,000.00	100,000.00	100,000.00+	100,000.00
35001001/22020301	Office Stationaries/Computer Consumables	269,200.00	428,000.00	1,000,000.00	1,000,000.00	572,000.00+	2,000,000.00
35001001/22020305	Printing of Non security Documents	51,500.00	238,850.00	300,000.00	300,000.00	61,150.00+	300,000.00
35001001/22020308	Instructment of drawing			500,000.00	500,000.00	500,000.00+	500,000.00
35001001/22020309	Uniform and Other Clothing (Service Wide)			300,000.00	300,000.00	300,000.00+	500,000.00
35001001/22020314	General Office Expenses	2,301,500.00	1,957,500.00	2,000,000.00	2,000,000.00	42,500.00+	3,000,000.00
35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	211,400.00	1,974,000.00	1,000,000.00	1,990,000.00	16,000.00+	3,000,000.00
35001001/22020404	Maintenance of ofice/ IT Equipments	215,000.00	361,250.00	1,000,000.00	1,000,000.00	638,750.00+	2,000,000.00
35001001/22020405	Maintenance of Plants and Generators	28,800.00	136,900.00	1,500,000.00	1,500,000.00	1,363,100.00+	1,500,000.00
35001001/22020425	Maintenance of forestry Nurseries	201,600.00		200,000.00	200,000.00	200,000.00+	2,000,000.00
35001001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
35001001/22020709	Consultancy Services			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
35001001/22020614	Other Services General	41,500.00	28,500.00	2,000,000.00	2,000,000.00	1,971,500.00+	1,000,000.00
35001001/22020631	Environmental Services		215,800.00	1,000,000.00	1,000,000.00	784,200.00+	1,500,000.00
35001001/22020658	Celebration of Workers & Other Days			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35001001/22020694	Climate Change Intervention Activities		989,000.00	10,000,000.00	2,000,000.00	1,011,000.00+	20,000,000.00
35001001/22020714	Technical Committee			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
35001001/22020801	Motor Vehicle Fuel Cost		19,600.00		20,000.00	400.00+	3,000,000.00
35001001/22021001	Entertainment & Hospitality	5,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00	2,000,000.00+	6,000,000.00
35001001/22021003	Publicity & Advertisements/Awareness	1,902,500.00	65,000.00	2,000,000.00	2,000,000.00	1,935,000.00+	1,500,000.00
35001001/22021017	Wild Life Management			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35001001/22021023	Contigences	197,000.00	284,000.00	1,000,000.00	1,000,000.00	716,000.00+	1,000,000.00
35001001/22021024	National council	370,000.00	116,100.00	1,500,000.00	1,500,000.00	1,383,900.00+	4,000,000.00
35001001/22020632	Enviromental control and Mana gement	65,000.00	106,500.00	1,000,000.00	1,000,000.00	893,500.00+	2,000,000.00
Total Overhead Cost		**11,220,000.00**	**10,956,000.00**	**42,000,000.00**	**34,010,000.00**	23,054,000.00+	**67,900,000.00**
Total Recurrent Exp		**223,701,311.94**	**243,756,763.81**	**130,650,000.00**	**284,055,006.00**	40,298,242.19+	**318,694,000.00**
35055001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE							
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			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35016001/22020301	Office Stationaries/Computer Consumables	206,100.00	279,800.00	2,000,000.00	2,100,000.00	1,820,200.00+	2,000,000.00
35016001/22020303	Newspapers	20,000.00		200,000.00	200,000.00	200,000.00+	200,000.00
35016001/22020305	Printing of Non security Documents	30,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
35016001/22020314	General Office Expenses	456,000.00	1,099,023.63	500,000.00	1,100,000.00	976.37+	1,000,000.00
35016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	8,866,800.00	3,406,500.00	5,000,000.00	8,000,000.00	4,593,500.00+	8,000,000.00
35016001/22020402	Maintenance of office Funiture	24,000.00		1,500,000.00	1,400,000.00	1,400,000.00+	2,000,000.00
35016001/22020404	Maintenance of ofice/ IT Equipments	100,000.00	20,000.00	1,000,000.00	1,000,000.00	980,000.00+	1,000,000.00
35016001/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	1,000,000.00
35016001/22020605	Cleaning & Fumigating Services	3,731,900.00	804,000.00	10,000,000.00	5,000,000.00	4,196,000.00+	5,000,000.00
35016001/22020694	Climate Change Intervention Activities			10,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
35016001/22020801	Motor Vehicle Fuel Cost	4,412,050.00	6,262,200.00	5,000,000.00	10,000,000.00	3,737,800.00+	11,000,000.00
35016001/22020802	Other Transport Equipment Fuel Cost	311,250.00	2,891,800.00	2,000,000.00	5,000,000.00	2,108,200.00+	5,000,000.00
35016001/22021003	Publicity & Advertisements/Awareness		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,000,000.00
35016001/22021028	Board Allowance			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35016001/22021056	Layout Masterplan & Survey			1,500,000.00	500,000.00	500,000.00+	500,000.00
35016001/22020631	Environmental Service	4,414,000.00	5,845,600.00	5,000,000.00	13,000,000.00	7,154,400.00+	12,000,000.00
35016001/22020658	Celebration of Workers & Other Days	250,000.00		500,000.00	500,000.00	500,000.00+	500,000.00
35016001/22020714	Technical Committee	48,000.00		700,000.00	700,000.00	700,000.00+	700,000.00
35016001/22020632	Enviromental Control and Management	565,000.00	940,000.00	4,000,000.00	4,000,000.00	3,060,000.00+	4,000,000.00
35016001/22020660	Jingles/Documentary	45,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
Total Overhead Cost		**23,480,100.00**	**21,648,923.63**	**54,900,000.00**	**59,500,000.00**	**37,851,076.37+**	**62,400,000.00**
Total Recurrent Exp		**23,480,100.00**	**21,648,923.63**	**59,900,000.00**	**64,500,000.00**	**42,851,076.37+**	**67,400,000.00**

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE		₦	₦	₦	₦	₦	₦
35002001/21010101	Basic Salary			135,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/21020108	Housing/Rent Allowance			24,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/21020109	Transport Allowance			19,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/21020110	Utility Allowance			5,500,000.00	500,000.00	500,000.00+	500,000.00
35002001/21020111	Meal Subsidy Allowance			5,500,000.00	500,000.00	500,000.00+	500,000.00
35002001/21020112	Leave Allowance			16,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/21020116	Hazard Allowance			13,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
35002001/21020117	Inducement Allowance			11,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/21020118	Other Allowances			50,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total Personnel Cost				**279,000,000.00**	**15,000,000.00**	15,000,000.00+	**15,000,000.00**
35002001/22020101	Local Travel and Transport - Training			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
35002001/22020301	Office Stationaries/Computer Consumables		69,000.00	2,000,000.00	2,000,000.00	1,931,000.00+	3,000,000.00
35002001/22020312	General Office Expenses		1,984,400.00	4,000,000.00	2,000,000.00	15,600.00+	4,000,000.00
35002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		621,900.00	2,000,000.00	1,000,000.00	378,100.00+	2,500,000.00
35002001/22020419	Maintenance of Forestry/Nurseries		451,500.00	5,000,000.00	2,000,000.00	1,548,500.00+	5,500,000.00
35002001/22020501	Local Training		100,000.00	3,000,000.00	1,000,000.00	900,000.00+	1,000,000.00
35002001/22020694	Climate Change Intervention Activities		2,683,000.00	10,000,000.00	6,000,000.00	3,317,000.00+	6,000,000.00
35002001/22021027	Board Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost			**5,909,800.00**	**33,500,000.00**	**17,500,000.00**	11,590,200.00+	**25,500,000.00**
Total Recurrent Exp			**5,909,800.00**	**312,500,000.00**	**32,500,000.00**	26,590,200.00+	**40,500,000.00**
39001001 - SPORTS COMMISSION							
39001001/21010101	Basic Salary	35,329,715.18	35,500,922.85	45,000,000.00	45,000,000.00	9,499,077.15+	4,000,000.00
39001001/21020101	Housing/Rent Allowance	3,760,395.78	3,665,137.98	3,500,000.00	3,666,000.00	862.02+	3,500,000.00
39001001/21020102	Transport Allowance	1,747,223.76	1,750,298.09	2,000,000.00	2,000,000.00	249,701.91+	2,000,000.00
39001001/21020103	Meal Subsidy	1,233,302.88	1,219,498.66	1,500,000.00	1,500,000.00	280,501.34+	1,500,000.00
39001001/21020104	Utility Allowance	1,509,105.55	1,420,082.42	1,500,000.00	1,500,000.00	79,917.58+	1,500,000.00
39001001/21020105	Entertainment Allowance	283,257.39					
39001001/21020106	Leave Allowance	2,987,125.92	2,965,812.76	4,500,000.00	4,500,000.00	1,534,187.24+	4,000,000.00
39001001/21020107	Domestic and Staff Allowance	689,506.62		2,100,000.00			2,000,000.00
39001001/21020108	Shift Allowance	466,359.84	487,311.02	500,000.00	500,000.00	12,688.98+	500,000.00
39001001/21020111	Hazard Allowance	180,000.00	185,000.00	150,000.00	250,000.00	65,000.00+	500,000.00
39001001/21020115	Domestic and Staff Allowance (Directors)	119,236.36	1,430,836.32		2,100,000.00	669,163.68+	
39001001/21020118	Other Allowances		1,480,731.76	2,700,000.00	3,000,000.00	1,519,268.24+	2,700,000.00
39001001/21020119	Personal Assistant	229,835.54					
39001001/21020123	Newspaper Allowance	137,901.28					
39001001/21000000	Vehicle Maintenance Allowance	689,506.62					
Total Personnel Cost		**49,362,472.72**	**50,105,631.86**	**63,450,000.00**	**64,016,000.00**	13,910,368.14+	**22,200,000.00**
39001001/22020101	Local Travel and Transport - Training	35,000.00	50,000.00	5,000,000.00	3,000,000.00	2,950,000.00+	5,000,000.00
39001001/22020102	Local Travel and Transport - Others	162,500.00		5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
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	229,500.00	123,000.00	2,000,000.00	1,000,000.00	877,000.00+	2,000,000.00
39001001/22020305	Printing of Non security Documents		185,000.00	1,000,000.00	834,000.00	649,000.00+	1,000,000.00
39001001/22020314	Office Expenses	4,005,000.00	5,145,000.00	3,000,000.00	5,500,000.00	355,000.00+	5,000,000.00
39001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	394,000.00	466,500.00	3,000,000.00	2,000,000.00	1,533,500.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
39001001/22020402	Maintenance of office Funiture	15,000.00	13,500.00	2,000,000.00	1,000,000.00	986,500.00+	2,000,000.00
39001001/22020404	Maintenance of ofice/ IT Equipments	110,000.00	39,500.00	2,000,000.00	1,000,000.00	960,500.00+	2,000,000.00
39001001/22020405	Maintenance of Plants and Generators	46,500.00		2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
39001001/22020406	Other Maintenance Services		147,940.75	5,000,000.00	2,000,000.00	1,852,059.25+	5,000,000.00
39001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22020605	Cleaning & Fumigating Services		26,000.00	2,000,000.00	2,000,000.00	1,974,000.00+	2,000,000.00
39001001/22020614	Other Services General			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
39001001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22020658	Government Support to Football Teams	5,773,000.00		25,000,000.00			
39001001/22020678	Sport Registration/Affiliation Fees	35,768,420.00	17,887,210.00		17,900,000.00	12,790.00+	25,000,000.00
39001001/22020660	Support to Sporting Clubs	12,000.00	7,159,000.00	25,000,000.00	7,160,000.00	1,000.00+	
39001001/22020674	Festivals & Other Sporting Events		28,399,333.69	115,000,000.00	29,940,000.00	1,540,666.31+	115,000,000.00
39001001/22020677	Basketball Clubs Competitions		30,537,894.00	55,000,000.00	55,000,000.00	24,462,106.00+	55,000,000.00
39001001/22021250	Football Clubs Competitions				15,000,000.00	15,000,000.00+	
39001001/22020801	Motor Vehicle Fuel Cost	817,000.00	798,000.00	2,000,000.00	2,000,000.00	1,202,000.00+	5,000,000.00
39001001/22020803	Plant/Generator fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
39001001/22021001	Entertainment & Hospitality	1,563,024.18	627,500.00	2,000,000.00	2,000,000.00	1,372,500.00+	2,000,000.00
39001001/22021009	Sporting Services			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
39001001/22021023	National council			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
39001001/22021027	Board Allowance		316,666.67	6,000,000.00	6,000,000.00	5,683,333.33+	
39001001/22021248	Affliation/Registration Fees	58,500.00		5,000,000.00			5,000,000.00
39001001/22021269	Board Members Sitting Allowance	2,766,666.68					6,000,000.00
Total Overhead Cost		**51,756,110.86**	**91,922,045.11**	**282,500,000.00**	**166,834,000.00**	74,911,954.89+	**265,500,000.00**
Total Recurrent Exp		**101,118,583.58**	**142,027,676.97**	**345,950,000.00**	**230,850,000.00**	88,822,323.03+	**287,700,000.00**
39002001 - GOMBE UNITED							
39002001/21020114	Other Allowances	144,071,903.32	236,078,260.00	300,000,000.00	300,000,000.00	63,921,740.00+	400,000,000.00
Total Personnel Cost		**144,071,903.32**	**236,078,260.00**	**300,000,000.00**	**300,000,000.00**	63,921,740.00+	**400,000,000.00**
39002001/22020102	Local Travel & Transport-Others			4,500,000.00	1,500,000.00	1,500,000.00+	4,500,000.00
39002001/22020301	Office Stationary & Computer Comsumables			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
39002001/22020314	Office Expenses	300,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
39002001/22020401	Maintenance of Motor Vehicle & Transport Equiptment	76,200.00		5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
39002001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
39002001/22020406	Other Maintenance Service			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
39002001/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
39002001/22020803	Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
39002001/22021001	Entertainment & Hospitality	5,410,000.00	7,593,000.00	10,000,000.00	10,000,000.00	2,407,000.00+	25,000,000.00
39002001/22021003	Publicity & Advertisement/Awareness	29,340,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
39002001/22021004	Medical Expenses	23,800.00		3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
Total Overhead Cost		**35,150,000.00**	**7,593,000.00**	**32,500,000.00**	**20,500,000.00**	12,907,000.00+	**70,500,000.00**
Total Recurrent Exp		**179,221,903.32**	**243,671,260.00**	**332,500,000.00**	**320,500,000.00**	76,828,740.00+	**470,500,000.00**
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS							
51001001/21010101	Basic Salary	48,554,701.33	45,557,535.49	55,000,000.00	55,000,000.00	9,442,464.51+	72,000,000.00
51001001/21020101	Housing/Rent Allowance	4,963,247.21	5,110,360.90	6,000,000.00	6,000,000.00	889,639.10+	6,000,000.00
51001001/21020102	Transport Allowance	3,071,967.69	3,068,900.08	3,500,000.00	3,500,000.00	431,099.92+	3,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
51001001/21020103	Meal Subsidy	2,180,221.78	2,172,597.19	2,500,000.00	2,500,000.00	327,402.81+	2,500,000.00
51001001/21020104	Utility Allowance	2,180,221.78	2,183,837.51	2,500,000.00	2,500,000.00	316,162.49+	2,500,000.00
51001001/21020105	Entertainment Allowance	11,648.00					
51001001/21020106	Leave Allowance	4,855,470.93	4,921,921.99	5,500,000.00	5,500,000.00	578,078.01+	7,200,000.00
51001001/21020107	Domestic Staff Allowance						2,300,000.00
51001001/21020108	Shift Allowance	31,958.88	22,544.24	100,000.00	100,000.00	77,455.76+	150,000.00
51001001/21020111	Hazard Allowance			15,000.00	15,000.00	15,000.00+	
51001001/21020115	Domestic and Staff Allowance (Directors)	896,467.72	1,430,836.32	1,000,000.00	1,700,000.00	269,163.68+	15,000.00
51001001/21020114	Other Allowances			50,000.00	50,000.00	50,000.00+	
Total Personnel Cost		**66,745,905.32**	**64,468,533.72**	**76,165,000.00**	**76,865,000.00**	12,396,466.28+	**96,165,000.00**
51001001/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
51001001/22020301	Office Stationaries/Computer Consumables			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020314	General Office Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/22020402	Maintenance of office Funiture			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020403	Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020501	Local Training			1,500,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
51001001/22020608	Malaria Intervention Services			5,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/22020639	Emirs and Chiefs Matters			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
51001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00		6,000,000.00
51001001/22021003	Publicity & Advertisements/Awareness			1,500,000.00	500,000.00	500,000.00+	1,000,000.00
51001001/22021004	Medical Expenses			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22021023	National council			500,000.00	500,000.00	500,000.00+	500,000.00
51001001/22040109	Grant to Communities/NGO's			1,500,000.00	1,500,000.00	1,500,000.00+	5,000,000.00
Total Overhead Cost		**6,000,000.00**	**6,000,000.00**	**36,000,000.00**	**21,500,000.00**	15,500,000.00+	**36,000,000.00**
Total Recurrent Exp		**72,745,905.32**	**70,468,533.72**	**112,165,000.00**	**98,365,000.00**	27,896,466.28+	**132,165,000.00**
51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY							
51001002/21010101	Basic Salary			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020101	Housing Rent Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020102	Transport Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020103	Medical Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020111	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020113	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020117	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020118	Other Allowances			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost				**1,100,000.00**	**1,100,000.00**	1,100,000.00+	**1,100,000.00**
51001002/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	
51001002/22020102	Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
51001002/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	300,000.00
51001002/22020203	Internet Access Charges			1,000,000.00	500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
51001002/22020208	Software Charges/Licences			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/22020209	Utilities Allowance			300,000.00	300,000.00	300,000.00+	300,000.00
51001002/22020301	Office Stationaries/Computer Consumables			2,000,000.00	500,000.00	500,000.00+	1,500,000.00
51001002/22020302	Books/Materials			50,000.00	50,000.00	50,000.00+	500,000.00
51001002/22020304	Magazines & Periodicals			50,000.00	50,000.00	50,000.00+	500,000.00
51001002/22020305	Printing of Non security Documents			300,000.00	300,000.00	300,000.00+	300,000.00
51001002/22020306	Printing of Security Documents			300,000.00	300,000.00	300,000.00+	300,000.00
51001002/22020309	Uniform and Other Clothing (Service Wide)			100,000.00	100,000.00	100,000.00+	100,000.00
51001002/22020312	Printing/Publication General			200,000.00	200,000.00	200,000.00+	200,000.00
51001002/22020313	Accesories/Materials/Supplies General			200,000.00	200,000.00	200,000.00+	200,000.00
51001002/22020314	Office Expenses			3,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
51001002/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	500,000.00	500,000.00+	1,000,000.00
51001002/22020402	Maintenance of Office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020406	Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020601	Security Services			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22020803	Plant/Generator fuel Cost						1,500,000.00
51001002/22021001	Entertainment & Hospitality			2,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001002/22021006	Postage & Curier Service			60,000.00	60,000.00	60,000.00+	600,000.00
51001002/22021023	Contingencies			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
51001002/22021028	Board Allowance			20,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
51001002/22021093	Project/Programme Monitoring and Evaluation			10,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00
Total Overhead Cost				**54,460,000.00**	**20,960,000.00**	20,960,000.00+	**46,400,000.00**
Total Recurrent Exp				**55,560,000.00**	**22,060,000.00**	22,060,000.00+	**47,500,000.00**

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
-		₦	₦	₦	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES							
20007001/22060103	Contribution to Local Government Pension Board	135,807,426.44	78,609,716.07	250,000,000.00	250,000,000.00	135,807,426.44-	
20007001/22060104	10% of IGR to Local Government	341,394,016.50		500,000,000.00	10,000,000.00	341,394,016.50-	
20007001/22060203	Stale Voucher and Liabilities (Asset Sharing)			70,000,000.00	54,000,000.00		
20007001/22060202	Domestic Loans Interest/Discount		8,817,127,354.31	1,000,000,000.00	8,818,000,000.00		
Total		**477,201,442.94**	**8,895,737,070.38**	**1,820,000,000.00**	**9,132,000,000.00**	**477,201,442.94-**	
CRFC - PUBLIC DEBT CHARGES							
20007001/22060101	Foreign Principal - Treasury Bill (Long Term)	832,748,626.55	973,737,210.60	500,000,000.00	990,000,000.00	832,748,626.55-	
20007001/22060201	Repayment: Domestic Loans/Discount-Short Term Loans	12,170,005,091.76	15,322,933,080.65	8,500,000,000.00	15,323,000,000.00	12,170,005,091.76-	
20007001/22060202	Bond Repayment	4,337,333,829.65	2,615,050,584.69	8,000,000,000.00	2,654,300,000.00	4,337,333,829.65-	
20007001/22060206	Repayment FGN Bailout to States	382,776,798.91	433,626,558.75		433,700,000.00	382,776,798.91-	
20007001/22060207	Repayment of CBN Loan	188,597,326.56	219,567,377.42		219,600,000.00	188,597,326.56-	
20007001/22060208	SUBEB Loan Repayment	593,738,161.02	1,489,705,937.72		1,489,800,000.00	593,738,161.02-	
20007001/22060209	GROCOL - Bond Repayment	2,016,145,603.50	1,037,619,701.01		1,037,700,000.00	2,016,145,603.50-	
20007001/22060210	Repayment of CBN Budget Support Fund	929,448,706.58	120,734,896.20		120,800,000.00	929,448,706.58-	
20007001/22060212	Repayment of Health Care Intervention Loan	133,904,610.17	165,083,931.95		166,000,000.00	133,904,610.17-	
20007001/22060213	Deduction @ Source OAGF Software Upgrade	9,321,595.08				9,321,595.08-	
20007001/22060215	Jewel Sukuk - Bond Repayment		1,962,624,769.80		1,962,700,000.00		
20007001/22060216	Repayment of CBN Cash Reserve Requirement		642,500,298.03		642,600,000.00		
Total		**21,594,020,349.78**	**24,983,184,346.82**	**17,000,000,000.00**	**25,040,200,000.00**	**21,594,020,349.78-**	
CRFC - SOCIAL BENEFITS							
11013001/21030105	Severance Gratuity			5,000,000.00	1,000,000.00		300,000,000.00
12003001/21030105	Severance Gratuity			10,000,000.00	1,000,000.00		110,000,000.00
22001018/21030105	Severance Gratuity			30,000,000.00	500,000.00		30,000,000.00
66021001/22020304	Gratuity			2,500,000.00	2,500,000.00		3,000,000.00
66022001/21010101	Gratuity			500,000.00	500,000.00		500,000.00
21011001/21030105	Severance Allowance			30,000,000.00	10,000,000.00		30,000,000.00
11035001/21020301	Gratuity	1,112,781,329.07	1,407,271,123.71	1,200,000,000.00	1,412,218,086.00	1,112,781,329.07-	2,000,000,000.00
66021001/22010101	Gratuity	3,911,486.43				3,911,486.43-	
11035001/21020302	Pension	4,217,017,879.70	4,694,097,391.96	4,000,000,000.00	4,695,000,000.00	4,217,017,879.70-	2,500,000,000.00
11035001/22010103	Death Benefits	469,929,010.55	226,919,208.33		227,000,000.00	469,929,010.55-	
11035001/21020202	Contribution Pension			10,000,000.00	10,000,000.00		10,000,000.00
66018001/21020202	Contribution Pension			20,000,000.00			20,000,000.00
66020001/21020202	Contribution Pension			33,000,000.00	33,000,000.00		33,000,000.00
66021001/21020202	Contribution Pension			90,000,000.00	90,000,000.00		90,000,000.00
66022001/21020202	Contribution Pension			5,000,000.00	1,000,000.00		
21016001/21020202	Contribution Pension			20,000,000.00	13,800,000.00		20,000,000.00
20007001/21020202	7.5% Contributory Pension Scheme	53,328,945.85	39,512,303.57		40,000,000.00	53,328,945.85-	
66018001/21020202	7.5% Contributory Pension Scheme		22,638,135.89		23,000,000.00		
66020001/21020202	7.5% Contributory Pension Scheme	21,027,472.96	32,297,849.05	33,000,000.00	33,000,000.00	21,027,472.96-	
66021001/22020202	7.5% Contributory Pension Scheme	72,536,894.54	65,210,077.99	90,000,000.00	66,000,000.00	72,536,894.54-	
21016001/22020202	Contribution Pension		18,400,000.00	20,000,000.00	19,000,000.00		
Total		**5,950,533,019.10**	**6,506,346,090.50**	**5,599,000,000.00**	**6,678,518,086.00**	**5,950,533,019.10-**	**5,146,500,000.00**

SCHEDULE OF CAPITAL RECEIPTS BY ORGANISATION

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Variance 2022
		₦	₦	₦	₦	₦	₦
DOMESTIC GRANTS							
20001001/13010102	SDGs Conditional Grants			500,000,000.00	500,000,000.00	500,000,000.00-	
20001001/13010103	SFTAS	3,849,090,000.00	5,388,685,000.00	5,000,000,000.00	7,930,000,000.00	2,541,315,000.00-	
20001001/13010104	UBE	36,727,914.50	1,661,720,799.62	715,000,000.00	1,662,000,000.00	279,200.38-	
20001001/13010105	TET Fund		1,101,311.47	3,000,000,000.00	2,500,000,000.00	2,498,898,688.53-	
20001001/13010108	Community Based Health Insurance Scheme			250,000,000.00			
20001001/13010109	Save one Million Lives			1,500,000,000.00			
20001001/13010110	Strategis Suppor for Water Supply (COVID_19)			750,000,000.00	30,000,000.00	30,000,000.00-	
20001001/13010111	COVID-19 Intervention		820,674,900.00	200,000,000.00	200,000,000.00	620,674,900.00+	
20001001/13010112	SFTAS AF			1,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	
17003001/13000000	FGN - Teachers Professional Development (TPD)	341,000,000.00					
17003001/13010104	Better Education Service Delivery for All (BESDA)	1,493,532,278.75	3,550,449,339.55			3,550,449,339.55+	
Total		**5,720,350,193.25**	**11,422,631,350.64**	**12,915,000,000.00**	**14,822,000,000.00**	**3,399,368,649.36-**	
FOREIGN GRANTS							
20001001/13010202	UNICEF	10,846,406.94	38,784,598.00			38,784,598.00+	
20001001/13010206	United Nations Systems			500,000,000.00	100,000,000.00	100,000,000.00-	
20001001/13010207	International NGO's			500,000,000.00	100,000,000.00	100,000,000.00-	
20001001/13010208	Inclusive Basic Service Delivery ADB			250,000,000.00	50,000,000.00	50,000,000.00-	
20001001/13010213	COVID-19 Intervention		200,000,000.00			200,000,000.00+	
20001001/13010215	Sustainable Water Supply (W/Bank)		208,687,333.90	1,400,000,000.00	400,000,000.00	191,312,666.10-	
20001001/13010215	Health System Support Grant (GAVI)			750,000,000.00	100,000,000.00	100,000,000.00-	
20001001/13010217	Basic Health CAREs Promotion Fund			500,000,000.00	1,164,000,000.00	1,164,000,000.00-	
20001001/13020408	Partnership For Extended Water Supply Sanitation and Hygeine			500,000,000.00	50,000,000.00	50,000,000.00-	
20001001/13020409	Better Education For All (BESDA)			500,000,000.00	50,000,000.00	50,000,000.00-	
21003001/13010201	Grants from Bill and Melinda Gates Foundation (BMG)			500,000,000.00	200,000,000.00	200,000,000.00-	
22001001/13000001	UNIDO Small Hydro Power (shp) Project				200,000,000.00	200,000,000.00-	
20007001/14030211	Accelerating Nutrition Results in Nigeria	155,193,233.06	242,359,152.51	1,000,000,000.00	300,000,000.00	57,640,847.49-	
Total		**166,039,640.00**	**689,831,084.41**	**6,400,000,000.00**	**2,714,000,000.00**	**2,024,168,915.59-**	
TRANSFER FROM RECURRENT BUDGET SURPLUS							
20007001/14010101	Transfer from CRF	33,773,893.94	3,939,406,345.04	9,548,205,000.00	16,483,198,559.00	12,543,792,213.96-	
Total		**33,773,893.94**	**3,939,406,345.04**	**9,548,205,000.00**	**16,483,198,559.00**	**12,543,792,213.96-**	
OTHER CAPITAL RECEIPTS							
MISCELLANEUOS							
20007001/14020201	Local Gov't Contribution to Joint Projects	2,074,397,858.66	1,663,584,765.15	5,000,000,000.00	8,529,000,000.00	6,865,415,234.85-	
20007001/14020203	FGN Reimbursement on Capital Project	144,734,645.35					
20007001/14020203	Local Gov't Contribution to Higher Education	1,950,776,863.44	1,453,052,076.79			1,453,052,076.79+	
Total		**4,169,909,367.45**	**3,116,636,841.94**	**5,000,000,000.00**	**8,529,000,000.00**	**5,412,363,158.06-**	
DOMESTIC LOANS AND CREDITS							
20007001/14030101	Commercial & Other Bank Loans	10,000,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	
20007001/14030112	CBN Support Facility for Health Sector [COVID-19]			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	
20007001/14030113	SUBEB Loans	1,661,720,799.62					

SCHEDULE OF CAPITAL RECEIPTS BY ORGANISATION…CONT'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Variance 2023
		₦	₦	₦	₦	₦	₦
20007001/14030114	National Housing Loans facility (Family Homes)		5,000,000,000.00	1,000,000,000.00	1,000,000,000.00	4,000,000,000.00+	
20007001/14030116	UBA Contract Financing Facility	7,813,756,510.90	1,065,248,050.95			1,065,248,050.95+	
20007001/14030117	FGN Bridging Finance Loan	3,007,180,457.14	15,035,902,285.70	12,000,000,000.00	15,600,000,000.00	564,097,714.30-	
20007001/14030118	Bonds			35,000,000,000.00	25,000,000,000.00	25,000,000,000.00-	
20007001/14030119	CBN Differenciated Cash Reserve Requirement		15,000,000,000.00			15,000,000,000.00+	
20007001/14030120	UBA Jewel Sukuk Bond Proceed		24,351,000,000.00			24,351,000,000.00+	
Total		**22,482,657,767.66**	**60,452,150,336.65**	**50,000,000,000.00**	**43,600,000,000.00**	**16,852,150,336.65+**	
EXTERNAL LOANS AND CREDITS							
20001001/14030204	Gombe State Agency for Community Development (W/B)	118,626,710.91		50,000,000.00	50,000,000.00	50,000,000.00-	
20001001/14030206	ADB Comm. Based Agric & Rural Development	626,347,434.22					
20001001/14030218	ACreSAL (W/BANK)			1,500,000,000.00	500,000,000.00	500,000,000.00-	
20001001/14030210	NEWMAP	819,272,863.80		500,000,000.00	5,000,000.00	5,000,000.00-	
20007001/14030211	Accelerating Nutrition Results in Nigeria	155,193,233.06	242,359,152.51	1,000,000,000.00	300,000,000.00	57,640,847.49-	
20007001/14030125	Inclusive Basic Servcie Delivery ADB			250,000,000.00	50,000,000.00	50,000,000.00-	
20007001/14030135	Nigeria CAREs Project			3,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	
20007001/14030206	Inno Dev and Effective in the Acqui of Skills IDEAS Project		222,562,996.53			222,562,996.53-	
20007001/14030211	YESSO World Bank Assisted	70,462,024.42			350,000,000.00	350,000,000.00-	
Sub total		**1,789,902,266.41**	**464,922,149.04**	**6,800,000,000.00**	**2,755,000,000.00**	**2,290,077,850.96-**	
Grand Total		**34,207,439,895.65**	**79,843,218,955.21**	**89,663,205,000.00**	**88,603,198,559.00**	**8,759,979,603.79-**	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR							
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/23050101/13000001	Installation of Internet Facilities			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
11001002/23050101/13000002	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	13,198,000.00	13,198,000.00+	200,000,000.00
Total				**361,000,000.00**	**69,198,000.00**	**69,198,000.00+**	**311,000,000.00**
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/23050108/04000086	Nitrition in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23020118/12000001	Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11008001/23010140/12000002	Bulk Purchase of Relief Materials	4,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		150,000,000.00
11008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11008001/23010101/13000002	Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11008001/23050101/13000003	Relief Assitance (Cash)						10,000,000.00
11008001/23010119/14000004	Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11008001/23010112/13000005	Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23050101/13000006	Renting of IDPs Houses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11008001/23050101/13000007	Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
Total		**4,000,000.00**	**5,000,000.00**	**82,000,000.00**	**37,000,000.00**	**32,000,000.00+**	**322,000,000.00**
11010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC							
11010001/23010112/13000001	Fire Proof Cabinets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002	Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total				**10,000,000.00**	**10,000,000.00**	**10,000,000.00+**	**10,000,000.00**
11013001 - OFFICE OF THE SSG							
11013001/23020100/13000007	Humanitarian and Social Palliatives	12,858,750.00					
Total		**12,858,750.00**					
71001001 - MINISTRY OF SPECIAL DUTIES & INTERGOVERNMENTAL AF							
71001001/23010123/02000001	Fire Hydrants			1,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
71001001/23010123/02000002	Procurement of Fire Fighting Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
71001001/23010105/06000036	Purchase of New/Modern Fire Fighting Truck			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
71001001/23050101/11000001	Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents			1,000,000.00	1,000,000.00	1,000,000.00+	
71001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt			10,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
Total				**52,000,000.00**	**14,000,000.00**	**14,000,000.00+**	**90,000,000.00**
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			15,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11033001/23010122/04000004	Logging of Viral Load Sample to Facility			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget			500,000.00	500,000.00	500,000.00+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laborotory Regeant for 23 Comprehensive Site			8,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total			**51,500,000.00**	**11,500,000.00**	**11,500,000.00+**	**29,500,000.00**
11034001 - ESTABLISHMENT & SERVICE MATTERS BUREAU						
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
Total			**12,500,000.00**	**2,500,000.00**	**2,500,000.00+**	**12,500,000.00**
11034002 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM						
11034002/23020101/13000001 Construction of Staff Training School			20,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
Total			**20,000,000.00**	**2,000,000.00**	**2,000,000.00+**	**100,000,000.00**
11035001 - GOMBE STATE PENSION BOARD						
11035001/23050108/11000001 Actuarial Valuation			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total			**15,000,000.00**	**2,000,000.00**	**2,000,000.00+**	**10,000,000.00**
11035002 - LOCAL GOVERNMENT PENSION BOARD						
11035002/23030121/11000001 Computerization of Pension Board			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
Total			**10,000,000.00**	**10,000,000.00**	**10,000,000.00+**	**10,000,000.00**
11037001 - MUSLIM PILGRIMS WELFARE BOARD						
11037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conviniences			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
Total			**20,000,000.00**	**12,000,000.00**	**12,000,000.00+**	**20,000,000.00**
11038002 - CHRISTIAN PILGRIMS WELFARE BOARD						
11038002/23010113/11000001 Provision of ICT Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11038002/23010112/13000002 Landscaping and Provision of Carparks			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23030100/23030121 Renovation Of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
Total			**40,000,000.00**	**8,000,000.00**	**8,000,000.00+**	**40,000,000.00**
11035003 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY						
11035003/23020126/00100195 Construction and Rehabilitation of Cemetaries (State Wide)		119,170,601.72	100,000,000.00	119,897,800.00	727,198.28+	100,000,000.00
11035003/23020118/00100196 Construction & Rehabilitation of Modern Market (State Wide)			250,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
11035003/23020114/00100197 Construction of 100 kilometre Roads in LGAs (State Wide)		887,592,908.73	1,100,000,000.00	888,000,000.00	407,091.27+	1,100,000,000.00
11035003/23030113/00100198 Rehabilition of Minor Roads in LGAs (State Wide)		116,468,616.63	50,000,000.00	122,000,000.00	5,531,383.37+	55,000,000.00
Total		**1,123,232,127.08**	**1,500,000,000.00**	**1,131,897,800.00**	**8,665,672.92+**	**1,505,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI							
16018001/23010104/13000001	Purchase of Motor Cycles			20,000,000.00			20,000,000.00
16018001/23010105/13000002	Purchase of Motor Vehicles				2,000,000.00	2,000,000.00+	
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
16018001/23010119/13000004	Purchase of Generator			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT		29,407,000.00	300,000,000.00	29,500,000.00	93,000.00+	200,000,000.00
16018001/23010113/13000006	Graphic Machnes			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			25,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
16018001/23050101/13000009	Intelligence Management and Monitoring	66,015,100.00	127,965,000.00	50,000,000.00	130,500,000.00	2,535,000.00+	100,000,000.00
16018001/23050101/13000010	Hunters and Vigilenties [Security]			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
Total		**66,015,100.00**	**157,372,000.00**	**530,000,000.00**	**194,000,000.00**	**36,628,000.00+**	**555,000,000.00**
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/23010122/13000001	House of Assembly Clinic/Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010105/13000003	Purchase of Ambulances			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			10,000,000.00	2,000,000.00	2,000,000.00+	
12003001/23010140/13000007	Purchase of Ceremonial Mace			10,000,000.00	2,000,000.00	2,000,000.00+	
12003001/23020101/13000008	Police Outpost House of Ass.			3,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020106/13000009	Construction of Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			250,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010121/13000012	Purchase of Residential Furniture / Guest House			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23010112/13000014	Installation of Telephone & Intercom			1,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre						50,000,000.00
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
12003001/23010112/13000017	Furnishing of House of Assembly Complex						40,000,000.00
12003001/23020101/13000018	General Reservation of GSHA Complex	2,311,500.00	409,000.00	20,000,000.00	1,000,000.00	591,000.00+	50,000,000.00
12003001/23020102/13000021	Construction of House of Assembly Guest House						10,000,000.00
12003001/23020101/13000022	Construction of House of Assembly Security Quarters						1,000,000.00
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.						50,000,000.00
12003001/23020106/13000024	Construction of Speakers Guest House			15,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23050108/13000025	Consultancy for Projects			5,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020118/13000026	Constructruction of Staff Canteen						10,000,000.00
12003001/23020119/13000027	Construction of Legislative Quarters						20,000,000.00
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	1,000,000.00	1,000,000.00+	35,000,000.00
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23013031/13000031	Purchase of Photocopier and Printing Equiptment.			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010113/13000032	Purchase of Computer and Accessories.			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010113/13000033	Purchase of Ceremonial Mace						1,000,000.00
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
12003001/23020101/13000035	Construction of Office Accomodation.						50,000,000.00
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
12003001/23020104/13000038	Construction of House of Assembly Printing Press.						50,000,000.00
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020103/13000040	Provision Alterative Energy Source (Solar / Inverter).			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010105/13000041	Purchase of Principal Officers Vehicle.			30,000,000.00	1,000,000.00	1,000,000.00+	80,000,000.00
12003001/23010105/13000042	Purchase of Motor Vehicle.			80,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).			100,000,000.00	1,000,000.00	1,000,000.00+	360,000,000.00
12003001/23010100/23010112	Purchase of Office Furniture General			10,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
12003001/23010100/23010112	Purchase of Office Equipment			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices	2,700,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total		**5,011,500.00**	**409,000.00**	**749,000,000.00**	**45,000,000.00**	**44,591,000.00+**	**1,242,000,000.00**
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.							
12004001/23010125/05000107	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
12004001/23010101/13000003	Construction of Office Complex.			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
12004001/23010112/13000004	Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010112/13000005	Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010136/13000108	Purchase of Electrical/Electronic Equiptment			10,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
Total				**132,000,000.00**	**39,000,000.00**	**39,000,000.00+**	**235,000,000.00**
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/23050108/02000001	Communication & Rebranding			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23001001/23010106/02000002	Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020127/02000003	GCC Federal fm radio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020119/02000004	Community viewing Centre			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005	Archives & Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010106/02000006	Purchase of OB Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp			15,000,000.00	3,000,000.00	3,000,000.00+	250,000,000.00
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
23001001/23020100/23020124	Tula Holiday Resort			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020100/23020124	Completion of Kaltungo Meseum			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
23001001/23020119/11000001	Establishment of Film Unit in Gombe			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000002	Establishment of Technical Workshop			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23001001/23020118/11000003	Purchase of Video Public Address System			25,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000004	Purchase of 3 Graphic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000005	Procurement Media Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23010136/11000006	Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007	Purchase of Editing Facilities			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000008	Production of VSAT and Gombe State Website			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
23001001/23010136/11000009	Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010	Community Radio			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050101/11000011	Establishment of New Digital Studio.			20,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020127/13000001	Construction & Rehabilitation of Press Centre			18,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23030121/13000002	Renovation of Ministry HQTS			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
23001001/23020101/13000003	Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004	Purchase of Generator	31,060,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020101/13000005	UPgrading of Gombe Media Cooperation			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equiptment			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
Total		**31,060,500.00**		**355,000,000.00**	**94,000,000.00**	**94,000,000.00+**	**477,000,000.00**
23004001 - GOMBE MEDIA CORPORATION							
23004001/23030121/11000001	Overhauling of GSBS/GMTV			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23030127/11000002	Digitisation of GMC			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23020100/23020127	Establishment of AM Radio Station			10,000,000.00	2,000,000.00	2,000,000.00+	
23004001/23010112/13000001	Office Equipments			7,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
23004001/23050101/13000003	Improve Service of GMC by Modern Techniques			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
23004001/23050108/13000004	Operation Licence Fee NBC			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
23004001/23050108/13000005	Procurement and Operation Equiptment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
Total				**50,000,000.00**	**21,000,000.00**	**21,000,000.00+**	**300,000,000.00**
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
25001001/23010112/13000001	Office furniture for ORGANIZATION			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004	Completion of NYSC camp			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
25001001/23050108/13000007	Consultancy Services for Projects			25,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010102/13000008	Construction of State Secretariat			100,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
25001001/23010100/23010112	Purchase Of Office Furnitures For ORGANIZATION						100,000,000.00
Total				**273,000,000.00**	**42,000,000.00**	**42,000,000.00+**	**548,000,000.00**
47001001 - CIVIL SERVICE COMMISSION							
47001001/23010130/13000002	Renovation of Office Complex			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
47001001/23010136/13000004	Purchase of Equipment (ICT)			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
Total				**19,000,000.00**	**4,000,000.00**	**4,000,000.00+**	**19,000,000.00**
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			50,000,000.00	10,000,000.00	10,000,000.00+	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	2,000,000.00	2,000,000.00+	
Total				**65,000,000.00**	**17,000,000.00**	**17,000,000.00+**	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION							
64001001/23010119/13000001	Purchase of Power Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
64001001/23030121/13000002	Rehabilitation / Repairs of Office Building			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
64001001/23010113/13000003	Computerisation of Commission			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
64001001/23050101/13000004	Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00
64001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total				**12,000,000.00**	**12,000,000.00**	**12,000,000.00+**	**9,300,000.00**
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
15001001/23050101/01000001	Fertilizer Procurement/Subsidy		2,126,250,000.00	800,000,000.00	2,126,250,000.00		800,000,000.00
15001001/23050101/01000155	Farm Settlement Scheme			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements	9,359,899.35		35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
15001001/23010119/01000159	Purchase of Tractors			500,000,000.00	8,514,000.00	8,514,000.00+	10,000,000.00
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee		17,660,000.00	25,000,000.00	17,660,000.00		25,000,000.00
15001001/23050108/01000007	Strategic Grain Reserve		530,737,000.00	50,000,000.00	531,000,000.00	263,000.00+	740,000,000.00
15001001/23010127/01000008	Procurement of Agricultural Inputs	980,000.00		41,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23020113/01000009	Agricultural Development Fund		1,802,000.00	6,000,000.00	2,000,000.00	198,000.00+	5,000,000.00
15001001/23020113/01000010	Support for Dry Season Farming	7,500,000.00	1,500,000.00	20,000,000.00	1,500,000.00		50,000,000.00
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide			33,000,000.00	100,000.00	100,000.00+	15,000,000.00
15001001/23020113/01000013	Support for Small Women Farmers			40,000,000.00	100,000.00	100,000.00+	70,000,000.00
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr				100,000.00	100,000.00+	
15001001/23030112/01000040	Renovation of Farm Training Center Kupto			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23030112/01000041	Renovation of Farm Training Centre Ladongor			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23030112/01000042	Renovation of Farm Training Centre Wajari	5,875,000.00		3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23050101/01000043	Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23010127/01000045	Purchase of Improved Seedlings			20,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010100/23010127	Resettlement Scheme			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23010139/01000048	Control of Emergency Dseases		800,000.00	10,000,000.00	1,000,000.00	200,000.00+	10,000,000.00
15001001/23030112/01000049	Cattle Route Development			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			100,000,000.00	100,000.00	100,000.00+	6,000,000.00
15001001/23010100/23010139	Avian Influenza Control Project						5,000,000.00
15001001/23020100/23020113	Poultry Production Unit			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23010122/01000053	Epizotic Disease Control		2,000,000.00	25,000,000.00	2,100,000.00	100,000.00+	40,000,000.00
15001001/23010100/23010122	Artificial Insemination						15,000,000.00
15001001/23010122/01000055	National Bovine TB Programme	12,000,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/01000056	Dairy Farm						50,000,000.00
15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring			25,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010101/01000059	Integrated Agricultural Farm			4,000,000.00	100,000.00	100,000.00+	50,000,000.00
15001001/23010127/01000060	Refurbishing of Tractors & Implements			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			20,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23010100/09000128	Waste Management			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020128/10000001	Earth Dam at Wangi			4,000,000.00	100,000.00	100,000.00+	4,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15001001/23020128/10000002	Earth dam 2100MS at Zagala			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000003	Earth dam at Wawa			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000004	Earth dam at Gadam			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000005	Earth dam at Bukka Arbain			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000006	Earth dam 2100MS at Hashidu			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000007	Eearth dam at Wendekole			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000008	Earth dam at Kuni			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009	Earth dam at Jarkum			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009	Livestock Water Development	32,810,000.00		20,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetrinary Hospitals and C			50,000,000.00	100,000.00	100,000.00+	75,000,000.00
15001001/23020113/10000013	Development of Hides and Skin I nfrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014	Construction of Abbatoir at Herwagana (SDGs)						5,000,000.00
15001001/23030112/10000016	Development of Control Post			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017	Development of LIBC			30,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23030100/23030112	Pasture Development Equipment			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23010119/13000001	Purchase of Standby Generator 100KVA			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72	76,694,000.00	50,000,000.00	76,700,000.00	6,000.00+	20,000,000.00
15001001/23050101/13000003	Consultancy Serviices		6,375,000.00	50,000,000.00	6,375,000.00		
15001001/23050101/13000004	Nigeria CARE s Project		379,910,774.84	200,000,000.00	379,911,000.00	225.16+	280,000,000.00
Total		**195,780,916.07**	**3,143,728,774.84**	**2,356,000,000.00**	**3,164,610,000.00**	**20,881,225.16+**	**2,440,000,000.00**
15102001 - GOMBE STATE AGRIC DEVELOPMENT PROGRAM							
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	2,000,000.00	2,000,000.00+	
15102001/23050108/01000006	Sassakawa Global 2000			25,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
15102001/23050103/01000007	NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23020113/01000009	Rehabilitetion 0f Farms Service Centres In Eleven ⌈ 11 ⌈			25,000,000.00	25,000,000.00	25,000,000.00+	40,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resourse Centre			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23030100/23030112	Rehablitation and Fencing of Bogo Seed Processing Plant			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
15102001/23020100/23020113	Farmers Data Base	1,166,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			30,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
15102001/23020113/01000016	Grown in Gombe Agricultural Revolution Programme			45,000,000.00	3,000,000.00	3,000,000.00+	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23030103/01001019	Rehabilitation of Training/Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	
15102001/23050101/01001020	REFILLS. MTRM AND FNT			10,000,000.00	2,000,000.00	2,000,000.00+	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	
Total		**1,166,000.00**		**367,000,000.00**	**238,000,000.00**	**238,000,000.00+**	**320,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23010101/06000001 Purchase Of Landed Property			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)	174,349,354.22	750,000,000.00	10,000,000.00	750,000,000.00		10,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	980,285,354.00	2,531,318,000.00	1,000,000,000.00	2,531,318,000.00		2,500,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment	1,182,500,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23020101/13000005 Construction Of Finance House			5,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment		2,250,000.00	5,000,000.00	2,250,000.00		5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects	5,160,000.00	2,094,331,510.88	500,000,000.00	2,094,482,000.00	150,489.12+	
20001001/23050100/13000010 SUBEB Counterpart Funding			1,000,000,000.00	1,950,000.00	1,950,000.00+	1,000,000,000.00
Total	**2,342,294,708.22**	**5,377,899,510.88**	**3,085,000,000.00**	**5,390,000,000.00**	**12,100,489.12+**	**4,630,000,000.00**
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN						
20003001/23010112/13000001 Purchase of Office Furniture and Equipment			5,000,000.00	10,000.00	10,000.00+	15,000,000.00
20003001/23010113/13000002 Computers and Allied Machines			3,000,000.00	10,000.00	10,000.00+	15,000,000.00
20003001/23010113/13000003 Installation of Internet Facilities			5,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23010119/13000004 Purchase of Generator			2,000,000.00	10,000.00	10,000.00+	15,000,000.00
20003001/23050108/13000007 IPSAS			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
20003001/23010113/13000008 Computerization of Min. of Econ. Planning			5,000,000.00	10,000.00	10,000.00+	65,000,000.00
20003001/23020101/13000009 Construction/Renovation of office Accommodation			10,000,000.00	10,000.00	10,000.00+	50,000,000.00
20003001/23050108/13000011 Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23010113/13000012 Governance at Project Management/Advocacy and Comunication			20,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23010113/13000014 Governance (SDGs)	4,502,130.00		10,000,000.00	10,000.00	10,000.00+	1,000,000.00
20003001/23050101/13000015 Implementation of SFTAS		403,310,000.00	20,000,000.00	403,310,000.00		100,000,000.00
20003001/23010113/13000017 Nigeria CARES Program [P for R]		506,290,000.00	100,000,000.00	507,000,000.00	710,000.00+	100,000,000.00
20003001/23010113/13000019 UNDP Progamme			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
20003001/23050101/13000020 Gombe State 10 Year Development Plan	38,860,000.00		50,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23010113/13000021 Establishment of planning Library			2,500,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23050101/13000023 Internatioal NGOs & Development Partners	7,418,665.47	38,582,725.00	500,000,000.00	39,000,000.00	417,275.00+	50,000,000.00
20003001/23050101/13000024 UNFPA programme Coordination			50,000,000.00	10,000.00	10,000.00+	40,000,000.00
20003001/23050101/13000025 Institutionalization of M & E frame work			10,000,000.00	10,000.00	10,000.00+	5,000,000.00
20003001/23050101/13000027 United Nation Dev Assistance Framework				10,000.00	10,000.00+	50,000,000.00
20003001/23050101/13000028 Counterpart Contribution to Dev Partners	203,248,994.40	1,550,999,389.00	700,000,000.00	1,550,999,389.00		1,500,000,000.00
20003001/23050101/13000030 Development of Gombe State Economic Map			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23010113/04000001 Accelerated Nutrition result Project in Nigeria			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
20003001/23050101/04000002 Food and Nutrition programme			30,000,000.00	10,000.00	10,000.00+	100,000,000.00
Total	**254,029,789.87**	**2,499,182,114.00**	**1,672,500,000.00**	**2,500,499,389.00**	**1,317,275.00+**	**2,216,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/23030101/13000002	Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	55,000,000.00
20007001/23010113/13000003	Computers and Allied Machines		7,048,000.00	5,000,000.00	7,048,000.00		55,000,000.00
20007001/23050108/13000004	IPSAS Accrual		26,024,000.00	50,000,000.00	27,000,000.00	976,000.00+	150,000,000.00
20007001/23010121/13000006	Purchase of Equipment for Treasury House		5,043,000.00	50,000,000.00	5,043,000.00		
20007001/23050108/13000107	Gombe State Personell Management Information System		1,250,000.00	150,000,000.00	1,956,997.00	706,997.00+	150,000,000.00
20007001/23050103/13000008	Consultancy		1,699,500,274.95		1,700,000,000.00	499,725.05+	
Total			**1,738,865,274.95**	**260,000,000.00**	**1,746,047,997.00**	**7,182,722.05+**	**410,000,000.00**
20008001 - BOARD OF INTERNAL REVENUE							
20008001/23020101/13000001	Walling of New 7MLA offices	3,455,850.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20008001/23030121/13000002	Rehabilitation/Repairs of office Building	85,400.00	1,500,000.00		1,500,000.00		
20008001/23030121/13000003	Rehabilitation of Front Office			25,000,000.00			
20008001/23010112/13000004	Purchase of Office Furniture and Fittings	3,602,100.00	1,500,000.00		1,500,000.00		
20008001/23010112/13000005	Furnishing/Equipping of Front Office				2,000,000.00	2,000,000.00+	25,000,000.00
20008001/23010113/13000006	Procurement of Systems/Computers	6,798,000.00	5,985,500.00	10,000,000.00	10,000,000.00	4,014,500.00+	10,000,000.00
20008001/23010119/13000008	Procurement of Generator 60KVA		100,000.00	7,000,000.00	2,000,000.00	1,900,000.00+	7,000,000.00
20008001/23050101/13000010	IGR Automation			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
20008001/23030121/13000011	Renovation of 13 MLA Offices			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00
20008001/23050103/13000013	Enumeration of Tax Payers			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
20008001/23010105/13000014	Purchase of Motor Vehicles.	11,625,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20008001/23020104/13000015	Construction/Renovation of office Buildings	4,200,537.50		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabillitation		582,000.00	5,500,000.00	5,500,000.00	4,918,000.00+	5,500,000.00
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)		780,000.00	1,000,000.00	1,000,000.00	220,000.00+	2,000,000.00
Total		**29,766,887.50**	**10,447,500.00**	**177,000,000.00**	**55,000,000.00**	**44,552,500.00+**	**180,000,000.00**
20002001 - DEBT MANAGEMENT OFFICE							
20002001/23020118/13000004	Installation of Internet Facilities						20,000,000.00
20002001/23010112/13000001	Purchase of Office Furniture and Equipment						25,000,000.00
20002001/23010113/13000002	Computers and Allied Matters						50,000,000.00
20002001/23020118/13000003	Computerization of Debt Management Office						15,000,000.00
Total							**110,000,000.00**
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/23020124/01000001	Agricultural Commodity Market	15,000,000.00		15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23020124/01000002	Morden Chicken Market			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23020100/23020124	Tula Holiday Resort			150,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00
22001001/23020100/23020124	Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Enterpreneurship Dev.			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
22001001/23050108/12000003	Public Private Partnership			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22001001/23020104/12000006	Industrial Estate (PPP)						9,000,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	193,794,372.50	8,918,914,327.82	9,350,000,000.00	8,919,000,000.00	85,672.18+	
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22001001/23050101/12000010	CConditional Support Grants to Enterprises CARES		196,191,491.61	100,000,000.00	200,000,000.00	3,808,508.39+	
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
Total		**208,794,372.50**	**9,115,105,819.43**	**9,875,000,000.00**	**9,181,000,000.00**	**65,894,180.57+**	**9,375,000,000.00**
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/23020118/06000001	State Govt. Counterpart funding on Insfrastructure		234,000,000.00	100,000,000.00	260,000,000.00	26,000,000.00+	100,000,000.00
22001018/23020101/13000001	Abuja Investment House			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22001018/23050101/13000002	Gombe Securities			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
Total			**234,000,000.00**	**250,000,000.00**	**270,000,000.00**	**36,000,000.00+**	**250,000,000.00**
22052001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY							
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000101	Establishment of Timber Shed			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000102	Establishment of Tie and Dye Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/13000001	Contruction of Mechanic Village			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23010112/13000005	Small Scale Loan (SMEs)			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23050103/13000199	NG-CARES			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
Total				**805,000,000.00**	**120,000,000.00**	**120,000,000.00+**	**605,000,000.00**
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL							
28001001/23020118/11000001	Establisment of Technology Incubation Centre (ICT)			1,000,000.00	1,000,000.00	1,000,000.00+	5,400,000.00
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000004	Provision of IT			70,000,000.00			
28001001/23010140/11000006	Procurement of Science Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory	6,897,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23030105/11000011	Development of Nutritional Lab		2,750,000.00	5,000,000.00	5,000,000.00	2,250,000.00+	5,000,000.00
28001001/23050101/11000012	Science Research & Development	2,637,000.00	6,234,500.00	5,000,000.00	6,234,500.00		8,000,000.00
28001001/23050101/11000013	Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100,000.00
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	3,765,500.00	3,765,500.00+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23050101/11000023	Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23020113/11000024	Establishment of Herbal Village						2,000,000.00
28001001/23020118/11000025	Establishment of Mechanic Village			2,200,000.00	2,200,000.00	2,200,000.00+	3,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods	39,185,341.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment				5,000,000.00	5,000,000.00+	70,000,000.00
28001001/23020127/11000029	Science Technology and Innovation			200,000.00	200,000.00	200,000.00+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
28001001/23020118/13000001	Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	
Total		**48,719,341.00**	**8,984,500.00**	**214,000,000.00**	**59,000,000.00**	**50,015,500.00+**	**242,600,000.00**
1001001 - MINISTRY OF ENERGY & MINERAL RESOURCES							
31001001/23010133/14000001	Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002	Purchase Of Cartographic Instrument			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
31001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
31001001/23050101/14000005	Gealogical Survey			75,000,000.00	5,000,000.00	5,000,000.00+	75,000,000.00
31001001/23050101/14000006	Conventional Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23050101/14000007	Renewable Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23050101/14000008	Gombe State Electricity Company			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000,000.00
31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			1,000,000,000.00	101,000,000.00	101,000,000.00+	1,000,000,000.00
Total				**1,330,000,000.00**	**176,000,000.00**	**176,000,000.00+**	**3,325,000,000.00**
34001001 - MINISTRY OF WORKS AND TRANSPORT							
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			5,000,000.00	2,270,451.00	2,270,451.00+	5,000,000.00
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23010123/14000005	Facility Management of Street/Trafic Light in LGAs						20,000,000.00
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M	8,844,392.58					2,000,000.00
34001001/23030100/13000002	Renovation of Office Building				5,000,000.00	5,000,000.00+	20,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis						15,000,000.00
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	54,887,392.64		500,000,000.00	2,000,000.00	2,000,000.00+	2,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	6,107,599,987.63	208,000,000.00		208,000,000.00		
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000010	Ture-Awak-Dogon Ruwa-Gelengu Road		489,397,465.58	1,000,000,000.00	500,000,000.00	10,602,534.42+	350,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	96,296,101.91		250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	139,990,865.00	48,172,509.88	200,000,000.00	48,173,000.00	490.12+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
34001001/23020114/17000015	Kumo - Kalshingi Road		25,399,409.75	25,000,000.00	25,399,412.00	2.25+	5,000,000.00
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	123,130,329.94	54,622,451.87	150,000,000.00	60,000,000.00	5,377,548.13+	50,000,000.00
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000018	Ngalda - Jigawa Road			20,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	465,272,818.06	137,102,934.39	230,000,000.00	140,000,000.00	2,897,065.61+	50,000,000.00
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			50,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road			1,000,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	848,523,310.84	162,362,165.60	500,000,000.00	165,000,000.00	2,637,834.40+	5,000,000.00
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to		271,545,173.39	100,000,000.00	276,545,173.00	4,999,999.61+	5,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road	472,478,267.81	170,175,023.22	500,000,000.00	170,719,400.00	544,376.78+	250,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	237,711,893.79		750,000,000.00	55,000,000.00	55,000,000.00+	5,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa			35,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000035	Filiya - Dwaja - Gundale Road		1,062,023,442.80	1,000,000,000.00	1,065,000,000.00	2,976,557.20+	
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		887,939,224.42	600,000,000.00	887,940,000.00	775.58+	700,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	1,499,298,213.81		500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			100,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			750,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			45,000,000.00	45,000,000.00	45,000,000.00+	800,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road		1,260,784,966.30	1,000,000,000.00	1,270,784,966.00	9,999,999.70+	700,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road	152,432,534.26		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		1,369,827,667.33	5,000,000.00	1,375,000,000.00	5,172,332.67+	1,000,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai	647,119,554.45		1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			230,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	1,226,239,122.41	1,325,463,739.43	2,000,000,000.00	1,325,887,000.00	423,260.57+	
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	416,465,599.70	278,914,688.20	900,000,000.00	279,000,000.00	85,311.80+	450,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	568,143,204.52	116,135,510.90	500,000,000.00	117,000,000.00	864,489.10+	300,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal		29,449,138.98	250,000,000.00	35,000,000.00	5,550,861.02+	5,000,000.00
34001001/23020114/17000069	Construction of Roads Network at Industral Cluster at Nasar			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	793,041,608.41	58,680,060.62	100,000,000.00	60,000,000.00	1,319,939.38+	5,000,000.00
34001001/23020100/23020114	Tsandondela - Maikaho Road			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure			100,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
34001001/23020100/23020114	Rehablitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000099	Construction of Lambo Dashi Brige	1,010,528,545.23		50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar			5,000,000.00	4,120,583.00	4,120,583.00+	5,000,000.00
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road		2,029,619,489.80	1,400,000,000.00	2,030,000,000.00	380,510.20+	1,500,000,000.00
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B		1,705,003,741.55	50,000,000.00	1,707,000,000.00	1,996,258.45+	900,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			50,000,000.00	5,000,000.00	5,000,000.00+	750,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23050108/18000001	Operation and Management of Gombe Airport	566,549,882.54	92,412,991.00	200,000,000.00	100,000,000.00	7,587,009.00+	20,000,000.00
34001001/23020117/18000002	Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total		**15,434,553,625.53**	**11,783,031,795.01**	**19,882,000,000.00**	**12,276,839,985.00**	**493,808,189.99+**	**10,847,000,000.00**
34004001 - STATE ROAD MAINTENANCE AGENCY							
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures						45,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads						50,000,000.00
34004001/23030133/17000011	Repairs of Township Roads (State Wide)						30,000,000.00
Total							**125,000,000.00**
38001001 - MINISTRY OF ECONOMIC PLANNING							
38001001 - STATE BUREAU OF STATISTICS							
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database			3,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010100/13000004	Purchase of Generating Plants			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total				**26,000,000.00**	**5,000,000.00**	**5,000,000.00+**	**90,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010131/13000004	Purchase of Air Condition			1,500,000.00	500,000.00	500,000.00+	10,000,000.00
50001001/23010100/23010112	Purchase of Office Furnitures			3,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total				**15,500,000.00**	**5,500,000.00**	**5,500,000.00+**	**50,000,000.00**
52001001 - MINISTRY OF WATER RESOURCES							
52001001/23020113/01000001	Development of Minor Irrigation Scheme			1,000,000.00			2,000,000.00
52001001/23020113/01000003	Development of Orchard in Balanga			1,500,000.00			3,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			1,000,000.00			10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			8,000,000.00			50,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			15,000,000.00			4,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			20,000,000.00			5,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			12,600,000.00			500,000.00
52001001/23050101/10000002	Water Resource Master Plan		208,687,333.90	20,000,000.00	217,600,000.00	8,912,666.10+	500,000.00
52001001/23020116/10000003	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	19,448,000.00		1,000,000.00			58,000,000.00
52001001/23030104/10000004	Rehabilitation of water Scheme at Kaltungo Billiri & Pindig			5,000,000.00			5,000,000.00
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			25,000,000.00			5,000,000.00
52001001/23020101/10000006	Construction of Office Block in Balanga dam			15,000,000.00			15,000,000.00
52001001/23050101/11000001	Establishment of Data Bank			1,000,000.00			500,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,000,000.00			1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment			1,000,000.00			
52001001/23020105/13000003	Procurement of Hydrological Equipment			3,000,000.00			2,600,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			1,500,000.00			3,500,000.00
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distrct			6,000,000.00			1,500,000.00
52001001/23050101/13000007	Artisanal Fisheries Development			15,000,000.00			500,000.00
52001001/23020125/14000001	Balanga Hydro Power Project	38,073,758.00		20,000,000.00			
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)						100,000,000.00
52001001/23000105/14000003	Gombe Township Water Reticulation and Environs		10,457,361,633.34		10,460,000,000.00	2,638,366.66+	4,000,000,000.00
Total		**57,521,758.00**	**10,666,048,967.24**	**173,600,000.00**	**10,677,600,000.00**	**11,551,032.76+**	**4,268,100,000.00**
52102001 - GOMBE STATE WATER BOARD							
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			3,000,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)	12,100,375.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	15,000,000.00
52102001/23020105/05000764	Gombe State University of Science & Tech KUMO						20,000,000.00
52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp	991,391,229.72	1,202,810,000.00	1,200,000,000.00	1,202,810,000.00		1,200,000,000.00
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquaters	12,321,000.00	7,064,000.00	40,000,000.00	10,000,000.00	2,936,000.00+	50,000,000.00
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue		250,000.00	5,000,000.00	5,000,000.00	4,750,000.00+	5,000,000.00
52102001/23010139/10000004	Purchase of Pipes For Extension			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010139/10000005	Purshase of Submersible Pumps(20 Nos.)	600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000006	Gombe South Regional Water Supply			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000007	Airport Water Project			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa			10,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52102001/23030105/10000010	Gombe Township Water Reticulation and Extension to Other Tow						20,000,000.00
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	364,000.00	3,695,000.00	4,000,000.00	4,000,000.00	305,000.00+	4,000,000.00
52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa			40,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re			30,000,000.00			
52102001/23020116/10000017	Relocation of Water Pipe Lines	6,520,000.00		30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020118/10000087	Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)			2,000,000.00			
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K			40,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply				1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141	Precorement of Complete Crane Trucks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23010100/23010141	Ground Water Prospecting Equipment		689,000.00	4,000,000.00	4,000,000.00	3,311,000.00+	5,000,000.00
52102001/23010100/23010141	Water Level Indicator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	20,457,225.00	10,649,000.00	50,000,000.00	15,000,000.00	4,351,000.00+	20,000,000.00
52102001/23010100/23010141	Procurement of Complete Ring Accessories			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte				2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	963,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehablitation of Wurojuli Water Scheme			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund		1,499,000.00	15,000,000.00	5,000,000.00	3,501,000.00+	10,000,000.00
52102001/23020105/10000043	Sustainable Water Supply [SURWASH]			400,000,000.00	7,190,000.00	7,190,000.00+	
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme						2,000,000.00
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			300,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
52102001/23050103/14000002	Consultancy for Projects				1,000,000.00	1,000,000.00+	
Total		**1,044,717,329.72**	**1,229,956,000.00**	**5,418,000,000.00**	**1,375,000,000.00**	**145,044,000.00+**	**2,236,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52103001 - WATER AND SANITATION AGENCY							
52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion supp			57,000,000.00			250,000,000.00
52103001/23020000/09000332	Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22					
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm				7,000,000.00	7,000,000.00+	
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23050101/09000344	Partinership for Expended Water Supply Sanitation and Hygein	250,000,000.00		100,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
52103001/23020105/10000442	Sustainable Water Supply (SURWASH)			250,000,000.00	103,001.00	103,001.00+	250,000,000.00
Total		**871,272,218.22**		**657,000,000.00**	**87,103,001.00**	**87,103,001.00+**	**620,000,000.00**
53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT							
53001001/23020118/06000001	International Conference Centre			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020102/06000125	Construction of Affordable Family Homes			400,000,000.00	5,000,000.00	5,000,000.00+	5,000,000,000.00
53001001/23020124/12000001	Construction of Petroleum Tankers Parking bay			300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
53001001/23020124/12000002	Construction of Mega Motor Park		902,942,099.83	1,000,000,000.00	903,000,000.00	57,900.17+	100,000,000.00
53001001/23020118/12000100	Gombe Capital Special Development Zone			3,500,000,000.00	7,000,000.00	7,000,000.00+	2,000,000,000.00
53001001/23020102/13000001	Construction and Renovation of Govt Building	67,335,349.14	513,192,258.00	600,000,000.00	513,199,500.00	7,242.00+	2,500,000,000.00
53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge			130,000,000.00	10,000,000.00	10,000,000.00+	170,000,000.00
53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover			25,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010119/13000008	Purchase of Generator			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office			75,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020118/13000013	Construction of Phase Development of Army Barrack			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl			70,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050101/13000017	Hosting Right - National Council on Wors			40,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun			50,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
Total		**67,335,349.14**	**1,416,134,357.83**	**6,490,000,000.00**	**1,504,199,500.00**	**88,065,142.17+**	**10,465,000,000.00**
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
Total				**15,000,000.00**	**1,000,000.00**	**1,000,000.00+**	**15,000,000.00**
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD							
53053001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
53053001/23020119/06000005	Development of Recreational Parks/Gardens			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
53053001/23020123/06000006	Provision of Traffic Control Management Facilities			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Byes			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020114/06000009	Construction of Road Crash Barriers		2,200,000.00	5,000,000.00	5,000,000.00	2,800,000.00+	10,000,000.00
53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050101/06000012	Site and Services		4,990,000.00	50,000,000.00	5,000,000.00	10,000.00+	20,000,000.00
53053001/23000000/06000013	Office Accommodation Permanemt Site			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53053001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
Total			**7,190,000.00**	**249,000,000.00**	**57,000,000.00**	**49,810,000.00+**	**230,000,000.00**
53057001 - GOMBE STATE AGENCY FOR COMM DEV (W/BANK)							
53057001/23040102/06000089	Community Development Agency (World Bank)			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
Total				**250,000,000.00**	**1,000,000.00**	**1,000,000.00+**	**250,000,000.00**
54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP							
54001001/23000000/03000121	Supply of High Level of Transformer and Wiring Extention at				1,000,000.00	1,000,000.00+	
54001001/23010100/23010127	Purchase of Improved Seeding s			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010127	Federal Cooperative Agric Loans Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010127	Federal Cooperative Agric Loans Programme						1,000,000.00
54001001/23020105/10000001	Portable Water in Rural Areas via Boreholes			250,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
54001001/23010100/23010127	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23030104/10000145	Disilting of Earth Dams at Ngalda in Akko Ward			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
54001001/23010100/23010136	Purchase of Audio Visual Equipment for Cooperative Activitie			500,000.00	500,000.00	500,000.00+	500,000.00
54001001/23010100/23010136	Purchase of VariousTools for Communities Interventiuon			300,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
54001001/23010100/23010136	Cooperative Radio and TV Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Cooperative Data Analysis System [CODAS]	36,220,000.00		15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
54001001/23050101/12000001	Constituency Project			1,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
54001001/23020101/13000001	Construction/Furnishing of Inspectorate Area Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
54001001/23020114/13000002	Construction of Simple Bridge Box / Ring / Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010104	Purchase of Motor Cycles [Bajaj]						5,500,000.00
54001001/23030100/23030121	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23020124/13000006	Establishment of Cooperative Super Marker[Consumer shop]			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
54001001/23020100/23020118	Establshment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23030100/23030121	Renovation of Eigth Areas offices			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020100/23020118	Establishment of Data Bank on Rate of Unemployment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010112	Demacation /Fencing of Areas office			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020100/23020101	Construction of Three New Areas offices at Kaltingo Kwami a			21,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00
54001001/23020114/13000012	Construction of Mini Culverts/ Bridges by six CDA s Two in			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
54001001/23050101/13000013	Consultancy Services			70,000,000.00	5,000,000.00	5,000,000.00+	
54001001/23020118/14000001	Rural Electrification Projects			500,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
54001001/23010100/23010119	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010119	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020103/14000014	Supply of High Level Transformer and Wiring Extension from			5,000,000.00			
54001001/23030102/14000006	Electrification /Rehablitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000007	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23020103/14000008	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
54001001/23030102/14000009	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23020103/14000010	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030127/14000011	Rehablitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020103/14000012	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020114/17000001	Construction of Rural Roads			500,000,000.00	5,000,000.00	5,000,000.00+	2,500,000,000.00
54001001/23030100/23030113	Rehablitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Mapping of Women Cooperative Gruops in the Steta			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Skill Acquision Centre			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23010100/23010136	Women Development and Empowerment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Community Development /Empowerment [Worid Bank AFDB UNICEF N	124,122,594.79		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total		**160,342,594.79**		**2,000,000,000.00**	**85,000,000.00**	**85,000,000.00+**	**3,412,600,000.00**
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/23010101/06000002	Land Aquisition and Compensation	779,336,508.00	90,511,661.00	725,000,000.00	91,298,540.00	786,879.00+	1,000,000,000.00
60001001/23050108/06000003	Printing of C of O & Other Secuirity Document			3,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			8,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60001001/23030103/06000006	Urban Upgrading and Renewal			3,500,000.00	500,000.00	500,000.00+	25,000,000.00
60001001/23010113/06000007	Computerisation of the Ministry			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
60001001/23010112/06000008	Purchase of Furniture			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total		**779,336,508.00**	**90,511,661.00**	**753,500,000.00**	**96,798,540.00**	**6,286,879.00+**	**1,100,000,000.00**
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/23050108/11000001	Township mapping Using Satelite Images			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
60002001/23010113/11000002	Computerisation of Survey Department			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010113/13000001	Purchase of Survey Equipment			10,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010140/13000002	Purchase of printing & Lithographic equip.			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010112/13000003	Fire proof cabinet for Survey Registry			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
60002001/23050101/13000004	Survey of Government Land			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total				**43,000,000.00**	**10,000,000.00**	**10,000,000.00+**	**38,000,000.00**
60003001 - GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
60003001/23010112/06000125	Urban Upgrading and Renewal			4,000,000.00			4,000,000.00
60003001/23010112/13000767	Purchase of Furnitures			40,000,000.00			4,000,000.00
60003001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00			2,000,000.00
60003001/23010112/13000770	Purchase of Survey Equipment			20,000,000.00			15,000,000.00
60003001/23010112/13000771	Purchase of Printing Lithographic Equipment			5,000,000.00			1,000,000.00
60003001/23010112/13000772	Continuing of GOGIS Project Phase II	106,779,115.18	673,973,775.53	1,500,000,000.00	674,000,000.00	26,224.47+	800,000,000.00
60003001/23020118/13000007	Town Planing And Drawing Equipment			6,000,000.00			6,000,000.00
60003001/23010132/13000008	Printing of C of O And Other Security Document			5,000,000.00			5,000,000.00
Total		**106,779,115.18**	**673,973,775.53**	**1,582,000,000.00**	**674,000,000.00**	**26,224.47+**	**837,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/23030101/13000001	Renovation of Secretariat			60,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
Total				**90,000,000.00**	**2,000,000.00**	**2,000,000.00+**	**60,000,000.00**
26001001 - MINISTRY OF JUSTICE							
26001001/23020101/13000001	Expansion of Office Complex			25,000,000.00			20,000,000.00
26001001/23050101/13000002	Codification of State Laws		72,562,500.00	150,000,000.00	73,000,000.00	437,500.00+	100,000,000.00
26001001/23020101/13000003	Construction of New Office Complex			8,000,000.00			500,000.00
Total			**72,562,500.00**	**183,000,000.00**	**73,000,000.00**	**437,500.00+**	**120,500,000.00**
26051001 - HIGH COURT OF JUSTICE							
26051001/23020101/13000001	Construction of Upper Area Court Tumfure			10,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
26051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
26051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
26051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
26051001/23020101/13000005	Restructuring of Court of Appeal Complex			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			70,000,000.00	5,000,000.00	5,000,000.00+	70,000,000.00
26051001/23010125/13000008	Purchase of Law Books			40,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
26051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010119/13000010	Purchase of Generators			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010119/13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010138/13000013	Internet Facility			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
26051001/23050101/13000015	Purchase of Hon. Judges vehicles			100,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
26051001/23010112/13000016	Furnishing of Cheif Judge Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000019	Renovation of the old Federal High Court Building			30,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23050101/13000020	Electronic Case Management System			10,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
26051001/23010112/13000022	Purchase of Office Furniture			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23010112/13000023	Purchase of Office Furniture and Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020118/13000025	Construction of Stores / Archives			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	3,000,000.00	3,000,000.00+	35,000,000.00
26051001/23020101/13000027	Construction of New High Court Complex			100,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
26051001/23030121/13000028	Restructuring of Central Librarry			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26051001/23010105/13000532	Purchase of Utility Vehicles			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
Total				**605,000,000.00**	**84,000,000.00**	**84,000,000.00+**	**905,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26053001 - SHARIA COURT OF APPEAL							
26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77		300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
26053001/23010112/13000102	Purchase of Office Furniture and Equiptment	981,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00		10,000,000.00	3,000,000.00	3,000,000.00+	175,000,000.00
26053001/23010125/13000103	Purchase of Law Books			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00		3,500,000.00	2,500,000.00	2,500,000.00+	3,500,000.00
26053001/23030121/13000101	Furnishing of Sharia Court of Appeal			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
26053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			25,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
Total		**110,040,104.77**		**398,500,000.00**	**18,500,000.00**	**18,500,000.00+**	**413,500,000.00**
SOCIAL SECTOR							
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
13001001/23000000/00000116	Youths Capacity Enhancement Programme			100,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050108/03000002	Youth Empowerement (YESSO) World Bank Assisted	71,252,310.85			5,000,000.00	5,000,000.00+	500,000,000.00
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
13001001/23050101/07000001	Women Development Empowerment						5,000,000.00
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
13001001/23050101/08000003	Targeting of Beneficiaries of CCT			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050101/08000004	Youth empowerment (G-Hope)			1,000,000,000.00			500,000,000.00
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			10,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
13001001/23050101/08000006	Youth Economic Summit			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000007	Youth Skill/ Trade Fair						30,000,000.00
13001001/23050101/08000008	Training of Youth in Renewable Energy			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050101/08000009	Youth Empowerment	14,020,000.00	25,994,100.00		26,000,000.00	5,900.00+	
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			70,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming			3,000,000.00	3,000,000.00	3,000,000.00+	50,000,000.00
13001001/23050101/13000001	Nigeria CAREs Project		280,529,985.69	100,000,000.00	281,529,497.00	999,511.31+	300,000,000.00
13001001/23050101/13000002	Monitoring and Evaluation			8,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
Total		**85,272,310.85**	**306,524,085.69**	**1,386,000,000.00**	**367,529,497.00**	**61,005,411.31+**	**1,575,000,000.00**
13055001 - GOMBE SECURITY TRAFFIC AND ENVIROMENTAL CORP (G-T							
13002001/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)		129,900,000.00	550,000,000.00	150,000,000.00	20,100,000.00+	350,000,000.00
Total			**129,900,000.00**	**550,000,000.00**	**150,000,000.00**	**20,100,000.00+**	**350,000,000.00**
13055001 - AGENCY FOR SOCIAL SERVICE							
13055001/23050101/08000001	Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
Total				**10,000,000.00**	**10,000,000.00**	**10,000,000.00+**	**50,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT							
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable			4,000,000.00	4,000,000.00	4,000,000.00+	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23030101/07000002	Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			2,500,000.00	2,500,000.00	2,500,000.00+	70,000,000.00
14001001/23050108/07000004	Food & Nutrition Program			10,000,000.00	5,000,000.00	5,000,000.00+	
14001001/23050101/07000005	Women Empowerment			1,000,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			35,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
14001001/23050101/08000004	Orphan vulnerable Chlidren Sustainability plan Programme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair						20,000,000.00
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities						5,000,000.00
14001001/23010133/13000007	Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			15,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/23020101/13000014	Purchase of Working Materials for Rehabilitation Centres						20,000,000.00
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
Total				**1,204,000,000.00**	**69,000,000.00**	**69,000,000.00+**	**1,051,500,000.00**
14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROJECT							
14003001/23010105/13000001	Purchase of Project Vehicles						10,000,000.00
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
14003001/23010119/13000003	Purchase of Generator Set			1,500,000.00	1,500,000.00	1,500,000.00+	10,000,000.00
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23010112/13000005	Purchase of General Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	
14003001/23030121/13000006	Rehablitation of Office Building			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23050101/13000007	Social Investment Activities		2,560,000.00	10,000,000.00	10,000,000.00	7,440,000.00+	10,000,000.00
14003001/23050101/13000008	Nigeria CARE s Project			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
Total			**2,560,000.00**	**133,500,000.00**	**34,500,000.00**	**31,940,000.00+**	**175,000,000.00**
17001001 - MINISTRY OF EDUCATION							
17001001/23020107/05000001	Construction works at GSSS Kaltungo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
17001001/23020107/05000010	Constrction works at Tukulma Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000011	Renovation Works at Tukulma Primary School	2,809,715.81					
17001001/23020107/05000014	Construction Work at Wuro Hausa Prim. School		1,570,402.18		1,600,000.00	29,597.82+	
17001001/23020107/05000015	Construction works at Dingau Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000016	Construction works at Siddiqi Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000018	Construction works at kombani Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17001001/23010112/05000021	Procurement of Furnitures @ Bakassi Primary GJSS & Tsangaya						5,000,000.00
17001001/23020107/05000022	Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000029	Construction and Renovation Work at GAC Gombe	58,225,110.00					
17001001/23020107/05000037	Construction works at Central Primary School Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23020107/05000038	Construction works at GSS Awak						30,000,000.00
17001001/23020107/05000039	Construction Work at GSS Lalaipido			4,000,000.00	4,000,000.00	4,000,000.00+	
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000043	Construction Work at GSTC Tula		353,787.50	15,000,000.00	15,000,000.00	14,646,212.50+	
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000045	Construction Work at GSTC Deba		353,787.50	10,000,000.00	10,000,000.00	9,646,212.50+	10,000,000.00
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000050	Construction Work at GJSS Todi			15,000,000.00	3,000,000.00	3,000,000.00+	
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			3,000,000.00			3,000,000.00
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			25,000,000.00	25,000,000.00	25,000,000.00+	
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			15,000,000.00			
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00			
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00	15,000,000.00	15,000,000.00+	
17001001/23020107/05000064	Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.l				130,000.00	130,000.00+	
17001001/23020107/05000075	Construction works Lubo Primary School			500,000.00	1,000,000.00	1,000,000.00+	500,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo				5,000,000.00	5,000,000.00+	
17001001/23020107/05000078	Construction works GDSS Lubo			5,000,000.00			5,000,000.00
17001001/23030106/05000079	Renovation works at Zambuk Primary School			6,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			20,000,000.00			20,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00			20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			5,000,000.00			5,000,000.00
17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00			5,000,000.00
17001001/23020107/05000093	Construction work at GSTC Nyuwar	1,584,460.85	353,787.50	15,000,000.00	400,000.00	46,212.50+	
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00			
17001001/23020107/05000096	Construction work at GGSS Malala			5,000,000.00			
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	26,425,300.00	26,425,300.00+	80,000,000.00
17001001/23030106/05000720	Renovation Works at GASS Deba			100,000,000.00			50,000,000.00
17001001/23020107/05000722	Construction Work at GDSS Akko			10,000,000.00			10,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00			6,000,000.00
17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00			
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00			5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			5,000,000.00			5,000,000.00
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			30,000,000.00			30,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00			
17001001/23020107/05000732	Construction Works at GSSS Dukku			15,000,000.00			
17001001/23020107/05000733	Construction work at Tsangaya Bogo		5,066,669.60	10,000,000.00	5,066,700.00	30.40+	10,000,000.00
17001001/23020107/05000735	Construction at Primary/GJSS Lawanti				1,000.00	1,000.00+	
17001001/23020107/05000736	Construction Works at GSSS Dukku				1,000.00	1,000.00+	
17001001/23020107/05000756	Construction works at GSS Kaltungo			20,000,000.00	1,000.00	1,000.00+	
17001001/23020107/05000757	Walling of GSTC Deba			10,000,000.00	1,000.00	1,000.00+	100,000,000.00
17001001/23020107/05000758	Construction work at GSS Pindiga			5,000,000.00	1,000.00	1,000.00+	
17001001/23030110/05000759	Renovation of State Library Complex			15,000,000.00	1,000.00	1,000.00+	15,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
17001001/23020107/05000761	GDSS Gadam			25,000,000.00	1,000.00	1,000.00+	25,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030100/05000764	Rehabilitation at GCSS Talase			35,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/05000765	Rehabilitation at Malam Sidi			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000768	Construction a Block of Three Class Rooms a Block of 6 Pit						1,000,000.00
17001001/23020118/05000770	Construction Work s at G C S S Awak			30,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			45,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			25,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools		500,000,000.00	250,000,000.00	500,000,000.00		1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami			1,000,000.00			1,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			15,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			102,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			20,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23020107/08000001	Construction work at Tsangaya Bogo				1,000,000.00	1,000,000.00+	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			20,000,000.00	20,000,000.00	20,000,000.00+	
17001001/23010112/13000005	Furnishing of Special Education center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	
17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu		222,562,996.53	1,000,000.00	222,600,000.00	37,003.47+	1,000,000.00
17001001/23010124/13000012	Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe						10,000,000.00
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			20,000,000.00	20,000,000.00	20,000,000.00+	
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			10,000,000.00	10,000,000.00	10,000,000.00+	
17001001/23030128/13000022	Upgrading of CERC Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	
Total		**62,619,286.66**	**730,261,430.81**	**1,500,700,000.00**	**1,217,330,000.00**	**487,068,569.19+**	**1,622,500,000.00**
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD							
17003001/23050101/05000028	Implementation of 2019 UBEC/SUBEB Progjecs	2,662,666,312.18	236,602,976.28		236,700,000.00	97,023.72+	
17003001/23030107/05000562	Implementation of 2017 U B E Programs						1,300,000,000.00
17003001/23050101/05000823	Implementation of 2020 UBEC/SUBEB Project	4.00	3,068,471,841.31	1,250,000,000.00	3,108,300,000.00	39,828,158.69+	
17003001/23050101/13000028	Implementation of 2018 UBEC/SUBEB Projects	7,555,623.29					
17003001/23050101/13000031	Teachers Professional Development (Tpd)	264,661,029.34	70,934,235.58		71,000,000.00	65,764.42+	
17003001/23050101/13000032	Special Education Funds	1,558,177.48	36,708,454.24		36,800,000.00	91,545.76+	
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]	1,351,819,202.45	1,963,705,297.14		1,963,800,000.00	94,702.86+	
Total		**4,288,260,348.74**	**5,376,422,804.55**	**1,250,000,000.00**	**5,416,600,000.00**	**40,177,195.45+**	**1,300,000,000.00**
17008001 - STATE LIBRARY BOARD							
17008001/23050101/05000001	Construction of State Library Complex			6,500,000.00	1,500,000.00	1,500,000.00+	55,000,000.00
17008001/23010125/05000002	Purchase of Books			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
Total				**10,000,000.00**	**5,000,000.00**	**5,000,000.00+**	**70,000,000.00**
17010001 - ADULT & NON FORMAL EDUCATION							
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	1,000,000.00
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			2,500,000.00	2,500,000.00	2,500,000.00+	25,000,000.00
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
17010001/23020118/13000006	Construction of Public Convenience			3,500,000.00	3,500,000.00	3,500,000.00+	10,000,000.00
Total				**17,500,000.00**	**17,500,000.00**	**17,500,000.00+**	**106,000,000.00**
66018001 - STATE POLYTECHNIC BAJOGA							
66018001/23010140/05000001	Supply of Laboratory Equiptment			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002	Construction of Sports Field & Equiptment			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020119/05000003	Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
66018001/23020111/05000004	Construction of Library			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66018001/23010105/13000001	Purchase of Motor Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23010112/13000002	Supply of Furniture			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000003	Construction of OverHead Tanks/ Connections			10,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23030106/13000004	Increase in Height of Parametre Fence			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020104/13000005	Construction of Male Hostel			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66018001/23020118/13000006	Construction of Polytechnic Chapel			50,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020111/13000009	Construction of Library Fixtures Books						15,000,000.00
66018001/23020118/13000010	Construction of Classrooms			45,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020118/13000011	Construction of Laboratories			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030128/13000012	General Improvement of Existing Structures			45,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000015	Communication Gadgets			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000016	Construction of Academic Staff Office						150,000,000.00
66018001/23020101/13000017	Construction of Conference Hall			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018	Construction of Lectures Hall			30,000,000.00	5,000,000.00	5,000,000.00+	
Total				**557,000,000.00**	**102,000,000.00**	**102,000,000.00+**	**364,000,000.00**
66020001 - COLLEGE OF EDUCATION BILLIRI							
66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66020001/23020107/05000119	Construction of Female Hostel (TETFUND)			200,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00
66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23020101/13000003	Construction of Additional Office Blocks			150,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020114/13000004	Construction of Roads Within College			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66020001/23010125/13000006	Purchase of Books			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23010124/13000007	Purchase of Additional Tables and Chairs						15,000,000.00
66020001/23050102/13000009	ICT Support (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66020001/23040102/13000010	Gully Erosion Control						150,000,000.00
66020001/23020111/13000011	Completion of Library						115,000,000.00
66020001/23020118/13000012	Construction of Perimetre Wall and Gate						150,000,000.00
66020001/23020118/13000013	Completion of Students Cafeteria						100,000,000.00
66020001/23020119/13000014	Construction of Convocation Square						50,000,000.00
66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			280,000,000.00	10,000,000.00	10,000,000.00+	130,000,000.00
66020001/23020118/13000016	Completion of Student Hostel (Male)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
66020001/23020118/13000017	Completion of Student Hostel (Female)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66020001/23010130/13000018	Purchase of Student Bed and Mattresses						50,000,000.00
66020001/23030110/13000019	Library Development (TETFUND)			115,000,000.00	500,000.00	500,000.00+	
66020001/23030128/13000020	Project Maintanance (TETFUND)			50,000,000.00	50,000,000.00	50,000,000.00+	
66020001/23010105/13000021	Purchase of Official Vehicle for principal staff			37,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00
Total				**1,060,000,000.00**	**201,500,000.00**	**201,500,000.00+**	**1,303,000,000.00**
66021001 - GOMBE STATE UNIVERSITY							
66021001/23020114/08000001	Construction of Student Hostels			95,000,000.00	1,000,000.00	1,000,000.00+	300,000,000.00
66021001/23030118/12000001	Expansion of Zoo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66021001/23020101/13000001	Construction of Central Stores at the University			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23020102/13000005	Residential Building			95,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
66021001/23020118/13000007	Construction of Faculty of Arts and Science Complex (NEEDS A						250,000,000.00
66021001/23020118/13000008	Construction of Ourdoor Theater (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			30,000,000.00	30,000,000.00	30,000,000.00+	
66021001/23020118/13000014	Contruction of Faculty of Education. (TETFUND)				10,000,000.00	10,000,000.00+	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund			200,000,000.00	10,000,000.00	10,000,000.00+	
66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)				20,000,000.00	20,000,000.00+	
66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex			400,000,000.00	1,000,000.00	1,000,000.00+	
66021001/23020118/13000019	Construction of Faculty of Education (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	
Total				**1,095,000,000.00**	**95,000,000.00**	**95,000,000.00+**	**780,000,000.00**
66056001 - GOMBE STATE SCHOLARSHIP BOARD							
66056001/23050104/05000001	Scholarship Award Local						450,000,000.00
66056001/23050104/05000002	Scholarship Award Overseas						150,000,000.00
Total							**600,000,000.00**
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHNOLOGY KA							
66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000002	Construction 0f Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23010125/05000004	Purchase of Books			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
Total				**110,000,000.00**	**4,000,000.00**	**4,000,000.00+**	**110,000,000.00**
21001001 - MINISTRY OF HEALTH							
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera	5,000,000.00		50,000,000.00	3,000,000.00	3,000,000.00+	100,000,000.00
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)						30,000,000.00
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs		53,122,254.08	100,000,000.00	53,346,370.00	224,115.92+	25,000,000.00
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange						20,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital						20,000,000.00
21001001/23010122/04000012	Purchase of Drugs and Chemicals			20,000,000.00	650,000.00	650,000.00+	20,000,000.00
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	784,400.00		30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb			25,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		1,374,863,842.00	20,000,000.00	1,374,870,000.00	6,158.00+	300,000,000.00
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals						50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv			10,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital						100,000,000.00
21001001/23010122/04000031	Free Medical Care For Geriatic S/Cell Eleptic and Psychiatri						5,000,000.00
21001001/23020106/04000033	Contruction of Cottage Hospital Malala						120,000,000.00
21001001/23010122/04000035	Mobile Clinic			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21001001/23020106/04000036	Construction of Cottage Hospital Tal						20,000,000.00
21001001/23020106/04000037	Construction of Cottage Hospital Daja						20,000,000.00
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar						20,000,000.00
21001001/23020106/04000040	Construction of Cottage Hospital Kuri	59,322,787.94	58,224,115.77	25,000,000.00	58,230,000.00	5,884.23+	25,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr						50,000,000.00
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			20,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)						10,000,000.00
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi						10,000,000.00
21001001/23030105/04000189	Equiping of Kaltungo General Hospital			200,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23030105/04000191	Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mater						5,000,000.00
21001001/23010122/04000086	Supply of Medical Equipments and Other Supply at Kindiyp Mat						5,000,000.00
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin						5,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin						5,000,000.00
21001001/23030105/04000089	Renovation of Billiri Hospital			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						20,000,000.00
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital				1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000097	Child Protection Service			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030128/04000100	Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			250,000,000.00	631,452.00	631,452.00+	155,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency	91,766,986.06		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi			50,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi						10,000,000.00
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi						20,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)						10,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals						10,000,000.00
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			10,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
21001001/23020106/04000127	Construction of Cottage Hospital Boh						100,000,000.00
21001001/23050108/04000128	COVID-19 Intervention & Control	127,996,460.00	188,859,508.63	100,000,000.00	188,860,000.00	491.37+	50,000,000.00
21001001/23020118/04000128	Equiping of General Hospital Bajoga			100,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00
21001001/23020118/04000130	Equiping and General Hospital Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
21001001/23020118/04000132	Equiping of General Hospital Kumo	458,890,762.53		300,000,000.00	3,650,680.00	3,650,680.00+	500,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)				31,958,937.00	31,958,937.00+	
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltingo (NSHIP)				29,090,842.00	29,090,842.00+	
21001001/23020118/04000137	Renovation of Cottage Hospital Bojude (NSHIP)						2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	750,649,932.52	385,998,511.14	700,000,000.00	385,999,000.00	488.86+	175,000,000.00
21001001/23030105/04100132	Renovation of General Hospital Bajoga	402,394,216.91	608,409,523.69		608,410,000.00	476.31+	
21001001/23030105/04100141	Renovation of General Hospital Kumo	696,058,628.21	500,043,250.03	1,000,000,000.00	500,044,000.00	749.97+	
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku		521,272,721.99	20,000,000.00	521,307,073.00	34,351.01+	20,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050108/13000001	Cleaning Gardening & Security Services	102,954,847.50	86,928,271.00	20,000,000.00	86,928,271.00		100,000,000.00
21001001/23020106/13000003	Water Sanitation and Hygiene Service						900,000,000.00
21001001/23020106/13000004	Project Cure	25,410,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21001001/23010139/13000006	Acceleration Nutrition Resuilt in Nigeria [ANRIN]	124,080,812.40	203,357,724.24	80,000,000.00	203,360,000.00	2,275.76+	10,000,000.00
21001001/23010139/13000007	Save One Million Lives			900,000,000.00	1,000,000.00	1,000,000.00+	900,000,000.00
21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)			30,000,000.00	5,000,000.00	5,000,000.00+	
Total		**2,845,309,834.07**	**3,981,079,722.57**	**4,503,000,000.00**	**4,248,336,625.00**	**267,256,902.43+**	**5,711,000,000.00**
21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			500,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			25,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000098	Renovation of Pokata PHCShongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000110	Renovation of LembI Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmai W			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmai War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000134	Renovation of Shole PHC in Nafada East NafadaLLGAs			5,000,000.00	5,000,000.00	5,000,000.00+	
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			21,000,000.00	6,000,000.00	6,000,000.00+	21,000,000.00
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinicin Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total				**1,033,000,000.00**	**464,000,000.00**	**464,000,000.00+**	**660,500,000.00**
21011001 - COLLEGE OF NURSING							
21011001/23000000/05000001	Construction of Modern Library Complex			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000003	Renovation of Laboratory Science			30,000,000.00	5,000,000.00	5,000,000.00+	
21011001/23020118/05000004	Construction of 3 Laboratories						50,000,000.00
21011001/23020118/05000005	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/09009001	Extension of Phase ll Landscaping & Car Park			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21011001/23000000/13000001	Purchase of Office Equiptment			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21011001/23050101/13000002	Residential Rent			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23000000/13000003	Construction of Staff Room			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23050102/13000004	College of Nursing Website			15,000,000.00	5,000,000.00	5,000,000.00+	22,000,000.00
Total				**125,000,000.00**	**45,000,000.00**	**45,000,000.00+**	**522,000,000.00**
21016001 - SCHOOL OF HEALTH TECHNOLOGY KALTUNGO							
21016001/23050108/02000001	Accreditation Fees	6,061,500.00	20,759,628.27	10,000,000.00	20,800,000.00	40,371.73+	20,000,000.00
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books	608,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21016001/23020101/05000006	Construction of Office Block	11,142,400.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23020118/05000009	Construction of College Workshop Basic Toools	560,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk		978,400.00	10,000,000.00	5,000,000.00	4,021,600.00+	10,000,000.00
21016001/23020118/05000013	Construction of Classrooms	1,900,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23010105/05000014	Purchase of Motor Vehicles	11,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23050101/05000016	Environmental Health Museum						15,000,000.00
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020106/05000019	Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	5,000,000.00+	
21016001/23020106/05000020	NUD Laboratories Complex			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21016001/23020102/05000021	Renovation of Student Hostel		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			5,000,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
Total		**34,691,900.00**	**26,738,028.27**	**177,000,000.00**	**77,000,000.00**	**50,261,971.73+**	**245,000,000.00**
21102001 - GOMBE STATE HOSPITAL SERVICES MANAGEMENT BOARD							
21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
21102001/23020106/04000175 Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr			5,000,000.00	5,000,000.00	5,000,000.00+	18,500,000.00
21102001/23020106/04000176 Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11			3,500,000.00	3,500,000.00	3,500,000.00+	19,500,000.00
21102001/23030105/04000185 Renovation of Laboratory Complex at Specialist Hospita Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21102001/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000183 Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020106/04000179 Recapitalization of DRF			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
Total			**123,500,000.00**	**58,500,000.00**	**58,500,000.00+**	**378,000,000.00**
21103001 - GOMBE STATE CONTRIBUTORY HEALTHCARE SCHEME (GOHe						
21103001/23010105/10000001 Purchase of Motor Vehicle			35,000,000.00	2,000,000.00	2,000,000.00+	
21103001/23010113/10000002 Purchase of Computer	6,276,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
21103001/23010114/10000003 Purchase of ICT Equipment	2,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010112/10000004 Purchase of Office Furnitures	1,883,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010119/10000005 Purchase of Electrical Equiptment	1,597,800.00	90,000.00	5,000,000.00	5,000,000.00	4,910,000.00+	5,000,000.00
21103001/23020106/10000006 Const and Equip of Extension/Public Cinvinience			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
21103001/23030127/10000007 ICT Platform Development/Upgrade	38,758,271.00		10,000,000.00	3,000,000.00	3,000,000.00+	24,500,000.00
Total	**51,320,071.00**	**90,000.00**	**70,000,000.00**	**30,000,000.00**	**29,910,000.00+**	**44,000,000.00**
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCES						
35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW			400,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35001001/23040102/09000001 Environmental Sanitation	1,215,079,575.55					
35001001/23040102/09000002 Drainage Sewage and Erosion Control	848,357,750.72	12,866,476.88	130,000,000.00	30,000,000.00	17,133,523.12+	50,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation						10,000,000.00
35001001/23050101/09000012 Water Management						21,000,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			20,000,000.00	1,000,000.00	1,000,000.00+	
35001001/23010138/00009021 Waste Management			21,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23040101/09000023 Gombe Goes Green [3G]	14,065,900.00					
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]		110,462,325.05		150,000,000.00	39,537,674.95+	
35001001/23040104/09000125 Upgrade & Maintenance of Dump Site			50,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
35001001/23030128/09000126 Disilting of Major Storm Drains			80,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
35001001/23050103/09000127 Environmental data Management system			35,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
35001001/23020128/09000128 Establishment of Metrological/Weather Station			25,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total	**2,077,503,226.27**	**123,328,801.93**	**772,000,000.00**	**204,000,000.00**	**80,671,198.07+**	**192,000,000.00**
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE						
35002001/23020107/05000129 Wood Technology Training Centre			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35002001/23050101/05000139 Promotion of Young Forester Club in Schools			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
35002001/23020119/09000131 Establishment of Standard Plan Nuesery with Modern Facilitie			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23020128/09000130 Forestry Field and Workshop			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
35002001/23030118/09000135 Township Road Plantation			6,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
35002001/23020128/09000137 Anti - desertification Scheme			10,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
35002001/23040101/09000138 Forest Fire Control Management			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
35002001/23020128/09000133 Gombe Goes Green (3G) Project			500,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
35002001/23020125/13000142 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23020127/13000127 Procurement of Laptops Computers 5 nos Video camera & Print			10,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00
35002001/23020101/13000128 Constructions of Area Offices & Nurseries			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35002001/23030121/13000141 Renovation of Office Building			40,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
Total			**708,000,000.00**	**53,000,000.00**	**53,000,000.00+**	**307,000,000.00**
35002001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSEPA)						
35002001/23040105/09000124 Construction of Waste Facilities			500,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
35002001/23040102/09000122 Drainange Sewage and Erosion Control			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
35002001/23040105/09000125 Environmental Sanitation	110,462,325.05	1,583,001,012.10	2,000,000,000.00	1,583,002,000.00	987.90+	2,200,000,000.00
35002001/23040105/09000101 Sustainable Water Supply (SURWASH)			250,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
35002001/23040105/09000126 Cleaning and Fumigation Service (State Wide)			200,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
35002001/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23040105/09000123 Waste management			21,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
Total	**110,462,325.05**	**1,583,001,012.10**	**3,081,000,000.00**	**1,609,002,000.00**	**26,000,987.90+**	**3,260,000,000.00**
39001001 - SPORTS COMMISSION						
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipments	236,500.00		20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	4,000,000.00	4,000,000.00+	50,000,000.00
Total	**236,500.00**		**120,000,000.00**	**10,000,000.00**	**10,000,000.00+**	**120,000,000.00**
51001001 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELO						
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
51001001/23010105/13000007 Purchase of Vehicles			4,000,000.00	1,000,000.00	1,000,000.00+	
51001001/23010112/13000008 Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/23030128/03000011 Upgrading of Graveyards	126,795,401.69	3,082,592.06	90,000,000.00	5,000,000.00	1,917,407.94+	100,000,000.00
Total	**126,795,401.69**	**3,082,592.06**	**115,000,000.00**	**15,000,000.00**	**11,917,407.94+**	**121,000,000.00**
66001001 - MINISTRY OF HIGHER EDUCATION						
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00			5,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	47,629,810.20					
66001001/23050108/05000007 Scholarship Award Local			200,000,000.00			10,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas			10,000,000.00			50,000,000.00
66001001/23020107/05000011 University of Science and Technology		19,500,000.00	100,000,000.00	20,500,000.00	1,000,000.00+	30,000,000.00
66001001/23020121/05000016 Renovation of Office Building	10,042,400.00	54,397,189.72	10,000,000.00	54,400,000.00	2,810.28+	30,000,000.00
66001001/23050101/05000017 Student Support (Local)	3,909,600.00		10,000,000.00			15,000,000.00
66001001/23050101/05000018 Student Support (Overseas)			5,000,000.00			30,000,000.00
Total	**61,581,810.20**	**73,897,189.72**	**340,000,000.00**	**74,900,000.00**	**1,002,810.28+**	**170,000,000.00**

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2022 … CON'D.

		Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
6019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
66019001/23020118/05000003	Construction of Multipurpose Hall			275,000,000.00	25,000,000.00	25,000,000.00+	275,000,000.00
66019001/23020118/05000004	Fencing of Permanent Site			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020124/05000005	Construction of Commercial Area			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23020118/05000006	Construction of Female Hostel			30,000,000.00			45,000,000.00
66019001/23020118/05000007	Construction of Male Hostel			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/05000008	Construction of Workshop House			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
66019001/23020101/13000001	Construction of Academic Offices			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002	Construction of Lecture Hall			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/13000003	Construction of Female Hostel				5,000,000.00	5,000,000.00+	45,000,000.00
66019001/23020118/13000004	Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005	Construction of Academic Staff Offices			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
66019001/23020118/13000006	Gardeners Offices			15,000,000.00	5,000,000.00	5,000,000.00+	150,000.00
66019001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	600,000.00
66019001/23020118/13000008	Construction of Security Offices			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009	Construction of Car Parks			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020114/13000010	Construction of Road in the College			35,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23010112/13000011	Procurement of Classroom/Office Furniture	860,000.00	2,870,000.00	20,000,000.00	5,000,000.00	2,130,000.00+	15,000,000.00
66019001/23030121/13000013	Renovation of College Extention			25,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23010105/13000013	Procurement Of Motor Vehicle			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23050101/13000014	General Workshop	160,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020102/13000015	Construction of Male and Female Hostel			350,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66019001/23020101/13000016	Construction of Central Store.			15,000,000.00	3,000,000.00	3,000,000.00+	
66019001/23020101/13000017	Construction of Central Store			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020111/13000018	Construction of New Library.			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000021	Construction of Laboratory for Library and Information.			20,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			25,000,000.00	5,000,000.00	5,000,000.00+	
Total		**1,020,000.00**	**2,870,000.00**	**1,330,600,000.00**	**127,600,000.00**	**124,730,000.00+**	**1,215,750,000.00**

PART TWO
DETAILED SCHEDULES OF CAPITAL EXPENDITURE

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022

	Note	Actual 2021 ₦	Actual 2022 ₦	Orignal Budget 2022 ₦	Final Budget 2022 ₦	Variance 2022 ₦	Proposed 2023 ₦
CAPITAL EXPENDITURE BY PROGRAMME							
01 Economic Empowerment Through Agriculture	1	84,690,899.35	2,680,749,000.00	2,452,500,000.00	2,916,924,000.00	236,175,000.00+	2,532,500,000.00
02 Societal Re-Orientation	2	6,061,500.00	20,759,628.27	247,500,000.00	84,300,000.00	63,540,371.73+	522,000,000.00
03 Poverty Alleviation	3	195,374,905.64	2,750,000.00	87,000,000.00	19,000,000.00	16,250,000.00+	537,000,000.00
04 Improvement to Human Health	4	2,592,864,174.17	3,169,521,005.34	4,534,500,000.00	3,957,241,281.00	787,720,275.66+	4,724,500,000.00
05 Enhancing Quality of Education	5	2,818,134,813.04	4,420,156,063.58	3,682,800,000.00	4,979,471,573.00	559,315,509.42+	4,895,600,000.00
06 Housing and Urban Development	6	779,336,508.00	1,454,933,788.08	4,013,500,000.00	1,597,696,340.00	142,762,551.92+	9,386,000,000.00
07 Gender	7			1,012,500,000.00	12,500,000.00	12,500,000.00+	575,000,000.00
08 Youth	8	14,020,000.00	155,894,100.00	1,875,000,000.00	246,000,000.00	90,105,900.00+	1,635,000,000.00
09 Environmental Improvement	9	3,059,237,769.54	1,706,329,814.03	4,961,000,000.00	1,947,102,000.00	240,772,185.97+	4,102,000,000.00
10 Water Resources and Rural Development	10	1,064,165,329.72	11,896,004,967.24	5,938,600,000.00	12,061,203,001.00	165,198,033.76+	6,787,000,000.00
11 Information Communication and Technology	11	82,302,341.00		740,900,000.00	123,665,500.00	123,665,500.00+	670,000,000.00
12 Private Sector Growth and Development	12	380,988,119.30	10,576,856,427.65	14,822,000,000.00	10,661,000,000.00	84,143,572.35+	11,897,000,000.00
13 Reform of Government and Governance	13	5,035,510,132.33	13,826,404,756.29	17,828,100,000.00	15,326,648,654.00	1,500,243,897.71+	22,696,750,000.00
14 Power	14	38,073,758.00		2,419,500,000.00	212,500,000.00	212,500,000.00+	3,938,500,000.00
17 Road	17	14,859,159,350.41	11,690,618,804.01	20,113,000,000.00	12,162,839,985.00	472,221,180.99+	13,481,000,000.00
18 Airways	18	566,549,882.54	92,412,991.00	205,000,000.00	105,000,000.00	12,587,009.00+	25,000,000.00
20 Shipping	20			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
Total Program Expenditure		**31,576,469,483.04**	**61,693,391,345.49**	**84,963,400,000.00**	**66,418,092,334.00**	**4,724,700,988.51+**	**88,414,850,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
Note 1 - Economic Empowerment Through Agriculture						
15001001/23050101/01000001 Fertilizer Procurement/Subsidy		2,126,250,000.00	800,000,000.00	2,126,250,000.00		800,000,000.00
15001001/23050101/01000155 Farm Settlement Scheme			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements	9,359,899.35		35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
15001001/23010119/01000159 Purchase of Tractors			500,000,000.00	8,514,000.00	8,514,000.00+	10,000,000.00
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee		17,660,000.00	25,000,000.00	17,660,000.00		25,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve		530,737,000.00	50,000,000.00	531,000,000.00	263,000.00+	740,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs	980,000.00		41,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23020113/01000009 Agricultural Development Fund		1,802,000.00	6,000,000.00	2,000,000.00	198,000.00+	5,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming	7,500,000.00	1,500,000.00	20,000,000.00	1,500,000.00		50,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			33,000,000.00	100,000.00	100,000.00+	15,000,000.00
15001001/23020113/01000013 Support for Small Women Farmers			40,000,000.00	100,000.00	100,000.00+	70,000,000.00
15001001/23010127/01000014 Supporting Agric-Food Small and Medium Sized Enterprise Tr				100,000.00	100,000.00+	
15001001/23030112/01000040 Renovation of Farm Training Center Kupto			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23030112/01000041 Renovation of Farm Training Centre Ladongor			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari	5,875,000.00		3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			20,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010100/23010127 Resettlement Scheme			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23010139/01000048 Control of Emergency Dseases		800,000.00	10,000,000.00	1,000,000.00	200,000.00+	10,000,000.00
15001001/23030112/01000049 Cattle Route Development			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves			100,000,000.00	100,000.00	100,000.00+	6,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project						5,000,000.00
15001001/23020100/23020113 Poultry Production Unit			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23010122/01000053 Epizotic Disease Control		2,000,000.00	25,000,000.00	2,100,000.00	100,000.00+	40,000,000.00
15001001/23010100/23010122 Artificial Insemination						15,000,000.00
15001001/23010122/01000055 National Bovine TB Programme	12,000,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/01000056 Dairy Farm						50,000,000.00
15001001/23020113/01000058 Contruction of Offices Warehouses W/shop for Tractor Hiring			25,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010101/01000059 Integrated Agricultural Farm			4,000,000.00	100,000.00	100,000.00+	50,000,000.00
15001001/23010127/01000060 Refurbishing of Tractors & Implements			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			20,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000007 Eearth dam at Wendekole			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009 Livestock Water Development	32,810,000.00		20,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Devt/ Vetrinary Hospitals and C			50,000,000.00	100,000.00	100,000.00+	75,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I nfrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abbatoir at Herwagana (SDGs)						5,000,000.00
15001001/23030112/10000016 Development of Control Post			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017 Development of LIBC			30,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23030100/23030112 Pasture Development Equipment			5,000,000.00	100,000.00	100,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	2,000,000.00	2,000,000.00+	
15102001/23050108/01000006	Sassakawa Global 2000			25,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
15102001/23050103/01000007	NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23020113/01000009	Rehabilitetion 0f Farms Service Centres In Eleven [11 [			25,000,000.00	25,000,000.00	25,000,000.00+	40,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resourse Centre			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23030100/23030112	Rehablitation and Fencing of Bogo Seed Processing Plant			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
15102001/23020100/23020113	Farmers Data Base	1,166,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			30,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
15102001/23020113/01000016	Grown in Gombe Agricultural Revolution Programme			45,000,000.00	3,000,000.00	3,000,000.00+	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23030103/01001019	Rehabilitation of Training/Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	
15102001/23050101/01001020	REFILLS. MTRM AND FNT			10,000,000.00	2,000,000.00	2,000,000.00+	
22001001/23020124/01000001	Agricultural Commodity Market	15,000,000.00		15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23020124/01000002	Morden Chicken Market			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme			1,000,000.00			2,000,000.00
52001001/23020113/01000003	Development of Orchard in Balanga			1,500,000.00			3,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			1,000,000.00			10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			8,000,000.00			50,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			15,000,000.00			4,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			20,000,000.00			5,000,000.00
52001001/23050101/13000007	Artisanal Fisheries Development			15,000,000.00			500,000.00
54001001/23010100/23010127	Purchase of Improved Seeding s			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010127	Federal Cooperative Agric Loans Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010127	Federal Cooperative Agric Loans Programme						1,000,000.00
Total		**84,690,899.35**	**2,680,749,000.00**	**2,452,500,000.00**	**2,916,924,000.00**	**236,175,000.00+**	**2,532,500,000.00**
Note 2 - Societal Reorientation							
71001001/23010123/02000001	Fire Hydrants			1,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
71001001/23010123/02000002	Procurement of Fire Fighting Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
23001001/23050108/02000001	Communication & Rebranding			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23001001/23010106/02000002	Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020127/02000003	GCC Federal fm radio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020119/02000004	Community viewing Centre			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005	Archives & Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010106/02000006	Purchase of OB Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp			15,000,000.00	3,000,000.00	3,000,000.00+	250,000,000.00
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
23001001/23020100/23020124	Tula Holiday Resort			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020100/23020124	Completion of Kaltungo Meseum			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable			4,000,000.00	4,000,000.00	4,000,000.00+	
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			2,500,000.00	2,500,000.00	2,500,000.00+	25,000,000.00
21016001/23050108/02000001	Accreditation Fees	6,061,500.00	20,759,628.27	10,000,000.00	20,800,000.00	40,371.73+	20,000,000.00
Total		**6,061,500.00**	**20,759,628.27**	**247,500,000.00**	**84,300,000.00**	**63,540,371.73+**	**522,000,000.00**
Note 3 - Poverty Alleviation							
20001001/23050103/03000002	SDGs Counterpart Funding (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	
28001001/23030105/11000011	Development of Nutritional Lab		2,750,000.00	5,000,000.00	5,000,000.00	2,250,000.00+	5,000,000.00
54001001/23010100/23010136	Women Development and Empowerment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Community Development /Empowerment [Worid Bank AFDB UNICEF N	124,122,594.79		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
13001001/23050108/03000002	Youth Empowerement (YESSO) World Bank Assisted	71,252,310.85			5,000,000.00	5,000,000.00+	500,000,000.00
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
Total		**195,374,905.64**	**2,750,000.00**	**87,000,000.00**	**19,000,000.00**	**16,250,000.00+**	**537,000,000.00**
Note 4 - Improvement to Human Health							
11008001/23050108/04000086	Nitrition in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			15,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11033001/23010122/04000004	Logging of Viral Load Sample to Facility			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera	5,000,000.00		50,000,000.00	3,000,000.00	3,000,000.00+	100,000,000.00
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)						30,000,000.00
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs		53,122,254.08	100,000,000.00	53,346,370.00	224,115.92+	25,000,000.00
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange						20,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital						20,000,000.00
21001001/23010122/04000012	Purchase of Drugs and Chemicals			20,000,000.00	650,000.00	650,000.00+	20,000,000.00
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	784,400.00		30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb			25,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		1,374,863,842.00	20,000,000.00	1,374,870,000.00	6,158.00+	300,000,000.00
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals						50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv			10,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital						100,000,000.00
21001001/23010122/04000031	Free Medical Care For Geriatic S/Cell Eleptic and Psychiatri						5,000,000.00
21001001/23020106/04000033	Contruction of Cottage Hospital Malala						120,000,000.00
21001001/23010122/04000035	Mobile Clinic			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000036	Construction of Cottage Hospital Tal						20,000,000.00
21001001/23020106/04000037	Construction of Cottage Hospital Daja						20,000,000.00
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar						20,000,000.00
21001001/23020106/04000040	Construction of Cottage Hospital Kuri	59,322,787.94	58,224,115.77	25,000,000.00	58,230,000.00	5,884.23+	25,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr						50,000,000.00
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			20,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)						10,000,000.00
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi						10,000,000.00
21001001/23030105/04000189	Equiping of Kaltungo General Hospital			200,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23030105/04000191	Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mater						5,000,000.00
21001001/23010122/04000086	Supply of Medical Equipments and Other Supply at Kindiyp Mat						5,000,000.00
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin						5,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin						5,000,000.00
21001001/23030105/04000089	Renovation of Billiri Hospital			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						20,000,000.00
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital				1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000097	Child Protection Service			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030128/04000100	Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			250,000,000.00	631,452.00	631,452.00+	155,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency	91,766,986.06		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi			50,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi						10,000,000.00
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi						20,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)						10,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals						10,000,000.00
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			10,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
21001001/23020106/04000127	Construction of Cottage Hospital Boh						100,000,000.00
21001001/23050108/04000128	COVID-19 Intervention & Control	127,996,460.00	188,859,508.63	100,000,000.00	188,860,000.00	491.37+	50,000,000.00
21001001/23020118/04000128	Equiping of General Hospital Bajoga			100,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00
21001001/23020118/04000130	Equiping and General Hospital Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
21001001/23020118/04000132	Equiping of General Hospital Kumo	458,890,762.53		300,000,000.00	3,650,680.00	3,650,680.00+	500,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)				31,958,937.00	31,958,937.00+	
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltingo (NSHIP)				29,090,842.00	29,090,842.00+	
21001001/23020118/04000137	Renovation of Cottage Hospital Bojude (NSHIP)						2,000,000.00
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	750,649,932.52	385,998,511.14	700,000,000.00	385,999,000.00	488.86+	175,000,000.00
21001001/23030105/04100132	Renovation of General Hospital Bajoga	402,394,216.91	608,409,523.69		608,410,000.00	476.31+	
21001001/23030105/04100141	Renovation of General Hospital Kumo	696,058,628.21	500,043,250.03	1,000,000,000.00	500,044,000.00	749.97+	
21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			500,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			25,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000098	Renovation of Pokata PHCShongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000110	Renovation of LembI Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000113 Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000114 Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000115 Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000116 Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000117 Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000118 Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000119 Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000120 Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000121 Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00
21003001/23030105/04000122 Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23030105/04000123 Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000124 Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000125 Renovation of Health Clinic at Lakelembo Village in Kalmai W			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000126 Renovation of Health Clinic at Powushi Village in Kalmai War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000127 Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21003001/23030105/04000128 Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000132 Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000133 Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000134 Renovation of Shole PHC in Nafada East NafadaLLGAs			5,000,000.00	5,000,000.00	5,000,000.00+	
21003001/23030105/04000135 Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000136 Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000137 Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			21,000,000.00	6,000,000.00	6,000,000.00+	21,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinicin Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000181 Proc & Supply Of Drugs Compounding Materia in all Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000182 Procurement of Dental Equipt for Women & Children Hosp Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000184 Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020118/04000177 Purchase of Additional Off Furnit & Gen Equipt for the Board			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000180 Refurbishing of all Ambulances for Sec Health Care Facilitie			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
21102001/23030102/04000178 Replacement of Inverter batteries for Snakebite Hosp KLT ZBW			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000175 Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr			5,000,000.00	5,000,000.00	5,000,000.00+	18,500,000.00
21102001/23020106/04000176 Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11			3,500,000.00	3,500,000.00	3,500,000.00+	19,500,000.00
21102001/23030105/04000185 Renovation of Laboratory Complex at Specialist Hospita Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21102001/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000183 Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020106/04000179 Recapitalization of DRF			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
Total	**2,592,864,174.17**	**3,169,521,005.34**	**4,534,500,000.00**	**3,957,241,281.00**	**787,720,275.66+**	**4,724,500,000.00**
Note 5 - Enhancing Quality of Education						
12004001/23010125/05000107 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
28001001/23050101/11000012 Science Research & Development	2,637,000.00	6,234,500.00	5,000,000.00	6,234,500.00		8,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100,000.00
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO						20,000,000.00
54001001/23010100/23010136 Skill Acquision Centre			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
17001001/23020107/05000010 Constrction works at Tukulma Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School	2,809,715.81					
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School		1,570,402.18		1,600,000.00	29,597.82+	
17001001/23020107/05000015 Construction works at Dingau Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000016 Construction works at Siddiqi Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23010112/05000021 Procurement of Furnitures @ Bakassi Primary GJSS & Tsangaya						5,000,000.00
17001001/23020107/05000022 Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000029 Construction and Renovation Work at GAC Gombe	58,225,110.00					
17001001/23020107/05000037 Construction works at Central Primary School Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23020107/05000038 Construction works at GSS Awak						30,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido			4,000,000.00	4,000,000.00	4,000,000.00+	
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000043 Construction Work at GSTC Tula		353,787.50	15,000,000.00	15,000,000.00	14,646,212.50+	
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba		353,787.50	10,000,000.00	10,000,000.00	9,646,212.50+	10,000,000.00
17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000050 Construction Work at GJSS Todi			15,000,000.00	3,000,000.00	3,000,000.00+	
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi			3,000,000.00			3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela			25,000,000.00	25,000,000.00	25,000,000.00+	
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			15,000,000.00			
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00			
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020107/05000057 Construction and Renovation Work at GDSS Cham			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00	15,000,000.00	15,000,000.00+	
17001001/23020107/05000064	Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.l				130,000.00	130,000.00+	
17001001/23020107/05000075	Construction works Lubo Primary School			500,000.00	1,000,000.00	1,000,000.00+	500,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo				5,000,000.00	5,000,000.00+	
17001001/23020107/05000078	Construction works GDSS Lubo			5,000,000.00			5,000,000.00
17001001/23030106/05000079	Renovation works at Zambuk Primary School			6,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			20,000,000.00			20,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00			20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			5,000,000.00			5,000,000.00
17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00			5,000,000.00
17001001/23020107/05000093	Construction work at GSTC Nyuwar	1,584,460.85	353,787.50	15,000,000.00	400,000.00	46,212.50+	
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00			
17001001/23020107/05000096	Construction work at GGSS Malala			5,000,000.00			
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	26,425,300.00	26,425,300.00+	80,000,000.00
17001001/23030106/05000720	Renovation Works at GASS Deba			100,000,000.00			50,000,000.00
17001001/23020107/05000722	Construction Work at GDSS Akko			10,000,000.00			10,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00			6,000,000.00
17001001/23020107/05000725	Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00			
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00			5,000,000.00
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			5,000,000.00			5,000,000.00
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			30,000,000.00			30,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00			
17001001/23020107/05000732	Construction Works at GSSS Dukku			15,000,000.00			
17001001/23020107/05000733	Construction work at Tsangaya Bogo		5,066,669.60	10,000,000.00	5,066,700.00	30.40+	10,000,000.00
17001001/23020107/05000735	Construction at Primary/GJSS Lawanti				1,000.00	1,000.00+	
17001001/23020107/05000736	Construction Works at GSSS Dukku				1,000.00	1,000.00+	
17001001/23020107/05000756	Construction works at GSS Kaltungo			20,000,000.00	1,000.00	1,000.00+	
17001001/23020107/05000757	Walling of GSTC Deba			10,000,000.00	1,000.00	1,000.00+	100,000,000.00
17001001/23020107/05000758	Construction work at GSS Pindiga			5,000,000.00	1,000.00	1,000.00+	
17001001/23030110/05000759	Renovation of State Library Complex			15,000,000.00	1,000.00	1,000.00+	15,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
17001001/23020107/05000761	GDSS Gadam			25,000,000.00	1,000.00	1,000.00+	25,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030100/05000764	Rehabilitation at GCSS Talase			35,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/05000765	Rehabilitation at Malam Sidi			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000768	Construction a Block of Three Class Rooms a Block of 6 Pit						1,000,000.00
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			45,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			25,000,000.00	1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools		500,000,000.00	250,000,000.00	500,000,000.00		1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami			1,000,000.00			1,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			15,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			102,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			20,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17003001/23050101/05000028	Implementation of 2019 UBEC/SUBEB Progjecs	2,662,666,312.18	236,602,976.28		236,700,000.00	97,023.72+	
17003001/23030107/05000562	Implementation of 2017 U B E Programs						1,300,000,000.00
17003001/23050101/05000823	Implementation of 2020 UBEC/SUBEB Project	4.00	3,068,471,841.31	1,250,000,000.00	3,108,300,000.00	39,828,158.69+	
17008001/23050101/05000001	Construction of State Library Complex			6,500,000.00	1,500,000.00	1,500,000.00+	55,000,000.00
17008001/23010125/05000002	Purchase of Books			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	1,000,000.00
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
66018001/23010140/05000001	Supply of Laboratory Equiptment			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002	Construction of Sports Field & Equiptment			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020119/05000003	Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
66018001/23020111/05000004	Construction of Library			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000016	Construction of Academic Staff Office						150,000,000.00
66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66020001/23020107/05000119	Construction of Female Hostel (TETFUND)			200,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00
66056001/23050104/05000001	Scholarship Award Local						450,000,000.00
66056001/23050104/05000002	Scholarship Award Overseas						150,000,000.00
66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000002	Construction 0f Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23010125/05000004	Purchase of Books			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku		521,272,721.99	20,000,000.00	521,307,073.00	34,351.01+	20,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23000000/05000001	Construction of Modern Library Complex			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000003	Renovation of Laboratory Science			30,000,000.00	5,000,000.00	5,000,000.00+	
21011001/23020118/05000004	Construction of 3 Laboratories						50,000,000.00
21011001/23020118/05000005	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books	608,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21016001/23020101/05000006	Construction of Office Block	11,142,400.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
21016001/23020118/05000009	Construction of College Workshop Basic Toools	560,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk		978,400.00	10,000,000.00	5,000,000.00	4,021,600.00+	10,000,000.00
21016001/23020118/05000013	Construction of Classrooms	1,900,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23010105/05000014	Purchase of Motor Vehicles	11,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23050101/05000016	Environmental Health Museum						15,000,000.00
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020106/05000019	Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	5,000,000.00+	
21016001/23020106/05000020	NUD Laboratories Complex			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21016001/23020102/05000021	Renovation of Student Hostel		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			5,000,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
35002001/23020107/05000129	Wood Technology Training Centre			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35002001/23050101/05000139	Promotion of Young Forester Club in Schools			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66001001/23050108/05000004	Tertiary Education Tax Fund			5,000,000.00			5,000,000.00
66001001/23020107/05000005	Establishment of State Polytechnic Bajoga	47,629,810.20					
66001001/23050108/05000007	Scholarship Award Local			200,000,000.00			10,000,000.00
66001001/23050108/05000008	Scholarship Award Overseas			10,000,000.00			50,000,000.00
66001001/23020107/05000011	University of Science and Technology		19,500,000.00	100,000,000.00	20,500,000.00	1,000,000.00+	30,000,000.00
66001001/23020121/05000016	Renovation of Office Building	10,042,400.00	54,397,189.72	10,000,000.00	54,400,000.00	2,810.28+	30,000,000.00
66001001/23050101/05000017	Student Support (Local)	3,909,600.00		10,000,000.00			15,000,000.00
66001001/23050101/05000018	Student Support (Overseas)			5,000,000.00			30,000,000.00
Total		**2,818,134,813.04**	**4,420,156,063.58**	**3,682,800,000.00**	**4,979,471,573.00**	**559,315,509.42+**	**4,895,600,000.00**
Note 6 - Housing and Urban Development							
11001001/23010105/06000036	Purchase of New/Modern Fire Fighting Truck			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11035003/23020126/00100195	Construction and Rehabilitation of Cemetaries (State Wide)		119,170,601.72	100,000,000.00	119,897,800.00	727,198.28+	100,000,000.00
11035003/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)			250,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
11035003/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)		887,592,908.73	1,100,000,000.00	888,000,000.00	407,091.27+	1,100,000,000.00
11035003/23030113/00100198	Rehabilition of Minor Roads in LGAs (State Wide)		116,468,616.63	50,000,000.00	122,000,000.00	5,531,383.37+	55,000,000.00
20001001/23010101/06000001	Purchase Of Landed Property			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
22001001/23020100/23020124	Tula Holiday Resort			150,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00
22001001/23020100/23020124	Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
22001018/23020118/06000001	State Govt. Counterpart funding on Insfrastructure		234,000,000.00	100,000,000.00	260,000,000.00	26,000,000.00+	100,000,000.00
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53001001/23020118/06000001	International Conference Centre			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020102/06000125	Construction of Affordable Family Homes			400,000,000.00	5,000,000.00	5,000,000.00+	5,000,000,000.00
53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl			70,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
53053001/23020119/06000005	Development of Recreational Parks/Gardens			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
53053001/23020123/06000006	Provision of Traffic Control Management Facilities			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Byes			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020114/06000009	Construction of Road Crash Barriers		2,200,000.00	5,000,000.00	5,000,000.00	2,800,000.00+	10,000,000.00
53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050101/06000012	Site and Services		4,990,000.00	50,000,000.00	5,000,000.00	10,000.00+	20,000,000.00
53053001/23000000/06000013	Office Accommodation Permanemt Site			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53057001/23040102/06000089	Community Development Agency (World Bank)			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
60001001/23010101/06000002	Land Aquisition and Compensation	779,336,508.00	90,511,661.00	725,000,000.00	91,298,540.00	786,879.00+	1,000,000,000.00
60001001/23050108/06000003	Printing of C of O & Other Secuirity Document			3,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			8,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60001001/23030103/06000006	Urban Upgrading and Renewal			3,500,000.00	500,000.00	500,000.00+	25,000,000.00
60001001/23010113/06000007	Computerisation of the Ministry			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
60001001/23010112/06000008	Purchase of Furniture			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60003001/23010112/06000125	Urban Upgrading and Renewal			4,000,000.00			4,000,000.00
66018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total		**779,336,508.00**	**1,454,933,788.08**	**4,013,500,000.00**	**1,597,696,340.00**	**142,762,551.92+**	**9,386,000,000.00**
Note 7 - Gender							
13001001/23050101/07000001	Women Development Empowerment						5,000,000.00
14001001/23030101/07000002	Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			2,500,000.00	2,500,000.00	2,500,000.00+	70,000,000.00
14001001/23050108/07000004	Food & Nutrition Program			10,000,000.00	5,000,000.00	5,000,000.00+	
14001001/23050101/07000005	Women Empowerment			1,000,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
Total				**1,012,500,000.00**	**12,500,000.00**	**12,500,000.00+**	**575,000,000.00**
Note 8 - Youth							
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
13001001/23050101/08000003	Targeting of Beneficiaries of CCT			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050101/08000004	Youth empowerment (G-Hope)			1,000,000,000.00			500,000,000.00
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			10,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
13001001/23050101/08000006	Youth Economic Summit			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000007	Youth Skill/ Trade Fair						30,000,000.00
13001001/23050101/08000008	Training of Youth in Renewable Energy			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050101/08000009	Youth Empowerment	14,020,000.00	25,994,100.00		26,000,000.00	5,900.00+	
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			70,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
13002001/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)		129,900,000.00	550,000,000.00	150,000,000.00	20,100,000.00+	350,000,000.00
13055001/23050101/08000001	Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			35,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
14001001/23050101/08000004	Orphan vulnerable Chlidren Sustainability plan Programme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
17001001/23020107/08000001	Construction work at Tsangaya Bogo				1,000,000.00	1,000,000.00+	
66021001/23020114/08000001	Construction of Student Hostels			95,000,000.00	1,000,000.00	1,000,000.00+	300,000,000.00
Total		**14,020,000.00**	**155,894,100.00**	**1,875,000,000.00**	**246,000,000.00**	**90,105,900.00+**	**1,635,000,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
Note 9 - Environmental Improvement						
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
15001001/23010100/09000128 Waste Management			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Trafic Light in LGAs						20,000,000.00
34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp			57,000,000.00			250,000,000.00
52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22					
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccomm				7,000,000.00	7,000,000.00+	
52103001/23050101/09000343 Inclusive Basic Service Delivery [ADB]			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23050101/09000344 Partinership for Expended Water Supply Sanitation and Hygein	250,000,000.00		100,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21011001/23000000/09009001 Extension of Phase ll Landscaping & Car Park			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW			400,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35001001/23040102/09000001 Environmental Sanitation	1,215,079,575.55					
35001001/23040102/09000002 Drainage Sewage and Erosion Control	848,357,750.72	12,866,476.88	130,000,000.00	30,000,000.00	17,133,523.12+	50,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation						10,000,000.00
35001001/23050101/09000012 Water Management						21,000,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			20,000,000.00	1,000,000.00	1,000,000.00+	
35001001/23010138/00009021 Waste Management			21,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23040101/09000023 Gombe Goes Green [3G]	14,065,900.00					
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]		110,462,325.05		150,000,000.00	39,537,674.95+	
35001001/23040104/09000125 Upgrade & Maintenance of Dump Site			50,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
35001001/23030128/09000126 Disilting of Major Storm Drains			80,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
35001001/23050103/09000127 Environmental data Management system			35,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
35001001/23020128/09000128 Establishment of Metrological/Weather Station			25,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/23020119/09000131 Establishment of Standard Plan Nuesery with Modern Facilitie			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23020128/09000130 Forestry Field and Workshop			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
35002001/23030118/09000135 Township Road Plantation			6,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23020128/09000137 Anti - desertification Scheme			10,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
35002001/23040101/09000138 Forest Fire Control Management			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
35002001/23020128/09000133 Gombe Goes Green (3G) Project			500,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
35002001/23040105/09000124 Construction of Waste Facilities			500,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
35002001/23040102/09000122 Drainange Sewage and Erosion Control			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
35002001/23040105/09000125 Environmental Sanitation	110,462,325.05	1,583,001,012.10	2,000,000,000.00	1,583,002,000.00	987.90+	2,200,000,000.00
35002001/23040105/09000101 Sustainable Water Supply (SURWASH)			250,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
35002001/23040105/09000126 Cleaning and Fumigation Service (State Wide)			200,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
35002001/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23040105/09000123 Waste management			21,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
Total	**3,059,237,769.54**	**1,706,329,814.03**	**4,961,000,000.00**	**1,947,102,000.00**	**240,772,185.97+**	**4,102,000,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
Note 10 - Water Resources and Rural Development						
15001001/23020128/10000001 Earth Dam at Wangi			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000002 Earth dam 2100MS at Zagala			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000003 Earth dam at Wawa			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000004 Earth dam at Gadam			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			12,600,000.00			500,000.00
52001001/23050101/10000002 Water Resource Master Plan		208,687,333.90	20,000,000.00	217,600,000.00	8,912,666.10+	500,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)	19,448,000.00		1,000,000.00			58,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig			5,000,000.00			5,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			25,000,000.00			5,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00			15,000,000.00
52001001/23000105/14000003 Gombe Township Water Reticulation and Environs		10,457,361,633.34		10,460,000,000.00	2,638,366.66+	4,000,000,000.00
52102001/23000000/00000136 Expansion of Gombe Regional Water Supply			3,000,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)	12,100,375.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	15,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	991,391,229.72	1,202,810,000.00	1,200,000,000.00	1,202,810,000.00		1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquaters	12,321,000.00	7,064,000.00	40,000,000.00	10,000,000.00	2,936,000.00+	50,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue		250,000.00	5,000,000.00	5,000,000.00	4,750,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010139/10000005 Purshase of Submersible Pumps(20 Nos.)	600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			10,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23010139/10000009 Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow						20,000,000.00
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme	364,000.00	3,695,000.00	4,000,000.00	4,000,000.00	305,000.00+	4,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			40,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re			30,000,000.00			
52102001/23020116/10000017 Relocation of Water Pipe Lines	6,520,000.00		30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)			2,000,000.00			
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K			40,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply				1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141 Precorement of Complete Crane Trucks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment		689,000.00	4,000,000.00	4,000,000.00	3,311,000.00+	5,000,000.00
52102001/23010100/23010141 Water Level Indicator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			20,000,000.00	1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	20,457,225.00	10,649,000.00	50,000,000.00	15,000,000.00	4,351,000.00+	20,000,000.00
52102001/23001010/23010141	Procurement of Complete Ring Accessories			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte				2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	963,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehablitation of Wurojuli Water Scheme			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund		1,499,000.00	15,000,000.00	5,000,000.00	3,501,000.00+	10,000,000.00
52102001/23020105/10000043	Sustainable Water Supply [SURWASH]			400,000,000.00	7,190,000.00	7,190,000.00+	
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township				3,000,000.00	3,000,000.00+	150,000,000.00
52103001/23020105/10000442	Sustainable Water Supply (SURWASH)			250,000,000.00	103,001.00	103,001.00+	250,000,000.00
54001001/23020105/10000001	Portable Water in Rural Areas via Boreholes			250,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
54001001/23010100/23010127	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23030104/10000145	Disilting of Earth Dams at Ngalda in Akko Ward			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming			3,000,000.00	3,000,000.00	3,000,000.00+	50,000,000.00
Total		**1,064,165,329.72**	**11,896,004,967.24**	**5,938,600,000.00**	**12,061,203,001.00**	**165,198,033.76+**	**6,787,000,000.00**
Note 11 - Information Communication and Technology							
71001001/23050101/11000001	Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents			1,000,000.00	1,000,000.00	1,000,000.00+	
11035001/23050108/11000001	Actuarial Valuation			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035002/23030121/11000001	Computerization of Pension Board			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11038002/23010113/11000001	Provision of ICT Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
23001001/23020119/11000001	Establishment of Film Unit in Gombe			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000002	Establishment of Technical Workshop			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23001001/23020118/11000003	Purchase of Video Public Address System			25,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000004	Purchase of 3 Graphic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000005	Procurement Media Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23010136/11000006	Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007	Purchase of Editing Facilities			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000008	Production of VSAT and Gombe State Website			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000009	Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010	Community Radio			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050101/11000011	Establishment of New Digital Studio.			20,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
23004001/23030121/11000001	Overhauling of GSBS/GMTV			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23030127/11000002	Digitisation of GMC			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23020100/23020127	Establishment of AM Radio Station			10,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
28001001/23020118/11000001	Establisment of Technology Incubation Centre (ICT)			1,000,000.00	1,000,000.00	1,000,000.00+	5,400,000.00
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000004	Provision of IT			70,000,000.00			
28001001/23010140/11000006	Procurement of Science Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory	6,897,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	3,765,500.00	3,765,500.00+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23050101/11000023	Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23020113/11000024	Establishment of Herbal Village						2,000,000.00
28001001/23020118/11000025	Establishment of Mechanic Village			2,200,000.00	2,200,000.00	2,200,000.00+	3,000,000.00
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods	39,185,341.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment				5,000,000.00	5,000,000.00+	70,000,000.00
28001001/23020127/11000029	Science Technology and Innovation			200,000.00	200,000.00	200,000.00+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
52001001/23050101/11000001	Establishment of Data Bank			1,000,000.00			500,000.00
54001001/23010100/23010136	Purchase of Audio Visual Equipment for Cooperative Activitie			500,000.00	500,000.00	500,000.00+	500,000.00
54001001/23010100/23010136	Purchase of VariousTools for Communities Interventiuon			300,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
54001001/23010100/23010136	Cooperative Radio and TV Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Cooperative Data Analysis System [CODAS]	36,220,000.00		15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
60002001/23050108/11000001	Township mapping Using Satelite Images			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
60002001/23010113/11000002	Computerisation of Survey Department			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66018001/23010138/13000015	Communication Gadgets			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total		**82,302,341.00**		**740,900,000.00**	**123,665,500.00**	**123,665,500.00+**	**670,000,000.00**
Note 12 - Growing the Private Sector							
11008001/23020118/12000001	Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11008001/23010140/12000002	Bulk Purchase of Relief Materials	4,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		150,000,000.00
11008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)	174,349,354.22	750,000,000.00	10,000,000.00	750,000,000.00		10,000,000.00
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Enterpreneurship Dev.			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
22001001/23050108/12000003	Public Private Partnership			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020104/12000006	Industrial Estate (PPP)						9,000,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	193,794,372.50	8,918,914,327.82	9,350,000,000.00	8,919,000,000.00	85,672.18+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

	Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the11 LGAs of the			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22052001/23050108/12000100 Establishment of Knitting and Fashion Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000101 Establishment of Timber Shed			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000102 Establishment of Tie and Dye Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000103 Establishment of Shoe and Leather Work Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M	8,844,392.58					2,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay			300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park		902,942,099.83	1,000,000,000.00	903,000,000.00	57,900.17+	100,000,000.00
53001001/23020118/12000100 Gombe Capital Special Development Zone			3,500,000,000.00	7,000,000.00	7,000,000.00+	2,000,000,000.00
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
54001001/23050101/12000001 Constituency Project			1,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
66021001/23030118/12000001 Expansion of Zoo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total	**380,988,119.30**	**10,576,856,427.65**	**14,822,000,000.00**	**10,661,000,000.00**	**84,143,572.35+**	**11,897,000,000.00**
Note 13 - Reform of Government and Governance						
11001002/23050101/13000001 Installation of Internet Facilities			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
11001002/23050101/13000002 Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	13,198,000.00	13,198,000.00+	200,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11008001/23050101/13000003 Relief Assitance (Cash)						10,000,000.00
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23050101/13000006 Renting of IDPs Houses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11008001/23050101/13000007 Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11010001/23010112/13000001 Fire Proof Cabinets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11013001/23020100/13000007 Humanitarian and Social Palliatives	12,858,750.00					
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			10,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laborotory Regeant for 23 Comprehensive Site			8,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
11034002/23020101/13000001 Construction of Staff Training School			20,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conviniences			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
11038002/23010112/13000002	Landscaping and Provision of Carparks			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23030100/23030121	Renovation Of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
16018001/23010104/13000001	Purchase of Motor Cycles			20,000,000.00			20,000,000.00
16018001/23010105/13000002	Purchase of Motor Vehicles				2,000,000.00	2,000,000.00+	
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
16018001/23010119/13000004	Purchase of Generator			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT		29,407,000.00	300,000,000.00	29,500,000.00	93,000.00+	200,000,000.00
16018001/23010113/13000006	Graphic Machnes			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			25,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
16018001/23050101/13000009	Intelligence Management and Monitoring	66,015,100.00	127,965,000.00	50,000,000.00	130,500,000.00	2,535,000.00+	100,000,000.00
16018001/23050101/13000010	Hunters and Vigilenties [Security]			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010122/13000001	House of Assembly Clinic/Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010105/13000003	Purchase of Ambulances			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			10,000,000.00	2,000,000.00	2,000,000.00+	
12003001/23010140/13000007	Purchase of Ceremonial Mace			10,000,000.00	2,000,000.00	2,000,000.00+	
12003001/23020101/13000008	Police Outpost House of Ass.			3,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020106/13000009	Construction of Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			250,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010121/13000012	Purchase of Residential Furniture / Guest House			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23010112/13000014	Installation of Telephone & Intercom			1,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre						50,000,000.00
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
12003001/23010112/13000017	Furnishing of House of Assembly Complex						40,000,000.00
12003001/23020101/13000018	General Reservation of GSHA Complex	2,311,500.00	409,000.00	20,000,000.00	1,000,000.00	591,000.00+	50,000,000.00
12003001/23020102/13000021	Construction of House of Assembly Guest House						10,000,000.00
12003001/23020101/13000022	Construction of House of Assembly Security Quarters						1,000,000.00
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.						50,000,000.00
12003001/23020106/13000024	Construction of Speakers Guest House			15,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23050108/13000025	Consultancy for Projects			5,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020118/13000026	Constructruction of Staff Canteen						10,000,000.00
12003001/23020119/13000027	Construction of Legislative Quarters						20,000,000.00
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	1,000,000.00	1,000,000.00+	35,000,000.00
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23013031/13000031	Purchase of Photocopier and Printing Equiptment.			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010113/13000032	Purchase of Computer and Accessories.			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010113/13000033	Purchase of Ceremonial Mace						1,000,000.00
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12003001/23020101/13000035	Construction of Office Accomodation.						50,000,000.00
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
12003001/23020104/13000038	Construction of House of Assembly Printing Press.						50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020103/13000040	Provision Alterative Energy Source (Solar / Inverter).			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010105/13000041	Purchase of Principal Officers Vehicle.			30,000,000.00	1,000,000.00	1,000,000.00+	80,000,000.00
12003001/23010105/13000042	Purchase of Motor Vehicle.			80,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).			100,000,000.00	1,000,000.00	1,000,000.00+	360,000,000.00
12003001/23010100/23010112	Purchase of Office Furniture General			10,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
12003001/23010100/23010112	Purchase of Office Equipment			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices	2,700,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
12004001/23010101/13000003	Construction of Office Complex.			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
12004001/23010112/13000004	Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010112/13000005	Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010136/13000108	Purchase of Electrical/Electronic Equiptment			10,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
23001001/23020127/13000001	Construction & Rehabilitation of Press Centre			18,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23030121/13000002	Renovation of Ministry HQTS			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
23001001/23020101/13000003	Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004	Purchase of Generator	31,060,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020101/13000005	UPgrading of Gombe Media Cooperation			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equiptment			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23004001/23010112/13000001	Office Equipments			7,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
23004001/23050101/13000003	Improve Service of GMC by Modern Techniques			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
23004001/23050108/13000004	Operation Licence Fee NBC			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
23004001/23050108/13000005	Procurement and Operation Equiptment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
25001001/23010112/13000001	Office furniture for MDAs			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004	Completion of NYSC camp			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
25001001/23050108/13000007	Consultancy Services for Projects			25,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010102/13000008	Construction of State Secretariat			100,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
25001001/23010100/23010112	Purchase Of Office Furnitures For MDAs						100,000,000.00
47001001/23010130/13000002	Renovation of Office Complex			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
47001001/23010136/13000004	Purchase of Equipment (ICT)			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			50,000,000.00	10,000,000.00	10,000,000.00+	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	2,000,000.00	2,000,000.00+	
64001001/23010119/13000001	Purchase of Power Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
64001001/23030121/13000002	Rehabilitation / Repairs of Office Building			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
64001001/23010113/13000003	Computerisation of Commission			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
64001001/23050101/13000004	Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00
64001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010119/13000001	Purchase of Standby Generator 100KVA			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72	76,694,000.00	50,000,000.00	76,700,000.00	6,000.00+	20,000,000.00
15001001/23050101/13000003	Consultancy Serviices		6,375,000.00	50,000,000.00	6,375,000.00		
15001001/23050101/13000004	Nigeria CARE s Project		379,910,774.84	200,000,000.00	379,911,000.00	225.16+	280,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
15102001/23050101/13000002	Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	980,285,354.00	2,531,318,000.00	1,000,000,000.00	2,531,318,000.00		2,500,000,000.00
20001001/23010104/13000002	Purchase of Motor Cycles (Service Wide)			5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010107/13000003	Purchase of Specialized Vehicles/Equipment	1,182,500,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010140/13000004	Safe and Case Boxes			5,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23020101/13000005	Construction Of Finance House			5,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
20001001/23010112/13000006	Purchase Of Office Furniture & Equipment		2,250,000.00	5,000,000.00	2,250,000.00		5,000,000.00
20001001/23050101/13000007	Consultancy Services For Projects	5,160,000.00	2,094,331,510.88	500,000,000.00	2,094,482,000.00	150,489.12+	
20001001/23050100/13000010	SUBEB Counterpart Funding			1,000,000,000.00	1,950,000.00	1,950,000.00+	1,000,000,000.00
38001001/23010100/13000001	Purchase of Office Furniture and Equipment			5,000,000.00	10,000.00	10,000.00+	15,000,000.00
38001001/23010100/13000318	Computers and Allied Machines			3,000,000.00	10,000.00	10,000.00+	15,000,000.00
3800100100/230101/13000316	Installation of Internet Facilities			5,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/13000317	Purchase of Generator			2,000,000.00	10,000.00	10,000.00+	15,000,000.00
38001001/23050108/13000319	IPSAS			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
38001001/23010100/23010113	Computerization of Min. of Econ. Planning			5,000,000.00	10,000.00	10,000.00+	65,000,000.00
38001001/23020100/23020101	Construction/Renovation of office Accommodation			10,000,000.00	10,000.00	10,000.00+	50,000,000.00
38001001/23010100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Governance at Project Management/Advocacy and Comunication			20,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Governance (SDGs)	4,502,130.00		10,000,000.00	10,000.00	10,000.00+	1,000,000.00
38001001/23050100/23050101	Implementation of SFTAS		403,310,000.00	20,000,000.00	403,310,000.00		100,000,000.00
38001001/23050100/04000181	Nigeria CARES Program [P for R]		506,290,000.00	100,000,000.00	507,000,000.00	710,000.00+	100,000,000.00
38001001/23010100/23010113	UNDP Progamme			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
38001001/23010100/23010113	Gombe State 10 Year Development Plan	38,860,000.00		50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Establishment of planning Library			2,500,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23050100/23050101	Internatioal NGOs & Development Partners	7,418,665.47	38,582,725.00	500,000,000.00	39,000,000.00	417,275.00+	50,000,000.00
38001001/23050100/23050101	UNFPA programme Coordination			50,000,000.00	10,000.00	10,000.00+	40,000,000.00
38001001/23050100/23050101	Institutionalization of M & E frame work			10,000,000.00	10,000.00	10,000.00+	5,000,000.00
38001001/23050100/23050101	United Nation Dev Assistance Framework				10,000.00	10,000.00+	50,000,000.00
38001001/23050100/23050101	Counterpart Contribution to Dev Partners	203,248,994.40	1,550,999,389.00	700,000,000.00	1,550,999,389.00		1,500,000,000.00
38001001/23050101/13000030	DDevelopment of Gombe State Economic Map			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/04000001	Accelerated Nutrition result Project in Nigeria			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/04000002	Food and Nutrition programme			30,000,000.00	10,000.00	10,000.00+	100,000,000.00
20007001/23030101/13000002	Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	55,000,000.00
20007001/23010113/13000003	Computers and Allied Machines		7,048,000.00	5,000,000.00	7,048,000.00		55,000,000.00
20007001/23050108/13000004	IPSAS Accrual		26,024,000.00	50,000,000.00	27,000,000.00	976,000.00+	150,000,000.00
20007001/23010121/13000006	Purchase of Equipment for Treasury House		5,043,000.00	50,000,000.00	5,043,000.00		
20007001/23050108/13000107	Gombe State Personell Management Information System		1,250,000.00	150,000,000.00	1,956,997.00	706,997.00+	150,000,000.00
20007001/23050103/13000008	Consultancy		1,699,500,274.95		1,700,000,000.00	499,725.05+	
20008001/23020101/13000001	Walling of New 7MLA offices	3,455,850.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20008001/23030121/13000002	Rehabilitation/Repairs of office Building	85,400.00	1,500,000.00		1,500,000.00		
20008001/23030121/13000003	Rehabilitation of Front Office			25,000,000.00			
20008001/23010112/13000004	Purchase of Office Furniture and Fittings	3,602,100.00	1,500,000.00		1,500,000.00		
20008001/23010112/13000005	Furnishing/Equipping of Front Office				2,000,000.00	2,000,000.00+	25,000,000.00
20008001/23010113/13000006	Procurement of Systems/Computers	6,798,000.00	5,985,500.00	10,000,000.00	10,000,000.00	4,014,500.00+	10,000,000.00
20008001/23010119/13000008	Procurement of Generator 60KVA		100,000.00	7,000,000.00	2,000,000.00	1,900,000.00+	7,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
20008001/23050101/13000010	IGR Automation			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
20008001/23030121/13000011	Renovation of 13 MLA Offices			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00
20008001/23050103/13000013	Enumeration of Tax Payers			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
20008001/23010105/13000014	Purchase of Motor Vehicles.	11,625,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20008001/23020104/13000015	Construction/Renovation of office Buildings	4,200,537.50		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabillitation		582,000.00	5,500,000.00	5,500,000.00	4,918,000.00+	5,500,000.00
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)		780,000.00	1,000,000.00	1,000,000.00	220,000.00+	2,000,000.00
22001001/23050101/12000010	CConditional Support Grants to Enterprises CARES		196,191,491.61	100,000,000.00	200,000,000.00	3,808,508.39+	
20002001/23010112/13000001	Purchase of Office Furniture and Equipment						25,000,000.00
20002001/23010113/13000002	Computers and Allied Matters						50,000,000.00
20002001/23020118/13000003	Computerization of Debt Management Office						15,000,000.00
22001018/23020101/13000001	Abuja Investment House			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22001018/23050101/13000002	Gombe Securities			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
22052001/23020118/13000001	Contruction of Mechanic Village			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23010112/13000005	Small Scale Loan (SMEs)			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23050103/13000199	NG-CARES			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
28001001/23020118/13000001	Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	
34001001/23030100/13000002	Renovation of Office Building				5,000,000.00	5,000,000.00+	20,000,000.00
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures						45,000,000.00
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database			3,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010100/13000004	Purchase of Generating Plants			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010131/13000004	Purchase of Air Condition			1,500,000.00	500,000.00	500,000.00+	10,000,000.00
50001001/23010100/23010112	Purchase of Office Furnitures			3,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,000,000.00			1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment			1,000,000.00			
52001001/23020105/13000003	Procurement of Hydrological Equipment			3,000,000.00			2,600,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			1,500,000.00			3,500,000.00
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distrct			6,000,000.00			1,500,000.00
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme						2,000,000.00
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23050103/14000002	Consultancy for Projects				1,000,000.00	1,000,000.00+	
53001001/23020102/13000001	Construction and Renovation of Govt Building	67,335,349.14	513,192,258.00	600,000,000.00	513,199,500.00	7,242.00+	2,500,000,000.00
53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge			130,000,000.00	10,000,000.00	10,000,000.00+	170,000,000.00
53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover			25,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010119/13000008	Purchase of Generator			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office			75,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020118/13000013	Construction of Phase Development of Army Barrack			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050101/13000017	Hosting Right - National Council on Wors			40,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53053001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
54001001/23020101/13000001	Construction/Furnishing of Inspectorate Area Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
54001001/23020114/13000002	Construction of Simple Bridge Box / Ring / Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010104	Purchase of Motor Cycles [Bajaj]						5,500,000.00
54001001/23030100/23030121	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23020124/13000006	Establishment of Cooperative Super Marker[Consumer shop]			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
54001001/23020100/23020118	Establshment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23030100/23030121	Renovation of Eigth Areas offices			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020100/23020118	Establishment of Data Bank on Rate of Unemployment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010112	Demacation /Fencing of Areas office			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020100/23020101	Construction of Three New Areas offices at Kaltingo Kwami a			21,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00
54001001/23020114/13000012	Construction of Mini Culverts/ Bridges by six CDA s Two in			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
54001001/23050101/13000013	Consultancy Services			70,000,000.00	5,000,000.00	5,000,000.00+	
54001001/23010100/23010136	Mapping of Women Cooperative Gruops in the Steta			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60002001/23010113/13000001	Purchase of Survey Equipment			10,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010140/13000002	Purchase of printing & Lithographic equip.			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010112/13000003	Fire proof cabinet for Survey Registry			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
60002001/23050101/13000004	Survey of Government Land			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60003001/23010112/13000767	Purchase of Furnitures			40,000,000.00			4,000,000.00
60003001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00			2,000,000.00
60003001/23010112/13000770	Purchase of Survey Equipment			20,000,000.00			15,000,000.00
60003001/23010112/13000771	Purchase of Printing Lithographic Equipment			5,000,000.00			1,000,000.00
60003001/23010112/13000772	Continuing of GOGIS Project Phase II	106,779,115.18	673,973,775.53	1,500,000,000.00	674,000,000.00	26,224.47+	800,000,000.00
60003001/23020118/13000007	Town Planing And Drawing Equipment			6,000,000.00			6,000,000.00
60003001/23010132/13000008	Printing of C of O And Other Security Document			5,000,000.00			5,000,000.00
18011001/23030101/13000001	Renovation of Secretariat			60,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
26001001/23020101/13000001	Expansion of Office Complex			25,000,000.00			20,000,000.00
26001001/23050101/13000002	Codification of State Laws		72,562,500.00	150,000,000.00	73,000,000.00	437,500.00+	100,000,000.00
26001001/23020101/13000003	Construction of New Office Complex			8,000,000.00			500,000.00
26051001/23020101/13000001	Construction of Upper Area Court Tumfure			10,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
26051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
26051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
26051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
26051001/23020101/13000005	Restructuring of Court of Appeal Complex			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			70,000,000.00	5,000,000.00	5,000,000.00+	70,000,000.00
26051001/23010125/13000008	Purchase of Law Books			40,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
26051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
26051001/23010119/13000010	Purchase of Generators			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010119/13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010138/13000013	Internet Facility			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
26051001/23050101/13000015	Purchase of Hon. Judges vehicles			100,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
26051001/23010112/13000016	Furnishing of Cheif Judge Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000019	Renovation of the old Federal High Court Building			30,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23050101/13000020	Electronic Case Management System			10,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
26051001/23010112/13000022	Purchase of Office Furniture			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23010112/13000023	Purchase of Office Furniture and Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020118/13000025	Construction of Stores / Archives			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	3,000,000.00	3,000,000.00+	35,000,000.00
26051001/23020101/13000027	Construction of New High Court Complex			100,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
26051001/23030121/13000028	Restructuring of Central Librarry			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26051001/23010105/13000532	Purchase of Utility Vehicles			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77		300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
26053001/23010112/13000102	Purchase of Office Furniture and Equiptment	981,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00		10,000,000.00	3,000,000.00	3,000,000.00+	175,000,000.00
26053001/23010125/13000103	Purchase of Law Books			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00		3,500,000.00	2,500,000.00	2,500,000.00+	3,500,000.00
26053001/23030121/13000101	Furnishing of Sharia Court of Appeal			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
26053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			25,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
13001001/23050101/13000001	Nigeria CAREs Project		280,529,985.69	100,000,000.00	281,529,497.00	999,511.31+	300,000,000.00
13001001/23050101/13000002	Monitoring and Evaluation			8,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair						20,000,000.00
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities						5,000,000.00
14001001/23010133/13000007	Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			15,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/23020101/13000014	Purchase of Working Materials for Rehabilitation Centres						20,000,000.00
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
14003001/23010105/13000001	Purchase of Project Vehicles						10,000,000.00
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
14003001/23010119/13000003	Purchase of Generator Set			1,500,000.00	1,500,000.00	1,500,000.00+	10,000,000.00
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23010112/13000005	Purchase of General Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	
14003001/23030121/13000006	Rehablitation of Office Building			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23050101/13000007	Social Investment Activities		2,560,000.00	10,000,000.00	10,000,000.00	7,440,000.00+	10,000,000.00
14003001/23050101/13000008	Nigeria CARE s Project			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
17001001/23020118/05000770	Construction Work s at G C S S Awak			30,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			20,000,000.00	20,000,000.00	20,000,000.00+	
17001001/23010112/13000005	Furnishing of Special Education center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	
17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu		222,562,996.53	1,000,000.00	222,600,000.00	37,003.47+	1,000,000.00
17001001/23010124/13000012	Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe						10,000,000.00
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			20,000,000.00	20,000,000.00	20,000,000.00+	
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			10,000,000.00	10,000,000.00	10,000,000.00+	
17001001/23030128/13000022	Upgrading of CERC Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	
17003001/23050101/13000028	Implementation of 2018 UBEC/SUBEB Projects	7,555,623.29					
17003001/23050101/13000031	Teachers Professional Development (Tpd)	264,661,029.34	70,934,235.58		71,000,000.00	65,764.42+	
17003001/23050101/13000032	Special Education Funds	1,558,177.48	36,708,454.24		36,800,000.00	91,545.76+	
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]	1,351,819,202.45	1,963,705,297.14		1,963,800,000.00	94,702.86+	
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
17010001/23020118/13000006	Construction of Public Convenience			3,500,000.00	3,500,000.00	3,500,000.00+	10,000,000.00
66018001/23010105/13000001	Purchase of Motor Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23010112/13000002	Supply of Furniture			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000003	Construction of OverHead Tanks/ Connections			10,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23030106/13000004	Increase in Height of Parametre Fence			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020104/13000005	Construction of Male Hostel			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/13000006	Construction of Polytechnic Chapel			50,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020111/13000009	Construction of Library Fixtures Books						15,000,000.00
66018001/23020118/13000010	Construction of Classrooms			45,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020118/13000011	Construction of Laboratories			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030128/13000012	General Improvement of Existing Structures			45,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020101/13000017	Construction of Conference Hall			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018	Construction of Lectures Hall			30,000,000.00	5,000,000.00	5,000,000.00+	
66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23020101/13000003	Construction of Additional Office Blocks			150,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020114/13000004	Construction of Roads Within College			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66020001/23010125/13000006	Purchase of Books			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23010124/13000007	Purchase of Additional Tables and Chairs						15,000,000.00
66020001/23050102/13000009	ICT Support (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
66020001/23040102/13000010	Gully Erosion Control						150,000,000.00
66020001/23020111/13000011	Completion of Library						115,000,000.00
66020001/23020118/13000012	Construction of Perimetre Wall and Gate						150,000,000.00
66020001/23020118/13000013	Completion of Students Cafeteria						100,000,000.00
66020001/23020119/13000014	Construction of Convocation Square						50,000,000.00
66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			280,000,000.00	10,000,000.00	10,000,000.00+	130,000,000.00
66020001/23020118/13000016	Completion of Student Hostel (Male)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
66020001/23020118/13000017	Completion of Student Hostel (Female)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66020001/23010130/13000018	Purchase of Student Bed and Mattresses						50,000,000.00
66020001/23030110/13000019	Library Development (TETFUND)			115,000,000.00	500,000.00	500,000.00+	
66020001/23030128/13000020	Project Maintanance (TETFUND)			50,000,000.00	50,000,000.00	50,000,000.00+	
66020001/23010105/13000021	Purchase of Official Vehicle for principal staff			37,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00
66021001/23020101/13000001	Construction of Central Stores at the University			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23020102/13000005	Residential Building			95,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
66021001/23020118/13000007	Construction of Faculty of Arts and Science Complex (NEEDS A						250,000,000.00
66021001/23020118/13000008	Construction of Ourdoor Theater (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			30,000,000.00	30,000,000.00	30,000,000.00+	
66021001/23020118/13000014	Contruction of Faculty of Education. (TETFUND)				10,000,000.00	10,000,000.00+	100,000,000.00
66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund			200,000,000.00	10,000,000.00	10,000,000.00+	
66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)				20,000,000.00	20,000,000.00+	
66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex			400,000,000.00	1,000,000.00	1,000,000.00+	
66021001/23020118/13000019	Construction of Faculty of Education (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	
21001001/23050108/13000001	Cleaning Gardening & Security Services	102,954,847.50	86,928,271.00	20,000,000.00	86,928,271.00		100,000,000.00
21001001/23020106/13000003	Water Sanitation and Hygiene Service						900,000,000.00
21001001/23020106/13000004	Project Cure	25,410,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21001001/23010139/13000006	Acceleration Nutrition Resuilt in Nigeria [ANRIN]	124,080,812.40	203,357,724.24	80,000,000.00	203,360,000.00	2,275.76+	10,000,000.00
21001001/23010139/13000007	Save One Million Lives			900,000,000.00	1,000,000.00	1,000,000.00+	900,000,000.00
21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)			30,000,000.00	5,000,000.00	5,000,000.00+	
21011001/23000000/13000001	Purchase of Office Equiptment			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21011001/23050101/13000002	Residential Rent			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23000000/13000003	Construction of Staff Room			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23050102/13000004	College of Nursing Website			15,000,000.00	5,000,000.00	5,000,000.00+	22,000,000.00
21103001/23010105/10000001	Purchase of Motor Vehicle			35,000,000.00	2,000,000.00	2,000,000.00+	
21103001/23010113/10000002	Purchase of Computer	6,276,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
21103001/23010114/10000003	Purchase of ICT Equipment	2,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010112/10000004	Purchase of Office Furnitures	1,883,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010119/10000005	Purchase of Electrical Equiptment	1,597,800.00	90,000.00	5,000,000.00	5,000,000.00	4,910,000.00+	5,000,000.00
21103001/23020106/10000006	Const and Equip of Extension/Public Cinvinience			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
21103001/23030127/10000007	ICT Platform Development/Upgrade	38,758,271.00		10,000,000.00	3,000,000.00	3,000,000.00+	24,500,000.00
35002001/23020125/13000142	Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23020127/13000127	Procurement of Laptops Computers 5 nos Video camera & Print			10,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00
35002001/23020101/13000128	Constructions of Area Offices & Nurseries			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35002001/23030121/13000141	Renovation of Office Building			40,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
39001001/23020112/13000001	Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
39001001/23010126/13000002	Purchase of Sport Equipments	236,500.00		20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe			50,000,000.00	4,000,000.00	4,000,000.00+	50,000,000.00
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010112/13000002	Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010125/13000003	Purchase of Books and Journals for Library			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
51001001/23030101/13000006	Upgrading of Emirs Palace			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
51001001/23010105/13000007	Purchase of Vehicles			4,000,000.00	1,000,000.00	1,000,000.00+	
51001001/23001012/13000008	Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/23030128/03000011	Upgrading of Graveyards	126,795,401.69	3,082,592.06	90,000,000.00	5,000,000.00	1,917,407.94+	100,000,000.00
66019001/23020118/05000003	Construction of Multipurpose Hall			275,000,000.00	25,000,000.00	25,000,000.00+	275,000,000.00
66019001/23020118/05000004	Fencing of Permanent Site			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020124/05000005	Construction of Commercial Area			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23020118/05000006	Construction of Female Hostel			30,000,000.00			45,000,000.00
66019001/23020118/05000007	Construction of Male Hostel			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/05000008	Construction of Workshop House			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
66019001/23020101/13000001	Construction of Academic Offices			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002	Construction of Lecture Hall			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/13000003	Construction of Female Hostel				5,000,000.00	5,000,000.00+	45,000,000.00
66019001/23020118/13000004	Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005	Construction of Academic Staff Offices			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
66019001/23020118/13000006	Gardeners Offices			15,000,000.00	5,000,000.00	5,000,000.00+	150,000.00
66019001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	600,000.00
66019001/23020118/13000008	Construction of Security Offices			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009	Construction of Car Parks			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020114/13000010	Construction of Road in the College			35,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23010112/13000011	Procurement of Classroom/Office Furniture	860,000.00	2,870,000.00	20,000,000.00	5,000,000.00	2,130,000.00+	15,000,000.00
66019001/23030121/13000013	Renovation of College Extention			25,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23010105/13000013	Procurement Of Motor Vehicle			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23050101/13000014	General Workshop	160,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020102/13000015	Construction of Male and Female Hostel			350,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66019001/23020101/13000016	Construction of Central Store.			15,000,000.00	3,000,000.00	3,000,000.00+	
66019001/23020101/13000017	Construction of Central Store			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020111/13000018	Construction of New Library.			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000021	Construction of Laboratory for Library and Information.			20,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			25,000,000.00	5,000,000.00	5,000,000.00+	
Total		**5,035,510,132.33**	**13,826,404,756.29**	**17,828,100,000.00**	**15,326,648,654.00**	**1,500,243,897.71+**	**22,676,750,000.00**
Note 14 - Power							
31001001/23010133/14000001	Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002	Purchase Of Cartographic Instrument			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
31001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
31001001/23050101/14000005	Gealogical Survey			75,000,000.00	5,000,000.00	5,000,000.00+	75,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
31001001/23050101/14000006	Conventional Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23050101/14000007	Renewable Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23050101/14000008	Gombe State Electricity Company			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000,000.00
31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			1,000,000,000.00	101,000,000.00	101,000,000.00+	1,000,000,000.00
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis						15,000,000.00
52001001/23020125/14000001	Balanga Hydro Power Project	38,073,758.00		20,000,000.00			
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)						100,000,000.00
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			300,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
54001001/23000000/03000121	Supply of High Level of Transformer and Wiring Extention at				1,000,000.00	1,000,000.00+	
54001001/23020118/14000001	Rural Electrification Projects			500,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
54001001/23010100/23010119	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010119	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020103/14000014	Supply of High Level Transformer and Wiring Extension from			5,000,000.00			
54001001/23030102/14000006	Electrification /Rehablitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000007	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23020103/14000008	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000009	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23020103/14000010	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030127/14000011	Rehablitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020103/14000012	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
13001001/23000000/00000116	Youths Capacity Enhancement Programme			100,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
Total		**38,073,758.00**		**2,419,500,000.00**	**212,500,000.00**	**212,500,000.00+**	**3,938,500,000.00**
Note 17 - Road							
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			5,000,000.00	2,270,451.00	2,270,451.00+	5,000,000.00
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	54,887,392.64		500,000,000.00	2,000,000.00	2,000,000.00+	2,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	6,107,599,987.63	208,000,000.00		208,000,000.00		
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000010	Ture-Awak-Dogon Ruwa-Gelengu Road		489,397,465.58	1,000,000,000.00	500,000,000.00	10,602,534.42+	350,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	96,296,101.91		250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	139,990,865.00	48,172,509.88	200,000,000.00	48,173,000.00	490.12+	5,000,000.00
34001001/23020114/17000015	Kumo - Kalshingi Road		25,399,409.75	25,000,000.00	25,399,412.00	2.25+	5,000,000.00
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	123,130,329.94	54,622,451.87	150,000,000.00	60,000,000.00	5,377,548.13+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000018	Ngalda - Jigawa Road			20,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	465,272,818.06	137,102,934.39	230,000,000.00	140,000,000.00	2,897,065.61+	50,000,000.00
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			50,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road			1,000,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	848,523,310.84	162,362,165.60	500,000,000.00	165,000,000.00	2,637,834.40+	5,000,000.00
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to		271,545,173.39	100,000,000.00	276,545,173.00	4,999,999.61+	5,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road	472,478,267.81	170,175,023.22	500,000,000.00	170,719,400.00	544,376.78+	250,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	237,711,893.79		750,000,000.00	55,000,000.00	55,000,000.00+	5,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa			35,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000035	Filiya - Dwaja - Gundale Road		1,062,023,442.80	1,000,000,000.00	1,065,000,000.00	2,976,557.20+	
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		887,939,224.42	600,000,000.00	887,940,000.00	775.58+	700,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	1,499,298,213.81		500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			100,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			750,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			45,000,000.00	45,000,000.00	45,000,000.00+	800,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road		1,260,784,966.30	1,000,000,000.00	1,270,784,966.00	9,999,999.70+	700,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road	152,432,534.26		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		1,369,827,667.33	5,000,000.00	1,375,000,000.00	5,172,332.67+	1,000,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai	647,119,554.45		1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			230,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	1,226,239,122.41	1,325,463,739.43	2,000,000,000.00	1,325,887,000.00	423,260.57+	
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	416,465,599.70	278,914,688.20	900,000,000.00	279,000,000.00	85,311.80+	450,000,000.00
34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	568,143,204.52	116,135,510.90	500,000,000.00	117,000,000.00	864,489.10+	300,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D.

		Actual 2021	Actual 2022	Orignal Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
		₦	₦	₦	₦	₦	₦
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal		29,449,138.98	250,000,000.00	35,000,000.00	5,550,861.02+	5,000,000.00
34001001/23020114/17000069	Construction of Roads Network at Industral Cluster at Nasar			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	793,041,608.41	58,680,060.62	100,000,000.00	60,000,000.00	1,319,939.38+	5,000,000.00
34001001/23020100/23020114	Tsandondela - Maikaho Road			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure			100,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
34001001/23020100/23020114	Rehablitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000099	Construction of Lambo Dashi Brige	1,010,528,545.23		50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar			5,000,000.00	4,120,583.00	4,120,583.00+	5,000,000.00
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road		2,029,619,489.80	1,400,000,000.00	2,030,000,000.00	380,510.20+	1,500,000,000.00
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B		1,705,003,741.55	50,000,000.00	1,707,000,000.00	1,996,258.45+	900,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			50,000,000.00	5,000,000.00	5,000,000.00+	750,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads						50,000,000.00
34004001/23030133/17000011	Repairs of Township Roads (State Wide)						30,000,000.00
53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun			50,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
54001001/23020114/17000001	Construction of Rural Roads			500,000,000.00	5,000,000.00	5,000,000.00+	2,500,000,000.00
54001001/23030100/23030113	Rehablitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total		**14,859,159,350.41**	**11,690,618,804.01**	**20,113,000,000.00**	**12,162,839,985.00**	**472,221,180.99+**	**13,481,000,000.00**
Note 18 - Airways							
34001001/23050108/18000001	Operation and Management of Gombe Airport	566,549,882.54	92,412,991.00	200,000,000.00	100,000,000.00	7,587,009.00+	20,000,000.00
34001001/23020117/18000002	Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total		**566,549,882.54**	**92,412,991.00**	**205,000,000.00**	**105,000,000.00**	**12,587,009.00+**	**25,000,000.00**
Note 20 - Shipping							
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
Total				**30,000,000.00**	**5,000,000.00**	**5,000,000.00+**	**30,000,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022

	Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
215100 - Gombe Northern Senatorial Zone	24,433,408,567.63	54,794,211,001.13	69,050,200,000.00	58,363,951,791.00	3,569,740,789.87+	79,777,350,000.00
215200 - Gombe Central Senatorial Zone	2,329,838,267.00	4,104,431,418.38	7,608,000,000.00	4,495,625,128.00	391,193,709.62+	3,570,000,000.00
215300 - Gombe Southern Senatorial Zone	4,813,222,648.41	2,794,748,925.98	8,305,200,000.00	3,558,515,415.00	763,766,489.02+	5,087,500,000.00
Total	**31,576,469,483.04**	**61,693,391,345.49**	**84,963,400,000.00**	**66,418,092,334.00**	**4,724,700,988.51+**	**88,434,850,000.00**
Note 1 - Gombe Northern Senetorial Zone						
215104 - Dukku	384,541,258.79	569,445,231.87	1,243,500,000.00	697,481,073.00	128,035,841.13+	761,500,000.00
215105 - Funakaye	450,024,027.11	608,409,523.69	944,000,000.00	772,100,389.00	163,690,865.31+	1,040,000,000.00
215106 - Gombe	23,474,692,951.79	52,670,924,569.28	63,208,100,000.00	55,626,006,029.00	2,955,081,459.72+	73,898,100,000.00
215108 - Kwami	123,130,329.94	942,561,676.29	2,259,000,000.00	1,094,764,300.00	152,202,623.71+	2,821,000,000.00
215109 - Nafada	1,020,000.00	2,870,000.00	1,395,600,000.00	173,600,000.00	170,730,000.00+	1,256,750,000.00
Total	**24,433,408,567.63**	**54,794,211,001.13**	**69,050,200,000.00**	**58,363,951,791.00**	**3,569,740,789.87+**	**79,777,350,000.00**
Note 2 - Gombe Central Senatorial Zone						
215201 - Akko	1,623,395,924.61	1,933,662,632.25	3,592,500,000.00	2,161,147,758.00	227,485,125.75+	1,738,500,000.00
215211 - Yamaltu Deba	706,442,342.39	2,170,768,786.13	4,015,500,000.00	2,334,477,370.00	163,708,583.87+	1,831,500,000.00
Total	**2,329,838,267.00**	**4,104,431,418.38**	**7,608,000,000.00**	**4,495,625,128.00**	**391,193,709.62+**	**3,570,000,000.00**
Note 3 - Gombe Southern Senatorial Zone						
215302 - Balanga	2,559,360,277.76	162,715,953.10	1,263,500,000.00	277,400,000.00	114,684,046.90+	262,500,000.00
215303 - Billiri	1,501,312,438.13	1,756,283,208.66	4,181,000,000.00	2,070,724,573.00	314,441,364.34+	2,763,000,000.00
215307 - Kaltungo	752,549,932.52	875,749,764.22	2,466,700,000.00	1,116,390,842.00	240,641,077.78+	1,611,500,000.00
215310 - Shongom			194,000,000.00	84,000,000.00	84,000,000.00+	250,500,000.00
Total	**4,813,222,648.41**	**2,794,748,925.98**	**8,105,200,000.00**	**3,548,515,415.00**	**753,766,489.02+**	**4,887,500,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

	Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
Note 1A -Gombe Northern Zone - Dukku LG						
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari	5,875,000.00		3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23020128/10000003 Earth dam at Wawa			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000007 Eearth dam at Wendekole			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
22001001/23020124/01000002 Morden Chicken Market			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road	139,990,865.00	48,172,509.88	200,000,000.00	48,173,000.00	490.12+	5,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			50,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	237,711,893.79		750,000,000.00	55,000,000.00	55,000,000.00+	5,000,000.00
34004001/23030133/17000011 Repairs of Township Roads (State Wide)						30,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme	963,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme						2,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			2,500,000.00	2,500,000.00	2,500,000.00+	70,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			5,000,000.00			
17001001/23020107/05000732 Construction Works at GSSS Dukku			15,000,000.00			
17001001/23020107/05000736 Construction Works at GSSS Dukku				1,000.00	1,000.00+	
21001001/23010122/04000085 Supply of Medical Equipments and Other Supply at Dukku Mater						5,000,000.00
21001001/23010122/04000086 Supply of Medical Equipments and Other Supply at Kindiyp Mat						5,000,000.00
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters at Cottage Hospi						20,000,000.00
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku		521,272,721.99	20,000,000.00	521,307,073.00	34,351.01+	20,000,000.00
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
Total	**384,541,258.79**	**569,445,231.87**	**1,243,500,000.00**	**697,481,073.00**	**128,035,841.13+**	**761,500,000.00**
Note 1B -Gombe Northern Zone - Funakaye						
15001001/23030112/01000040 Renovation of Farm Training Center Kupto			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23000000/03000121 Supply of High Level of Transformer and Wiring Extention at				1,000,000.00	1,000,000.00+	
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010140/05000001 Supply of Laboratory Equiptment			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equiptment			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
66018001/23020111/05000004 Construction of Library			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Aquisition Center)			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66018001/23010105/13000001	Purchase of Motor Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23010112/13000002	Supply of Furniture			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000003	Construction of OverHead Tanks/ Connections			10,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23030106/13000004	Increase in Height of Parametre Fence			20,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020104/13000005	Construction of Male Hostel			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/13000006	Construction of Polytechnic Chapel			50,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020111/13000009	Construction of Library Fixtures Books						15,000,000.00
66018001/23020118/13000010	Construction of Classrooms			45,000,000.00	5,000,000.00	5,000,000.00+	
66018001/23020118/13000011	Construction of Laboratories			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030128/13000012	General Improvement of Existing Structures			45,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000015	Communication Gadgets			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000016	Construction of Academic Staff Office						150,000,000.00
66018001/23020101/13000017	Construction of Conference Hall			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018	Construction of Lectures Hall			30,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			250,000,000.00	631,452.00	631,452.00+	155,000,000.00
21001001/23020118/04000128	Equiping of General Hospital Bajoga			100,000,000.00	10,000,000.00	10,000,000.00+	500,000,000.00
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)				31,958,937.00	31,958,937.00+	
21001001/23030105/04100132	Renovation of General Hospital Bajoga	402,394,216.91	608,409,523.69		608,410,000.00	476.31+	
66001001/23020107/05000005	Establishment of State Polytechnic Bajoga	47,629,810.20					
Total		**450,024,027.11**	**608,409,523.69**	**944,000,000.00**	**772,100,389.00**	**163,690,865.31+**	**1,040,000,000.00**
Note 1C - Gombe Northern Zone - Gombe LG							
11001002/23050101/13000001	Installation of Internet Facilities			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
11001002/23050101/13000002	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
11008001/23050108/04000086	Nitrition in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23020118/12000001	Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11008001/23010140/12000002	Bulk Purchase of Relief Materials	4,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		150,000,000.00
11008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11008001/23010101/13000002	Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11008001/23050101/13000003	Relief Assitance (Cash)						10,000,000.00
11008001/23010119/14000004	Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11008001/23010112/13000005	Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23050101/13000006	Renting of IDPs Houses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11008001/23050101/13000007	Education in Emergency			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11010001/23010112/13000001	Fire Proof Cabinets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002	Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11013001/23020100/13000007	Humanitarian and Social Palliatives	12,858,750.00					
71001001/23010123/02000001	Fire Hydrants			1,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
71001001/23010123/02000002	Procurement of Fire Fighting Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
71001001/23010105/06000036	Purchase of New/Modern Fire Fighting Truck			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
71001001/23050101/11000001	Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
71001001/23050102/11000002	Collaboration With NIMC for the Enrollment of the Residents			1,000,000.00	1,000,000.00	1,000,000.00+	
71001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt			10,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			15,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11033001/23010122/04000004	Logging of Viral Load Sample to Facility			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010122/13000003	Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11033001/23010139/13000004	Procurement of Condom			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010138/13000037	IT Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075	Procurement of Laborotory Regeant for 23 Comprehensive Site			8,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11034001/23010137/13000001	Purchase of Office Equipment to (MDAs)			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11034001/23050101/13000002	Armed Forces Recruitment. Centre			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
11034002/23020101/13000001	Construction of Staff Training School			20,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
11035001/23050108/11000001	Actuarial Valuation			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035001/23010112/13000001	Construction/ Furnishing of State Pension office			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035002/23030121/11000001	Computerization of Pension Board			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11035002/23030121/13000001	Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23010137/13000002	Purchase of Office Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11037001/23020101/13000301	Landscaping and Provision of Carparks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002	Construction of Public Conviniences			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000003	Renovation of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23010113/11000001	Provision of ICT Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
11038002/23010140/13000001	Purchase of Generator			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11038002/23010112/13000002	Landscaping and Provision of Carparks			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23030100/23030121	Renovation Of Office Complex			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11035003/23020126/00100195	Construction and Rehabilitation of Cemetaries (State Wide)		119,170,601.72	100,000,000.00	119,897,800.00	727,198.28+	100,000,000.00
11035003/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)			250,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
11035003/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)		887,592,908.73	1,100,000,000.00	888,000,000.00	407,091.27+	1,100,000,000.00
11035003/23030113/00100198	Rehabilition of Minor Roads in LGAs (State Wide)		116,468,616.63	50,000,000.00	122,000,000.00	5,531,383.37+	55,000,000.00
16018001/23010104/13000001	Purchase of Motor Cycles			20,000,000.00			20,000,000.00
16018001/23010105/13000002	Purchase of Motor Vehicles				2,000,000.00	2,000,000.00+	
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
16018001/23010119/13000004	Purchase of Generator			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT		29,407,000.00	300,000,000.00	29,500,000.00	93,000.00+	200,000,000.00
16018001/23010113/13000006	Graphic Machnes			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			25,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
16018001/23050101/13000009	Intelligence Management and Monitoring	66,015,100.00	127,965,000.00	50,000,000.00	130,500,000.00	2,535,000.00+	100,000,000.00
16018001/23050101/13000010	Hunters and Vigilenties [Security]			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010122/13000001	House of Assembly Clinic/Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010105/13000003	Purchase of Ambulances			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			10,000,000.00	2,000,000.00	2,000,000.00+	
12003001/23010140/13000007	Purchase of Ceremonial Mace			10,000,000.00	2,000,000.00	2,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
12003001/23020101/13000008	Police Outpost House of Ass.			3,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020106/13000009	Construction of Clinic			10,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			250,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010121/13000012	Purchase of Residential Furniture / Guest House			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23010112/13000014	Installation of Telephone & Intercom			1,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre						50,000,000.00
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
12003001/23010112/13000017	Furnishing of House of Assembly Complex						40,000,000.00
12003001/23020101/13000018	General Reservation of GSHA Complex	2,311,500.00	409,000.00	20,000,000.00	1,000,000.00	591,000.00+	50,000,000.00
12003001/23020102/13000021	Construction of House of Assembly Guest House						10,000,000.00
12003001/23020101/13000022	Construction of House of Assembly Security Quarters						1,000,000.00
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.						50,000,000.00
12003001/23020106/13000024	Construction of Speakers Guest House			15,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23050108/13000025	Consultancy for Projects			5,000,000.00	1,000,000.00	1,000,000.00+	
12003001/23020118/13000026	Constructruction of Staff Canteen						10,000,000.00
12003001/23020119/13000027	Construction of Legislative Quarters						20,000,000.00
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	1,000,000.00	1,000,000.00+	35,000,000.00
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23013031/13000031	Purchase of Photocopier and Printing Equiptment.			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
12003001/23010113/13000032	Purchase of Computer and Accessories.			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010113/13000033	Purchase of Ceremonial Mace						1,000,000.00
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12003001/23020101/13000035	Construction of Office Accomodation.						50,000,000.00
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
12003001/23020104/13000038	Construction of House of Assembly Printing Press.						50,000,000.00
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020103/13000040	Provision Alterative Energy Source (Solar / Inverter).			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010105/13000041	Purchase of Principal Officers Vehicle.			30,000,000.00	1,000,000.00	1,000,000.00+	80,000,000.00
12003001/23010105/13000042	Purchase of Motor Vehicle.			80,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010105/13000043	Purchase of Committee Vehicles (Hon. Members).			100,000,000.00	1,000,000.00	1,000,000.00+	360,000,000.00
12003001/23010100/23010112	Purchase of Office Furniture General			10,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
12003001/23010100/23010112	Purchase of Office Equipment			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices	2,700,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/23010125/05000107	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
12004001/23010101/13000001	Purchase of Assembly Service Commission Vehicles			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
12004001/23010101/13000003	Construction of Office Complex.			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
12004001/23010112/13000004	Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010112/13000005	Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
12004001/23010136/13000108	Purchase of Electrical/Electronic Equiptment			10,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
23001001/23050108/02000001	Communication & Rebranding			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23001001/23010106/02000002	Purchase of Cinema Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020127/02000003	GCC Federal fm radio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020119/02000004	Community viewing Centre			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005	Archives & Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010106/02000006	Purchase of OB Van			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020124-23020107	Construction of Cultural Theatre Meseum and Artist Camp			15,000,000.00	3,000,000.00	3,000,000.00+	250,000,000.00
23001001/23020119/11000001	Establishment of Film Unit in Gombe			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000002	Establishment of Technical Workshop			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
23001001/23020118/11000003	Purchase of Video Public Address System			25,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000004	Purchase of 3 Graphic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000005	Procurement Media Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23010136/11000006	Establishment of Mini Recording Studio			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007	Purchase of Editing Facilities			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000008	Production of VSAT and Gombe State Website			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23010136/11000009	Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010	Community Radio			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050101/11000011	Establishment of New Digital Studio.			20,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020127/13000001	Construction & Rehabilitation of Press Centre			18,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23030121/13000002	Renovation of Ministry HQTS			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
23001001/23020101/13000003	Establishment of Zonal Centres			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004	Purchase of Generator	31,060,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020101/13000005	UPgrading of Gombe Media Cooperation			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equiptment			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
23004001/23030121/11000001	Overhauling of GSBS/GMTV			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23030127/11000002	Digitisation of GMC			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23020100/23020127	Establishment of AM Radio Station			10,000,000.00	2,000,000.00	2,000,000.00+	
23004001/23010112/13000001	Office Equipments			7,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
23004001/23050101/13000003	Improve Service of GMC by Modern Techniques			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
23004001/23050108/13000004	Operation Licence Fee NBC			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
23004001/23050108/13000005	Procurement and Operation Equiptment for GMC			5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
25001001/23010112/13000001	Office furniture for MDAs			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004	Completion of NYSC camp			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
25001001/23050108/13000007	Consultancy Services for Projects			25,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010102/13000008	Construction of State Secretariat			100,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
25001001/23010100/23010112	Purchase Of Office Furnitures For MDAs						100,000,000.00
47001001/23010130/13000002	Renovation of Office Complex			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
47001001/23010136/13000004	Purchase of Equipment (ICT)			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			50,000,000.00	10,000,000.00	10,000,000.00+	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	2,000,000.00	2,000,000.00+	
64001001/23010119/13000001	Purchase of Power Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
64001001/23030121/13000002	Rehabilitation / Repairs of Office Building			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
64001001/23010113/13000003	Computerisation of Commission			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
64001001/23050101/13000004	Inter Locking of Office Premise			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00
64001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23050101/01000001	Fertilizer Procurement/Subsidy		2,126,250,000.00	800,000,000.00	2,126,250,000.00		800,000,000.00
15001001/23050101/01000155	Farm Settlement Scheme			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements	9,359,899.35		35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
15001001/23010119/01000159	Purchase of Tractors			500,000,000.00	8,514,000.00	8,514,000.00+	10,000,000.00
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee		17,660,000.00	25,000,000.00	17,660,000.00		25,000,000.00
15001001/23050108/01000007	Strategic Grain Reserve		530,737,000.00	50,000,000.00	531,000,000.00	263,000.00+	740,000,000.00
15001001/23010127/01000008	Procurement of Agricultural Inputs	980,000.00		41,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23020113/01000009	Agricultural Development Fund		1,802,000.00	6,000,000.00	2,000,000.00	198,000.00+	5,000,000.00
15001001/23020113/01000010	Support for Dry Season Farming	7,500,000.00	1,500,000.00	20,000,000.00	1,500,000.00		50,000,000.00
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide			33,000,000.00	100,000.00	100,000.00+	15,000,000.00
15001001/23020113/01000013	Support for Small Women Farmers			40,000,000.00	100,000.00	100,000.00+	70,000,000.00
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr				100,000.00	100,000.00+	
15001001/23050101/01000043	Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23010127/01000045	Purchase of Improved Seedlings			20,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010100/23010127	Resettlement Scheme			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23010139/01000048	Control of Emergency Dseases		800,000.00	10,000,000.00	1,000,000.00	200,000.00+	10,000,000.00
15001001/23030112/01000049	Cattle Route Development			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23010100/23010139	Avian Influenza Control Project						5,000,000.00
15001001/23020100/23020113	Poultry Production Unit			20,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23010122/01000053	Epizotic Disease Control		2,000,000.00	25,000,000.00	2,100,000.00	100,000.00+	40,000,000.00
15001001/23010100/23010122	Artificial Insemination						15,000,000.00
15001001/23010122/01000055	National Bovine TB Programme	12,000,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/01000056	Dairy Farm						50,000,000.00
15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring			25,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010101/01000059	Integrated Agricultural Farm			4,000,000.00	100,000.00	100,000.00+	50,000,000.00
15001001/23010127/01000060	Refurbishing of Tractors & Implements			30,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23010100/09000128	Waste Management			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020128/10000009	Livestock Water Development	32,810,000.00		20,000,000.00	100,000.00	100,000.00+	30,000,000.00
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetrinary Hospitals and C			50,000,000.00	100,000.00	100,000.00+	75,000,000.00
15001001/23020113/10000013	Development of Hides and Skin I nfrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014	Construction of Abbatoir at Herwagana (SDGs)						5,000,000.00
15001001/23030112/10000016	Development of Control Post			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017	Development of LIBC			30,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23030100/23030112	Pasture Development Equipment			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23010119/13000001	Purchase of Standby Generator 100KVA			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23050108/13000002	Agricultural Transformation Agenda Support	127,256,016.72	76,694,000.00	50,000,000.00	76,700,000.00	6,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15001001/23050101/13000003	Consultancy Serviices		6,375,000.00	50,000,000.00	6,375,000.00		
15001001/23050101/13000004	Nigeria CARE s Project		379,910,774.84	200,000,000.00	379,911,000.00	225.16+	280,000,000.00
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	2,000,000.00	2,000,000.00+	
15102001/23050108/01000006	Sassakawa Global 2000			25,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
15102001/23050103/01000007	NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
15102001/23030112/01000008	Renovation/Upgrading of Farm Training Centers			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23020113/01000009	Rehabilitetion 0f Farms Service Centres In Eleven [11 [			25,000,000.00	25,000,000.00	25,000,000.00+	40,000,000.00
15102001/23020114/01000010	Construction of Agricultural Resourse Centre			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23030100/23030112	Rehablitation and Fencing of Bogo Seed Processing Plant			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
15102001/23020100/23020113	Farmers Data Base	1,166,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			30,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
15102001/230200113/0100016	Grown in Gombe Agricultural Revolution Programme			45,000,000.00	3,000,000.00	3,000,000.00+	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
15102001/23030103/01001019	Rehabilitation of Training/Conference Hall			15,000,000.00	15,000,000.00	15,000,000.00+	
15102001/23050101/01001020	REFILLS. MTRM AND FNT			10,000,000.00	2,000,000.00	2,000,000.00+	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	30,000,000.00	30,000,000.00+	
20001001/23050103/03000002	SDGs Counterpart Funding (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23010101/06000001	Purchase Of Landed Property			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)	174,349,354.22	750,000,000.00	10,000,000.00	750,000,000.00		10,000,000.00
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	980,285,354.00	2,531,318,000.00	1,000,000,000.00	2,531,318,000.00		2,500,000,000.00
20001001/23010104/13000002	Purchase of Motor Cycles (Service Wide)			5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010107/13000003	Purchase of Specialized Vehicles/Equipment	1,182,500,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
20001001/23010140/13000004	Safe and Case Boxes			5,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23020101/13000005	Construction Of Finance House			5,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
20001001/23010112/13000006	Purchase Of Office Furniture & Equipment		2,250,000.00	5,000,000.00	2,250,000.00		5,000,000.00
20001001/23050101/13000007	Consultancy Services For Projects	5,160,000.00	2,094,331,510.88	500,000,000.00	2,094,482,000.00	150,489.12+	
20001001/23050100/13000010	SUBEB Counterpart Funding			1,000,000,000.00	1,950,000.00	1,950,000.00+	1,000,000,000.00
38001001/2301010/130000001	Purchase of Office Furniture and Equipment			5,000,000.00	10,000.00	10,000.00+	15,000,000.00
38001001/2301010/130000318	Computers and Allied Machines			3,000,000.00	10,000.00	10,000.00+	15,000,000.00
38001001/2301010/130000316	Installation of Internet Facilities			5,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/2301010/130000317	Purchase of Generator			2,000,000.00	10,000.00	10,000.00+	15,000,000.00
38001001/23050108/13000319	IPSAS			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
38001001/23010100/23010113	Computerization of Min. of Econ. Planning			5,000,000.00	10,000.00	10,000.00+	65,000,000.00
38001001/23020100/23020101	Construction/Renovation of office Accommodation			10,000,000.00	10,000.00	10,000.00+	50,000,000.00
38001001/23010100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Governance at Project Management/Advocacy and Comunication			20,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Governance (SDGs)	4,502,130.00		10,000,000.00	10,000.00	10,000.00+	1,000,000.00
38001001/23050100/23050101	Implementation of SFTAS		403,310,000.00	20,000,000.00	403,310,000.00		100,000,000.00
38001001/23050100/04000181	Nigeria CARES Program [P for R]		506,290,000.00	100,000,000.00	507,000,000.00	710,000.00+	100,000,000.00
38001001/23010100/23010113	UNDP Progamme			20,000,000.00	10,000.00	10,000.00+	20,000,000.00
38001001/23010100/23010113	Gombe State 10 Year Development Plan	38,860,000.00		50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/23010113	Establishment of planning Library			2,500,000.00	10,000.00	10,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
38001001/23050100/23050101	Internatioal NGOs & Development Partners	7,418,665.47	38,582,725.00	500,000,000.00	39,000,000.00	417,275.00+	50,000,000.00
38001001/23050100/23050101	UNFPA programme Coordination			50,000,000.00	10,000.00	10,000.00+	40,000,000.00
38001001/23050100/23050101	Institutionalization of M & E frame work			10,000,000.00	10,000.00	10,000.00+	5,000,000.00
38001001/23050100/23050101	United Nation Dev Assistance Framework				10,000.00	10,000.00+	50,000,000.00
38001001/23050100/23050101	Counterpart Contribution to Dev Partners	203,248,994.40	1,550,999,389.00	700,000,000.00	1,550,999,389.00		1,500,000,000.00
38001001/23050101/13000030	DDevelopment of Gombe State Economic Map			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/04000001	Accelerated Nutrition result Project in Nigeria			50,000,000.00	10,000.00	10,000.00+	10,000,000.00
38001001/23010100/04000002	Food and Nutrition programme			30,000,000.00	10,000.00	10,000.00+	100,000,000.00
20007001/23030101/13000002	Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	55,000,000.00
20007001/23010113/13000003	Computers and Allied Machines		7,048,000.00	5,000,000.00	7,048,000.00		55,000,000.00
20007001/23050108/13000004	IPSAS Accrual		26,024,000.00	50,000,000.00	27,000,000.00	976,000.00+	150,000,000.00
20007001/23010121/13000006	Purchase of Equipment for Treasury House		5,043,000.00	50,000,000.00	5,043,000.00		
20007001/23050108/13000107	Gombe State Personell Management Information System		1,250,000.00	150,000,000.00	1,956,997.00	706,997.00+	150,000,000.00
20007001/23050103/13000008	Consultancy		1,699,500,274.95		1,700,000,000.00	499,725.05+	
20008001/23020101/13000001	Walling of New 7MLA offices	3,455,850.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20008001/23030121/13000002	Rehabilitation/Repairs of office Building	85,400.00	1,500,000.00		1,500,000.00		
20008001/23030121/13000003	Rehabilitation of Front Office			25,000,000.00			
20008001/23010112/13000004	Purchase of Office Furniture and Fittings	3,602,100.00	1,500,000.00		1,500,000.00		
20008001/23010112/13000005	Furnishing/Equipping of Front Office				2,000,000.00	2,000,000.00+	25,000,000.00
20008001/23010113/13000006	Procurement of Systems/Computers	6,798,000.00	5,985,500.00	10,000,000.00	10,000,000.00	4,014,500.00+	10,000,000.00
20008001/23010119/13000008	Procurement of Generator 60KVA		100,000.00	7,000,000.00	2,000,000.00	1,900,000.00+	7,000,000.00
20008001/23050101/13000010	IGR Automation			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
20008001/23030121/13000011	Renovation of 13 MLA Offices			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00
20008001/23050103/13000013	Enumeration of Tax Payers			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
20008001/23010105/13000014	Purchase of Motor Vehicles.	11,625,000.00		50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20008001/23020104/13000015	Construction/Renovation of office Buildings	4,200,537.50		15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
20008001/23030121/13000016	Board of Internal Revenue office Repairs/Rehabillitation		582,000.00	5,500,000.00	5,500,000.00	4,918,000.00+	5,500,000.00
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)		780,000.00	1,000,000.00	1,000,000.00	220,000.00+	2,000,000.00
22001001/23020124/01000001	Agricultural Commodity Market	15,000,000.00		15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
22001001/23050101/12000001	Bank of Industry Partnership on Enterpreneurship Dev.			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
22001001/23050108/12000003	Public Private Partnership			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020124/12000004	Relocation of Tudun Hasti			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020104/12000006	Industrial Estate (PPP)						9,000,000,000.00
22001001/23020129/12000007	Industrial Park/Enterprise Zone	193,794,372.50	8,918,914,327.82	9,350,000,000.00	8,919,000,000.00	85,672.18+	
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22001001/23050101/12000010	CConditional Support Grants to Enterprises CARES		196,191,491.61	100,000,000.00	200,000,000.00	3,808,508.39+	
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
20002001/23020118/13000004	Installation of Internet Facilities						20,000,000.00
20002001/23010112/13000001	Purchase of Office Furniture and Equipment						25,000,000.00
20002001/23010113/13000002	Computers and Allied Matters						50,000,000.00
20002001/23020118/13000003	Computerization of Debt Management Office						15,000,000.00
22001018/23020118/06000001	State Govt. Counterpart funding on Insfrastructure		234,000,000.00	100,000,000.00	260,000,000.00	26,000,000.00+	100,000,000.00
22001018/23020101/13000001	Abuja Investment House			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
22001018/23050101/13000002	Gombe Securities			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000101	Establishment of Timber Shed			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000102	Establishment of Tie and Dye Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/13000001	Contruction of Mechanic Village			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23010112/13000005	Small Scale Loan (SMEs)			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23050103/13000199	NG-CARES			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
28001001/23020118/11000001	Establisment of Technology Incubation Centre (ICT)			1,000,000.00	1,000,000.00	1,000,000.00+	5,400,000.00
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000004	Provision of IT			70,000,000.00			
28001001/23010140/11000006	Procurement of Science Equiptment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000007	Establishment of E Learning Centre			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory	6,897,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23030105/11000011	Development of Nutritional Lab		2,750,000.00	5,000,000.00	5,000,000.00	2,250,000.00+	5,000,000.00
28001001/23050101/11000012	Science Research & Development	2,637,000.00	6,234,500.00	5,000,000.00	6,234,500.00		8,000,000.00
28001001/23050101/11000013	Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100,000.00
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	3,765,500.00	3,765,500.00+	5,000,000.00
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23050101/11000023	Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23020113/11000024	Establishment of Herbal Village						2,000,000.00
28001001/23020118/11000025	Establishment of Mechanic Village			2,200,000.00	2,200,000.00	2,200,000.00+	3,000,000.00
28001001/23050101/11000027	Production of Ready to Use Theraphatic foods	39,185,341.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23020127/11000028	PProvision of IT/ Infrastructure & Equipment				5,000,000.00	5,000,000.00+	70,000,000.00
28001001/23020127/11000029	Science Technology and Innovation			200,000.00	200,000.00	200,000.00+	8,000,000.00
28001001/23020127/11000030	Production of Complementary Feeding			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
31001001/23050101/14000007	Renewable Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23050101/14000008	Gombe State Electricity Company			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
31001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
31001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
31001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000,000.00
31001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			1,000,000,000.00	101,000,000.00	101,000,000.00+	1,000,000,000.00
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23000000/00000176	Construction of Road from Alhaji ali Kalshingi Street to New			5,000,000.00	2,270,451.00	2,270,451.00+	5,000,000.00
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23010123/14000005	Facility Management of Street/Trafic Light in LGAs						20,000,000.00
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M	8,844,392.58					2,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
34001001/23030100/13000002	Renovation of Office Building				5,000,000.00	5,000,000.00+	20,000,000.00
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis						15,000,000.00
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	54,887,392.64		500,000,000.00	2,000,000.00	2,000,000.00+	2,000,000,000.00
34001001/23020114/17000002	Gombe Township Road Network			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	6,107,599,987.63	208,000,000.00		208,000,000.00		
34001001/23020114/17000006	Marraba - Gurma - Kulani - Degri (Retention)			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa			35,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			750,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa		1,369,827,667.33	5,000,000.00	1,375,000,000.00	5,172,332.67+	1,000,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			230,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	1,226,239,122.41	1,325,463,739.43	2,000,000,000.00	1,325,887,000.00	423,260.57+	
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	416,465,599.70	278,914,688.20	900,000,000.00	279,000,000.00	85,311.80+	450,000,000.00
34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	568,143,204.52	116,135,510.90	500,000,000.00	117,000,000.00	864,489.10+	300,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000069	Construction of Roads Network at Industral Cluster at Nasar			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure			100,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000099	Construction of Lambo Dashi Brige	1,010,528,545.23		50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar			5,000,000.00	4,120,583.00	4,120,583.00+	5,000,000.00
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B		1,705,003,741.55	50,000,000.00	1,707,000,000.00	1,996,258.45+	900,000,000.00
34001001/23050108/18000001	Operation and Management of Gombe Airport	566,549,882.54	92,412,991.00	200,000,000.00	100,000,000.00	7,587,009.00+	20,000,000.00
34001001/23020117/18000002	Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures						45,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads						50,000,000.00
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database			3,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			7,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23010100/13000004	Purchase of Generating Plants			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
50001001/23010131/13000004	Purchase of Air Condition			1,500,000.00	500,000.00	500,000.00+	10,000,000.00
50001001/23010100/23010112	Purchase of Office Furnitures			3,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme			1,000,000.00			2,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			1,000,000.00			10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			8,000,000.00			50,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			15,000,000.00			4,000,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			20,000,000.00			5,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			12,600,000.00			500,000.00
52001001/23050101/10000002	Water Resource Master Plan		208,687,333.90	20,000,000.00	217,600,000.00	8,912,666.10+	500,000.00
52001001/23050101/11000001	Establishment of Data Bank			1,000,000.00			500,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,000,000.00			1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment			1,000,000.00			
52001001/23020105/13000003	Procurement of Hydrological Equipment			3,000,000.00			2,600,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			1,500,000.00			3,500,000.00
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distrct			6,000,000.00			1,500,000.00
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)						100,000,000.00
52001001/23000105/14000003	Gombe Township Water Reticulation and Environs		10,457,361,633.34		10,460,000,000.00	2,638,366.66+	4,000,000,000.00
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			3,000,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)	12,100,375.00	3,300,000.00	10,000,000.00	10,000,000.00	6,700,000.00+	15,000,000.00
52102001/23050108/10000001	Operation and Maintenance of Gombe North Regional Water Supp	991,391,229.72	1,202,810,000.00	1,200,000,000.00	1,202,810,000.00		1,200,000,000.00
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquaters	12,321,000.00	7,064,000.00	40,000,000.00	10,000,000.00	2,936,000.00+	50,000,000.00
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue		250,000.00	5,000,000.00	5,000,000.00	4,750,000.00+	5,000,000.00
52102001/23010139/10000004	Purchase of Pipes For Extension			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010139/10000005	Purshase of Submersible Pumps(20 Nos.)	600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000006	Gombe South Regional Water Supply			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000007	Airport Water Project			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23030105/10000010	Gombe Township Water Reticulation and Extension to Other Tow						20,000,000.00
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re			30,000,000.00			
52102001/23020116/10000017	Relocation of Water Pipe Lines	6,520,000.00		30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23020118/10000087	Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)			2,000,000.00			
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply				1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23010100/23010141	Precorement of Complete Crane Trucks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23010100/23010141	Ground Water Prospecting Equipment		689,000.00	4,000,000.00	4,000,000.00	3,311,000.00+	5,000,000.00
52102001/23010100/23010141	Water Level Indicator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			20,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	20,457,225.00	10,649,000.00	50,000,000.00	15,000,000.00	4,351,000.00+	20,000,000.00
52102001/23001010/23010141	Procurement of Complete Ring Accessories			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte				2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141	Rehablitation of Wurojuli Water Scheme			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141	National Urban Water Sector Reform Project (Counterpart Fund		1,499,000.00	15,000,000.00	5,000,000.00	3,501,000.00+	10,000,000.00
52102001/23020105/10000043	Sustainable Water Supply [SURWASH]			400,000,000.00	7,190,000.00	7,190,000.00+	
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23050103/14000002	Consultancy for Projects				1,000,000.00	1,000,000.00+	
52103001/23020000/09000325	Establishment & Training of Volunteer Hygiene Promotion supp			57,000,000.00			250,000,000.00
52103001/23020000/09000332	Training/ Implementation(CLTS) Concept in 474 Communities	621,272,218.22					
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm				7,000,000.00	7,000,000.00+	
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23050101/09000344	Partinership for Expended Water Supply Sanitation and Hygein	250,000,000.00		100,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
52103001/23020105/10000442	Sustainable Water Supply (SURWASH)			250,000,000.00	103,001.00	103,001.00+	250,000,000.00
53001001/23020118/06000001	International Conference Centre			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020102/06000125	Construction of Affordable Family Homes			400,000,000.00	5,000,000.00	5,000,000.00+	5,000,000,000.00
53001001/23020124/12000001	Construction of Petroleum Tankers Parking bay			300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
53001001/23020124/12000002	Construction of Mega Motor Park		902,942,099.83	1,000,000,000.00	903,000,000.00	57,900.17+	100,000,000.00
53001001/23020118/12000100	Gombe Capital Special Development Zone			3,500,000,000.00	7,000,000.00	7,000,000.00+	2,000,000,000.00
53001001/23020102/13000001	Construction and Renovation of Govt Building	67,335,349.14	513,192,258.00	600,000,000.00	513,199,500.00	7,242.00+	2,500,000,000.00
53001001/23020102/13000002	Construction of Executive Chalets at Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010112/13000005	Furnishing of Govt Houses/Presidential Lodge			130,000,000.00	10,000,000.00	10,000,000.00+	170,000,000.00
53001001/23020102/13000006	Construction of Account Section and Workshop at Deputy Gover			25,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
53001001/23030121/13000007	Rehabilitation and Furnishing of Deputy Governor's office Co			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010119/13000008	Purchase of Generator			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23010107/13000009	Purchase of Mobile Crane V.I.O Office			75,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020118/13000013	Construction of Phase Development of Army Barrack			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23030128/13000014	Renovation of Police Mobile Barracks at new Tongo.			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050100/23050101	Review of Gombe State Master Plan and Provision of Master Pl			70,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050101/13000017	Hosting Right - National Council on Wors			40,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53001001/23020100/23020118	Underground Stream Drainage Systems at the Central Town Roun			50,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
53011001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
53053001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
53053001/23020119/06000005	Development of Recreational Parks/Gardens			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
53053001/23020123/06000006	Provision of Traffic Control Management Facilities			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
53053001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Byes			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
53053001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020114/06000009	Construction of Road Crash Barriers		2,200,000.00	5,000,000.00	5,000,000.00	2,800,000.00+	10,000,000.00
53053001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23030123/06000011	Maintenance of Street Lights & Traffic Control			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050101/06000012	Site and Services		4,990,000.00	50,000,000.00	5,000,000.00	10,000.00+	20,000,000.00
53053001/23000000/06000013	Office Accommodation Permanemt Site			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
53053001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53053001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53057001/23040102/06000089	Community Development Agency (World Bank)			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
54001001/23010100/23010127	Purchase of Improved Seeding s			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010127	Federal Cooperative Agric Loans Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010127	Federal Cooperative Agric Loans Programme						1,000,000.00
54001001/23020105/10000001	Portable Water in Rural Areas via Boreholes			250,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
54001001/23010100/23010127	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23010100/23010136	Purchase of Audio Visual Equipment for Cooperative Activitie			500,000.00	500,000.00	500,000.00+	500,000.00
54001001/23010100/23010136	Purchase of VariousTools for Communities Interventiuon			300,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
54001001/23010100/23010136	Cooperative Radio and TV Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Cooperative Data Analysis System [CODAS]	36,220,000.00		15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
54001001/23050101/12000001	Constituency Project			1,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
54001001/23020101/13000001	Construction/Furnishing of Inspectorate Area Offices			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
54001001/23020114/13000002	Construction of Simple Bridge Box / Ring / Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23010100/23010104	Purchase of Motor Cycles [Bajaj]						5,500,000.00
54001001/23030100/23030121	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23020124/13000006	Establishment of Cooperative Super Marker[Consumer shop]			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
54001001/23020100/23020118	Establshment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23030100/23030121	Renovation of Eigth Areas offices			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020100/23020118	Establishment of Data Bank on Rate of Unemployment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010112	Demacation /Fencing of Areas office			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020114/13000012	Construction of Mini Culverts/ Bridges by six CDA s Two in			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
54001001/23050101/13000013	Consultancy Services			70,000,000.00	5,000,000.00	5,000,000.00+	
54001001/23020118/14000001	Rural Electrification Projects			500,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
54001001/23020103/14000008	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000009	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
54001001/23020103/14000010	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030127/14000011	Rehablitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020114/17000001	Construction of Rural Roads			500,000,000.00	5,000,000.00	5,000,000.00+	2,500,000,000.00
54001001/23010100/23010136	Mapping of Women Cooperative Gruops in the Steta			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Skill Acquision Centre			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23010100/23010136	Women Development and Empowerment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	Community Development /Empowerment [Worid Bank AFDB UNICEF N	124,122,594.79		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
60001001/23010101/06000002	Land Aquisition and Compensation	779,336,508.00	90,511,661.00	725,000,000.00	91,298,540.00	786,879.00+	1,000,000,000.00
60001001/23050108/06000003	Printing of C of O & Other Secuirity Document			3,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			4,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			8,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60001001/23030103/06000006	Urban Upgrading and Renewal			3,500,000.00	500,000.00	500,000.00+	25,000,000.00
60001001/23010113/06000007	Computerisation of the Ministry			5,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
60001001/23010112/06000008	Purchase of Furniture			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60002001/23050108/11000001	Township mapping Using Satelite Images			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
60002001/23010113/11000002	Computerisation of Survey Department			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010113/13000001	Purchase of Survey Equipment			10,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010140/13000002	Purchase of printing & Lithographic equip.			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
60002001/23010112/13000003	Fire proof cabinet for Survey Registry			3,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00
60002001/23050101/13000004	Survey of Government Land			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
60003001/23010112/06000125	Urban Upgrading and Renewal			4,000,000.00			4,000,000.00
60003001/23010112/13000767	Purchase of Furnitures			40,000,000.00			4,000,000.00
60003001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00			2,000,000.00
60003001/23010112/13000770	Purchase of Survey Equipment			20,000,000.00			15,000,000.00
60003001/23010112/13000771	Purchase of Printing Lithographic Equipment			5,000,000.00			1,000,000.00
60003001/23010112/13000772	Continuing of GOGIS Project Phase II	106,779,115.18	673,973,775.53	1,500,000,000.00	674,000,000.00	26,224.47+	800,000,000.00
60003001/23020118/13000007	Town Planing And Drawing Equipment			6,000,000.00			6,000,000.00
60003001/23010132/13000008	Printing of C of O And Other Security Document			5,000,000.00			5,000,000.00
18011001/23030101/13000001	Renovation of Secretariat			60,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
26001001/23020101/13000001	Expansion of Office Complex			25,000,000.00			20,000,000.00
26001001/23050101/13000002	Codification of State Laws		72,562,500.00	150,000,000.00	73,000,000.00	437,500.00+	100,000,000.00
26001001/23020101/13000003	Construction of New Office Complex			8,000,000.00			500,000.00
26051001/23020101/13000001	Construction of Upper Area Court Tumfure			10,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
26051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
26051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
26051001/23020101/13000005	Restructuring of Court of Appeal Complex			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			70,000,000.00	5,000,000.00	5,000,000.00+	70,000,000.00
26051001/23010125/13000008	Purchase of Law Books			40,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
26051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010119/13000010	Purchase of Generators			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010119/13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010138/13000013	Internet Facility			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
26051001/23050101/13000015	Purchase of Hon. Judges vehicles			100,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
26051001/23010112/13000016	Furnishing of Cheif Judge Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000019	Renovation of the old Federal High Court Building			30,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23050101/13000020	Electronic Case Management System			10,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
26051001/23010112/13000022	Purchase of Office Furniture			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
26051001/23010112/13000023	Purchase of Office Furniture and Equipment			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020118/13000025	Construction of Stores / Archives			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
26051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	3,000,000.00	3,000,000.00+	35,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26051001/23020101/13000027	Construction of New High Court Complex			100,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
26051001/23030121/13000028	Restructuring of Central Librarry			50,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26051001/23010105/13000532	Purchase of Utility Vehicles			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
26053001/23020101/13000106	Sharia Court of Appeal Complex and Library	107,209,104.77		300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
26053001/23010112/13000102	Purchase of Office Furniture and Equiptment	981,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	285,000.00		10,000,000.00	3,000,000.00	3,000,000.00+	175,000,000.00
26053001/23010125/13000103	Purchase of Law Books			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
26053001/23010113/13000104	Purchase of ICT Equipment	1,565,000.00		3,500,000.00	2,500,000.00	2,500,000.00+	3,500,000.00
26053001/23030121/13000101	Furnishing of Sharia Court of Appeal			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
13001001/23000000/00000116	Youths Capacity Enhancement Programme			100,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050108/03000002	Youth Empowerement (YESSO) World Bank Assisted	71,252,310.85			5,000,000.00	5,000,000.00+	500,000,000.00
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
13001001/23050101/07000001	Women Development Empowerment						5,000,000.00
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
13001001/23050101/08000003	Targeting of Beneficiaries of CCT			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
13001001/23050101/08000004	Youth empowerment (G-Hope)			1,000,000,000.00			500,000,000.00
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			10,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
13001001/23050101/08000006	Youth Economic Summit			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000007	Youth Skill/ Trade Fair						30,000,000.00
13001001/23050101/08000008	Training of Youth in Renewable Energy			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
13001001/23050101/08000009	Youth Empowerment	14,020,000.00	25,994,100.00		26,000,000.00	5,900.00+	
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			70,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
13001001/23020105/10000001	Water Pump for Drying Season Farming			3,000,000.00	3,000,000.00	3,000,000.00+	50,000,000.00
13001001/23050101/13000001	Nigeria CAREs Project		280,529,985.69	100,000,000.00	281,529,497.00	999,511.31+	300,000,000.00
13001001/23050101/13000002	Monitoring and Evaluation			8,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
13002001/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)		129,900,000.00	550,000,000.00	150,000,000.00	20,100,000.00+	350,000,000.00
13055001/23050101/08000001	Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
14001001/23020618/02000002	Support for the Vulnerable			4,000,000.00	4,000,000.00	4,000,000.00+	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23050108/07000004	Food & Nutrition Program			10,000,000.00	5,000,000.00	5,000,000.00+	
14001001/23050101/07000005	Women Empowerment			1,000,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			35,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
14001001/23050101/08000004	Orphan vulnerable Chlidren Sustainability plan Programme			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair						20,000,000.00
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities						5,000,000.00
14001001/23010133/13000007	Purchase of Working Materials			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			15,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
14001001/23020101/13000014	Purchase of Working Materials for Rehabilitation Centres						20,000,000.00
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
14003001/23010105/13000001	Purchase of Project Vehicles						10,000,000.00
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
14003001/23010119/13000003	Purchase of Generator Set			1,500,000.00	1,500,000.00	1,500,000.00+	10,000,000.00
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23010112/13000005	Purchase of General Office Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	
14003001/23030121/13000006	Rehablitation of Office Building			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
14003001/23050101/13000007	Social Investment Activities		2,560,000.00	10,000,000.00	10,000,000.00	7,440,000.00+	10,000,000.00
14003001/23050101/13000008	Nigeria CARE s Project			100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000029	Construction and Renovation Work at GAC Gombe	58,225,110.00					
17001001/23020107/05000037	Construction works at Central Primary School Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00	15,000,000.00	15,000,000.00+	
17001001/23020107/05000064	Construction works at Special Education Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23030106/05000074	Renov. works Lubo Pri. sch.l				130,000.00	130,000.00+	
17001001/23030110/05000759	Renovation of State Library Complex			15,000,000.00	1,000.00	1,000.00+	15,000,000.00
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			45,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			25,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools		500,000,000.00	250,000,000.00	500,000,000.00		1,000,000,000.00
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			15,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			102,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/08000001	Construction work at Tsangaya Bogo				1,000,000.00	1,000,000.00+	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23010112/13000003	Cons work of 4 area offices at Gombe nth & sth kum & Biliri			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			20,000,000.00	20,000,000.00	20,000,000.00+	
17001001/23010112/13000005	Furnishing of Special Education center Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	
17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu		222,562,996.53	1,000,000.00	222,600,000.00	37,003.47+	1,000,000.00
17001001/23010124/13000012	Emergency Situation in Education			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe						10,000,000.00
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			20,000,000.00	20,000,000.00	20,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			10,000,000.00	10,000,000.00	10,000,000.00+	
17001001/23030128/13000022	Upgrading of CERC Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23030121/13000024	Renovation Work at Min. of Education HQRTS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	
17003001/23050101/05000028	Implementation of 2019 UBEC/SUBEB Progjecs	2,662,666,312.18	236,602,976.28		236,700,000.00	97,023.72+	
17003001/23030107/05000562	Implementation of 2017 U B E Programs						1,300,000,000.00
17003001/23050101/05000823	Implementation of 2020 UBEC/SUBEB Project	4.00	3,068,471,841.31	1,250,000,000.00	3,108,300,000.00	39,828,158.69+	
17003001/23050101/13000028	Implementation of 2018 UBEC/SUBEB Projects	7,555,623.29					
17003001/23050101/13000031	Teachers Professional Development (Tpd)	264,661,029.34	70,934,235.58		71,000,000.00	65,764.42+	
17003001/23050101/13000032	Special Education Funds	1,558,177.48	36,708,454.24		36,800,000.00	91,545.76+	
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]	1,351,819,202.45	1,963,705,297.14		1,963,800,000.00	94,702.86+	
17008001/23050101/05000001	Construction of State Library Complex			6,500,000.00	1,500,000.00	1,500,000.00+	55,000,000.00
17008001/23010125/05000002	Purchase of Books			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	1,000,000.00
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			2,500,000.00	2,500,000.00	2,500,000.00+	25,000,000.00
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
17010001/23020118/13000006	Construction of Public Convenience			3,500,000.00	3,500,000.00	3,500,000.00+	10,000,000.00
66018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			18,000,000.00	18,000,000.00	18,000,000.00+	18,000,000.00
66020001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66021001/23020114/08000001	Construction of Student Hostels			95,000,000.00	1,000,000.00	1,000,000.00+	300,000,000.00
66021001/23030118/12000001	Expansion of Zoo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66021001/23020101/13000001	Construction of Central Stores at the University			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23020102/13000005	Residential Building			95,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
66021001/23020118/13000007	Construction of Faculty of Arts and Science Complex (NEEDS A						250,000,000.00
66021001/23020118/13000008	Construction of Ourdoor Theater (TETFUND)			20,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			30,000,000.00	30,000,000.00	30,000,000.00+	
66021001/23020118/13000014	Contruction of Faculty of Education. (TETFUND)				10,000,000.00	10,000,000.00+	100,000,000.00
66021001/23020118/13000016	Construction of Faculty of Pharmaceutical Sciences (TETFund			200,000,000.00	10,000,000.00	10,000,000.00+	
66021001/23020119/13000017	Construction of Outdoor Theatre (TETFund)				20,000,000.00	20,000,000.00+	
66021001/23020118/13000018	Construction of Faculty of Arts and Social Sciences Complex			400,000,000.00	1,000,000.00	1,000,000.00+	
66021001/23020118/13000019	Construction of Faculty of Education (TETFund)			200,000,000.00	1,000,000.00	1,000,000.00+	
66056001/23050104/05000001	Scholarship Award Local						450,000,000.00
66056001/23050104/05000002	Scholarship Award Overseas						150,000,000.00
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera	5,000,000.00		50,000,000.00	3,000,000.00	3,000,000.00+	100,000,000.00
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)						30,000,000.00
21001001/23010122/04000012	Purchase of Drugs and Chemicals			20,000,000.00	650,000.00	650,000.00+	20,000,000.00
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	784,400.00		30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb			25,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		1,374,863,842.00	20,000,000.00	1,374,870,000.00	6,158.00+	300,000,000.00
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals						50,000,000.00
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv			10,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital						100,000,000.00
21001001/23010122/04000031	Free Medical Care For Geriatic S/Cell Eleptic and Psychiatri						5,000,000.00
21001001/23020106/04000033	Contruction of Cottage Hospital Malala						120,000,000.00
21001001/23010122/04000035	Mobile Clinic			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr						50,000,000.00
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi						10,000,000.00
21001001/23020106/04000190	Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin						5,000,000.00
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						20,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000097	Child Protection Service			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050100/04000102	Gombe State Health Insurance Agency	91,766,986.06		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi			50,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010139/04000124	Purchase of Drugs and Chemicals						10,000,000.00
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23050108/13000001	Cleaning Gardening & Security Services	102,954,847.50	86,928,271.00	20,000,000.00	86,928,271.00		100,000,000.00
21001001/23020106/13000003	Water Sanitation and Hygiene Service						900,000,000.00
21001001/23020106/13000004	Project Cure	25,410,000.00		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21001001/23010139/13000006	Acceleration Nutrition Resuilt in Nigeria [ANRIN]	124,080,812.40	203,357,724.24	80,000,000.00	203,360,000.00	2,275.76+	10,000,000.00
21001001/23010139/13000008	Free Antenatal Obsetrics & EPU Services(State Wide)			30,000,000.00	5,000,000.00	5,000,000.00+	
21003001/23020101/04000026	Construction of Primary Health Care Dev. Agency Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			500,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00
21011001/23000000/05000001	Construction of Modern Library Complex			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000002	Constructio of Females Hostel for Post Basic			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/05000003	Renovation of Laboratory Science			30,000,000.00	5,000,000.00	5,000,000.00+	
21011001/23020118/05000004	Construction of 3 Laboratories						50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
21011001/23020118/05000005	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23000000/09009001	Extension of Phase ll Landscaping & Car Park			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21011001/23000000/13000001	Purchase of Office Equiptment			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21011001/23050101/13000002	Residential Rent			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23000000/13000003	Construction of Staff Room			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21011001/23050102/13000004	College of Nursing Website			15,000,000.00	5,000,000.00	5,000,000.00+	22,000,000.00
21016001/23050108/02000001	Accreditation Fees	6,061,500.00	20,759,628.27	10,000,000.00	20,800,000.00	40,371.73+	20,000,000.00
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23010125/05000003	Library Furniture & Books	608,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21016001/23020101/05000006	Construction of Office Block	11,142,400.00		20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020106/05000007	Construction of College Comprehensive Health Center			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental	2,920,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23020118/05000009	Construction of College Workshop Basic Toools	560,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23010124/05000011	Purchase of Student Desk		978,400.00	10,000,000.00	5,000,000.00	4,021,600.00+	10,000,000.00
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020106/04000181	Proc & Supply Of Drugs Compounding Materia in all Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000182	Procurement of Dental Equipt for Women & Children Hosp Gombe			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020118/04000177	Purchase of Additional Off Furnit & Gen Equipt for the Board			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030105/04000180	Refurbishing of all Ambulances for Sec Health Care Facilitie			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23030102/04000178	Replacement of Inverter batteries for Snakebite Hosp KLT ZBW			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23020106/04000175	Procurement of Diagnostic Equipt like Hema Centri 10pcs Micr			5,000,000.00	5,000,000.00	5,000,000.00+	18,500,000.00
21102001/23020106/04000176	Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11			3,500,000.00	3,500,000.00	3,500,000.00+	19,500,000.00
21102001/23030105/04000185	Renovation of Laboratory Complex at Specialist Hospita Gombe			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21102001/23020106/04000179	Recapitalization of DRF			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
21103001/23010105/10000001	Purchase of Motor Vehicle			35,000,000.00	2,000,000.00	2,000,000.00+	
21103001/23010113/10000002	Purchase of Computer	6,276,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
21103001/23010114/10000003	Purchase of ICT Equipment	2,805,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010112/10000004	Purchase of Office Furnitures	1,883,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21103001/23010119/10000005	Purchase of Electrical Equiptment	1,597,800.00	90,000.00	5,000,000.00	5,000,000.00	4,910,000.00+	5,000,000.00
21103001/23020106/10000006	Const and Equip of Extension/Public Cinvinience			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
21103001/23030127/10000007	ICT Platform Development/Upgrade	38,758,271.00		10,000,000.00	3,000,000.00	3,000,000.00+	24,500,000.00
35001001/23040102/09000001	Environmental Sanitation	1,215,079,575.55					
35001001/23040102/09000002	Drainage Sewage and Erosion Control	848,357,750.72	12,866,476.88	130,000,000.00	30,000,000.00	17,133,523.12+	50,000,000.00
35001001/23050101/09000004	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35001001/23050101/09000007	Establishment of Wood Lot Plantation						10,000,000.00
35001001/23050101/09000012	Water Management						21,000,000.00
35001001/23020125/09000018	Promotion /Provision of Fuel Wood Economic Cooking Stove			20,000,000.00	1,000,000.00	1,000,000.00+	
35001001/23010138/00009021	Waste Management			21,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23040101/09000023	Gombe Goes Green [3G]	14,065,900.00					
35001001/23040102/09000025	FEEDs Gully Erosion [NEWMAP]		110,462,325.05		150,000,000.00	39,537,674.95+	
35001001/23040104/09000125	Upgrade & Maintenance of Dump Site			50,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
35001001/23030128/09000126	Disilting of Major Storm Drains			80,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
35001001/23050103/09000127	Environmental data Management system			35,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
35001001/23020128/09000128	Establishment of Metrological/Weather Station			25,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
35001001/23030104/09000129	Upgrade and Maintenance of Environmental Lab			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
35002001/23020107/05000129	Wood Technology Training Centre			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
35002001/23050101/05000139	Promotion of Young Forester Club in Schools			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
35002001/23020119/09000131	Establishment of Standard Plan Nuesery with Modern Facilitie			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23030118/09000132	Rehabilitation of 7 existing Nurseries			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23020128/09000130	Forestry Field and Workshop			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23030112/09000134	Procurement of Fruit bearing Tree seedling			10,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
35002001/23030118/09000135	Township Road Plantation			6,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
35002001/23020128/09000136	Promotion/Provision of Fuel Wood Economic Cooking Stove			30,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23020128/09000137	Anti - desertification Scheme			10,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
35002001/23040101/09000138	Forest Fire Control Management			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
35002001/23020128/09000133	Gombe Goes Green (3G) Project			500,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
35002001/23020125/13000142	Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
35002001/23020127/13000127	Procurement of Laptops Computers 5 nos Video camera & Print			10,000,000.00	5,000,000.00	5,000,000.00+	12,000,000.00
35002001/23020101/13000128	Constructions of Area Offices & Nurseries			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
35002001/23030121/13000141	Renovation of Office Building			40,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
35002001/23040105/09000124	Construction of Waste Facilities			500,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
35002001/23040102/09000122	Drainange Sewage and Erosion Control			100,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
35002001/23040105/09000125	Environmental Sanitation	110,462,325.05	1,583,001,012.10	2,000,000,000.00	1,583,002,000.00	987.90+	2,200,000,000.00
35002001/23040105/09000101	Sustainable Water Supply (SURWASH)			250,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
35002001/23040105/09000126	Cleaning and Fumigation Service (State Wide)			200,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
35002001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35002001/23040105/09000123	Waste management			21,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
39001001/23020112/13000001	Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
39001001/23010126/13000002	Purchase of Sport Equipments	236,500.00		20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe			50,000,000.00	4,000,000.00	4,000,000.00+	50,000,000.00
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010112/13000002	Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
51001001/23010125/13000003	Purchase of Books and Journals for Library			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
51001001/23030101/13000006	Upgrading of Emirs Palace			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
51001001/23010105/13000007	Purchase of Vehicles			4,000,000.00	1,000,000.00	1,000,000.00+	
51001001/2301012/130000008	Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	2,000,000.00	2,000,000.00+	4,000,000.00
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/23030128/03000011	Upgrading of Graveyards	126,795,401.69	3,082,592.06	90,000,000.00	5,000,000.00	1,917,407.94+	100,000,000.00
66001001/23050108/05000004	Tertiary Education Tax Fund			5,000,000.00			5,000,000.00
66001001/23050108/05000007	Scholarship Award Local			200,000,000.00			10,000,000.00
66001001/23050108/05000008	Scholarship Award Overseas			10,000,000.00			50,000,000.00
66001001/23020107/05000011	University of Science and Technology		19,500,000.00	100,000,000.00	20,500,000.00	1,000,000.00+	30,000,000.00
66001001/23020121/05000016	Renovation of Office Building	10,042,400.00	54,397,189.72	10,000,000.00	54,400,000.00	2,810.28+	30,000,000.00
66001001/23050101/05000017	Student Support (Local)	3,909,600.00		10,000,000.00			15,000,000.00
66001001/23050101/05000018	Student Support (Overseas)			5,000,000.00			30,000,000.00
Total		**23,474,692,951.79**	**52,670,924,569.28**	**63,208,100,000.00**	**55,626,006,029.00**	**2,955,081,459.72+**	**73,898,100,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
Note 1D - Gombe Northern Zone - Kwami LG							
11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	13,198,000.00	13,198,000.00+	200,000,000.00
15001001/23020128/10000004	Earth dam at Gadam			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009	Earth dam at Jarkum			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	123,130,329.94	54,622,451.87	150,000,000.00	60,000,000.00	5,377,548.13+	50,000,000.00
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road			1,000,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i		887,939,224.42	600,000,000.00	887,940,000.00	775.58+	700,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			45,000,000.00	45,000,000.00	45,000,000.00+	800,000,000.00
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			50,000,000.00	5,000,000.00	5,000,000.00+	750,000,000.00
52102001/23020105/10000024	Improvement of Kwami Gadam and Bujude Water Reticulation Sys			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23030104/10000142	Replacement of Plastic Pipes from Dawon Gabas to Gadam			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
54001001/23020100/23020101	Construction of Three New Areas offices at Kaltingo Kwami a			21,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00
17001001/23020107/05000022	Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	26,425,300.00	26,425,300.00+	80,000,000.00
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			5,000,000.00			5,000,000.00
17001001/23020107/05000761	GDSS Gadam			25,000,000.00	1,000.00	1,000.00+	25,000,000.00
17001001/23030106/05000765	Rehabilitation at Malam Sidi			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000767	Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000768	Construction a Block of Three Class Rooms a Block of 6 Pit						1,000,000.00
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
17001001/23020107/05000779	Construction Works at GSTC Kwami			1,000,000.00			1,000,000.00
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
21001001/23010122/04000005	Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020118/04000137	Renovation of Cottage Hospital Bojude (NSHIP)						2,000,000.00
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00
Total		**123,130,329.94**	**942,561,676.29**	**2,259,000,000.00**	**1,094,764,300.00**	**152,202,623.71+**	**2,821,000,000.00**
Note 1E - Gombe Northern Zone - Nafada LG							
34001001/23020114/17000018	Ngalda - Jigawa Road			20,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000134	Renovation of Shole PHC in Nafada East NafadaLLGAs			5,000,000.00	5,000,000.00	5,000,000.00+	
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/05000003	Construction of Multipurpose Hall			275,000,000.00	25,000,000.00	25,000,000.00+	275,000,000.00
66019001/23020118/05000004	Fencing of Permanent Site			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020124/05000005	Construction of Commercial Area			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23020118/05000006	Construction of Female Hostel			30,000,000.00			45,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
66019001/23020118/05000007	Construction of Male Hostel			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/05000008	Construction of Workshop House			25,000,000.00	5,000,000.00	5,000,000.00+	250,000,000.00
66019001/23020101/13000001	Construction of Academic Offices			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002	Construction of Lecture Hall			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020118/13000003	Construction of Female Hostel				5,000,000.00	5,000,000.00+	45,000,000.00
66019001/23020118/13000004	Construction of Conference Hall			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005	Construction of Academic Staff Offices			250,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
66019001/23020118/13000006	Gardeners Offices			15,000,000.00	5,000,000.00	5,000,000.00+	150,000.00
66019001/23020118/13000007	Construction of Cleaners Offices			600,000.00	600,000.00	600,000.00+	600,000.00
66019001/23020118/13000008	Construction of Security Offices			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009	Construction of Car Parks			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020114/13000010	Construction of Road in the College			35,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23010112/13000011	Procurement of Classroom/Office Furniture	860,000.00	2,870,000.00	20,000,000.00	5,000,000.00	2,130,000.00+	15,000,000.00
66019001/23030121/13000013	Renovation of College Extention			25,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23010105/13000013	Procurement Of Motor Vehicle			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23050101/13000014	General Workshop	160,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020102/13000015	Construction of Male and Female Hostel			350,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66019001/23020101/13000016	Construction of Central Store.			15,000,000.00	3,000,000.00	3,000,000.00+	
66019001/23020101/13000017	Construction of Central Store			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020111/13000018	Construction of New Library.			35,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020107/13000020	Construction of Language Laboratory For Mass Communication			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000021	Construction of Laboratory for Library and Information.			20,000,000.00	5,000,000.00	5,000,000.00+	
66019001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			25,000,000.00	5,000,000.00	5,000,000.00+	
Total		**1,020,000.00**	**2,870,000.00**	**1,395,600,000.00**	**173,600,000.00**	**170,730,000.00+**	**1,256,750,000.00**
Note 2A -Gombe Central Zone - Akko LG							
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			20,000,000.00	100,000.00	100,000.00+	2,000,000.00
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
31001001/23010133/14000001	Procurement Of Ground Truthing And Follw Up Surveys Equipm			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002	Purchase Of Cartographic Instrument			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000015	Kumo - Kalshingi Road		25,399,409.75	25,000,000.00	25,399,412.00	2.25+	5,000,000.00
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	465,272,818.06	137,102,934.39	230,000,000.00	140,000,000.00	2,897,065.61+	50,000,000.00
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road		1,260,784,966.30	1,000,000,000.00	1,270,784,966.00	9,999,999.70+	700,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23050101/13000007	Artisanal Fisheries Development			15,000,000.00			500,000.00
52102001/23020105/05000764	Gombe State University of Science & Tech KUMO						20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	364,000.00	3,695,000.00	4,000,000.00	4,000,000.00	305,000.00+	4,000,000.00
52102001/23020105/10000021	Construction Of Water supply at Gombe state uni of science K			40,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23030104/10000142	Construction of Solar Boreholes at Garko Kalshingi and Tuku			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23030104/10000145	Disilting of Earth Dams at Ngalda in Akko Ward			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
54001001/23020103/14000014	Supply of High Level Transformer and Wiring Extension from			5,000,000.00			
17001001/23020107/05000010	Constrction works at Tukulma Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000011	Renovation Works at Tukulma Primary School	2,809,715.81					
17001001/23020107/05000014	Construction Work at Wuro Hausa Prim. School		1,570,402.18		1,600,000.00	29,597.82+	
17001001/23020107/05000015	Construction works at Dingau Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000016	Construction works at Siddiqi Primary School			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000018	Construction works at kombani Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00			
17001001/23020107/05000722	Construction Work at GDSS Akko			10,000,000.00			10,000,000.00
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b			6,000,000.00			6,000,000.00
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			1,000,000.00			
17001001/23020107/05000733	Construction work at Tsangaya Bogo		5,066,669.60	10,000,000.00	5,066,700.00	30.40+	10,000,000.00
17001001/23020107/05000735	Construction at Primary/GJSS Lawanti				1,000.00	1,000.00+	
17001001/23020107/05000758	Construction work at GSS Pindiga			5,000,000.00	1,000.00	1,000.00+	
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
66022001/23020118/05000001	Construction of Two Storey office Building 4041M2 Comprising			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000002	Construction 0f Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000003	Construction of Two Storey Academic office Building 4041m2			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23010125/05000004	Purchase of Books			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital				1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23020118/04000132	Equiping of General Hospital Kumo	458,890,762.53		300,000,000.00	3,650,680.00	3,650,680.00+	500,000,000.00
21001001/23030105/04100141	Renovation of General Hospital Kumo	696,058,628.21	500,043,250.03	1,000,000,000.00	500,044,000.00	749.97+	
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000110	Renovation of LembI Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23030105/04000184	Renov of Burnt Off at Maternity Ward in Gen Hosp Kalshingi			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35001001/23000000/00000111	Design of Gully Erosion Control in Gombe and Akko LGAs (NEW			400,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
Total		**1,623,395,924.61**	**1,933,662,632.25**	**3,592,500,000.00**	**2,161,147,758.00**	**227,485,125.75+**	**1,738,500,000.00**
Note 2B -Gombe Central Zone - Yamaltu Deba LG							
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			100,000,000.00	100,000.00	100,000.00+	6,000,000.00
15001001/23020128/10000002	Earth dam 2100MS at Zagala			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000008	Earth dam at Kuni			4,000,000.00	100,000.00	100,000.00+	4,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
15001001/23020128/10000019	Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
28001001/23020118/13000001	Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	
31001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai	647,119,554.45		1,300,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal		29,449,138.98	250,000,000.00	35,000,000.00	5,550,861.02+	5,000,000.00
34001001/23020100/23020114	Tsandondela - Maikaho Road			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020100/23020114	Rehablitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000097	Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road		2,029,619,489.80	1,400,000,000.00	2,030,000,000.00	380,510.20+	1,500,000,000.00
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa			10,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23030105/10000012	Extension of Gombe Regional Water Supply Scheme to Wade Difa			40,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23020128/10000018	Const of Kurba Solar Water Power Scheme			5,000,000.00	5,000,000.00	5,000,000.00+	
52102001/23020105/10000047	Provision of access water to towns and villages (Deba Hinna				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			300,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
54001001/23010100/23010119	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000006	Electrification /Rehablitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000007	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23030100/23030113	Rehablitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000045	Construction Work at GSTC Deba		353,787.50	10,000,000.00	10,000,000.00	9,646,212.50+	10,000,000.00
17001001/23020107/05000076	Construction works at JSS Lubo			1,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17001001/23030106/05000077	Renovation works GDSS Lubo				5,000,000.00	5,000,000.00+	
17001001/23020107/05000078	Construction works GDSS Lubo			5,000,000.00			5,000,000.00
17001001/23030106/05000079	Renovation works at Zambuk Primary School			6,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00
17001001/23020107/05000080	Construction works at Zambuk Primary School			20,000,000.00			20,000,000.00
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00			20,000,000.00
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			5,000,000.00			5,000,000.00
17001001/23030106/05000720	Renovation Works at GASS Deba			100,000,000.00			50,000,000.00
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00			5,000,000.00
17001001/23020107/05000757	Walling of GSTC Deba			10,000,000.00	1,000.00	1,000.00+	100,000,000.00
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			20,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs		53,122,254.08	100,000,000.00	53,346,370.00	224,115.92+	25,000,000.00
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital						20,000,000.00
21001001/23020106/04000040	Construction of Cottage Hospital Kuri	59,322,787.94	58,224,115.77	25,000,000.00	58,230,000.00	5,884.23+	25,000,000.00
21001001/23020107/04000065	Supply of Hosp Equipt @ Cottage Hsop Hinna (SDG)						10,000,000.00
21001001/23030128/04000100	Nono (Converted to Staff Quarters SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			25,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			15,000,000.00	15,000,000.00	15,000,000.00+	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21102001/23030105/04000183	Renovation of Burnt Off at Maternity Ward in Gen Hosp Deba			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
Total		**706,442,342.39**	**2,170,768,786.13**	**4,015,500,000.00**	**2,334,477,370.00**	**163,708,583.87+**	**1,831,500,000.00**

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

	Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
Note 3A -Gombe southern Zone - BalangaLG						
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
34001001/23020114/17000023 Bambam - Tula Yiri - Bwele - Kutare Road	848,523,310.84	162,362,165.60	500,000,000.00	165,000,000.00	2,637,834.40+	5,000,000.00
34001001/23020114/17000037 Degri - Reme - Talasse with Spur Roads	1,499,298,213.81		500,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000045 Bambam - Bare - Kutare- Gombe / Yola Road	152,432,534.26		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000059 Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga			1,500,000.00			3,000,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)	19,448,000.00		1,000,000.00			58,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			25,000,000.00			5,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00			15,000,000.00
52001001/23020125/14000001 Balanga Hydro Power Project	38,073,758.00		20,000,000.00			
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	
17001001/23010112/05000021 Procurement of Furnitures @ Bakassi Primary GJSS & Tsangaya						5,000,000.00
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020107/05000057 Construction and Renovation Work at GDSS Cham			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			5,000,000.00			5,000,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar	1,584,460.85	353,787.50	15,000,000.00	400,000.00	46,212.50+	
17001001/23030100/05000764 Rehabilitation at GCSS Talase			35,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020107/05000119 Construction of Female Hostel (TETFUND)			200,000,000.00	10,000,000.00	10,000,000.00+	200,000,000.00
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar						20,000,000.00
21001001/23010122/04000087 Supply of Medical Equipments and Other Supply at Degeri Clin						5,000,000.00
21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			21,000,000.00	6,000,000.00	6,000,000.00+	21,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total	**2,559,360,277.76**	**162,715,953.10**	**1,463,500,000.00**	**287,400,000.00**	**124,684,046.90+**	**462,500,000.00**
Note 3B -Gombe southern Zone - Billiri LG						
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
15001001/23030112/01000041 Renovation of Farm Training Centre Ladongor			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	96,296,101.91		250,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to		271,545,173.39	100,000,000.00	276,545,173.00	4,999,999.61+	5,000,000.00
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road	472,478,267.81	170,175,023.22	500,000,000.00	170,719,400.00	544,376.78+	250,000,000.00
34001001/23020114/17000033 Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road		1,062,023,442.80	1,000,000,000.00	1,065,000,000.00	2,976,557.20+	
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	793,041,608.41	58,680,060.62	100,000,000.00	60,000,000.00	1,319,939.38+	5,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig			5,000,000.00			5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

		Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
		₦	₦	₦	₦	₦	₦
26053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			25,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
17001001/23020107/05000050	Construction Work at GJSS Todi			15,000,000.00	3,000,000.00	3,000,000.00+	
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			3,000,000.00			3,000,000.00
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			25,000,000.00	25,000,000.00	25,000,000.00+	
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			15,000,000.00			
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			30,000,000.00			30,000,000.00
17001001/23030106/05000762	Renovation works at Popino (Banganje)			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23020101/13000003	Construction of Additional Office Blocks			150,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020114/13000004	Construction of Roads Within College			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66020001/23010125/13000006	Purchase of Books			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66020001/23010124/13000007	Purchase of Additional Tables and Chairs						15,000,000.00
66020001/23050102/13000009	ICT Support (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66020001/23040102/13000010	Gully Erosion Control						150,000,000.00
66020001/23020111/13000011	Completion of Library						115,000,000.00
66020001/23020118/13000012	Construction of Perimetre Wall and Gate						150,000,000.00
66020001/23020118/13000013	Completion of Students Cafeteria						100,000,000.00
66020001/23020119/13000014	Construction of Convocation Square						50,000,000.00
66020001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			280,000,000.00	10,000,000.00	10,000,000.00+	130,000,000.00
66020001/23020118/13000016	Completion of Student Hostel (Male)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
66020001/23020118/13000017	Completion of Student Hostel (Female)			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66020001/23010130/13000018	Purchase of Student Bed and Mattresses						50,000,000.00
66020001/23030110/13000019	Library Development (TETFUND)			115,000,000.00	500,000.00	500,000.00+	
66020001/23030128/13000020	Project Maintanance (TETFUND)			50,000,000.00	50,000,000.00	50,000,000.00+	
66020001/23010105/13000021	Purchase of Official Vehicle for principal staff			37,000,000.00	7,000,000.00	7,000,000.00+	100,000,000.00
21001001/23020106/04000036	Construction of Cottage Hospital Tal						20,000,000.00
21001001/23030105/04000191	Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
21001001/23030105/04000089	Renovation of Billiri Hospital			10,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi						10,000,000.00
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)						10,000,000.00
21001001/23050108/04000128	COVID-19 Intervention & Control	127,996,460.00	188,859,508.63	100,000,000.00	188,860,000.00	491.37+	50,000,000.00
21001001/23020118/04000130	Equiping and General Hospital Billiri			20,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
21001001/23010139/13000007	Save One Million Lives			900,000,000.00	1,000,000.00	1,000,000.00+	900,000,000.00
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmai W			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmai War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

	Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles	11,500,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23050101/05000016 Environmental Health Museum						15,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	5,000,000.00+	
21016001/23020106/05000020 NUD Laboratories Complex			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Total	**1,501,312,438.13**	**1,756,283,208.66**	**4,181,000,000.00**	**2,070,724,573.00**	**314,441,364.34+**	**2,763,000,000.00**
Note 3C - Gombe southern Zone - Kaltungo LG						
23001001/23020100/23020124 Tula Holiday Resort			10,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Meseum			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
15001001/23020128/10000001 Earth Dam at Wangi			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23020100/23020124 Tula Holiday Resort			150,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
31001001/23050101/14000005 Gealogical Survey			75,000,000.00	5,000,000.00	5,000,000.00+	75,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road		489,397,465.58	1,000,000,000.00	500,000,000.00	10,602,534.42+	350,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23020103/14000012 Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
17001001/23020107/05000038 Construction works at GSS Awak						30,000,000.00
17001001/23020107/05000043 Construction Work at GSTC Tula		353,787.50	15,000,000.00	15,000,000.00	14,646,212.50+	
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00			
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00	1,000,000.00	1,000,000.00+	500,000.00
17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00			
17001001/23020107/05000756 Construction works at GSS Kaltungo			20,000,000.00	1,000.00	1,000.00+	
17001001/23020118/05000770 Construction Work s at G C S S Awak			30,000,000.00	1,000,000.00	1,000,000.00+	
21001001/23010122/04000007 Upgrading and Equiping of PHC to Cottage Hospital Tula Wange						20,000,000.00
21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			20,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
21001001/23030105/04000189 Equiping of Kaltungo General Hospital			200,000,000.00	1,000,000.00	1,000,000.00+	500,000,000.00
21001001/23020118/04000135 Renovation of Specialist Hospital Kaltingo (NSHIP)				29,090,842.00	29,090,842.00+	
21001001/23030105/04100187 Renovation of General Hospital Kaltungo	750,649,932.52	385,998,511.14	700,000,000.00	385,999,000.00	488.86+	175,000,000.00
21003001/23030105/04000081 Renovation of Wili Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000082 Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000083 Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084 Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2022…CONT'D

	Actual 2021	Actual 2022	Original Budget 2022	Revised Budget 2022	Variance 2022	Proposed Budget 2023
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinicin Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21016001/23020118/05000013 Construction of Classrooms	1,900,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commiss			5,000,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
Total	**752,549,932.52**	**875,749,764.22**	**2,466,700,000.00**	**1,116,390,842.00**	**240,641,077.78+**	**1,611,500,000.00**
Note 3D - Gombe southern Zone - Shongom LG						
31001001/23050101/14000006 Conventional Energy Project			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			100,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido			4,000,000.00	4,000,000.00	4,000,000.00+	
21001001/23020106/04000037 Construction of Cottage Hospital Daja						20,000,000.00
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya			10,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
21001001/23020106/04000127 Construction of Cottage Hospital Boh						100,000,000.00
21003001/23030105/04000092 Renovation of P H C Kalah Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000093 Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000094 Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000095 Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000096 Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000097 Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000098 Renovation of Pokata PHCShongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000099 Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000100 Renovation of Labarya PHC SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000101 Renovation of Lashikodok PHC Shongom LGA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total			**194,000,000.00**	**84,000,000.00**	**84,000,000.00+**	**250,500,000.00**

PART THREE
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2022 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 334 - 338

The cross classification of expenditure are presented from pages 339 - 352.

2022 RECURRENT AND CAPITAL EXPENDITURE FINAL BUDGET AND ACTUAL

FINAL BUDGET 2022
₦154,963,964,000

ACTUAL 2022
₦144,072,015,226

2022 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION FINAL BUDGET AND ACTUAL

2022 FINAL BUDGET RECURRENT EXPENDITURE ₦88,545,871,666

2022 ACTUAL RECURRENT EXPENDITURE ₦82,378,623,880.13

2022 CAPITAL EXPENDITURE BY PROGRAMME
FINAL BUDGET AND ACTUAL

FINAL BUDGET 2022
CAPITAL EXPENDITURE BY PROGRAMME
₦66,418,092,334

ACTUAL 2022
CAPITAL EXPENDITURE BY PROGRAMME
₦61,693,391,345

2022 CAPITAL EXPENDITURE BY MAIN FUNCTION
FINAL BUDGET AND ACTUAL

FINAL BUDGET 2022
CAPITAL EXPENDITURE BY MAIN FUNCTION
₦66,418,092,334

ACTUAL 2022
CAPITAL EXPENDITURE BY MAIN FUNCTION
₦61,693,391,345

2022 CAPITAL EXPENDITURE BY GEO LOCATION
FINAL BUDGET AND ACTUAL

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

6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the Federal Budget.

6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.

6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.

6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from "Public" goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.

6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State Budget and Accounts, which is also consistent with the national guideline.

6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2022
Main Function Codes and Descriptions	**Salaries and Wages**	**Allowances**	**Social Contribution**	**Social Benefits**	**Travels and Transport**	**Utilities**	**Materials and Supplies**	**Maintenance Services**	**Training**	**Other Services**	**Consulting and Professional Services**	**Fuel and Lubricants**	**Financial Charges**	**Miscellaneous Expenses**	**Staff Loans and Advances**	**Public Debt Charges**	**Investment in Non Financial Assets**	**Total Actual Expenditure by Main Function**
701 - General Public Services	1,668,487,456	1,411,656,651	137,020,231	6,328,287,724	917,888,359	40,431,100	166,204,451	197,768,982	41,544,462	3,821,497,010	1,001,521,599	495,863,411	370,673,970	5,388,229,306	-	-	1,680,550,909	23,778,130,120
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	695,460,796	1,361,602,376	-	-	41,848,300	40,784,070	84,033,088	25,959,750	20,195,318	51,615,532	2,497,000	8,620,100	-	106,167,747	-	-	72,562,500	2,511,466,578
704 - Economic Affairs	1,468,076,255	518,481,392	-	-	139,701,159	1,231,430,020	228,679,808	107,019,375	65,262,374	656,213,041	272,211,298	13,287,005	-	180,924,191	-	33,878,921,417	21,536,141,205	60,304,813,540
705 - Environmental Protection	198,779,214	34,021,550	-	-	115,000	-	6,778,124	7,370,050	100,000	4,720,300	-	9,173,600	-	11,457,200	-	-	1,706,329,814	1,978,844,852
706 - Housing and Community Amenities	180,936,645	61,542,827	-	-	11,411,560	246,200	25,051,445	12,289,706	189,000	625,000	34,000	2,688,400	-	37,777,900	-	-	25,662,581,846	25,995,374,529
707 - Health	5,475,063,775	1,113,757,490	1,184,971,500	-	11,099,600	24,809,700	43,333,898	33,139,192	12,814,979	148,775,073	3,052,693	18,439,991	-	103,049,085	-	47,703,960	4,509,197,751	12,729,208,688
708 - Recreation, Culture and Religion	229,433,607	366,400,796	-	-	11,947,380	1,843,000	37,619,722	10,899,636	1,094,000	101,550,938	92,000	10,902,598	-	631,073,360	-	-	-	1,402,907,037
709 - Education	5,574,926,074	1,342,269,532	22,638,136	-	32,616,227	72,581,656	105,453,762	97,404,965	27,833,752	195,666,390	14,655,618	66,799,499	1,680,088	1,134,791,309	-	-	6,087,043,235	14,776,360,244
710 - Social Protection	92,476,887	34,657,887	-	-	1,919,400	930,900	1,328,400	489,131	3,370,000	10,163,100	-	6,848	-	10,583,000	-	-	438,984,086	594,909,638
Total Expenditure by Economic	**15,583,640,711**	**6,244,390,502**	**1,344,629,867**	**6,328,287,724**	**1,168,546,985**	**1,413,056,647**	**698,482,698**	**492,340,785**	**172,403,884**	**4,990,826,384**	**1,294,064,207**	**625,781,452**	**372,354,058**	**7,604,053,100**	**-**	**33,926,625,378**	**61,693,391,345**	**144,072,015,226**

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2022 Actual Expenditure by Main Function	Jan - Dec 2022 Budgeted Expenditure by Main Function	Jan - Dec 2022 Actual as % of Total Actual Expenditure	Jan - Dec 2022 Budget as % of Total Budgeted Expenditure	Jan - Dec 2021 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure
701 - General Public Services	23,778,130,120	26,905,480,483	17%	18%	20,717,951,550	25,131,595,000	21%	19%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,511,466,578	2,896,817,000	2%	3%	2,500,228,651	4,112,150,000	3%	3%
704 - Economic Affairs	60,304,813,540	62,013,576,289	42%	31%	30,763,753,066	37,255,105,000	31%	28%
705 - Environmental Protection	1,978,844,852	2,347,857,006	1%	4%	3,314,404,875	4,783,945,000	3%	4%
706 - Housing and Community Amenities	25,995,374,529	26,966,845,526	18%	21%	16,422,530,462	21,549,649,000	17%	16%
707 - Health	12,729,208,688	14,274,278,699	9%	9%	10,214,197,209	13,190,740,000	10%	10%
708 - Recreation, Culture and Religion	1,402,907,037	1,937,988,000	1%	2%	746,824,095	2,423,880,000	1%	2%
709 - Education	14,776,360,244	16,816,423,500	10%	12%	13,377,894,918	21,648,355,000	14%	16%
710 - Social Protection	594,909,638	804,697,497	0%	1%	254,540,483	1,446,000,000	0%	1%
Grand Total	**144,072,015,226**	**154,963,964,000**	**100%**	**100%**	**98,312,325,309**	**131,541,419,000**	**100%**	**100%**

Key Facts in 2022 Financial Year:

- √ General Public Services which include public debt charges consumed 17% and 21% of Total Budgeted in 2022 and 2021 respectively.
- √ Public Order and Safety consumed 2% of Total Expenditure in 2022 and 3% in 2021 respectively.
- √ Economic Affairs which includes Road Construction and Agriculture increased to 42% of Total Expenditure from 31% in the previous year.
- √ Health Function consumed 9% of Total Expenditure in 2022 and 10% in 2021.
- √ Education consumed 10% and 14% of Total Expenditure in both 2022 and 2021 respectively.

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Actual
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2022
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	816,100,674	1,065,488,308	32,297,849	-	895,479,309	38,357,800	125,801,549	165,739,381	23,706,862	3,387,324,620	6,668,736	484,917,511	6,450	3,419,433,921	-	-	1,237,063,817	11,804,296,786
70112	Financial and Fiscal Affairs	161,433,976	60,426,227	-	-	15,102,400	742,800	22,703,000	12,967,281	4,932,000	260,418,000	992,744,863	1,158,500	370,508,601	1,880,652,786	-	-	283,032,500	4,066,822,933
70121	Econ Aid to Dev Countries&Countries in Transitn	275,283,736	98,833,401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	374,117,138
70131	General Personnel Services	187,820,114	118,048,784	104,722,382	6,328,287,724	2,095,350	1,178,500	19,446,028	15,888,894	12,875,600	12,682,200	750,000	8,814,400	-	29,340,599	-	-	-	6,845,045,074
70132	Overall Planning and Statistical Services	-	2,250,579	-	-	896,500	-	1,541,500	151,000	30,000	-	1,272,000	973,000	-	1,616,000	-	-	-	8,730,579
70133	Other General Services	227,848,955	66,609,352	-	-	4,314,800	152,000	4,096,474	2,598,126	-	161,072,190	86,000	-	158,919	56,936,000	-	-	3,082,592	528,455,408
70150	Research and Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,965,000	127,965,000
70160	General Public Services Not Elsewhere Classified	-	-	-	-	-	-	-	424,300	-	-	-	-	-	-	-	-	29,407,000	29,831,300
70310	Police Services	8,501,552	3,381,732	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,883,285
70320	Fire Protection Services	-	5,062,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,062,690
70330	Law Courts	686,959,244	1,353,157,954	-	-	41,848,300	40,709,670	68,500,603	23,886,850	20,070,318	47,350,532	2,497,000	8,340,100	-	89,119,980	-	-	72,562,500	2,455,003,051
70350	Research and Development Public Order and Safety	-	-	-	-	-	74,400	15,532,485	2,072,900	125,000	4,265,000	-	280,000	-	17,047,767	-	-	-	39,517,552
70411	General Economic and Commercial Affairs	823,853,165	343,711,420	-	-	133,673,287	1,229,082,770	204,109,431	87,966,830	63,935,374	645,869,341	271,082,798	9,870,705	0	149,011,491	-	33,878,921,417	18,330,982,369	56,180,535,399
70412	General Labour Affairs	-	-	-	-	-	-	-	1,328,100	-	-	-	-	-	-	-	-	-	1,328,100
70421	Agriculture	493,142,332	118,744,124	-	-	3,519,572	-	5,073,453	2,837,375	799,000	1,135,400	1,043,000	972,000	-	6,832,200	-	-	3,143,728,775	3,777,827,231
70431	Coal and Other Solid Minerals	-	-	-	-	220,000	133,100	2,219,900	132,000	329,000	-	-	780,800	-	7,874,000	-	-	-	11,688,800
70435	Electricity	-	-	-	-	-	1,343,500	4,147,500	-	-	-	-	-	-	-	-	-	-	5,491,000
70443	Construction	131,872,564	47,759,166	-	-	1,108,000	242,650	891,500	5,555,070	-	-	-	788,500	-	6,181,000	-	-	-	194,398,450
70451	Road Transport	-	566,058	-	-	205,500	-	1,308,350	642,500	-	-	-	-	-	-	-	-	-	2,722,408
70452	Water Transport	-	-	-	-	-	-	-	5,783,500	-	-	-	-	-	-	-	-	-	5,783,500
70472	Hotels and Restaurants	-	-	-	-	-	-	-	-	-	3,745,400	-	-	-	-	-	-	-	3,745,400
70473	Tourism	-	-	-	-	-	286,000	-	-	65,000	-	-	-	-	-	-	-	-	351,000
70474	Multipurpose Development Projects	19,208,194	7,700,624	-	-	-	-	1,067,274	1,156,800	-	5,462,900	-	-	-	4,765,000	-	-	-	39,360,792
70483	R & D Fuel and Energy	-	-	-	-	974,800	342,000	1,118,000	1,617,200	134,000	-	85,500	875,000	-	6,260,500	-	-	-	11,407,000
70484	R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,680,061	58,680,061
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,750,000	2,750,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,583,001,012	1,583,001,012
70520	Waste Water Management	-	-	-	-	80,000	-	721,551	398,000	-	-	-	-	-	-	-	-	-	1,199,551
70550	R & D Environmental Protection	-	3,112	-	-	-	-	-	-	-	215,800	-	-	-	-	-	-	110,462,325	110,681,237
70560	Environmental Protection	198,779,214	34,018,438	-	-	35,000	-	6,056,574	6,972,050	100,000	4,504,500	-	9,173,600	-	11,457,200	-	-	12,866,477	283,963,052
70610	Housing Development	141,990,216	47,008,866	-	-	9,764,560	106,200	9,934,023	7,814,150	-	-	34,000	1,112,400	-	8,881,400	-	-	90,511,661	317,157,476
70620	Community Development	38,946,429	14,533,961	-	-	418,000	120,000	4,037,422	1,234,056	189,000	155,000	-	-	-	6,070,000	-	-	7,844,143,853	7,909,847,722
70630	Water Supply	-	-	-	-	1,229,000	20,000	10,995,000	1,841,500	-	470,000	-	1,203,000	-	1,542,500	-	-	11,896,004,967	11,913,305,967
70640	Street Lighting	-	-	-	-	-	-	-	1,400,000	-	-	-	-	-	-	-	-	-	1,400,000
70650	R & D Houisng and Community Amenities	-	-	-	-	-	-	85,000	-	-	-	-	373,000	-	21,284,000	-	-	5,831,921,365	5,853,663,365
70712	Other Medical Products	-	-	-	-	-	-	-	-	-	168,500	-	-	-	-	-	-	506,290,000	506,458,500
70721	General Medical Services	110,284,150	-	18,400,000	-	18,800	19,281,000	3,085,500	1,100,200	4,572,000	4,084,700	-	386,291	-	34,216,774	-	47,703,960	3,401,582,885	3,644,716,260
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	63,971,500	3,000,000	-	-	358,600	-	-	-	67,330,100
70731	General Hospital Services	2,838,069,444	528,948,327	1,166,571,500	-	189,000	4,335,350	18,137,318	814,650	-	13,745,650	42,693	18,053,700	-	39,449,261	-	-	79,073,744	4,707,430,637
70732	Specialized Hospital Services	-	-	-	-	-	-	-	-	6,919,500	49,619,880	-	-	-	-	-	-	-	56,539,380
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	1,008,100	-	-	-	-	-	-	-	-	-	-	1,008,100

GOMBE STATE GOVERNMENT - Jan - Dec 2022

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

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Actual
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2022
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
70740	Public Health Services	2,526,710,181	546,907,354	-	-	1,745,000	1,193,350	19,582,980	31,161,342	1,296,479	14,276,843	-	-	-	28,452,201	-	-	521,272,722	3,692,598,452
70750	R & D Health	-	37,901,809	-	-	9,146,800	-	1,520,000	63,000	27,000	2,908,000	10,000	-	-	90,000	-	-	978,400	52,645,009
70810	Recreational and Sporting Services	70,702,727	261,834,163	-	-	7,252,000	-	5,453,000	1,979,141	418,500	55,755,104	-	798,000	-	16,826,750	-	-	-	421,019,385
70820	Cultural Services	-	24,094,869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,094,869
70830	Broadcasting and Publishing Services	158,730,880	77,560,196	-	-	2,756,380	-	26,856,622	7,744,000	343,000	12,514,500	-	10,104,598	-	511,543,977	-	-	-	808,204,153
70840	Religious and Other Community Services	-	-	-	-	1,939,000	1,843,000	6,670,400	1,176,496	332,500	4,882,000	92,000	-	-	102,385,967	-	-	-	119,321,362
70850	R & D Recreation Culture and Religion	-	2,911,568	-	-	-	-	-	-	-	28,399,334	-	-	-	316,667	-	-	-	31,627,568
70912	Primary Education	73,100,235	29,522,680	-	-	1,429,400	-	2,242,000	5,279,000	2,500,000	11,126,100	200,000	-	-	422,100	-	-	3,305,074,818	3,430,896,332
70921	Lower Secondary Education	189,431,250	1,136,000	-	-	4,838,840	951,500	1,380,061	3,478,000	-	1,792,223	-	1,302,000	44,791	1,595,650	-	-	-	205,950,314
70922	Upper Secondary Education	-	136,307,042	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	137,807,042
70930	Post Secondary Non Tertiary Education	-	-	-	-	1,263,888	-	270,804	-	-	-	-	-	-	3,901,000	-	-	-	5,435,692
70941	First Stage of Tertiary Education	2,841,729,518	55,342,811	22,638,136	-	4,491,500	70,422,556	82,766,009	82,339,821	22,773,752	165,528,784	9,955,618	64,770,299	1,635,297	129,478,537	-	-	22,370,000	3,576,242,637
70942	Second Stage of Tertiary Education	-	-	-	-	19,523,099	123,000	721,500	-	-	2,036,000	-	-	-	7,902,000	-	-	-	30,305,600
70950	Education Not Defined by Level	2,470,665,072	1,119,960,999	-	-	1,069,500	1,084,600	16,573,388	6,308,144	2,560,000	15,171,984	4,500,000	727,200	-	992,224,272	-	-	2,759,598,418	7,390,443,577
70970	R & D Education	-	-	-	-	-	-	-	-	-	11,300	-	-	-	-	-	-	-	11,300
71040	Family and Children	92,476,887	34,657,887	-	-	299,400	230,900	196,400	156,631	500,000	4,380,600	-	-	-	1,470,000	-	-	412,989,986	547,358,690
71050	Unemployment	-	-	-	-	-	-	-	-	2,870,000	-	-	-	-	-	-	-	25,994,100	28,864,100
71080	R & D Social Protection	-	-	-	-	1,620,000	700,000	1,132,000	332,500	-	5,782,500	-	6,848	-	9,113,000	-	-	-	18,686,848
Total by Sub Function		**15,583,640,711**	**6,244,390,502**	**1,344,629,867**	**6,328,287,724**	**1,168,546,985**	**1,413,056,647**	**698,482,698**	**492,340,785**	**172,403,884**	**4,990,826,384**	**1,294,064,207**	**625,781,452**	**372,354,058**	**7,604,053,100**	**-**	**33,926,625,378**	**61,693,391,345**	**144,072,015,226**

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

		Economic Classification Codes and Descriptions										Total Budgeted Capital	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of		Rehabilitation and Repairs of		Preservation of the		Acqusition of Non Tangible			
		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022	
	Program Codes and Description	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01000000	Economic Empowerment Through Agriculture	2,800,000	20,414,000	3,302,000	92,500,000	-	115,900,000			2,674,647,000	2,688,110,000	2,680,749,000	2,916,924,000
02000000	Societal Re-Orientation	-	16,500,000	-	40,000,000					20,759,628	27,800,000	20,759,628	84,300,000
03000000	Poverty Allevation	-	2,000,000	-	-	2,750,000	10,000,000			-	7,000,000	2,750,000	19,000,000
04000000	Improvement to Human Health	1,427,986,096	1,475,866,370	247,083,624	394,290,459	1,494,451,285	2,021,084,452			-	66,000,000	3,169,521,005	3,957,241,281
05000000	Enhancing Skills and Knowledge	978,400	73,500,000	532,198,434	903,273,700	575,669,912	645,263,373			3,311,309,318	3,357,434,500	4,420,156,064	4,979,471,573
06000000	Housing and Urban Development	90,511,661	107,298,540	1,242,963,510	1,343,897,800	116,468,617	126,500,000	-	3,000,000	4,990,000	17,000,000	1,454,933,788	1,597,696,340
07000000	Gender					-	2,500,000			-	10,000,000	-	12,500,000
08000000	Youth			-	37,000,000	-	-			155,894,100	209,000,000	155,894,100	246,000,000
09000000	Environmental Improvement	-	7,100,000	-	41,000,000	-	16,000,000	1,706,329,814	1,800,002,000	-	83,000,000	1,706,329,814	1,947,102,000
10000000	Water Resources and Rual Development	12,837,000	77,000,000	10,460,911,633	10,524,793,001	10,759,000	32,000,000			1,411,497,334	1,427,410,000	11,896,004,967	12,061,203,001
11000000	Information Communication and Technology	-	54,500,000	-	43,665,500	-	6,500,000			-	19,000,000	-	123,665,500
12000000	Growing the Private Sector	5,000,000	6,000,000	9,821,856,428	9,876,000,000	-	10,000,000			750,000,000	769,000,000	10,576,856,428	10,661,000,000
13000000	Reform of Government and Governance	3,295,259,224	3,710,729,000	1,410,138,030	1,943,409,500	5,164,592	288,198,000	-	-	9,115,842,910	9,384,312,154	13,826,404,756	15,326,648,654
14000000	Power	-	36,000,000	-	136,000,000	-	10,500,000			-	30,000,000	-	212,500,000
17000000	Road	-	-	10,266,168,685	10,716,839,985	1,424,450,119	1,446,000,000					11,690,618,804	12,162,839,985
18000000	Airways			-	5,000,000					92,412,991	100,000,000	92,412,991	105,000,000
20000000	Shipping			-	5,000,000							-	5,000,000
Total Capital Expenditure By Economic		**4,835,372,381**	**5,586,907,910**	**33,984,622,345**	**36,102,669,945**	**3,629,713,524**	**4,730,445,825**	**1,706,329,814**	**1,803,002,000**	**17,537,353,281**	**18,195,066,654**	**61,693,391,345**	**66,418,092,334**

STATISTICAL ANANLYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2022

Programme Codes	Program Description	Jan - Dec 2022 Actual Expenditure by Programme	Jan - Dec 2022 Budgeted Expenditure by Programme	Jan - Dec 2022 Actual as % of Total Actual Expenditure	Jan - Dec 2022 Budget as % of Total Budgeted Expenditure	Jan - Dec 2021 Actual Expenditure by Programme	Jan - Dec 2021 Budgeted Expenditure by Programme	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	2,916,924,000	2,916,924,000	4%	3%	84,690,899	1,979,000,000	0%	3%
02000000	Societal Re-orientation	84,300,000	84,300,000	0%	0%	6,061,500	524,500,000	0%	1%
03000000	Poverty Allevation	19,000,000	19,000,000	0%	0%	195,374,906	575,220,000	1%	1%
04000000	Improvement to Human Health	3,957,241,281	3,957,241,281	5%	5%	2,592,864,174	4,265,400,000	8%	7%
05000000	Enhancing Skills and Knowledge	4,979,471,573	4,979,471,573	7%	4%	2,818,134,813	7,478,400,000	9%	12%
06000000	Housing and Urban Development	1,597,696,340	1,597,696,340	2%	5%	779,336,508	2,402,000,000	2%	4%
07000000	Gender	12,500,000	12,500,000	0%	1%	0	300,000,000	0%	0%
08000000	Youth	246,000,000	246,000,000	0%	2%	14,020,000	584,500,000	0%	1%
09000000	Environmental Improvement	1,947,102,000	1,947,102,000	3%	6%	3,059,237,770	4,381,525,000	10%	7%
10000000	Water Resources and Rual Development	12,061,203,001	12,061,203,001	19%	7%	1,064,165,330	3,247,900,000	3%	5%
11000000	Information Communication and Technology	123,665,500	123,665,500	0%	1%	82,302,341	584,000,000	0%	1%
12000000	Growing the Private Sector	10,661,000,000	10,661,000,000	17%	17%	380,988,119	3,845,000,000	1%	6%
13000000	Reform of Government and Governance	15,326,648,654	15,326,648,654	22%	21%	5,035,510,132	16,546,410,000	16%	27%
14000000	Power	212,500,000	212,500,000	0%	3%	38,073,758	2,070,000,000	0%	3%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	0	0	0%	0%	0	0	0%	0%
17000000	Road	12,162,839,985	12,162,839,985	19%	24%	14,859,159,350	12,352,000,000	47%	20%
18000000	Airways	105,000,000	105,000,000	0%	0%	566,549,883	405,000,000	2%	1%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	5,000,000	5,000,000	0%	0%	0	0	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Grand Total		**61,693,391,345**	**66,418,092,334**	**66,418,092,334**	**100%**	**31,576,469,483**	**61,540,855,000**	**100%**	**100%**

Key Facts in 2022 Financial Year:

- √ Improvement to Human Health consumed 5% of Total Capital Expenditure in 2022 and 8% in 2021.
- √ Water Resources and Rurla Development consumed 19% of Total Capital Expenditure in 2022 and 3% in 2021.
- √ Growing the Private Sector consumed 17% of Total Capital Expenditure in 2022 up from 1% 2021.
- √ Reform of Government and Governance consumed 22% of Total Capital Expenditure in 2022 and 16% in the previous year.
- √ Road consumed 19% of Total Capital Expenditure in 2022 dwon from 47% in 2021.

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	Jan - Dec
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Expenditure by Admin
11000000	Office of the Executive Governor	594,061,437	823,276,609	39,512,304	6,328,287,724	894,326,659	2,980,000	112,632,909	163,967,727	2,687,500	3,506,420,331	4,514,000	484,581,911	-	2,938,405,391	107,174,500	-	1,128,232,127	**17,131,061,129**
12000000	Gombe State House of Assembly	263,901,758	218,719,806	-	-	3,278,500	37,376,300	21,207,000	7,366,050	23,557,462	39,174,108	4,268,736	1,950,000	-	932,620,032	200,000	-	409,000	**1,554,028,751**
13000000	Ministry of Youths and Sports Development	35,201,804	14,062,762	-	-	7,877,000	2,200,000	3,132,000	1,644,200	5,538,500	3,848,500	-	-	-	26,219,250	-	-	436,424,086	**536,148,102**
14000000	Mininstry of Women Affairs & Social Development	92,476,887	34,657,887	-	-	1,244,400	230,900	1,642,700	156,631	500,000	6,459,600	-	6,848	-	9,110,000	-	-	2,560,000	**149,045,853**
15000000	Ministry of Agriculture and Animal Husbandary	493,142,332	118,744,124	-	-	3,519,572	-	5,073,453	2,837,375	799,000	1,135,400	1,043,000	972,000	-	6,832,200	-	-	3,143,728,775	**3,777,827,231**
16000000	Ministry of Internal Security and Ethical Orientation	8,501,552	3,381,732	-	-	-	74,400	6,589,485	1,923,900	125,000	4,265,000	-	280,000	-	6,060,000	120,000	-	157,372,000	**188,693,070**
17000000	Ministry of Education	2,493,271,132	1,264,028,622	-	-	5,458,900	148,600	14,382,107	10,362,700	2,750,000	24,185,359	4,700,000	727,200	-	978,444,372	-	-	6,106,684,235	**10,905,143,226**
18000000	The State Judiciary	63,100,229	65,808,422	-	-	1,946,500	1,064,800	3,871,722	2,084,750	570,000	425,000	-	1,149,100	-	10,359,880	-	-	-	**150,380,402**
20000000	Ministry of Finance and Economic Development	360,351,685	151,112,156	-	-	137,149,887	1,228,635,690	200,308,379	87,095,930	63,631,374	693,075,841	1,261,163,461	7,667,945	370,508,601	1,985,700,030	8,465,000	33,878,921,417	9,626,394,400	**50,060,181,796**
21000000	Ministry of Health	5,475,063,775	1,113,757,490	1,184,971,500	-	11,005,600	24,414,700	43,248,798	31,492,895	12,814,979	173,484,723	3,052,693	18,439,991	158,919	109,765,135	-	47,703,960	4,007,907,751	**12,257,282,909**
22000000	Ministry of Commerce, Industry and Tourism	85,244,485	61,843,419	-	-	131,400	490,000	3,402,190	1,048,600	135,000	3,745,400	84,200	887,060	-	10,771,650	-	-	9,349,105,819	**9,516,889,224**
23000000	Ministry of Information and Culture	158,730,880	101,655,065	-	-	2,756,380	-	26,856,622	7,744,000	343,000	12,514,500	-	10,104,598	-	186,417,273	50,000	-	-	**507,172,318**
25000000	Office of the Head of Civil Service	187,820,114	160,487,326	-	-	155,000	-	3,132,410	7,626,090	9,738,600	5,785,200	-	-	-	18,057,700	350,000	-	-	**393,152,441**
26000000	Ministry of Justice	646,360,995	1,292,412,222	-	-	39,901,800	39,644,870	64,628,882	21,951,100	19,500,318	46,925,532	2,497,000	7,191,000	-	77,806,600	-	-	72,562,500	**2,331,382,818**
28000000	Ministry of Science and Solid Mineral Development	34,478,688	14,362,637	-	-	220,000	133,100	2,219,900	556,300	329,000	5,462,900	-	780,800	-	12,639,000	-	-	8,984,500	**80,166,825**
31000000	Ministry of Energy and Mineral Resources	19,208,194	7,700,624	-	-	974,800	342,000	1,118,000	1,617,200	134,000	-	85,500	875,000	-	6,260,500	-	-	-	**38,315,818**
34000000	Ministry of Works and Infrastructure	131,872,564	47,759,166	-	-	1,313,500	1,586,150	6,347,350	7,597,570	-	-	-	1,688,500	-	9,038,000	-	-	11,783,031,795	**11,990,234,595**
35000000	Ministry of Environment	198,779,214	34,021,550	-	-	35,000	-	6,056,574	6,972,050	100,000	4,720,300	-	9,173,600	-	11,457,200	-	-	1,706,329,814	**1,977,645,301**
38000000	Ministry of Economic Planning	16,870,886	9,236,358	-	-	896,500	-	1,541,500	208,000	30,000	-	-	499,000	-	1,616,000	-	-	-	**30,898,244**
39000000	Ministry of Sports	35,500,923	250,682,969	-	-	50,000	-	5,453,000	667,441	-	84,009,438	-	798,000	-	8,537,167	-	-	-	**385,698,937**
40000000	Office of the State Auditor General	117,558,360	41,515,095	-	-	8,000,000	652,800	11,436,900	7,864,781	1,827,000	211,795,652	2,500,000	1,158,500	-	27,626,000	-	-	-	**431,935,088**
47000000	Civil Service Commission	54,069,087	17,608,150	-	-	20,000	-	4,596,500	3,011,000	820,000	2,322,000	50,000	-	-	1,612,500	-	-	-	**84,109,237**
48000000	Gombe State Independence Electoral Commission	46,954,697	1,870,988	-	-	4,314,800	8,000	1,008,674	2,598,126	-	-	86,000	474,000	-	2,558,000	-	-	-	**59,873,284**
50000000	Fiscal Responsibility Commission	368,305	-	-	-	27,500	-	1,122,600	250,900	51,400	-	-	-	6,450	1,540,400	-	-	208,687,334	**212,054,889**
51000000	Min. for Local Government and Community Dev	45,557,535	18,910,998	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	5,282,592	**75,751,126**
52000000	Ministry of Water Resources	328,000,311	108,553,223	-	-	1,339,000	225,600	14,789,551	8,425,100	484,000	470,000	-	1,203,000	-	22,515,967	-	-	11,687,317,633	**12,173,323,384**
53000000	Ministry of Housing and Urban Development	180,936,645	71,327,851	-	-	5,688,000	106,200	2,910,073	1,060,000	-	-	-	560,900	-	8,391,400	-	-	1,511,636,019	**1,782,617,088**
54000000	Ministry of Rural, Community Dev and Corporatives	151,688,369	54,901,264	-	-	418,000	120,000	4,115,538	1,243,056	189,000	168,500	64,000	-	-	6,172,000	1,500,000	-	-	**220,579,726**
60000000	Ministry of Lands and Survey	70,536,296	24,361,650	-	-	5,109,560	37,480	10,211,244	4,470,250	-	-	-	788,700	-	30,277,000	-	-	673,973,776	**819,765,955**
63000000	Auditor General - Local Government	-	-	-	-	2,431,400	90,000	11,086,100	5,042,500	2,855,000	6,320,000	-	-	-	-	-	-	-	**27,825,000**
64000000	Local Government Service Commission	34,956,221	4,272,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**39,228,301**
66000000	Ministry of Higher Education	3,099,913,464	82,337,500	120,146,063	-	28,957,327	72,433,056	100,160,456	87,042,265	22,833,752	153,840,100	9,955,618	66,072,299	1,680,088	144,702,455	-	-	76,767,190	**4,066,841,632**
68000000	Ministry of Metropolitan and Urban Development	-	-	-	-	-	-	1,578,385	4,584,000	-	-	-	551,500	-	490,000	-	-	-	**7,203,885**
71000000	Ministry of Special Duties & Intergovernmental Affairs	59,161,885	31,020,756	-	-	-	62,000	2,621,700	1,828,300	60,000	273,000	-	7,200,000	-	6,050,000	1,280,000	-	-	**109,557,641**
Grand Total		**15,583,640,711**	**6,244,390,502**	**1,344,629,867**	**6,328,287,724**	**1,168,546,985**	**1,413,056,647**	**698,482,698**	**492,340,785**	**172,403,884**	**4,990,826,384**	**1,294,064,207**	**625,781,452**	**372,354,058**	**7,604,053,100**	**119,139,500**	**33,926,625,378**	**61,693,391,345**	**144,072,015,226**

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		ECONOMIC CLASSIFICATION										Total Budgeted Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acqusition of Non Tangible Assets			
			Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Gombe Central Senatorial Zone	215201	Akko LGA	-	26,000,000	1,429,924,382	1,557,003,758	503,738,250	573,044,000	-	5,000,000	-	100,000	1,933,662,632	2,161,147,758
	215211	Yamaltu Deba	53,122,254	54,346,370	2,117,646,532	2,193,531,000	-	86,600,000			-	-	2,170,768,786	2,334,477,370
Gombe Central Senatorial Zone Total			**53,122,254**	**80,346,370**	**3,547,570,914**	**3,750,534,758**	**503,738,250**	**659,644,000**	**-**	**5,000,000**	**-**	**100,000**	**4,104,431,418**	**4,495,625,128**
Gombe North Senatorial Zone	215104	Dukku LGA	-	5,000,000	48,172,510	113,574,000	521,272,722	578,907,073			-	-	569,445,232	697,481,073
	215105	Funakaye LGA	-	25,000,000	-	116,958,937	608,409,524	630,141,452	-	-			608,409,524	772,100,389
	215106	Gombe LGA	4,779,380,127	5,431,561,540	27,092,189,282	28,233,944,835	1,555,672,066	1,993,531,000	1,706,329,814	1,798,002,000	17,537,353,281	18,168,966,654	52,670,924,569	55,626,006,029
	215108	Kwami LGA	-	5,000,000	887,939,224	956,141,000	54,622,452	132,623,300			-	1,000,000	942,561,676	1,094,764,300
	215109	Nafada LGA	2,870,000	10,000,000	-	113,600,000	-	45,000,000			-	5,000,000	2,870,000	173,600,000
Gombe North Senatorial Zone Total			**4,782,250,127**	**5,476,561,540**	**28,028,301,016**	**29,534,218,772**	**2,739,976,763**	**3,380,202,825**	**1,706,329,814**	**1,798,002,000**	**17,537,353,281**	**18,174,966,654**	**54,794,211,001**	**58,363,951,791**
Gombe South Senatorial Zone	215302	Balanga LGA	-	-	162,715,953	230,400,000	-	57,000,000					162,715,953	287,400,000
	215303	Billiri LGA	-	25,000,000	1,756,283,209	1,914,124,573	-	121,600,000	-	-	-	10,000,000	1,756,283,209	2,070,724,573
	215307	Kaltungo LGA	-	5,000,000	489,751,253	659,391,842	385,998,511	446,999,000			-	5,000,000	875,749,764	1,116,390,842
	215310	Shongom LGA			-	14,000,000	-	65,000,000			-	5,000,000	-	84,000,000
Gombe South Senatorial Zone Total			**-**	**30,000,000**	**2,408,750,415**	**2,817,916,415**	**385,998,511**	**690,599,000**	**-**	**-**	**-**	**20,000,000**	**2,794,748,926**	**3,558,515,415**
Grand Total			**4,835,372,381**	**5,586,907,910**	**33,984,622,345**	**36,102,669,945**	**3,629,713,524**	**4,730,445,825**	**1,706,329,814**	**1,803,002,000**	**17,537,353,281**	**18,195,066,654**	**61,693,391,345**	**66,418,092,334**

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

		Gombe North						Gombe Central			Gombe South					Total Budgeted Capital Expenditure by Sub Function
		215104	215105	215106	215108	215109	**Total**	215201	215211	**Total**	215302	215303	215307	215310	**Total**	
Programme Code and Description		Dukku	Funakaye	Gombe	Kwami	Nafada	**Gombe North Zone**	Akko	Yamaltu Deba	**Gombe Central Zone**	Balanga	Billiri	Kaltungo	Shongom	**Gombe South Zone**	
01000000	Economic Empowerment Through Agriculture	-	-	2,680,749,000	-		2,680,749,000	-	-	-	-	-			-	**2,680,749,000**
02000000	Societal Re-Orientation		-	20,759,628			20,759,628					-	-		-	**20,759,628**
03000000	Poverty Allevation		-	2,750,000			2,750,000									**2,750,000**
04000000	Improvement to Human Health	-	608,409,524	1,374,863,842	-	-	1,983,273,366	500,043,250	111,346,370	611,389,620	-	188,859,509	385,998,511	-	574,858,020	**3,169,521,005**
05000000	Enhancing Skills and Knowledge	521,272,722	-	3,886,184,907	-	-	4,407,457,629	6,637,072	353,788	6,990,859	353,788	5,000,000	353,788	-	5,707,575	**4,420,156,064**
06000000	Housing and Urban Development			1,454,933,788			1,454,933,788	-		-		-	-		-	**1,454,933,788**
07000000	Gender	-		-			-									-
08000000	Youth			155,894,100			155,894,100									**155,894,100**
09000000	Environmental Improvement	-	-	1,706,329,814	-	-	1,706,329,814	-	-	-	-	-	-	-	-	**1,706,329,814**
10000000	Water Resources and Rual Development	-	-	11,892,309,967	-	-	11,892,309,967	3,695,000	-	3,695,000	-	-	-	-	-	**11,896,004,967**
11000000	Information Communication and Technology		-	-			-		-	-						-
12000000	Growing the Private Sector			10,576,856,428			10,576,856,428						-		-	**10,576,856,428**
13000000	Reform of Government and Governance	-	-	13,823,534,756	-	2,870,000	13,826,404,756	-	-	-	-	-	-	-	-	**13,826,404,756**
14000000	Power	-	-	-			-	-	-	-	-		-	-	-	-
17000000	Road	48,172,510	-	5,003,345,347	942,561,676	-	5,994,079,534	1,423,287,310	2,059,068,629	3,482,355,939	162,362,166	1,562,423,700	489,397,466	-	2,214,183,331	**11,690,618,804**
18000000	Airways			92,412,991			92,412,991									**92,412,991**
20000000	Shipping			-			-									-
Grand Total		**569,445,232**	**608,409,524**	**52,670,924,569**	**942,561,676**	**2,870,000**	**54,794,211,001**	**1,933,662,632**	**2,170,768,786**	**4,104,431,418**	**162,715,953**	**1,756,283,209**	**875,749,764**	**-**	**2,794,748,926**	**61,693,391,345**

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Gombe North Senatorial Zone						Gombe Central Senatorial Zone			Gombe South Senatorial Zone					Total Budgeted Capital Expenditure by Sub Function
		215104	215105	215106	215108	215109	**Total**	215201	215211	**Total**	215302	215303	215307	215310	**Total**	
		Dukku	Funakaye	Gombe	Kwami	Nafada	**Gombe North Zone**	Akko	Yamaltu Deba	**Gombe Central Zone**	Balanga	Billiri	Kaltungo	Shongom	**Gombe South Zone**	
70111	Executive and Legislative Organs			1,237,063,817			1,237,063,817									1,237,063,817
70112	Financial and Fiscal Affairs	-		283,032,500			283,032,500	-		-	-				-	283,032,500
70133	Other General Services			3,082,592	-	-	3,082,592					-	-		-	3,082,592
70150	Research and Development General Public Services		-	127,965,000		-	127,965,000	-		-						127,965,000
70160	General Public Services Not Elsewhere Connected			29,407,000			29,407,000									29,407,000
70330	Law Courts			72,562,500			72,562,500						-		-	72,562,500
70411	General Economic and Commercial Affairs	-	-	18,301,533,230	-		18,301,533,230	-	29,449,139	29,449,139			-	-	-	18,330,982,369
70421	Agriculture	-	-	3,143,728,775	-		3,143,728,775	-	-	-		-	-		-	3,143,728,775
70484	R & D Mining, Manufacturing and Construction		-	-			-					58,680,061			58,680,061	58,680,061
70487	R & D Other Industries			2,750,000			2,750,000									2,750,000
70510	Waste Management			1,583,001,012			1,583,001,012									1,583,001,012
70550	R & D Environmental Protection	-	-	110,462,325	-	-	110,462,325	-	-	-	-	-	-	-	-	110,462,325
70560	Environmental Protection N.E.C			12,866,477			12,866,477				-	-			-	12,866,477
70610	Housing Development			90,511,661			90,511,661					-			-	90,511,661
70620	Community Development	48,172,510	-	3,274,619,086	942,561,676	-	4,265,353,272	1,423,287,310	-	1,423,287,310	162,362,166	1,503,743,639	489,397,466	-	2,155,503,271	7,844,143,853
70630	Water Supply	-	-	11,892,309,967	-	-	11,892,309,967	3,695,000	-	3,695,000	-	-	-	-	-	11,896,004,967
70650	R & D Houisng and Community Amenities			3,802,301,875	-		3,802,301,875	-	2,029,619,490	2,029,619,490		-			-	5,831,921,365
70712	Other Medical Products			506,290,000			506,290,000					-			-	506,290,000
70721	General Medical Services	-	608,409,524	1,665,149,837	-	-	2,273,559,361	500,043,250	53,122,254	553,165,504	-	188,859,509	385,998,511	-	574,858,020	3,401,582,885
70731	General Hospital Services	-		20,849,628			20,849,628	-	58,224,116	58,224,116		-		-	-	79,073,744
70740	Public Health Services	521,272,722	-	-	-	-	521,272,722	-	-	-	-	-	-	-	-	521,272,722
70750	R & D Health	-		978,400			978,400									978,400
70912	Primary Educcation	-	-	3,305,074,818	-	-	3,305,074,818	-	-	-	-	-	-	-	-	3,305,074,818
70941	First Stage of Tertiary Education		-	19,500,000	-	2,870,000	22,370,000	-		-	-	-	-		-	22,370,000
70950	Education Not Defined by Level	-	-	2,746,899,983	-	-	2,746,899,983	6,637,072	353,788	6,990,859	353,788	5,000,000	353,788	-	5,707,575	2,759,598,418
71040	Family and Children			412,989,986			412,989,986									412,989,986
71050	Umemployment			25,994,100			25,994,100									25,994,100
Total Budgeted Expenditure by Location		**569,445,232**	**608,409,524**	**52,670,924,569**	**942,561,676**	**2,870,000**	**54,794,211,001**	**1,933,662,632**	**2,170,768,786**	**4,104,431,418**	**162,715,953**	**1,756,283,209**	**875,749,764**	**-**	**2,794,748,926**	**61,693,391,345**

GOMBE STATE GOVERNMENT - Jan - Dec 2022
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

		12140000		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Miscellaneous		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022	
Program Codes and Description		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor	-	-											-	-
15001001	Ministry of Agriculture and Animal Husbandry			1,661,720,800	1,662,000,000									1,661,720,800	1,662,000,000
17001001	Ministry of Education			-	-									-	-
17003001	State Universal Basic Education			3,550,449,340	-									3,550,449,340	-
20001001	Ministry of Finance and Economic Development			6,900,292,296	15,474,000,000			222,562,997	55,000,000			-	2,400,000,000	7,122,855,292	17,929,000,000
20007001	Office Of The Accountant General					3,939,406,345	16,483,198,559	3,116,636,842	8,529,000,000	60,452,150,337	43,600,000,000			67,508,193,524	68,612,198,559
21003001	Primary Health Care Development Agency			-	200,000,000									-	200,000,000
22001001	Ministry of Commerce, Industry and Tourism			-	200,000,000									-	200,000,000
Total Capital Receipts by Economic		**-**	**-**	**12,112,462,435**	**17,536,000,000**	**3,939,406,345**	**16,483,198,559**	**3,339,199,838**	**8,584,000,000**	**60,452,150,337**	**43,600,000,000**	**-**	**2,400,000,000**	**79,843,218,955**	**88,603,198,559**

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2022 Actual Expenditure by Main Function	Jan - Dec 2022 Budgeted Expenditure by Main Function	Jan - Dec 2022 Actual as % of Total Actual Expenditure	Jan - Dec 2022 Budget as % of Total Budgeted Expenditure	Jan - Dec 2021 Actual Expenditure by Main Function	Jan - Dec 2021 Budgeted Expenditure by Main Function	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure
1 - Government Share of Federation Accounts	73,127,097,271	65,356,500,000	85%	79%	54,428,548,577	62,200,000,000	84%	82%
2 - Independent Revenue	13,210,968,086	16,871,439,000	15%	21%	10,023,295,524	14,085,993,000	16%	18%
Grand Total	**86,338,065,358**	**82,227,939,000**	**100%**	**100%**	**64,451,844,101**	**76,285,993,000**	**100%**	**100%**

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

		12060000	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000	12140000	
		Sales	Federal Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Interest Earned	Reimbursement General	Miscellaneous	Total Budgeted Recurrent Revenue by Sub Organisation
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
Sub Organisation Codes and Description		**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)					495,676,021										495,676,021
13001001	Ministry of Youth and Sport Development				140,500	979,000		69,000	-							1,188,500
13055001	Gombe State Agency for Community and Social Development					14,000	-		-							14,000
14001001	Ministry of Women Affairs & Social Development				-	461,000		-	787,600							1,248,600
15001001	Ministry of Agriculture and Animal Husbandry				3,763,000	2,560,700	-	1,411,733,397	1,673,000			1,200,000			149,948	1,421,080,045
17001001	Ministry of Education					4,149,543	-	401,400								4,550,943
17017001	Teachers Service Commission					18,200		19,363,241	-							19,381,441
18011001	Judicial Service Commission							657,200								657,200
20001001	Ministry of Finance and Economic Development					824,542,008		67,558,762							60,450,495	952,551,266
20007001	Office Of The Accountant General		73,367,696,281			-		158,625	25,341,459	200,000		72,737,287	84,186,878	2,409,604		73,552,730,133
20008001	Gombe State Internal Revenue Service			4,287,737,186	60,110,505	34,101,015	44,130,137	22,800	10,898,974					3,198,080,241		7,635,080,858
21001001	Ministry of Health					3,015,000		-	578,915,189							581,930,189
21011001	School of Nursing					30,218,050	-	-	-							30,218,050
21015001	Gombe Traditional Medicine Board				-			-	218,600							218,600
21016001	School of Health Technology					235,135,643	-	-	-						-	235,135,643
22001001	Ministry of Commerce, Industry and Tourism				-	1,731,000		-	19,440,457	920,000						22,091,457
22018001	Property Development Company					860,000		-	-	-						860,000
23001001	Ministry of Information and Culture				-	-		-	997,000							997,000
23004001	Gombe Media Cooperation								61,807,529							61,807,529
26001001	Ministry of Justice					10,385,892										10,385,892
26051001	High Court of Justice					21,088,878	2,862,550	27,500	3,500	-					2,000	23,984,428
26053001	Sharia Court of Appeal					1,628,500	9,900	13,800	29,700							1,681,900
34001001	Ministry of Works and Transport			-	-	45,553,635	258,500	-	763,945,552							809,757,687
35001001	Ministry of Enviornment and Forestry Resources					15,774,000		-	-							15,774,000
35016001	Environment Protection Agency (GOSEPA)				-	1,410,000			-							1,410,000
39001001	Sports Commission								5,270,000							5,270,000
40001001	Auditor General State					241,000										241,000
47001001	Civil Service Commission					-		4,210,700								4,210,700
52102001	Gombe State Water Board				-	44,000	-	-	20,662,592							20,706,592
53001001	Ministry of Housing and Urban Develpment				-	126,000			302,500							428,500
53053001	Gombe State Urban Planning & Development Board				-	59,352,070	40,000	-	443,000							59,835,070
54001001	Ministry of Rural Dev, Community Dev, and Corperative							-	98,000							98,000
60001001	Ministry of Lands and Survey				-	18,205,751	375,000	-	36,665		59,537,133	2,798,600				80,953,150

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D

		12060000	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000	12140000	
		Sales	Federal Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Interest Earned	Reimbursement General	Miscellaneous	Total Budgeted Recurrent Revenue by Sub Organisation
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
Sub Organisation Codes and Description		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
60002001	Office of the Surveyor General					10,330,000		42,500								10,372,500
60003001	Gombe State Geographic Information System - GOGIS					39,236,061	-	17,323,069	-		198,227,926	-				254,787,055
64001001	Local Government Service Commission							795,500								795,500
66001001	Ministry of Higher Education					369,400	-	-								369,400
66018001	State Polytechnic Bajoga					9,925,900		259,000	583,512							10,768,412
66019002	College of Legal & Islamic Studies				-	9,348,000		379,500	-						5,436,500	15,164,000
66020001	College of Education Billiri	1,781,000				14,701,614		-	750,881	463,667					-	17,697,162
66021001	Gombe State University					176,761,464		7,217,850	11,184,750	873,812					13,353,631	209,391,506
69001001	Ministry of Cooperative					1,473,000		2,567,500								4,040,500
71001001	Ministry of Special Duties & Intergovernmental Affairs					120,000	-									120,000
Total Recurrent Revenue by Economic		**1,781,000**	**73,367,696,281**	**4,287,737,186**	**64,829,005**	**2,069,536,344**	**49,865,027**	**1,532,801,344**	**1,503,390,459**	**2,457,479**	**257,765,059**	**76,735,887**	**84,186,878**	**3,200,489,845**	**79,392,574**	**86,578,664,368**

GOMBE STATE GOVERNMENT -Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND SUB ORGANANIZATION

Sub Organization Codes and Description		Economic Classification Codes and Descriptions											
		23010100		23020100		23030100		23040100		23050100		Total Recurrent Revenue by Sub Organisation	
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acqusition of Non Tangible Assets			
		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Deputy Governor's Office					-	63,198,000			-	6,000,000	-	69,198,000
11008001	State Emergency Management Agency (SEMA)	5,000,000	10,000,000	-	15,000,000					-	12,000,000	5,000,000	37,000,000
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)	-	5,000,000			-	5,000,000					-	10,000,000
11033001	Gombe State Agency For The Control Of Aids	-	11,500,000	-	-					-	-	-	11,500,000
11034001	Establishment and Service Matters Bureau	-	2,000,000							-	500,000	-	2,500,000
11034002	Gombe State Bureau of Public Service Reform			-	2,000,000							-	2,000,000
11035001	Gombe State Pension Bureau			-	1,000,000					-	1,000,000	-	2,000,000
11035002	Local Government Pension Board	-	7,500,000			-	2,500,000					-	10,000,000
11037001	Muslim Pilgrims Welfare Board			-	10,000,000	-	2,000,000					-	12,000,000
11038002	Christian Pilgrims Welfare Board	-	6,000,000	-	-	-	2,000,000					-	8,000,000
12003001	Gombe State House of Assembly	-	31,000,000	409,000	11,000,000	-	1,000,000			-	2,000,000	409,000	45,000,000
12004001	Gombe State House of Assembly Service Commission	-	39,000,000									-	39,000,000
13001001	Ministry of Youth and Sport Development			-	34,000,000	-	5,000,000			306,524,086	328,529,497	306,524,086	367,529,497
13002001	Gombe State Security Traffic & Environmental Corps - G-TEC									129,900,000	150,000,000	129,900,000	150,000,000
13055001	Gombe State Agency for Community and Social Development	-	-							-	10,000,000	-	10,000,000
14001001	Ministry of Women Affairs & Social Development	-	2,000,000	-	27,000,000	-	9,500,000			-	30,500,000	-	69,000,000
15001001	Ministry of Agriculture and Animal Husbandry	2,800,000	18,614,000	3,302,000	5,000,000	-	900,000			3,137,626,775	3,140,096,000	3,143,728,775	3,164,610,000
17003001	State Universal Basic Education	-	-	-	-	-	-			5,376,422,805	5,416,600,000	5,376,422,805	5,416,600,000
17008001	Gombe State Library Board	-	3,500,000							-	1,500,000	-	5,000,000
17010001	Adult and Non Formal Education	-	3,500,000	-	11,500,000	-	2,000,000			-	500,000	-	17,500,000
18011001	Judicial Service Commission					-	2,000,000					-	2,000,000
20001001	Ministry of Finance and Economic Development	2,533,568,000	2,541,568,000	-	1,000,000	-	-			2,844,331,511	2,847,432,000	5,377,899,511	5,390,000,000
20003001	Budget, Planning and Development Partner Coordination Office	506,290,000	507,110,000	-	10,000	-	-			1,992,892,114	1,993,379,389	2,499,182,114	2,500,499,389
20007001	Office Of The Accountant General	12,091,000	12,091,000	-	-	-	5,000,000			1,726,774,275	1,728,956,997	1,738,865,275	1,746,047,997
20008001	Gombe State Internal Revenue Service	7,585,500	20,500,000	-	10,000,000	2,082,000	10,500,000			780,000	14,000,000	10,447,500	55,000,000
21001001	Ministry of Health	1,631,343,820	1,676,226,370	247,083,624	360,790,459	2,015,724,007	2,079,391,525			86,928,271	131,928,271	3,981,079,723	4,248,336,625
21003001	Primary Health Care Development Agency	-	-	-	10,000,000	-	438,000,000			-	16,000,000	-	464,000,000
21011001	School of Nursing	-	5,000,000	-	25,000,000	-	5,000,000			-	10,000,000	-	45,000,000
21016001	School of Health Technology	978,400	15,000,000	5,000,000	41,200,000					20,759,628	20,800,000	26,738,028	77,000,000
21102001	Gombe State Hospita Management Board			-	28,500,000	-	30,000,000					-	58,500,000
21103001	Gombe State Contributory Health Care Mgt. Agency (GOHEALTH)	90,000	22,000,000	-	5,000,000	-	3,000,000					90,000	30,000,000
22001001	Ministry of Commerce, Industry and Tourism			8,918,914,328	8,966,000,000	-	7,000,000			196,191,492	208,000,000	9,115,105,819	9,181,000,000
22018001	Property Development Company			234,000,000	265,000,000					-	5,000,000	234,000,000	270,000,000
22051001	Gombe State Small Business Enterprises Development Agency	-	10,000,000	-	40,000,000					-	70,000,000	-	120,000,000
23001001	Ministry of Information and Culture	-	32,000,000	-	49,000,000	-	5,000,000			-	8,000,000	-	94,000,000
23004001	Gombe Media Cooperation	-	2,000,000	-	2,000,000	-	4,000,000			-	13,000,000	-	21,000,000
25001001	Head of Civil Service	-	13,000,000	-	27,000,000					-	2,000,000	-	42,000,000
26001001	Ministry of Justice			-	-					72,562,500	73,000,000	72,562,500	73,000,000
26051001	High Court of Justice	-	44,000,000	-	20,000,000	-	16,000,000			-	4,000,000	-	84,000,000
26053001	Sharia Court of Appeal	-	8,500,000	-	5,000,000	-	5,000,000					-	18,500,000
28001001	Ministry of Science, Tehcnology and Innovation	-	2,000,000	-	39,665,500	2,750,000	5,000,000			6,234,500	12,334,500	8,984,500	59,000,000

GOMBE STATE GOVERNMENT -Jan - Dec 2022
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND SUB ORGANANIZATION – CONT'D

Sub Organization Codes and Description		Economic Classification Codes and Descriptions										Total Recurrent Revenue by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acqusition of Non Tangible Assets			
		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
31001001	Ministry of Energy and Mineral Resources	-	30,000,000	-	121,000,000					-	25,000,000	-	176,000,000
34001001	Ministry of Works and Transport	-	-	10,266,168,685	10,721,839,985	1,424,450,119	1,450,000,000			92,412,991	105,000,000	11,783,031,795	12,276,839,985
35001001	Ministry of Enviornment and Forestry Resources	-	2,000,000	-	3,000,000	-	6,000,000	123,328,802	190,000,000	-	3,000,000	123,328,802	204,000,000
35002001	Gombe Goes Green (3G) Coordination Office			-	35,000,000	-	15,000,000	-	1,000,000	-	2,000,000	-	53,000,000
35016001	Environment Protection Agency (GOSEPA)							1,583,001,012	1,609,002,000			1,583,001,012	1,609,002,000
38004001	Bureau of Statistics	-	3,000,000							-	2,000,000	-	5,000,000
39001001	Sports Commission	-	1,000,000	-	5,000,000	-	4,000,000					-	10,000,000
47001001	Civil Service Commission	-	2,500,000	-	-	-	1,500,000					-	4,000,000
48001001	Gombe State Independent Electoral Commission	-	5,000,000			-	10,000,000			-	2,000,000	-	17,000,000
50001001	Fiscal Responsibility Commission	-	4,500,000							-	1,000,000	-	5,500,000
51001001	Ministry for Local Government	-	7,000,000	-	2,000,000	3,082,592	6,000,000					3,082,592	15,000,000
51001002	Gombe State Joint Project Development Agency			1,006,763,510	1,009,897,800	116,468,617	122,000,000					1,123,232,127	1,131,897,800
52001001	Min. of Water Resources, Environment and Town Planning	-	-	10,457,361,633	10,460,000,000	-	-			208,687,334	217,600,000	10,666,048,967	10,677,600,000
52102001	Gombe State Water Board	12,837,000	77,000,000	3,550,000	57,190,000	10,759,000	30,000,000			1,202,810,000	1,210,810,000	1,229,956,000	1,375,000,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	-	-	7,103,001	-	-			-	80,000,000	-	87,103,001
53001001	Ministry of Housing and Urban Develpment	-	20,000,000	1,416,134,358	1,464,199,500	-	10,000,000			-	10,000,000	1,416,134,358	1,504,199,500
53011001	Gombe State Housing Corporation			-	1,000,000							-	1,000,000
53053001	Gombe State Urban Planning & Development Board	-	13,000,000	2,200,000	32,000,000	-	2,000,000			4,990,000	10,000,000	7,190,000	57,000,000
53057001	Gombe State Agency for Community Development							-	1,000,000			-	1,000,000
54001001	Ministry of Rural Dev, Community Dev, and Corperative	-	26,500,000	-	32,000,000	-	20,500,000			-	6,000,000	-	85,000,000
60001001	Ministry of Lands and Survey	90,511,661	94,298,540			-	500,000			-	2,000,000	90,511,661	96,798,540
60002001	Office of the Surveyor General	-	7,000,000	-	-					-	3,000,000	-	10,000,000
60003001	Gombe State Geographic Information System - GOGIS	-	-	673,973,776	674,000,000							673,973,776	674,000,000
64001001	Local Government Service Commission	-	5,500,000			-	3,500,000			-	3,000,000	-	12,000,000
66001001	Ministry of Higher Education	-	-	19,500,000	20,500,000	54,397,190	54,400,000			-	-	73,897,190	74,900,000
66018001	State Polytechnic Bajoga	-	20,000,000	-	70,000,000	-	10,000,000	-	2,000,000			-	102,000,000
66019002	College of Legal & Islamic Studies	2,870,000	10,000,000	-	107,600,000	-	5,000,000			-	5,000,000	2,870,000	127,600,000
66020001	College of Education Billiri	-	45,000,000	-	86,000,000	-	60,500,000	-	-	-	10,000,000	-	201,500,000
66021001	Gombe State University	-	30,000,000	-	60,000,000	-	5,000,000					-	95,000,000
66022001	Gombe State University of Science & Technology Kumo	-	1,000,000	-	3,000,000							-	4,000,000
71001001	Ministry of Special Duties & Intergovernmental Affairs	-	6,000,000	-	2,000,000					-	6,000,000	-	14,000,000
Total Budgeted Capital Expenditure by Economic		**4,835,372,381**	**5,586,907,910**	**33,984,622,345**	**36,102,669,945**	**3,629,713,524**	**4,730,445,825**	**1,706,329,814**	**1,803,002,000**	**17,537,353,281**	**18,195,066,654**	**61,693,391,345**	**66,418,092,334**