





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:

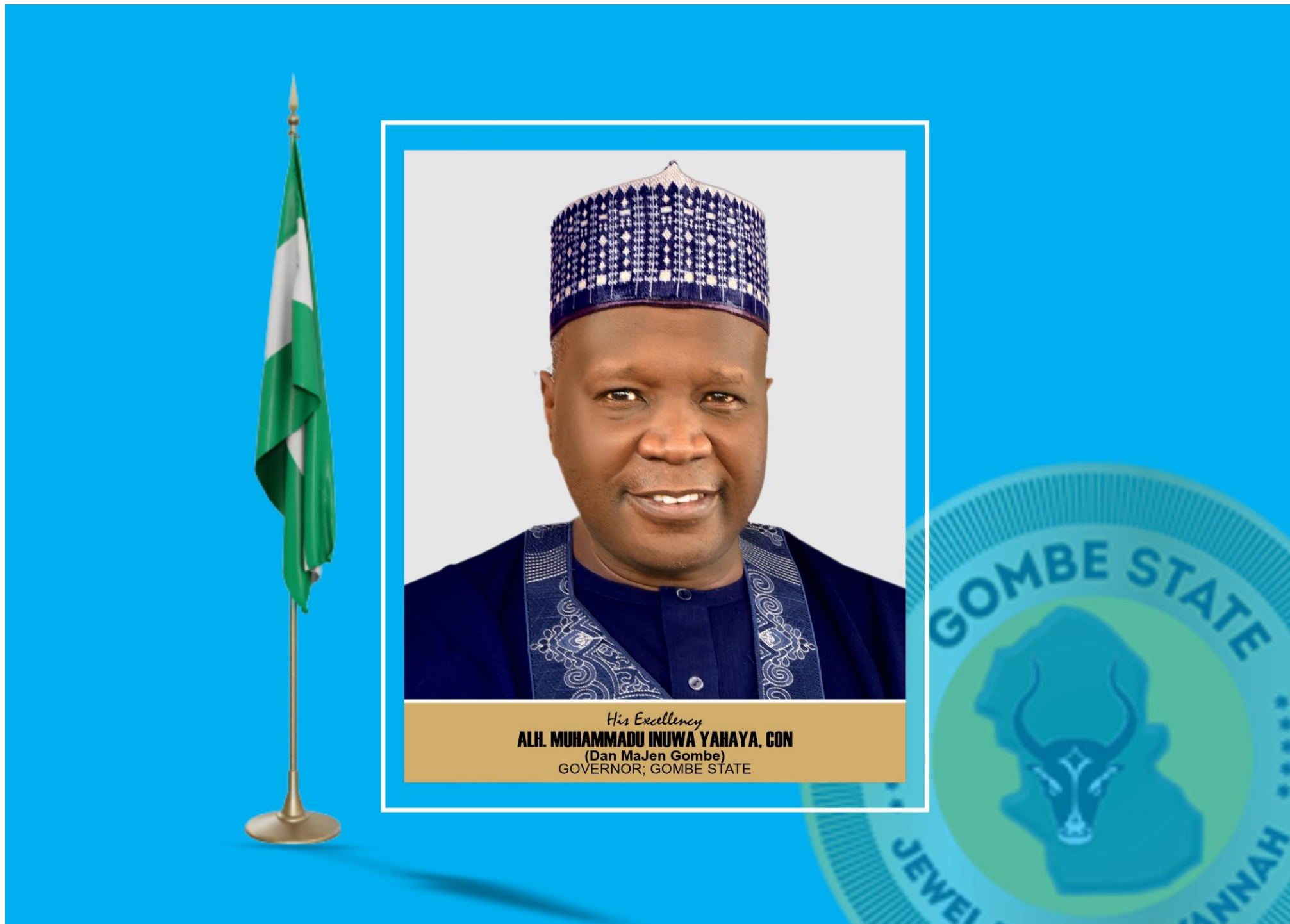
**AMINU UMAR YUGUDA PhD, FCNA, ACA
OFFICE OF THE ACCOUNTANT GENERAL
TREASURY HOUSE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
GOMBE, GOMBE STATE**

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**



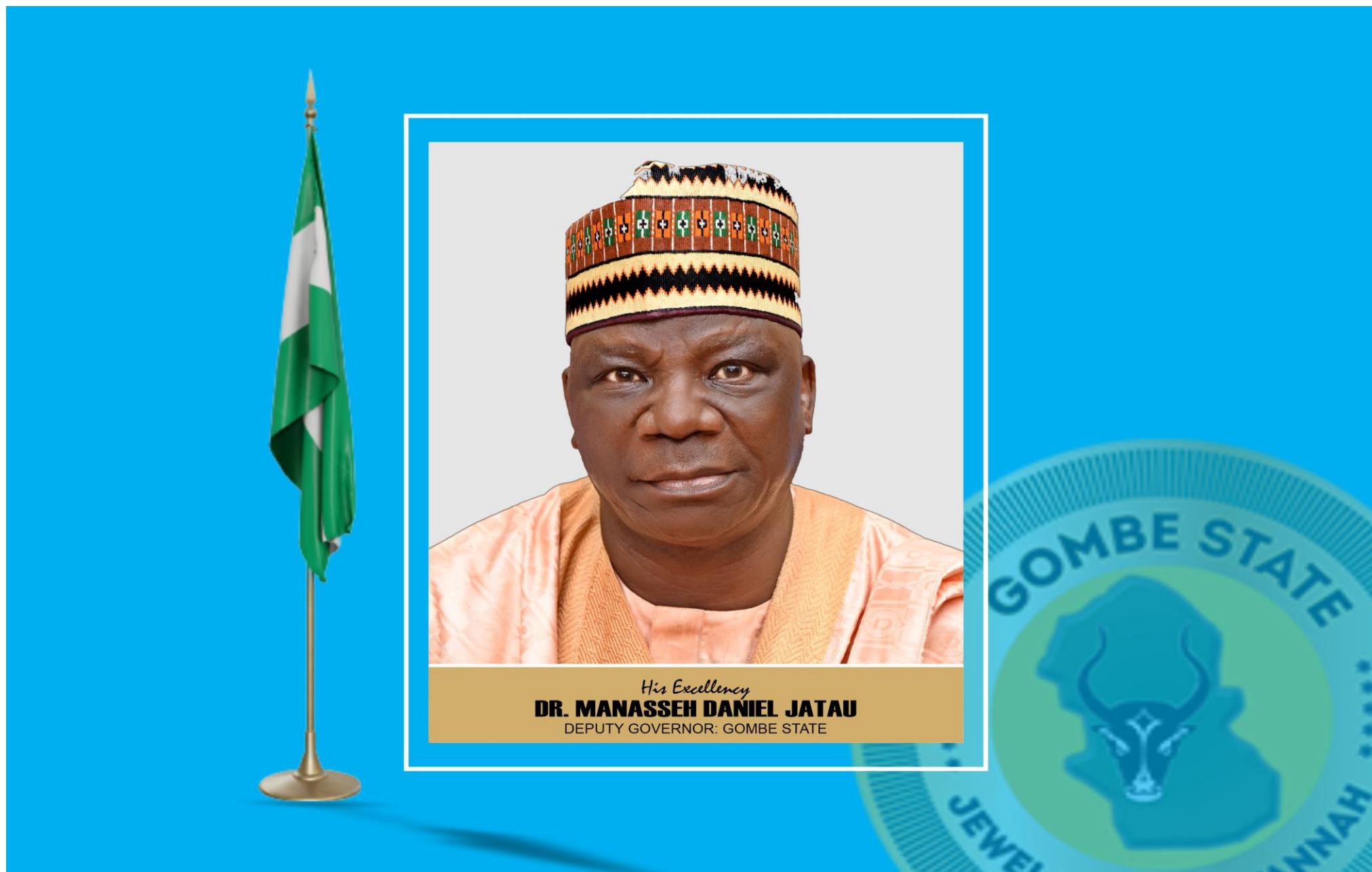
BRIDGE UNDER CONSTRUCTION AT HAYIN MISAU GOMBE



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

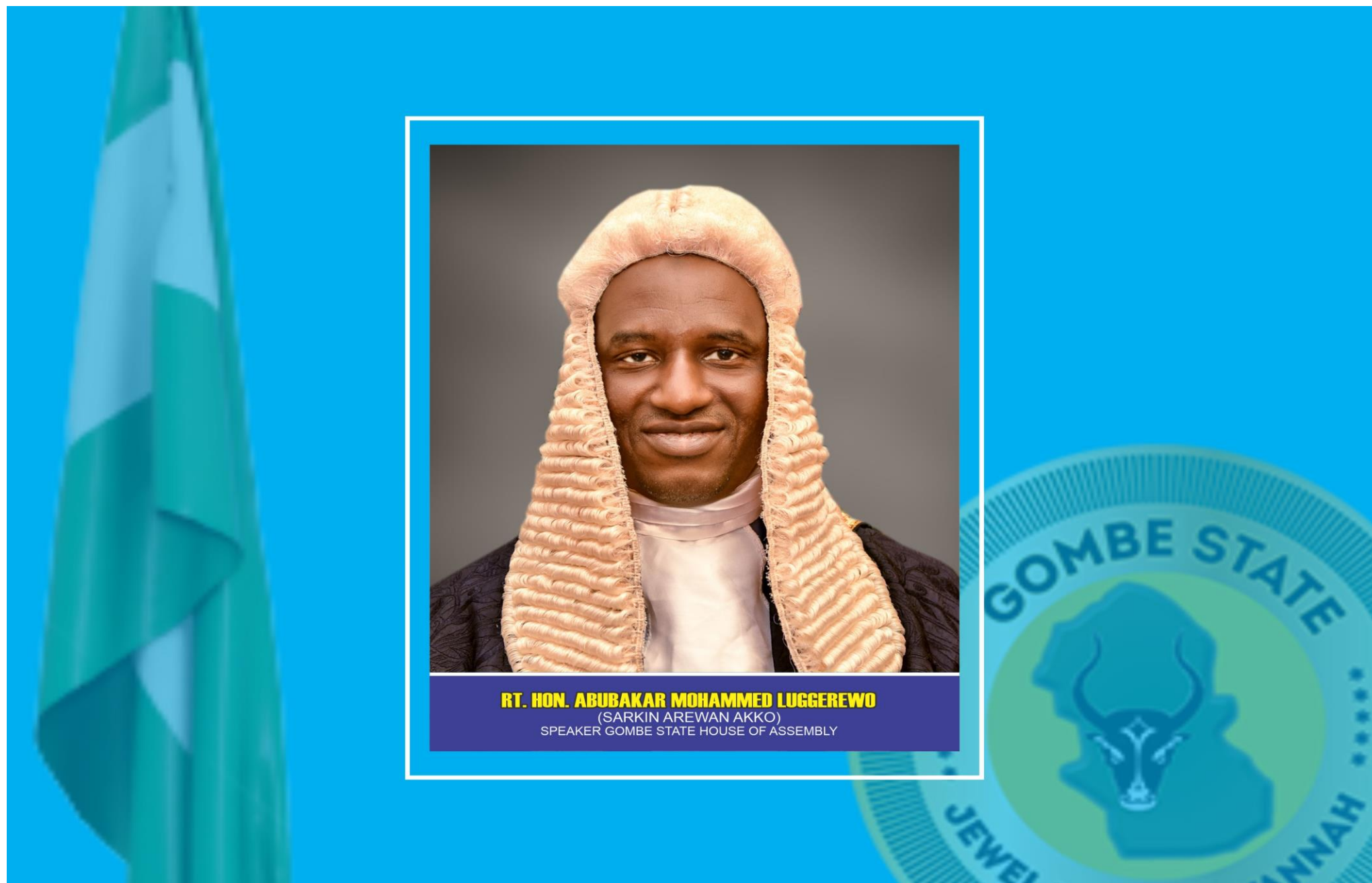


FERTILIZER SALES AT SUBSIDIZED RATE





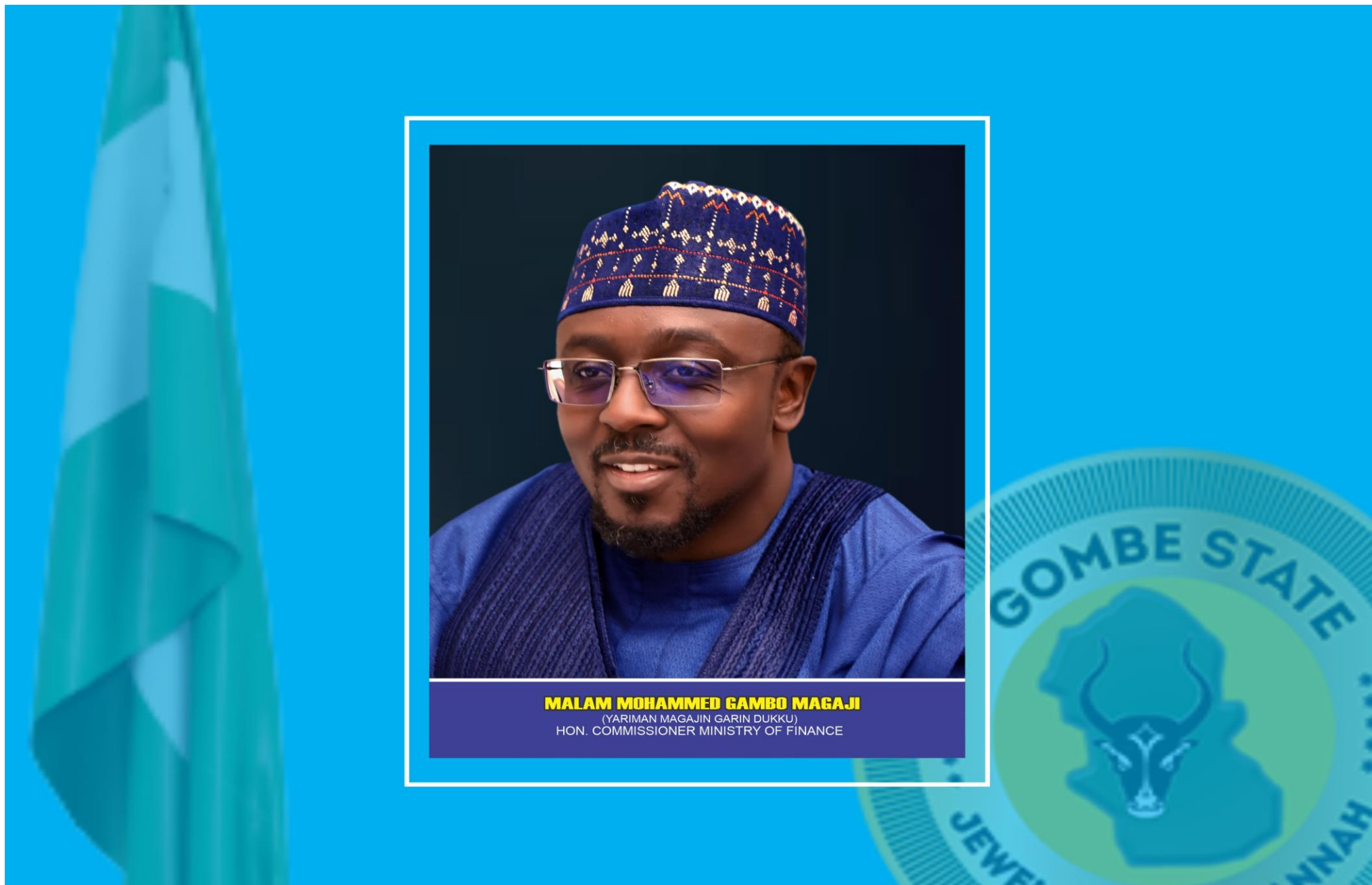
GENERAL HOSPITAL KUMO



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



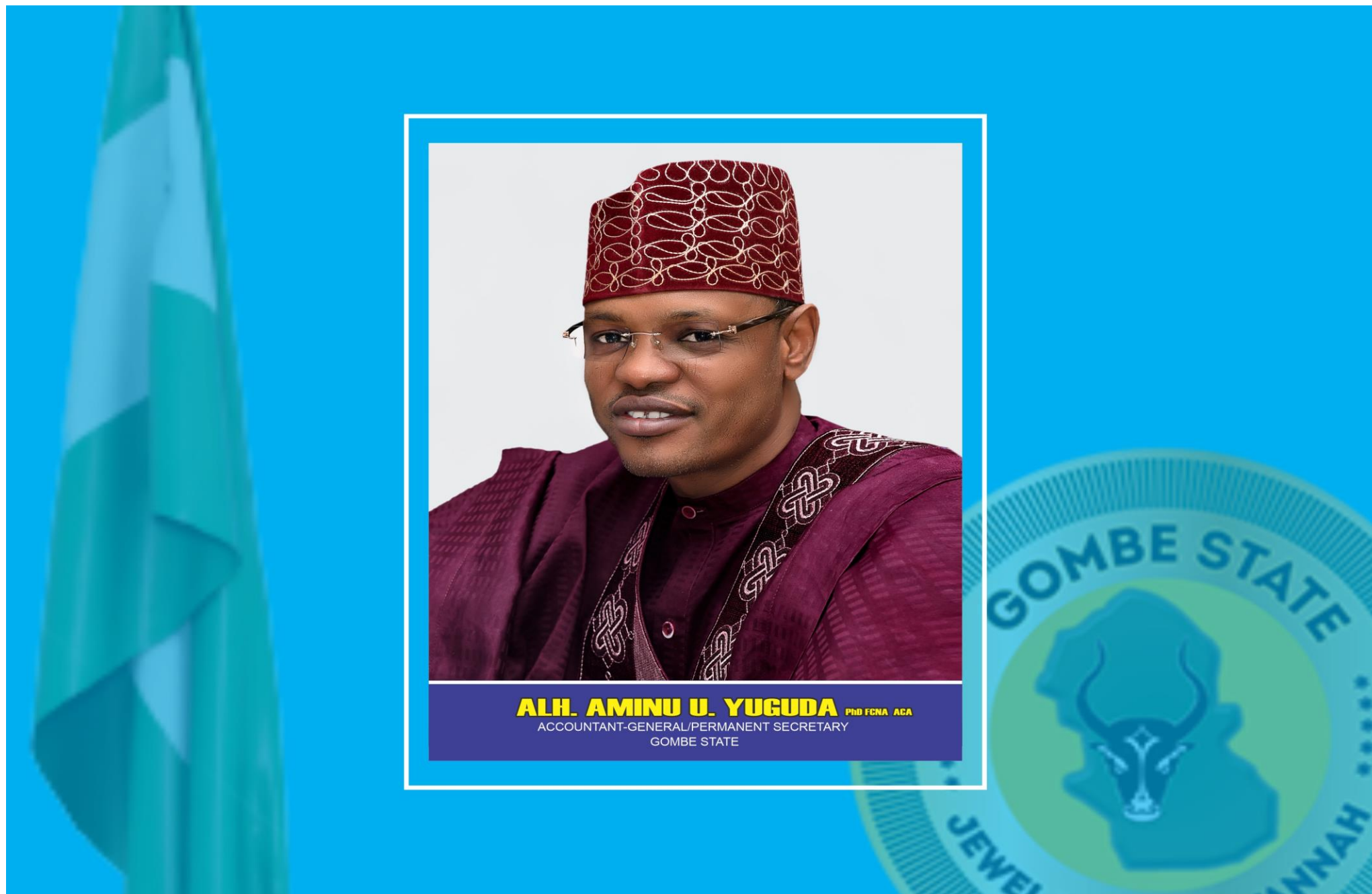
**ALABURA S. KUDU JUNIOR SECONDARY SCHOOL
KUMBIYA-KUMBIYA GOMBE**



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



MUHAMMADU BUHARI INDUSTRIAL PARK





**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 DATI SANI
Director Procurement, Admin & Training

ALH. AMINU UMARU YUGUDA PhD FENA 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



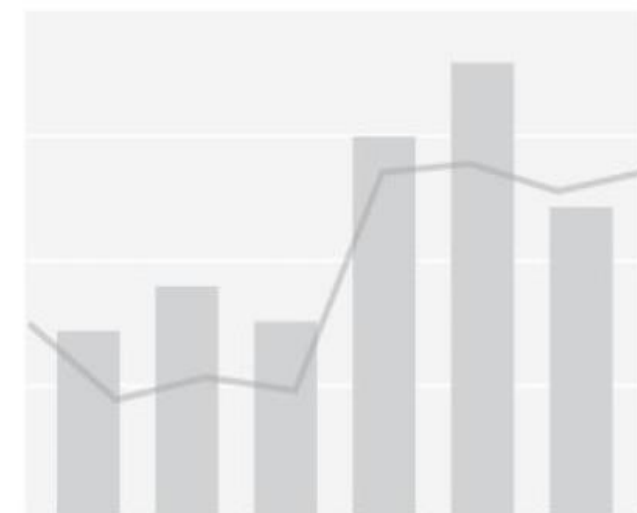
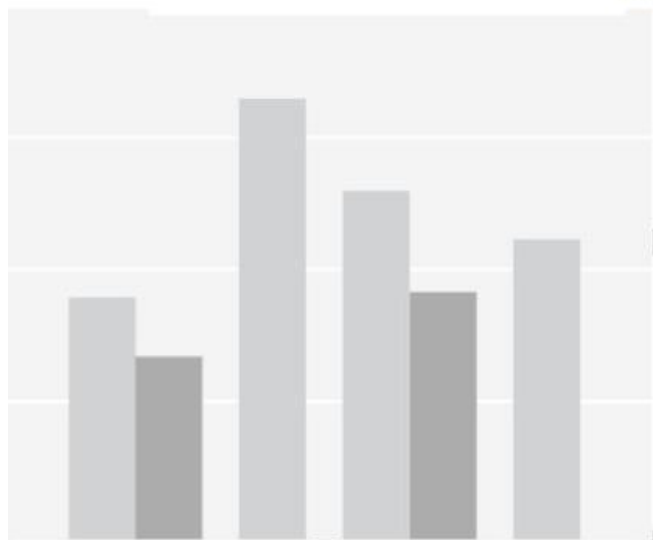
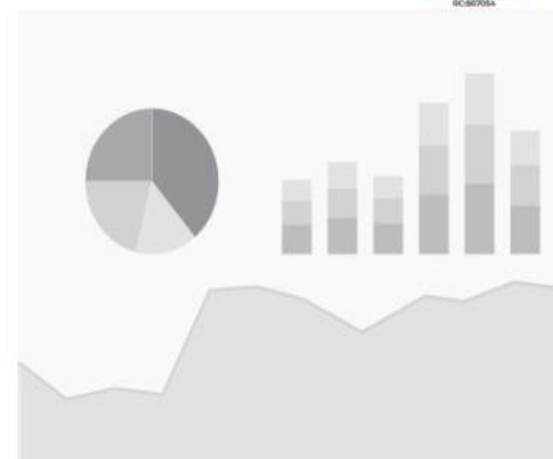
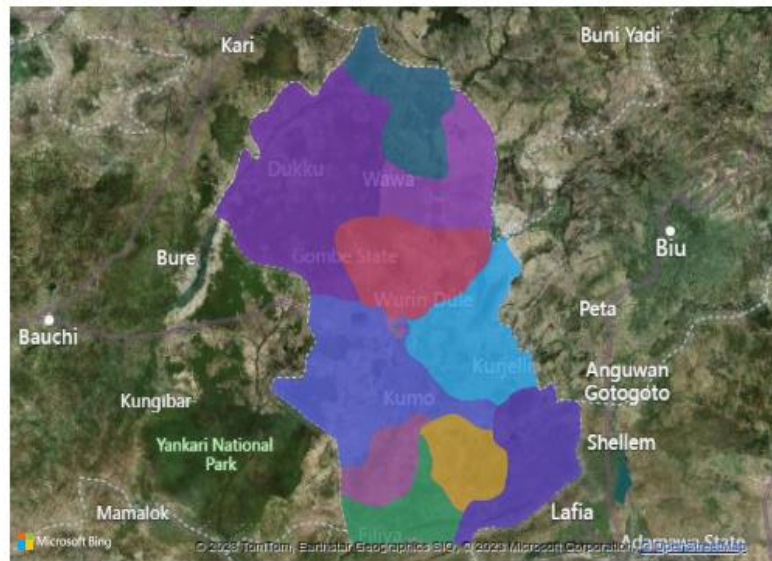
COMMISSIONING OF GOMBE STATE TRAFFIC AND ENVIRONMENTAL CORP (GOSTEC)



STAFF OF FINAL/CENTRAL ACCOUNT DEPARTMENT



GOMBE 2022 STATISTICAL VISUALS REPORT



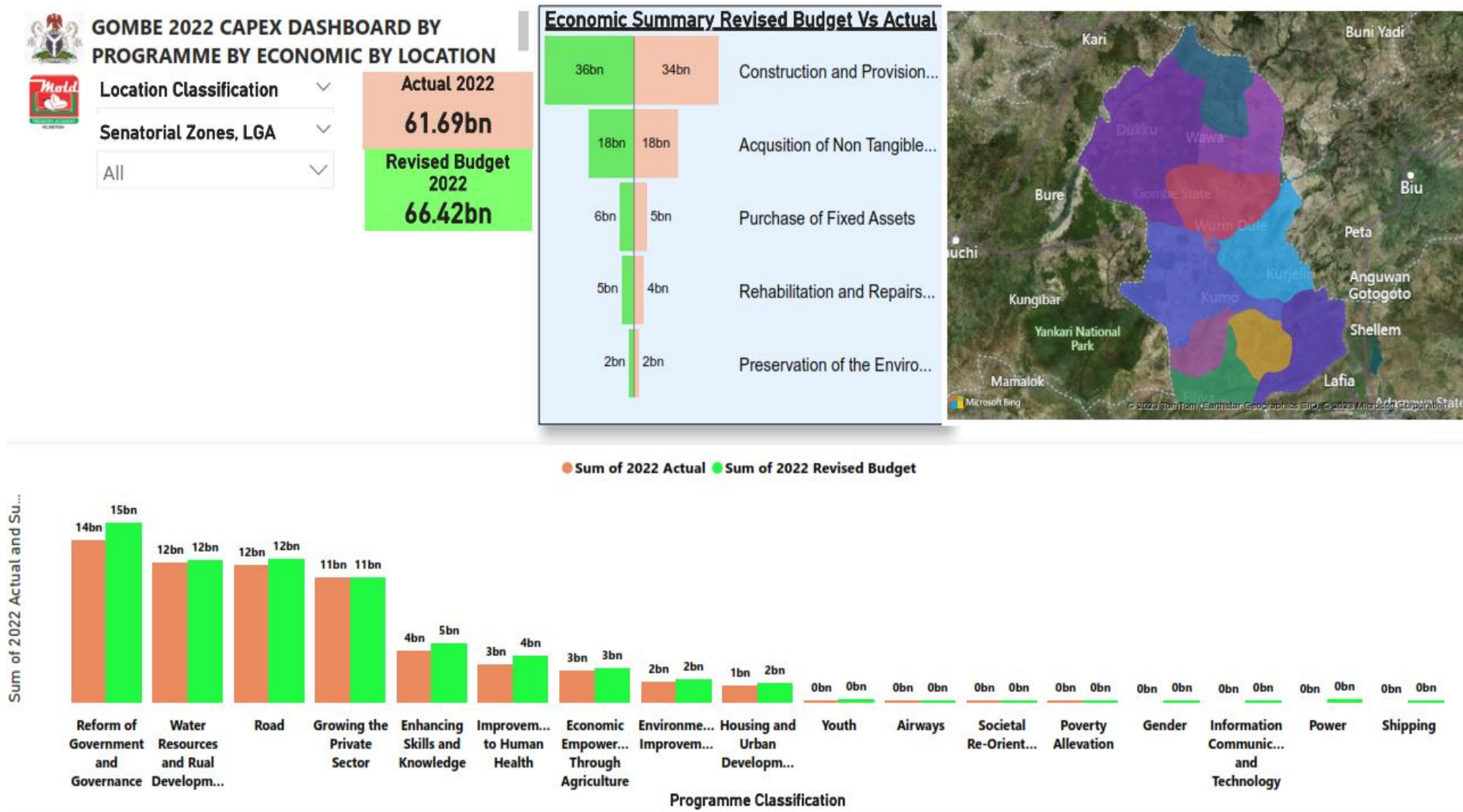


Figure 1: The Government of Gombe State focused on Construction and Provision of Fixed Assets with emphasis on Reform of Government and Governance as well Road, Water Resources Infrastructure, Enancin Skills and Knowledge and Improvement to Human Health in the fiscal year 2022.

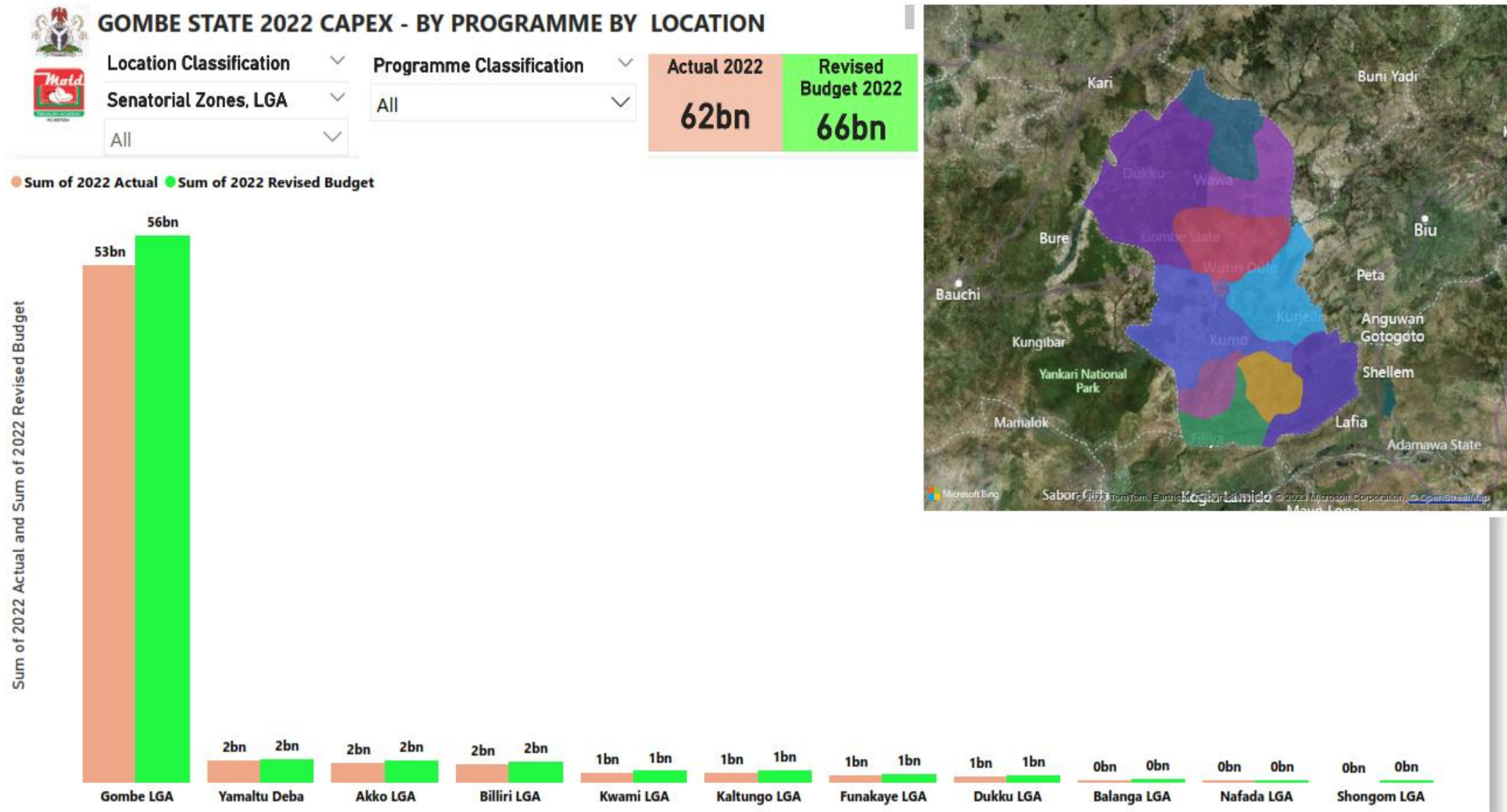


Figure 2: The Revised Budget for the Fiscal Year 2022 was ₦66 Billion. Actual Expenditure was ₦62 Billion. Gombe, Yamaltu Deba, Akko and Billiri Local Governments received appreciable allocations of the State Budget and Actual Capital Expenditure Projects.

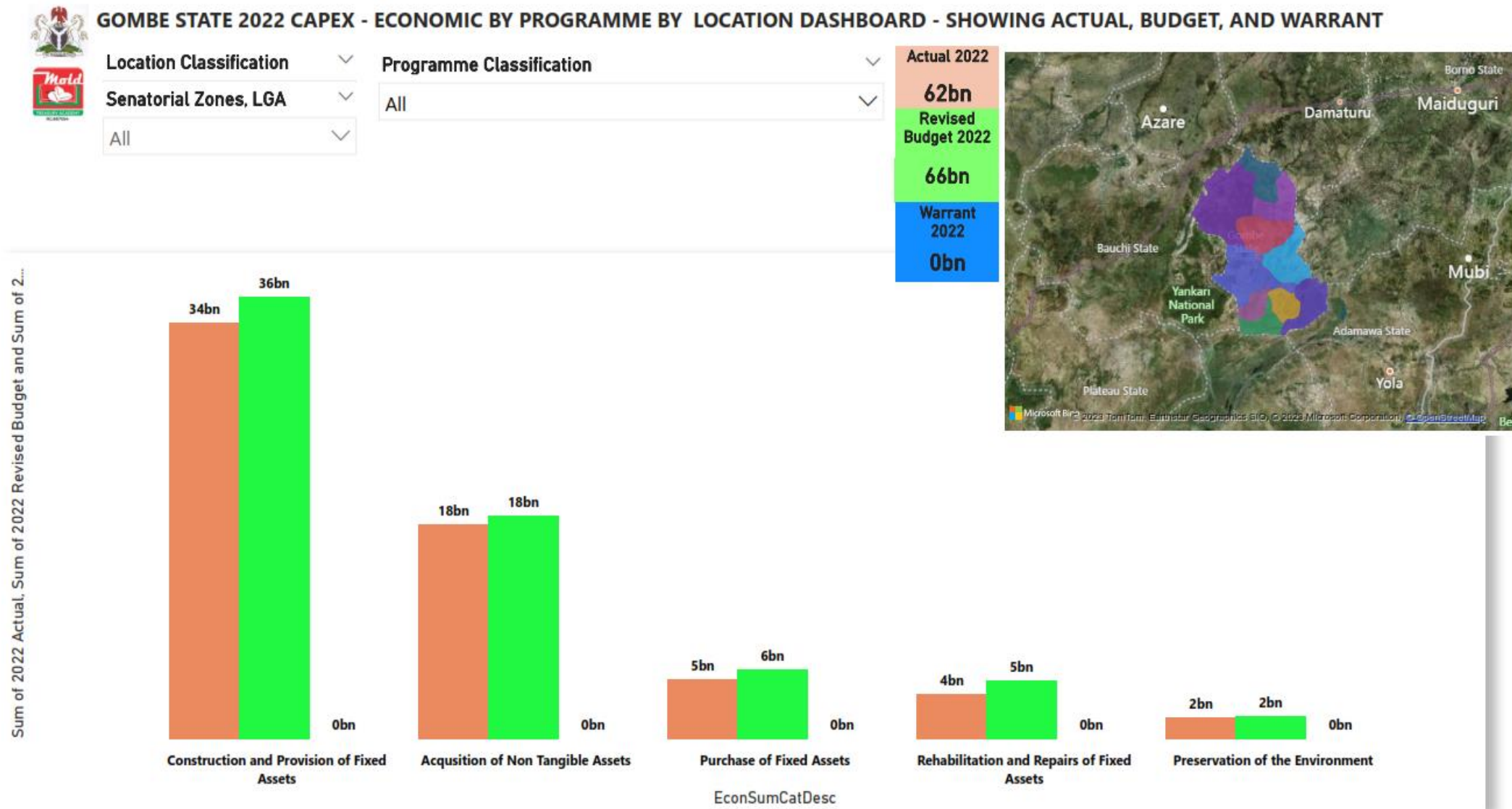


Figure 3: The major investments in infrastructure in the Fiscal Year 2022 was in the Construction and Provision of Fixed Assets.

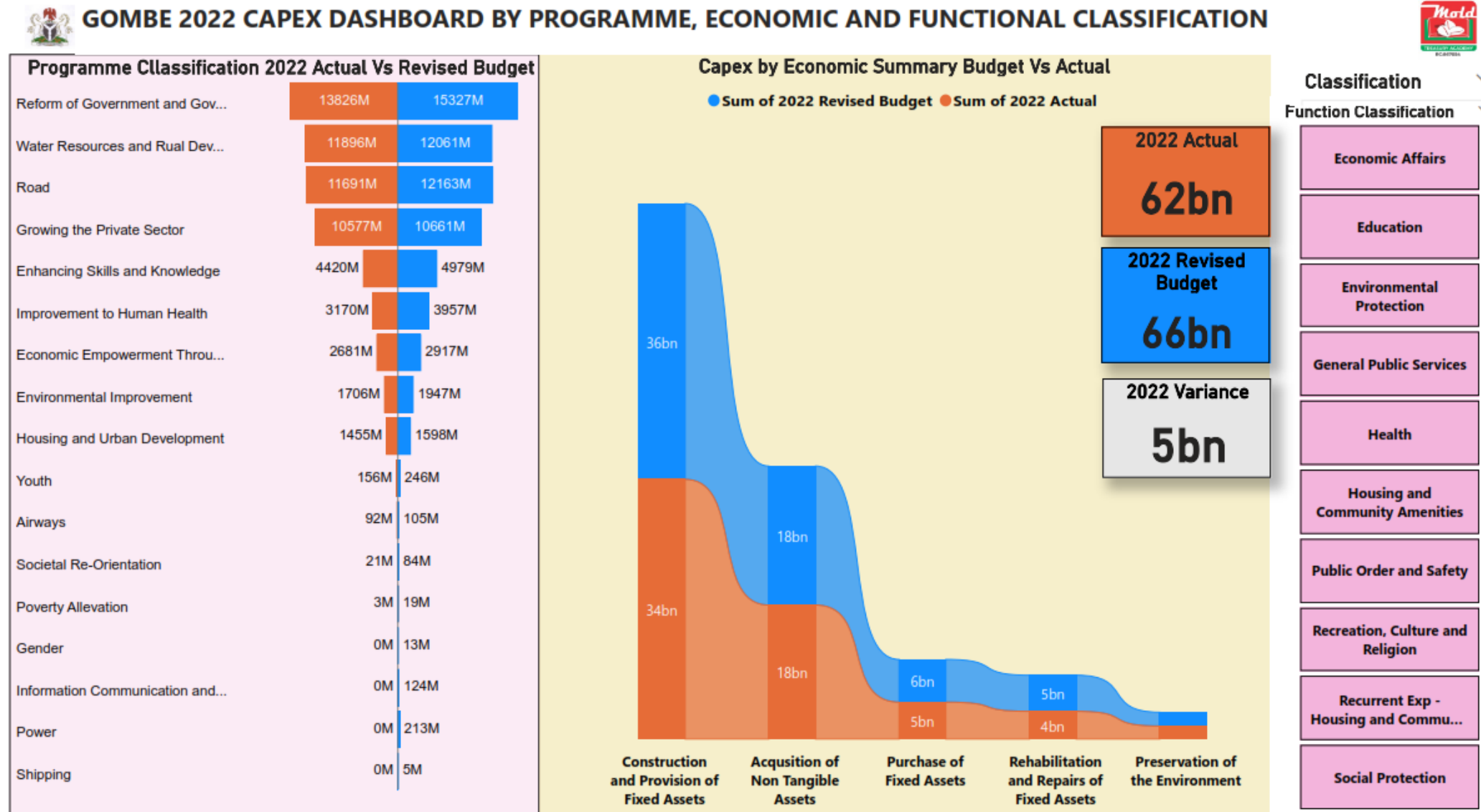


Figure 4: Capital Expenditure by Programme Classification shows that Reform of Government and Governance received the highest Budget Allocation, However, Water Resources and Road Infrastructure also received the Significant Allocation in the Fiscal Year 2022.



GOMBE STATE 2022 RECURRENT EXPENDITURE DASHBOARD BY ECONOMIC CLASSIFICATION

2022 Actual	2022 Revised Budget	Variance
82.38bn	88.55bn	6.17bn



Economic Classification ▼

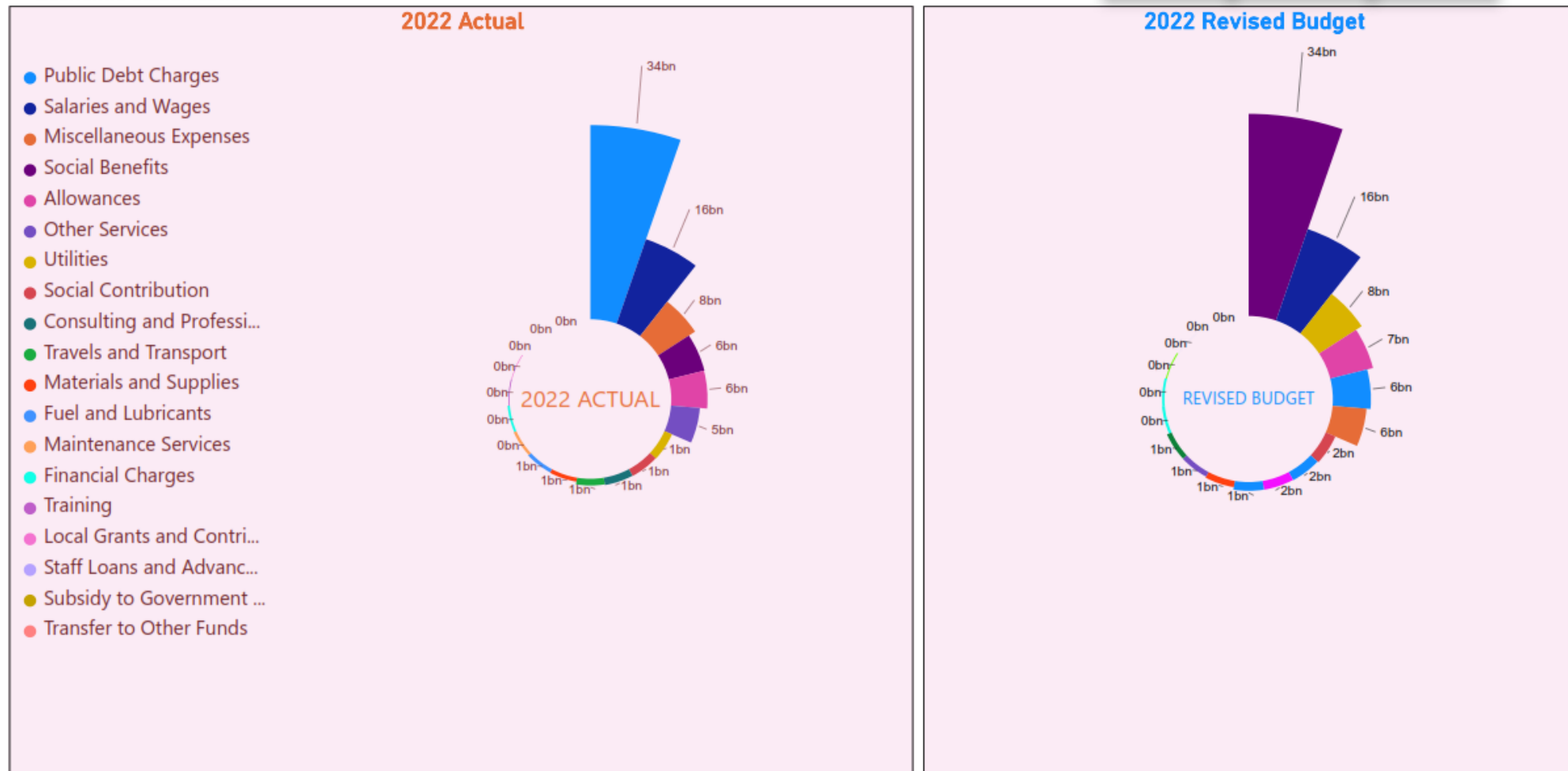


Figure 5: Public Debt Charges, Salaries and wages, Miscellaneous Expenses and Social Benefits consumed the largest share of total recurrent expenditure.

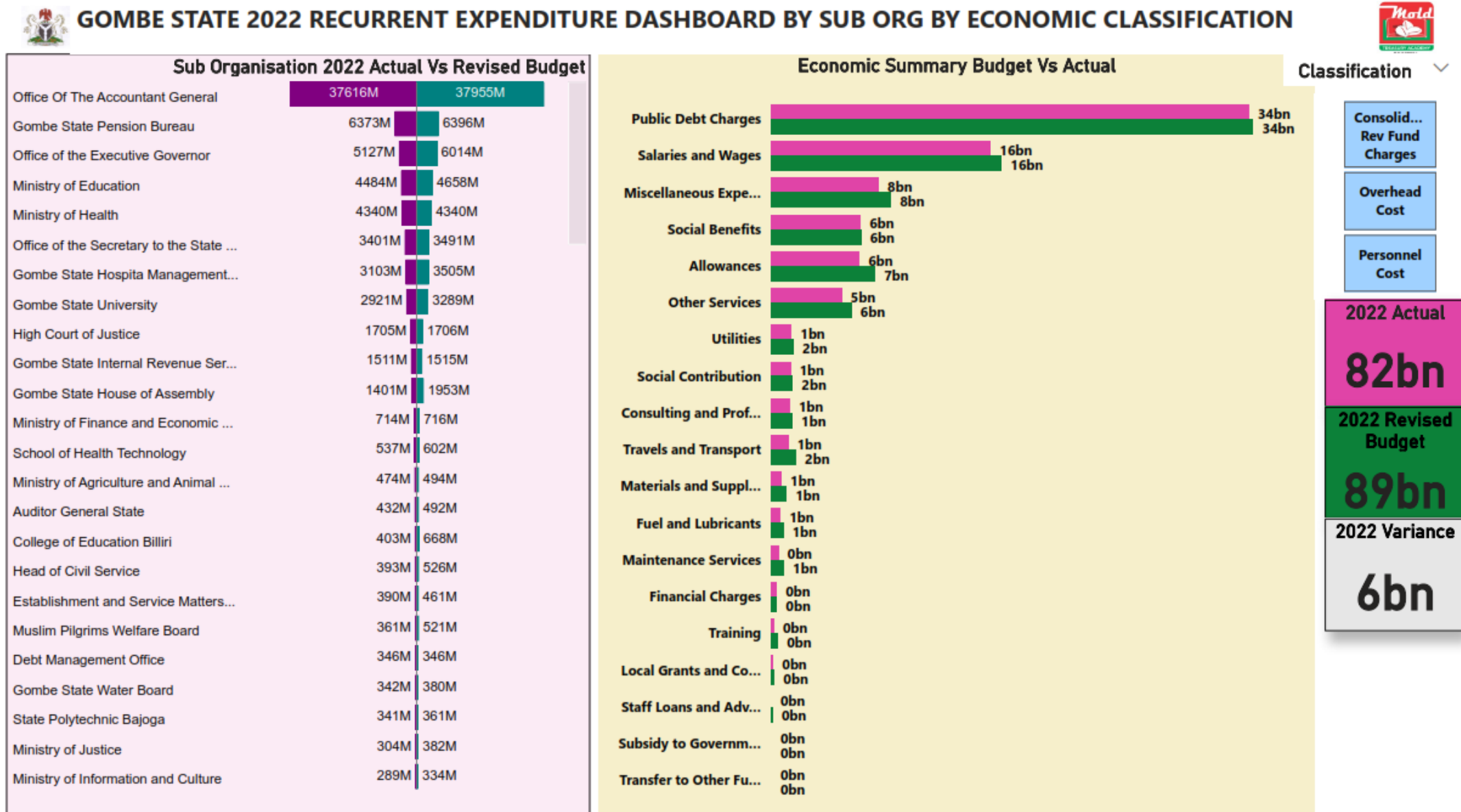


Figure 6: The visual on the left shows the spread of actual and budgeted expenditure incurred by organizations/MDAs in Gombe state while the visual on the right shows recurrent expenditure (Actual and Budgeted) by economic classifications.

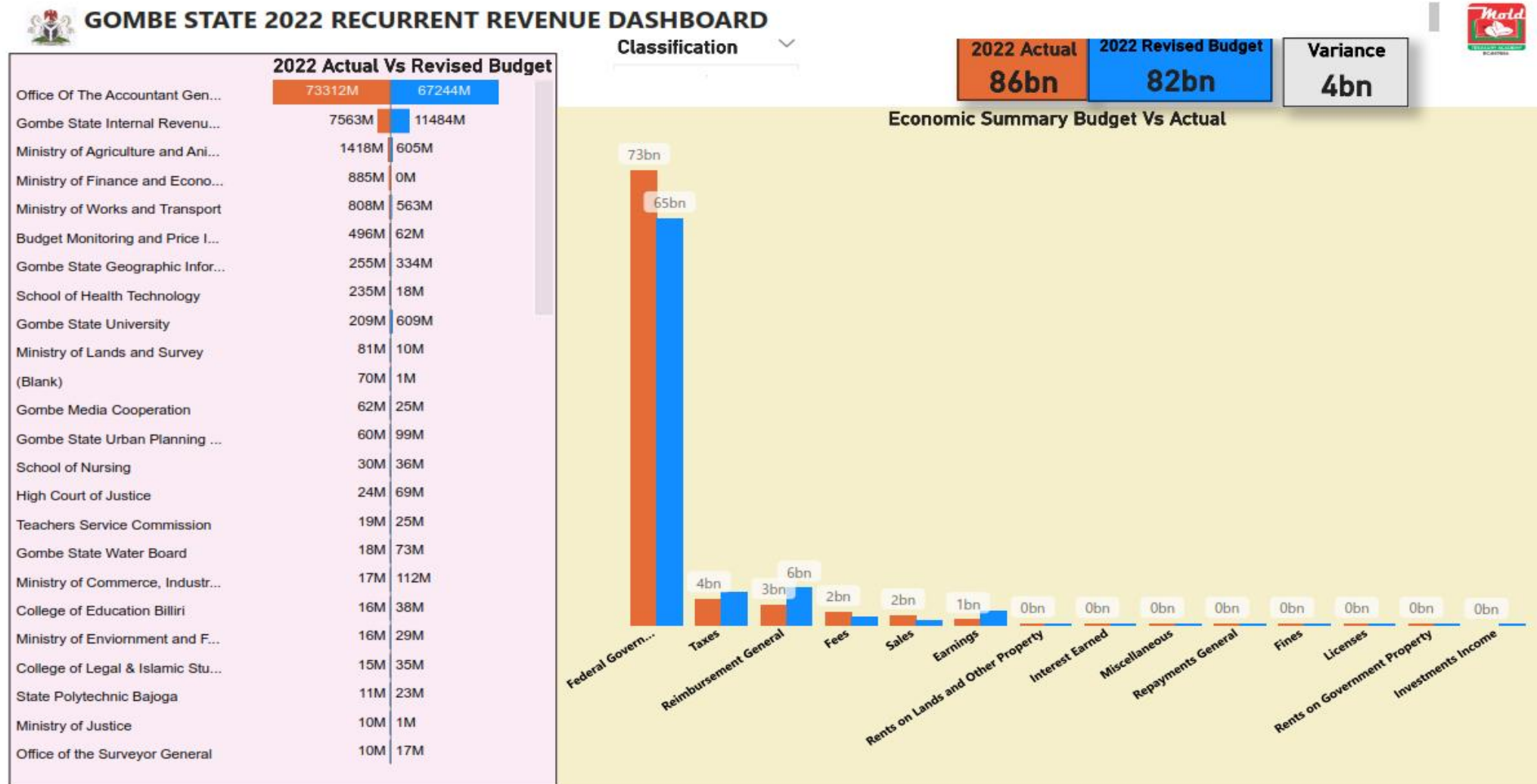


Figure 7: The visual on the left shows the spread of actual and budgeted revenue collection by organizations/MDAs in the fiscal year 2022. The visual on the right shows recurrent revenue by economic classifications. Statutory Allocations from the Federation Account still make up a large share of the 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 Deelopment 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 Expenditure: 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

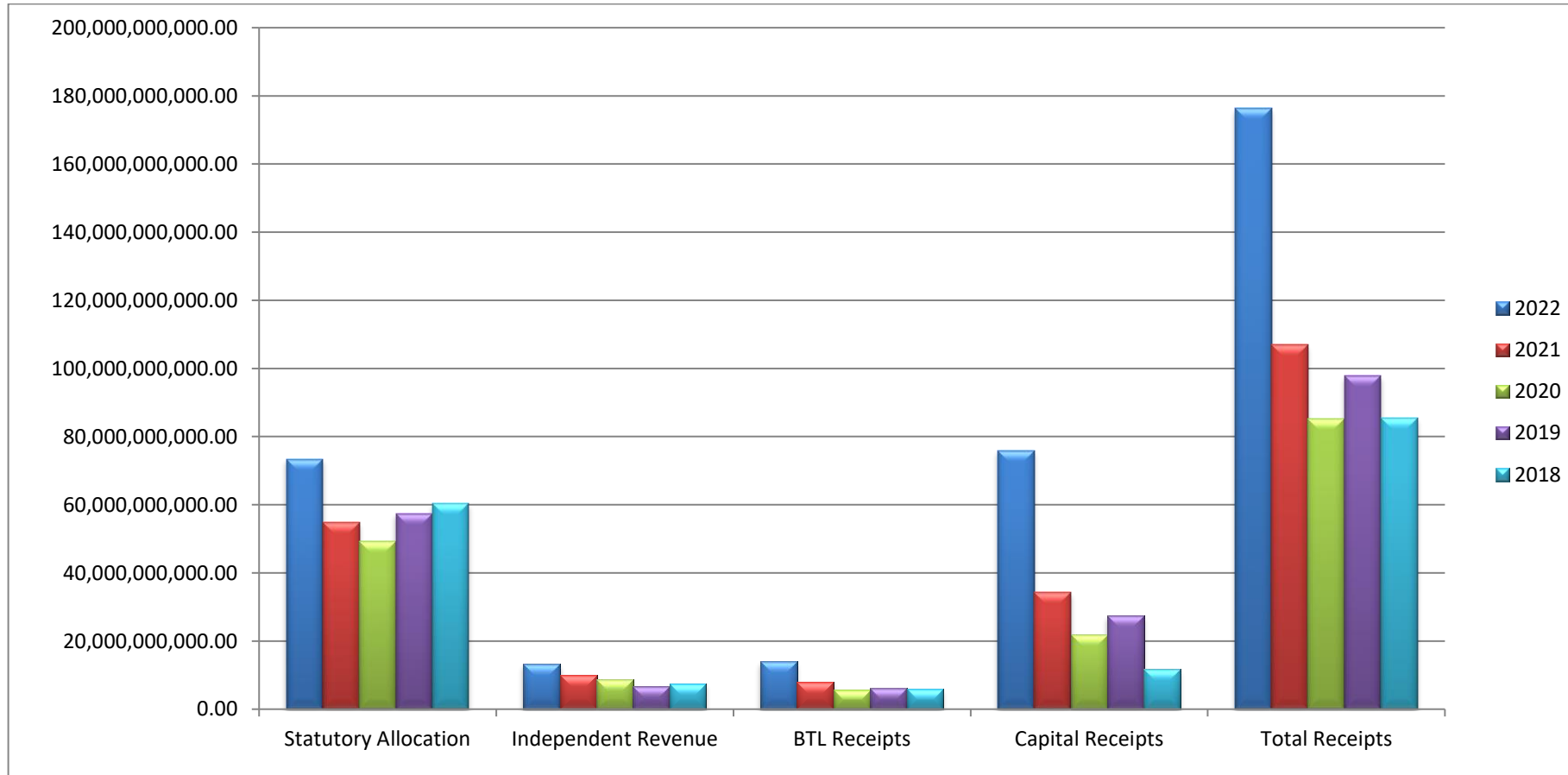
1.4

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

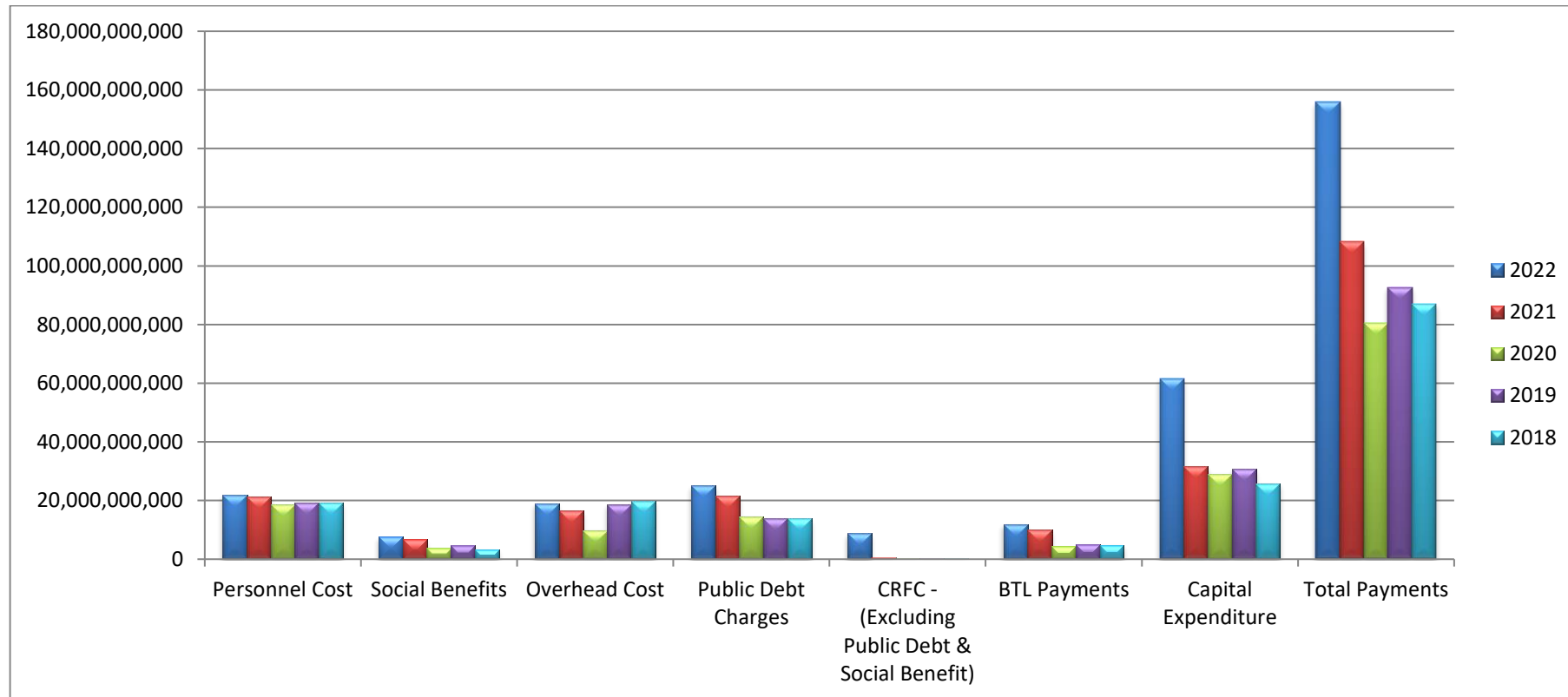
1	2	3	4	5	6	7
S/N	Description	Opening Balance 01/01/2022	Additional 2022	Loans Repayment/ Servicing/ Adjustment	Net Movement in 2022	Closing Balance (N)
DOMESTIC DEBT						
	Domestic Debts - Principal:	₦	₦	₦	₦	₦
1	Access Bank Bond	3,918,312,271.31		(1,816,643,198.12)	(1,816,643,198.12)	2,101,669,073.19
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).

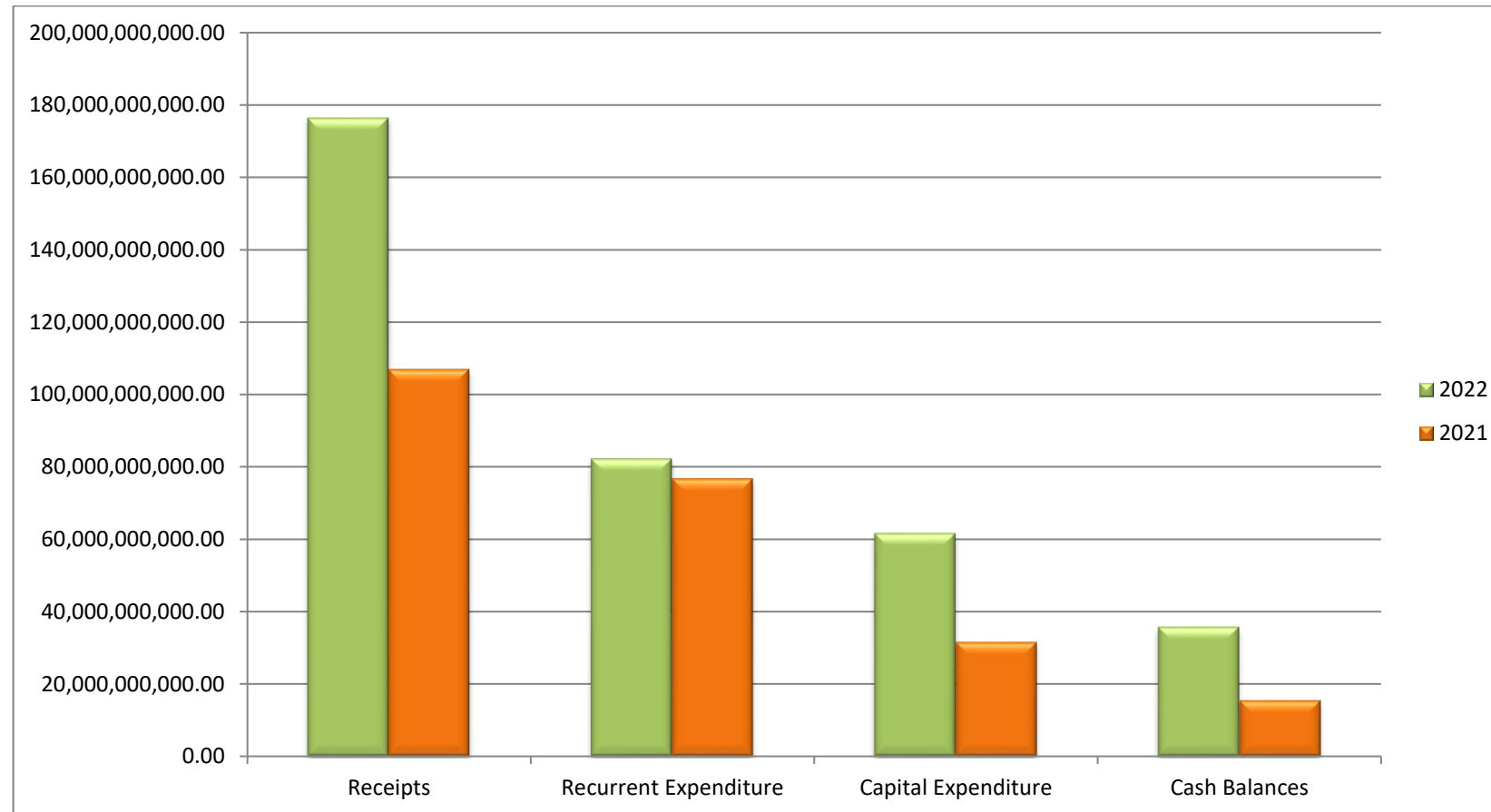
Actual Receipts for 5 Years



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 practices adopted by an entity in preparing and presenting financial statements.
- II. Cash- Cash comprises cash at hand, demand deposits and cash equivalents.
- III. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of change in value.
- IV. Cash basis means a bases of accounting that recognizes transactions and other events only when cash is received or paid.
- V. 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.
- VI. Cash receipts are cash inflows.
- VII. Cash payments are cash outflows.
- VIII. 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.
- IX. 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 144IFN, 1990, the Financial Regulations (2000) and other known legal requirements.

4. **Fundamental Accounting Concepts**

The following fundamental accounting concepts are taken as the basis of 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 budget 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

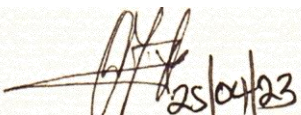
- Cash Payment for Finance leases, which effectively transfer to the Government substantially all the risks and benefits incidentals to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and Payments.
- Operating lease cash payments, where the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

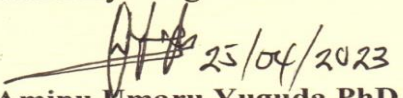
Emails: oaggombestate@yahoo.com

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

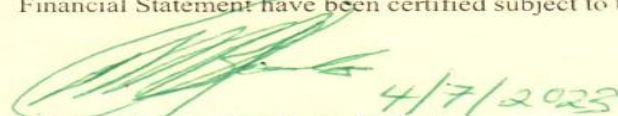
The Accountant –General is responsible for the preparation of the Financial Statement of the State Government for each financial year in compliance with the provision of the Constitution of the Federal Republic of Nigeria 1999 and the Public Finance (Control and Management) Act of 1958 as amended. The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

BASIS OF OPINION

I conducted my audit in compliance with the relevant laws of the Federal Republic of Nigeria and in accordance with the Public Sector Auditing Standards. These standards require that I plan and perform the audit to obtain reasonable assurance that the Financial Statement are free from material misstatements. An audit includes examination, on a test basis, of evidence supporting the amounts and disclosures in the Financial 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.


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 N		NOTES	ACTUAL YEAR 2022 N	ACTUAL YEAR 2021 N
	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
N			N	N
	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 ExternaL 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 2022 N	FINAL BUDGET2022 N	INITIAL/ORIGINAL BUDGET 2022 N	SUPPLEMENTARY BUDGET 2022 N	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 2022 N	FINAL BUDGET2022 N	INITIAL/ORIGINAL BUDGET 2022 N	SUPPLEMENTARY BUDGET 2022 N	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

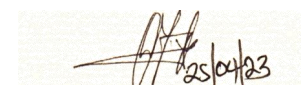


Alhaji Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

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
N			N	-	N	-	%
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 AVAILABLE:		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



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

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR 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 Government 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 ₦	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 Commission		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	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-imburement					
	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-imburement		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 Receipt		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 ₦	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 Commission		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	
	List 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 & environmental 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 ₦	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		-	-	-	
	List 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 ₦	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 Bureau of 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 Ethical 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 Commission		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 ₦	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 & Environmental 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		-	-	-	
	List 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	
	List 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	
	<i>Bilateral</i>		9,350,583,192.58	17,435,000,000.00	-8,084,416,807.42	
	<i>Multi Lateral</i>		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 Ethical 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	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 & Environmental 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 & Environmental 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	
	List 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	
	List 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
	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 Booster 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
	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		-	-	
	List 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 Obligation		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 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
RECURRENT REVENUE						
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 Stabilization 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						
Organization/Economic Code						
11013001/12010000						
11013001/12010018 Contractors Registration Fees	3,190,000.00					
Total	3,190,000.00					
GOMBE STATE HOUSE OF ASSEMBLY						
Organization/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
	N	N	N	N	N	N
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 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
LICENSES						
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 Lincence			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 Lincence			6,000,000.00			
Total			6,000,000.00			
LICENSES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12050000						
66001001/12020152 Issuing of Certificate/Lincence			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 COMMISSION						
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 HUSBANDRY						
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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
FEES						
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 Recommendation 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 Facility 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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
FEEES						
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-	
FEEES						
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-	
FEEES						
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-	
FEEES						
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
	N	N	N	N	N	N
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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
FEES						
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 Loading 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 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
SALES						
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						
MINISTRY 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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
SALES						
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 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
SALES						
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						
17020001/12060000						
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						
66056001/12060006 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						
MINISTRY 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						
SCHOOL 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						
GOMBE STATE TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/22020000						
21015001/22020644 Sale of Out-Patient Cards			500,000.00			
Total			500,000.00			
SALES						
COLLEGE 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
	N	N	N	N	N	N
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 N	Actual 2022 N	Original Budget 2022 N	Final Budget 2022 N	Variance 2022 N	Proposed Budget 2023 N
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 TRANSPORT						
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 Excursion			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 Treatment 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.

	Actual 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
EARNINGS						
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 Confirmnt 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
	N	N	N	N	N	N
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 2021	Actual 2022	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed Budget 2023
REPAYMENTS						
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 Miscellaneous 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 Miscellaneous 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 office/ 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 Furniture		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
11010002/22020101 Local Travel and Transport - Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11010002/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	3,000,000.00+	4,500,000.00
11010002/22020104 International Transport and Travels - Others				1,500,000.00	1,500,000.00+	
11010002/22020104 International Transport and Travels - Others			1,500,000.00			1,500,000.00
11010002/22020203 Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11010002/22020208 Software Charges/Licenses Renewal			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11010002/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	500,000.00
11010002/22020306 Printing of Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
11010002/22020313 Accessories/Materials/Supplies General			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
11010002/22020404 Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	200,000.00
11010002/22020446 Maintenance of Website			2,500,000.00	500,000.00	500,000.00+	2,500,000.00
11010002/22020501 Local Training			4,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11010002/22020614 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
	₦	₦	₦	₦	₦	₦
11010002/22020709 Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11010002/22021023 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 office/ 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 Entertainment 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 governmental 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 Office/ 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 Stationeries/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 Furniture	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 Furniture	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 Furniture			500,000.00	500,000.00	500,000.00+	500,000.00
11037001/22020404 Maintenance of office/ 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 Accommodation 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 Furniture	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 Contingences			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 Furniture	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 Furniture	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+
16018001/22021023	National council			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+
16018001/22021064	Support to Correctional Centres			20,000,000.00	20,000,000.00	20,000,000.00+
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+
Total Overhead Cost		26,356,411.00	19,437,785.00	88,500,000.00	78,250,000.00	58,812,215.00+
Total Recurrent Exp		34,783,865.31	31,321,069.75	97,300,000.00	97,300,000.00	65,978,930.25+
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+
12003001/21010114	Consolidated Salaries		160,292,544.39	170,000,000.00	185,000,000.00	24,707,455.61+
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+
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+
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+
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+
12003001/21020118	Other Allowances	8,438,728.32	63,522,564.15	55,000,000.00	65,000,000.00	1,477,435.85+
12003001/21020120	Legislative 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+
12003001/21020175	Peculiar Allowance		26,372,928.86	30,000,000.00	30,000,000.00	3,627,071.14+
12003001/21030105	Severance Gratuity			10,000,000.00	1,000,000.00	1,000,000.00+
Total Personnel Cost		212,555,936.81	342,467,385.41	390,680,000.00	430,680,000.00	88,212,614.59+
12003001/22020101	Local Transport & Travel-Training	6,404,500.00		50,000,000.00	30,000,000.00	30,000,000.00+
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+
12003001/22020103	International Transport and Travels - Training			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+
12003001/22020201	Electricity Charges	5,200.00	201,500.00	5,000,000.00	5,000,000.00	4,798,500.00+
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+
12003001/22020101	Outfit/Robe Stipend	24,428,961.50		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+
12003001/22020219	Retreat General	50,285,000.00	36,809,500.00	50,000,000.00	50,000,000.00	13,190,500.00+

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 Bldings	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
	N	N	N	N	N	N
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 Furniture	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 office/ 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
	N	N	N	N	N	N
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 office/ 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 Fertilizer Procurement 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 Stationeries/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 Furniture			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 Equipments			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 & Courier 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 Communication 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 Furniture			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 Equipment	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 Buildings		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 Programme				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 N	Actual 2022 N	Original Budget 2022 N	Final Budget 2022 N	Variance 2022 N	Proposed Budget 2023 N
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 office/ 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 Communication 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
	N	N	N	N	N	N
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 Furniture	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 Office/ 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 Miscellaneous 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
	N	N	N	N	N	N
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 Eqipment			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 Acquisition 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 Furniture			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 Equipment	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 Consumables	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 Population 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 Charges/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 Consumables	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/Programme 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 Uniform 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 Furniture	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 Equipment			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 Furniture			1,000,000.00	100,000.00	100,000.00+	500,000.00
52102001/22020404 Maintenance of office/ 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/Residential 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 Furniture			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 Communication 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 Furniture	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 Buildings	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 Stationeries/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 Equipment	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 Equipmtent			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
	N	N	N	N	N	N
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 Satellite 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 Furniture	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 Communcation 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 Furniture	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 office/ 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 Furniture	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 office/ 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 Office 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 Furniture			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 Furniture			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 Consumables			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020314 Office Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
13055001/22020401 Maintenance of Motor Vehicle /Transport Equipment			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 Furniture			100,000.00	100,000.00	100,000.00+	500,000.00
14002001/22020404 Maintenance of Office/It Equipment			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 N	Actual 2022 N	Original Budget 2022 N	Final Budget 2022 N	Variance 2022 N	Proposed Budget 2023 N
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 Furniture	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 Communication 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 Society 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 Furniture		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 office/ 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
	N	N	N	N	N	N
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 Furniture		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 office/ 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 Furniture	34,000.00	25,000.00	300,000.00	100,000.00	75,000.00+	5,000,000.00
17017001/22020404 Maintenance of office/ 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 Communication 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 Furniture	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 Communication 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 Subscriptions 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 Miscellaneous	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
	N	N	N	N	N	N
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/ IJMBEEexpenses			500,000.00	500,000.00	500,000.00+	500,000.00
66020001/22021037 Council 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 Allowance	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 (COVID 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 office/ 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 Communication 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 Buildings	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 Miscellaneous	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 Affiliate 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 Equipment			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 Furniture			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 Communication 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 Miscellaneous			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 Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00
66056001/22020404 Maintenance of office/ 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 N	Actual 2022 N	Original Budget 2022 N	Final Budget 2022 N	Variance 2022 N	Proposed Budget 2023 N
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 Furniture	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 Miscellaneous	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 Provision 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 & Courier 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 office/ 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 Furniture	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 Furniture	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 Honorarium and Sitting Allowances	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 Academic 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 Areas (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 Communication 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/Materials/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 Furniture			500,000.00	100,000.00	100,000.00+	1,000,000.00
21103001/22020404 Maintenance of Office/IT Equipment	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 Equipment	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 office/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 Contingences	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 Environmental control and Management	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 Furniture	24,000.00		1,500,000.00	1,400,000.00	1,400,000.00+	2,000,000.00
35016001/22020404 Maintenance of office/ 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 Environmental 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 Furniture	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 office/ 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 Affiliation/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 Equipment	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
	N	N	N	N	N	N
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 Furniture			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
	N	N	N	N	N	N
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	Original 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 Differentiated 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 Service 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			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
11001002/23050101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11001002/23030121/13000003			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
11001002/23030100/13000204			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			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23020118/12000001			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11008001/23010140/12000002	4,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		150,000,000.00
11008001/23010140/12000003			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11008001/23010101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11008001/23050101/13000003						10,000,000.00
11008001/23010119/14000004			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11008001/23010112/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23050101/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11008001/23050101/13000007			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			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002			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	12,858,750.00					
Total	12,858,750.00					
71001001 - MINISTRY OF SPECIAL DUTIES & INTERGOVERNMENTAL AF						
71001001/23010123/02000001			1,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
71001001/23010123/02000002			15,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
71001001/23010105/06000036			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
71001001/23050101/11000001			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
71001001/23050102/11000002			1,000,000.00	1,000,000.00	1,000,000.00+	
71001001/23010123/13000004			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			20,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11033001/23010122/40000004			15,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11033001/23010122/04000004			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11033001/23010113/13000002			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 Proc. 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 Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory 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 Cemeteries (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 Rehabilitation 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 Vigilentias [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 Equipment.			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 Alternative 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 Equipment			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 Equipment			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 Equipment 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 Earth 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/ Veterinary 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 Infrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abattoir 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 Services		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 Rehabilitation Of 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 Resource Centre			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23030100/23030112 Rehabilitation 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 Communication			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 Programme			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/Rehabilitation		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 the 11 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 Infrastructure		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 Construction 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 Establishment 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 Equipment			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 & Equipping 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 Geological 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/Traffic 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 Industrial 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 Rehabilitation 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. District			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 Headquarters	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 Rehabilitation 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 Permanent 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 Interventioun			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 Estabshment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23030100/23030121 Renovation of Eighth 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 /Rehabilitation 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 Rehabilitation 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 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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 Acquisition 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 [World 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 Equipment	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 Empowerment (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 Rehabilitation 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 GEOP 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 Constrection 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 Boarding 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 Procurement 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 Projegcs	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 Equipment			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			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 Construction 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 Of 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 Geriatric 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 Kaltungo (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 Result 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 Obstetrics & 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 PHC Shongom 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 Kalmal 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 Kalmal 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 Kolokkwanni 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 Clinic in 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 II 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 Equipment			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 Tools	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 Equipmtent	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 Drainage 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	Original 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	Original 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 Construction 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 Earth 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/ Veterinary 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 Infrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abattoir 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	Original 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 Rehabilitation Of 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 Resource Centre			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00
15102001/23030100/23030112 Rehabilitation 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	Original 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 Empowerment (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 Nitriton 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 Eequipment			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	Original 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 Geriatric 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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
21001001/23020118/04000132	458,890,762.53		300,000,000.00	3,650,680.00	3,650,680.00+	500,000,000.00
21001001/23020118/04000133				31,958,937.00	31,958,937.00+	
21001001/23020118/04000135				29,090,842.00	29,090,842.00+	
21001001/23020118/04000137						2,000,000.00
21001001/23030105/04000138			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23030105/04100187	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	402,394,216.91	608,409,523.69		608,410,000.00	476.31+	
21001001/23030105/04100141	696,058,628.21	500,043,250.03	1,000,000,000.00	500,044,000.00	749.97+	
21003001/23020101/04000026			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050108/04000028			20,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21003001/23050101/04000052			10,000,000.00	10,000,000.00	10,000,000.00+	
21003001/23050101/04000076			500,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
21003001/23030105/04000080			25,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21003001/23030105/04000081			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000082			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000083			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000085			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000086			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000087			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000088			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000089			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000090			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000091			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000092			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000093			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000094			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000095			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000096			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000097			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000098			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000099			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000100			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000101			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000102			15,000,000.00	15,000,000.00	15,000,000.00+	
21003001/23030105/04000103			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000104			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000105			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000106			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000107			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000108			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000109			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000110			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000111			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000112			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	Original 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 Pissiwicko 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 Kalmal 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 Kalmal 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 Kolokkwanni 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 Sudio 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 Clinic in 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 Equip 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 Equip 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	Original 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 Acquisition 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 Constraction 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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
17001001/23020107/05000060			11,000,000.00	11,000,000.00	11,000,000.00+	11,000,000.00
17001001/23010124/05000062			15,000,000.00	15,000,000.00	15,000,000.00+	
17001001/23020107/05000064			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
17001001/23050108/05000065			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23030106/05000074				130,000.00	130,000.00+	
17001001/23020107/05000075			500,000.00	1,000,000.00	1,000,000.00+	500,000.00
17001001/23020107/05000076			1,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17001001/23030106/05000077				5,000,000.00	5,000,000.00+	
17001001/23020107/05000078			5,000,000.00			5,000,000.00
17001001/23030106/05000079			6,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00
17001001/23020107/05000080			20,000,000.00			20,000,000.00
17001001/23020107/05000081			20,000,000.00			20,000,000.00
17001001/23020107/05000086			5,000,000.00			5,000,000.00
17001001/23020107/05000087			5,000,000.00			5,000,000.00
17001001/23020107/05000093	1,584,460.85	353,787.50	15,000,000.00	400,000.00	46,212.50+	
17001001/23020107/05000095			15,000,000.00			
17001001/23020107/05000096			5,000,000.00			
17001001/23030106/05000233			50,000,000.00	26,425,300.00	26,425,300.00+	80,000,000.00
17001001/23030106/05000720			100,000,000.00			50,000,000.00
17001001/23020107/05000722			10,000,000.00			10,000,000.00
17001001/23020107/05000724			6,000,000.00			6,000,000.00
17001001/23020107/05000725			1,000,000.00			
17001001/23020107/05000726			5,000,000.00			5,000,000.00
17001001/23020107/05000727			5,000,000.00			5,000,000.00
17001001/23020107/05000729			30,000,000.00			30,000,000.00
17001001/23020107/05000731			1,000,000.00			
17001001/23020107/05000732			15,000,000.00			
17001001/23020107/05000733		5,066,669.60	10,000,000.00	5,066,700.00	30.40+	10,000,000.00
17001001/23020107/05000735				1,000.00	1,000.00+	
17001001/23020107/05000736				1,000.00	1,000.00+	
17001001/23020107/05000756			20,000,000.00	1,000.00	1,000.00+	
17001001/23020107/05000757			10,000,000.00	1,000.00	1,000.00+	100,000,000.00
17001001/23020107/05000758			5,000,000.00	1,000.00	1,000.00+	
17001001/23030110/05000759			15,000,000.00	1,000.00	1,000.00+	15,000,000.00
17001001/23020107/05000760			10,000,000.00	1,000.00	1,000.00+	10,000,000.00
17001001/23020107/05000761			25,000,000.00	1,000.00	1,000.00+	25,000,000.00
17001001/23030106/05000762			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/23030106/05000763			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030100/05000764			35,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23030106/05000765			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000766			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000767			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000768						1,000,000.00
17001001/23020118/05000772			45,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
17001001/23020118/05000773			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	Original 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 Projecjs	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 Equipment			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			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 of 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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
21016001/23020118/05000009 Construction of College Workshop Basic Tools	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 Cemeteries (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 Rehabilitation 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	260,000,000.00+	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 Bys			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	Original 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 Security Document			3,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
60001001/23010112/06000004 Fire proof Cabinete 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	Original 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/Traffic 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 Partnerships for Expedited 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 II 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 Drainage 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	Original 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 Headquarters	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 Kaltungo 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	Original 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 Rehabilitation 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 Reticulation 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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
23004001/23030121/11000001			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23030127/11000002			10,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
23004001/23020100/23020127			10,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010138/11000003			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
28001001/23020118/11000001			1,000,000.00	1,000,000.00	1,000,000.00+	5,400,000.00
28001001/23020111/11000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000004			70,000,000.00			
28001001/23010140/11000006			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000007			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
28001001/23010140/11000008			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020106/11000010	6,897,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23050101/11000015			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
28001001/23020127/11000016			5,000,000.00	3,765,500.00	3,765,500.00+	5,000,000.00
28001001/23050102/11000018			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23010140/11000021			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23020118/11000022			500,000.00	500,000.00	500,000.00+	500,000.00
28001001/23050101/11000023			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23020113/11000024						2,000,000.00
28001001/23020118/11000025			2,200,000.00	2,200,000.00	2,200,000.00+	3,000,000.00
28001001/23050101/11000027	39,185,341.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23020127/11000028				5,000,000.00	5,000,000.00+	70,000,000.00
28001001/23020127/11000029			200,000.00	200,000.00	200,000.00+	8,000,000.00
28001001/23020127/11000030			100,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00
52001001/23050101/11000001			1,000,000.00			500,000.00
54001001/23010100/23010136			500,000.00	500,000.00	500,000.00+	500,000.00
54001001/23010100/23010136			300,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
54001001/23010100/23010136			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23010100/23010136	36,220,000.00		15,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
60002001/23050108/11000001			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
60002001/23010113/11000002			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
66018001/23010138/13000015			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			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11008001/23010140/12000002	4,000,000.00	5,000,000.00	50,000,000.00	5,000,000.00		150,000,000.00
11008001/23010140/12000003			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
20001001/23050108/12000002	174,349,354.22	750,000,000.00	10,000,000.00	750,000,000.00		10,000,000.00
22001001/23020100/23020124			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
22001001/23050101/12000001			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
22001001/23050108/12000003			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020124/12000004			20,000,000.00	3,000,000.00	3,000,000.00+	20,000,000.00
22001001/23020104/12000006						9,000,000,000.00
22001001/23020129/12000007	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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
22001001/23030124/12000008			100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
22052001/23050108/12000100			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000101			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000102			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
22052001/23020118/12000103			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
34001001/23020118/12000001	8,844,392.58					2,000,000.00
53001001/23020124/12000001			300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
53001001/23020124/12000002		902,942,099.83	1,000,000,000.00	903,000,000.00	57,900.17+	100,000,000.00
53001001/23020118/12000100			3,500,000,000.00	7,000,000.00	7,000,000.00+	2,000,000,000.00
53011001/23020118/12000001			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
54001001/23050101/12000001			1,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
66021001/23030118/12000001			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			6,000,000.00	1,000,000.00	1,000,000.00+	6,000,000.00
11001002/23050101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11001002/23030121/13000003			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
11001002/23030100/13000204			150,000,000.00	13,198,000.00	13,198,000.00+	200,000,000.00
11008001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11008001/23010101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11008001/23050101/13000003						10,000,000.00
11008001/23010119/14000004			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
11008001/23010112/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
11008001/23050101/13000006			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11008001/23050101/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
11010001/23010112/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11013001/23020100/13000007	12,858,750.00					
71001001/23010123/13000004			10,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
11033001/23010113/13000002			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010122/13000003			2,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
11033001/23010139/13000004			500,000.00	500,000.00	500,000.00+	1,000,000.00
11033001/23010138/13000037			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075			8,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11034001/23010137/13000001			5,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11034001/23050101/13000002			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
11034002/23020101/13000001			20,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
11035001/23010112/13000001			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
11035002/23030121/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23010137/13000002			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
11037001/23020101/13000301			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000003			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
11038002/23010140/13000001			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	Original 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 Equipment.			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	Original Budget 2022	Final Budget 2022	Variance 2022	Proposed 2023
	₦	₦	₦	₦	₦	₦
12003001/23020105/13000039			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
12003001/23020103/13000040			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
12003001/23010105/13000041			30,000,000.00	1,000,000.00	1,000,000.00+	80,000,000.00
12003001/23010105/13000042			80,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
12003001/23010105/13000043			100,000,000.00	1,000,000.00	1,000,000.00+	360,000,000.00
12003001/23010100/23010112			10,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
12003001/23010100/23010112			50,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
12003001/23010100/23010119	2,700,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
12004001/23010101/13000001			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
12004001/23010101/13000003			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
12004001/23010112/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010112/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12004001/23010136/13000108			10,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
23001001/23020127/13000001			18,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23030121/13000002			20,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
23001001/23020101/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004	31,060,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23020101/13000005			15,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
23001001/23050108/13000006			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
23004001/23010112/13000001			7,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
23004001/23050101/13000003			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
23004001/23050108/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
23004001/23050108/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
25001001/23010112/13000001			50,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
25001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006			30,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
25001001/23050108/13000007			25,000,000.00	2,000,000.00	2,000,000.00+	
25001001/23010102/13000008			100,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
25001001/23010100/23010112						100,000,000.00
47001001/23010130/13000002			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
47001001/23010136/13000004			7,500,000.00	500,000.00	500,000.00+	7,500,000.00
47001001/23010112/13000005			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
48001001/23010105/13000001			50,000,000.00	10,000,000.00	10,000,000.00+	
48001001/23010112/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	
48001001/23050108/13000003			10,000,000.00	2,000,000.00	2,000,000.00+	
64001001/23010119/13000001			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
64001001/23030121/13000002			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
64001001/23010113/13000003			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
64001001/23050101/13000004			3,000,000.00	3,000,000.00	3,000,000.00+	300,000.00
64001001/23030121/13000005			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010119/13000001			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23050108/13000002	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		6,375,000.00	50,000,000.00	6,375,000.00		
15001001/23050101/13000004		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	Original 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
38001001/230101/13000316 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	Original 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/Rehabilitation		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 Construction 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 Construction/ 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 statistcal 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. District			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	Original 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 Establishment 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	Original 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 Rehabilitation 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	Original 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 Works 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 Procurement 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 Construction 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	Original 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 Equipment			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 Equipment	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	Original 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	Original 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 /Rehabilitation 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 Rehabilitation 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	Original 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	Original 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 Industrial 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 Tsandongela - 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 Rehabilitation 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 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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 Senatorial 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 - Yamatu 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		5,875,000.00	3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/23020128/10000003			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000005			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000006			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000007			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
22001001/23020124/01000002			15,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
34001001/23020118/14000003			100,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000014	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			50,000,000.00	5,000,000.00	5,000,000.00+	500,000,000.00
34001001/23020114/17000031	237,711,893.79		750,000,000.00	55,000,000.00	55,000,000.00+	5,000,000.00
34004001/23030133/17000011						30,000,000.00
52102001/23020105/04000013			2,000,000.00	2,000,000.00	2,000,000.00+	
52102001/23010100/23010141	963,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030104/13000002						2,000,000.00
14001001/23030101/07000002			2,500,000.00	2,500,000.00	2,500,000.00+	70,000,000.00
17001001/23020107/05000096			5,000,000.00			
17001001/23020107/05000732			15,000,000.00			
17001001/23020107/05000736				1,000.00	1,000.00+	
21001001/23010122/04000085						5,000,000.00
21001001/23010122/04000086						5,000,000.00
21001001/23030105/04000093			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000116						20,000,000.00
21001001/23030105/04000138			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020107/05000001		521,272,721.99	20,000,000.00	521,307,073.00	34,351.01+	20,000,000.00
21003001/23030105/04000085			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000086			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000087			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000088			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000089			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000090			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000091			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23030105/04000186			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			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
34001001/23020114/17000009			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23000000/03000121				1,000,000.00	1,000,000.00+	
54001001/23010100/23010119			1,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010140/05000001			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020112/05000002			20,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020119/05000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
66018001/23020111/05000004			50,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66018001/23020118/05000006			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 Equipment			500,000.00	500,000.00	500,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory 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 Cemeteries (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 Rehabilitation 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 Equipment.			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 Equipment			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 Equipment			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 Equipment 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/ Veterinary 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 Rehabilitation Of 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 Rehabilitation 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
15102001/230200113/01000016 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+	
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
38001001/2301010/13000001 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/Rehabilitation		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 Entrepreneurship 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 Establishment 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
31001001/23020123/14000012 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
31001001/23020123/14000013 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/Traffic 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 Industrial 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 Construction/ 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. District			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 Headquarters	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			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010100/23010141			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23010100/23010141		1,499,000.00	15,000,000.00	5,000,000.00	3,501,000.00+	10,000,000.00
52102001/23020105/10000043			400,000,000.00	7,190,000.00	7,190,000.00+	
52102001/23030104/10000146			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000048				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23020105/10000049				1,000,000.00	1,000,000.00+	20,000,000.00
52102001/23010112/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030121/13000003			30,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
52102001/23030104/13000004				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23030104/13000005				1,000,000.00	1,000,000.00+	50,000,000.00
52102001/23030104/13000006				3,000,000.00	3,000,000.00+	150,000,000.00
52102001/23050103/14000002				1,000,000.00	1,000,000.00+	
52103001/23020000/09000325			57,000,000.00			250,000,000.00
52103001/23020000/09000332	621,272,218.22					
52103001/23020000/09000334				7,000,000.00	7,000,000.00+	
52103001/23050101/09000343			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23050101/09000344	250,000,000.00		100,000,000.00	30,000,000.00	30,000,000.00+	70,000,000.00
52103001/23020105/10000442			250,000,000.00	103,001.00	103,001.00+	250,000,000.00
53001001/23020118/06000001			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020102/06000125			400,000,000.00	5,000,000.00	5,000,000.00+	5,000,000,000.00
53001001/23020124/12000001			300,000,000.00	5,000,000.00	5,000,000.00+	150,000,000.00
53001001/23020124/12000002		902,942,099.83	1,000,000,000.00	903,000,000.00	57,900.17+	100,000,000.00
53001001/23020118/12000100			3,500,000,000.00	7,000,000.00	7,000,000.00+	2,000,000,000.00
53001001/23020102/13000001	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			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010112/13000005			130,000,000.00	10,000,000.00	10,000,000.00+	170,000,000.00
53001001/23020102/13000006			25,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
53001001/23030121/13000007			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23010119/13000008			50,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23010107/13000009			75,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00
53001001/23020118/13000013			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23030128/13000014			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050100/23050101			70,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53001001/23050101/13000017			40,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
53001001/23020100/23020118			50,000,000.00	10,000,000.00	10,000,000.00+	150,000,000.00
53011001/23020118/12000001			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
53053001/23020119/06000001			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23050108/06000002			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23020122/06000003			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
53053001/23020124/06000004			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
53053001/23020119/06000005			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
53053001/23020123/06000006			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
53053001/23020118/06000007			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 I			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 Distrbuton 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 Interventioun			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 Establishment of Cultural Villege Phase 1			1,000,000.00	1,000,000.00	1,000,000.00+	
54001001/23030100/23030121 Renovation of Eighth 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 Rehabilitation 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 Acquisition 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 Security 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 Library			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 Equipment	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 Empowerment (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 Rehabilitation 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 Procurement 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 Gombe			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 Projecs	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 Edupment			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 Geriatric S/Cell Eleptic and Psychiatri						5,000,000.00
21001001/23020106/04000033 Conctruction 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 II 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 Equipment			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 Equipment	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+	
51001001/2301012/13000008 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
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			150,000,000.00	13,198,000.00	13,198,000.00+	200,000,000.00
15001001/23020128/10000004			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000009			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
34001001/23030113/17000016	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			1,000,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
34001001/23020114/17000036		887,939,224.42	600,000,000.00	887,940,000.00	775.58+	700,000,000.00
34001001/23020114/17000041			45,000,000.00	45,000,000.00	45,000,000.00+	800,000,000.00
34001001/23020114/17000191			50,000,000.00	5,000,000.00	5,000,000.00+	750,000,000.00
52102001/23020105/10000024			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
52102001/23030104/10000142			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
54001001/23020100/23020101			21,000,000.00	6,000,000.00	6,000,000.00+	30,000,000.00
17001001/23020107/05000022			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000233			50,000,000.00	26,425,300.00	26,425,300.00+	80,000,000.00
17001001/23020107/05000727			5,000,000.00			5,000,000.00
17001001/23020107/05000761			25,000,000.00	1,000.00	1,000.00+	25,000,000.00
17001001/23030106/05000765			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000766			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020118/05000767			5,000,000.00	1,000,000.00	1,000,000.00+	
17001001/23020107/05000768						1,000,000.00
17001001/23030106/05000776			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
17001001/23020107/05000779			1,000,000.00			1,000,000.00
17001001/23030106/06000078			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
21001001/23010122/04000005			40,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020118/04000137						2,000,000.00
21003001/23030105/04000117			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000118			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000119			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000120			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000121			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			20,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
34001001/23020114/17000043			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000132			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000133			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000134			5,000,000.00	5,000,000.00	5,000,000.00+	
21003001/23030105/04000135			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000136			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000137			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/05000003			275,000,000.00	25,000,000.00	25,000,000.00+	275,000,000.00
66019001/23020118/05000004			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020124/05000005			15,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66019001/23020118/05000006			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+	25,000,000.00
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+	15,000,000.00
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 Follow 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 Ibrahimia-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	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			40,000,000.00	1,000,000.00	1,000,000.00+	
52102001/23030104/10000142			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23030104/10000145			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
54001001/23020103/14000014			5,000,000.00			
17001001/23020107/05000010			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000011	2,809,715.81					
17001001/23020107/05000014		1,570,402.18		1,600,000.00	29,597.82+	
17001001/23020107/05000015			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000016			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000018			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000044			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000095			15,000,000.00			
17001001/23020107/05000722			10,000,000.00			10,000,000.00
17001001/23020107/05000724			6,000,000.00			6,000,000.00
17001001/23020107/05000731			1,000,000.00			
17001001/23020107/05000733		5,066,669.60	10,000,000.00	5,066,700.00	30.40+	10,000,000.00
17001001/23020107/05000735				1,000.00	1,000.00+	
17001001/23020107/05000758			5,000,000.00	1,000.00	1,000.00+	
17010001/23020188/13000005			3,500,000.00	3,500,000.00	3,500,000.00+	25,000,000.00
66022001/23020118/05000001			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000002			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23020118/05000003			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
66022001/23010125/05000004			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23030105/04000092				1,000,000.00	1,000,000.00+	50,000,000.00
21001001/23020118/04000132	458,890,762.53		300,000,000.00	3,650,680.00	3,650,680.00+	500,000,000.00
21001001/23030105/04100141	696,058,628.21	500,043,250.03	1,000,000,000.00	500,044,000.00	749.97+	
21003001/23030105/04000106			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000107			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000108			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000109			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000110			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000111			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000112			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000113			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000114			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
21003001/23030105/04000115			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000116			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21102001/23030105/04000184			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
35001001/23000000/00000111			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			100,000,000.00	100,000.00	100,000.00+	6,000,000.00
15001001/23020128/10000002			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000008			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 Rehabilitation 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 /Rehabilitation 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 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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 - Balanga LG						
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 Kalmal 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 Kalmal 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 Kolokkwanni 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 Geological 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 Equipping 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 Equipping 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 PHC Shongom 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

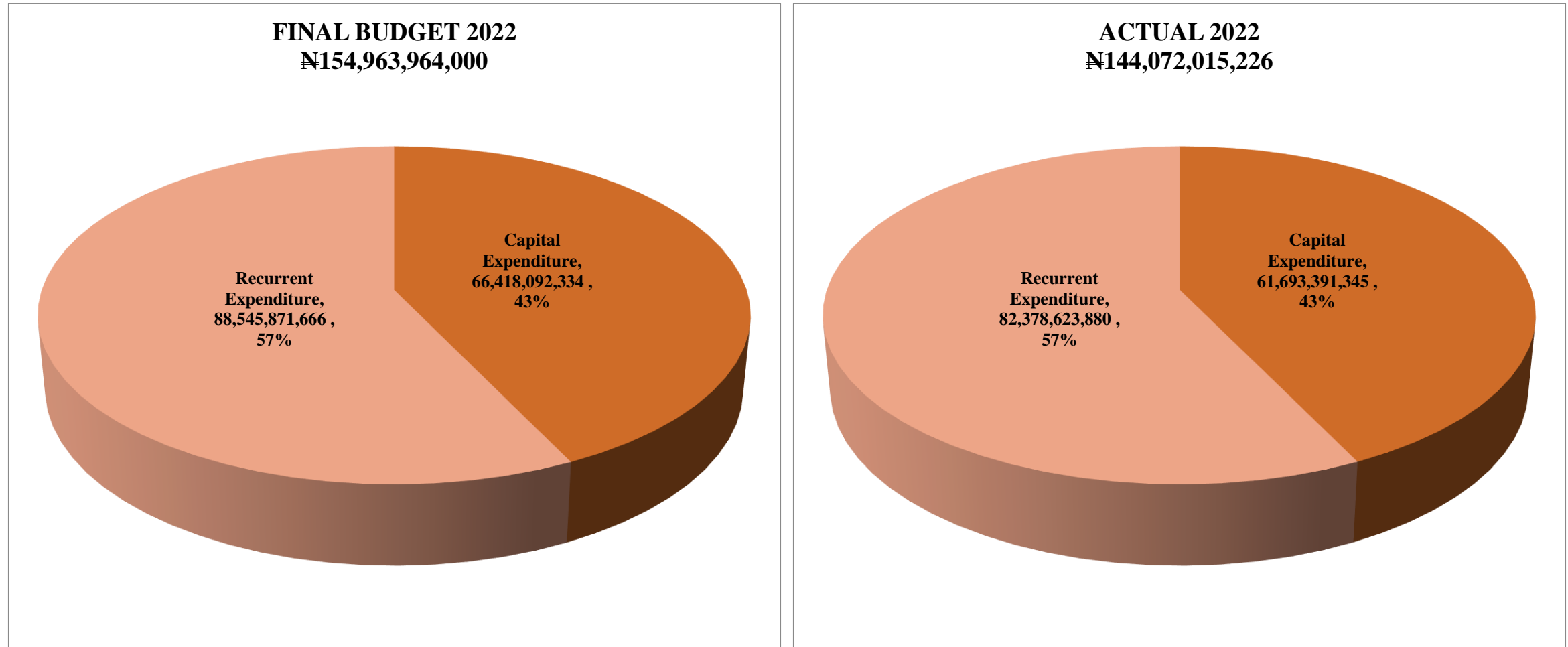
STATISTICAL ANALYSIS

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

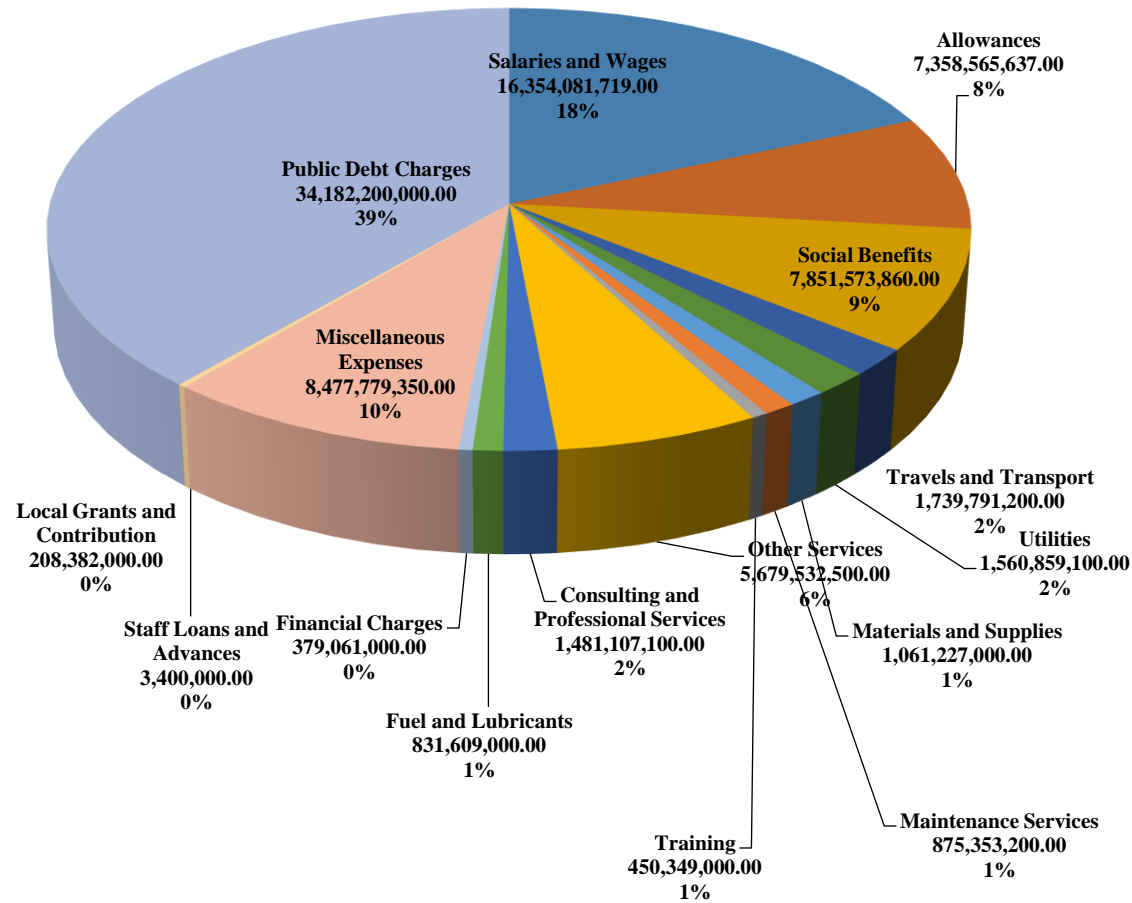
The cross classification of expenditure are presented from pages 339 - 352.

2022 RECURRENT AND CAPITAL EXPENDITURE FINAL BUDGET AND ACTUAL

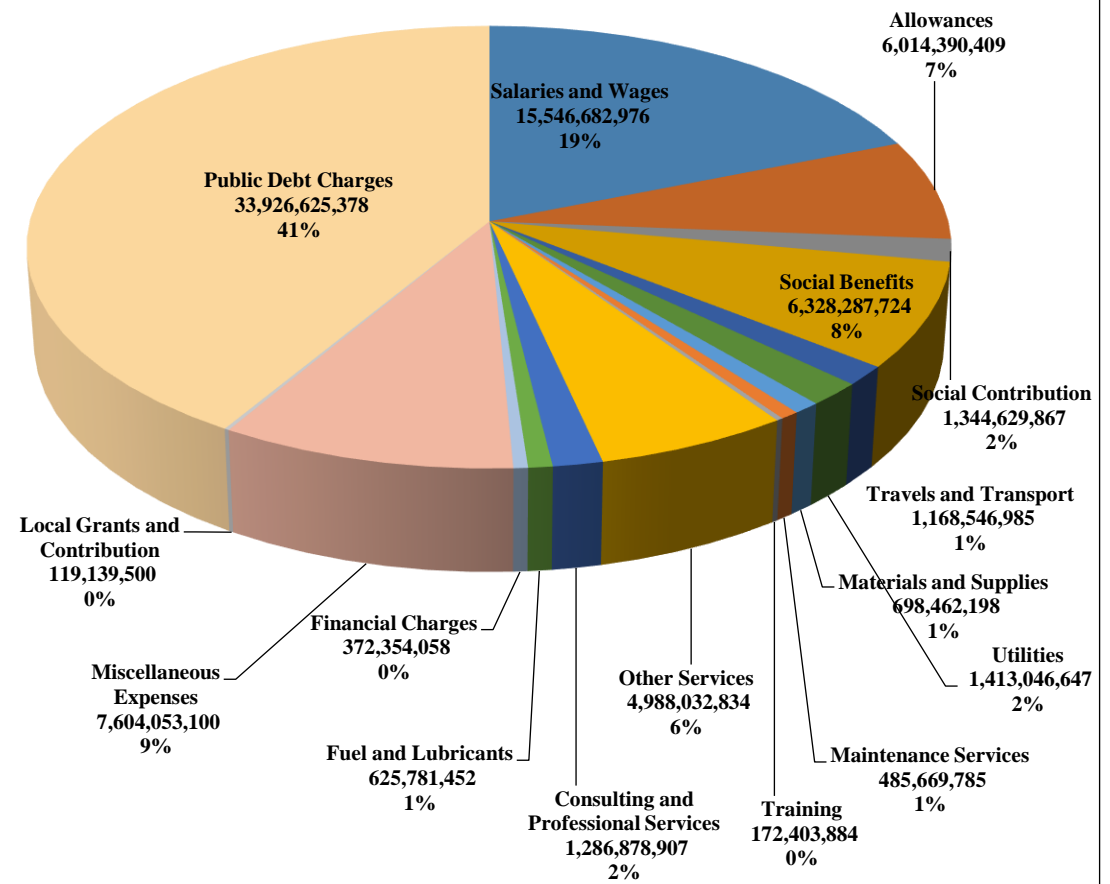


**2022 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
FINAL BUDGET AND ACTUAL**

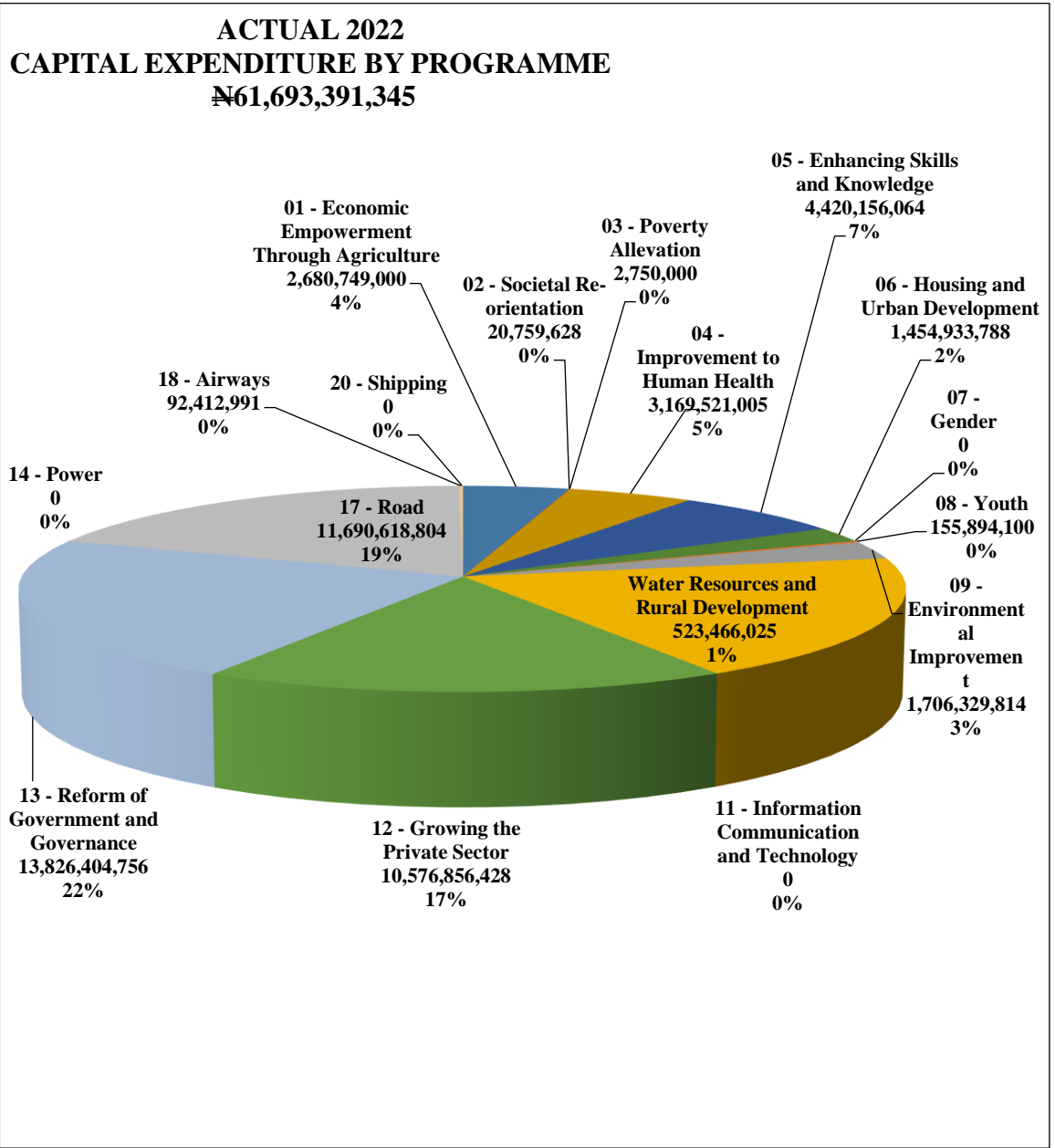
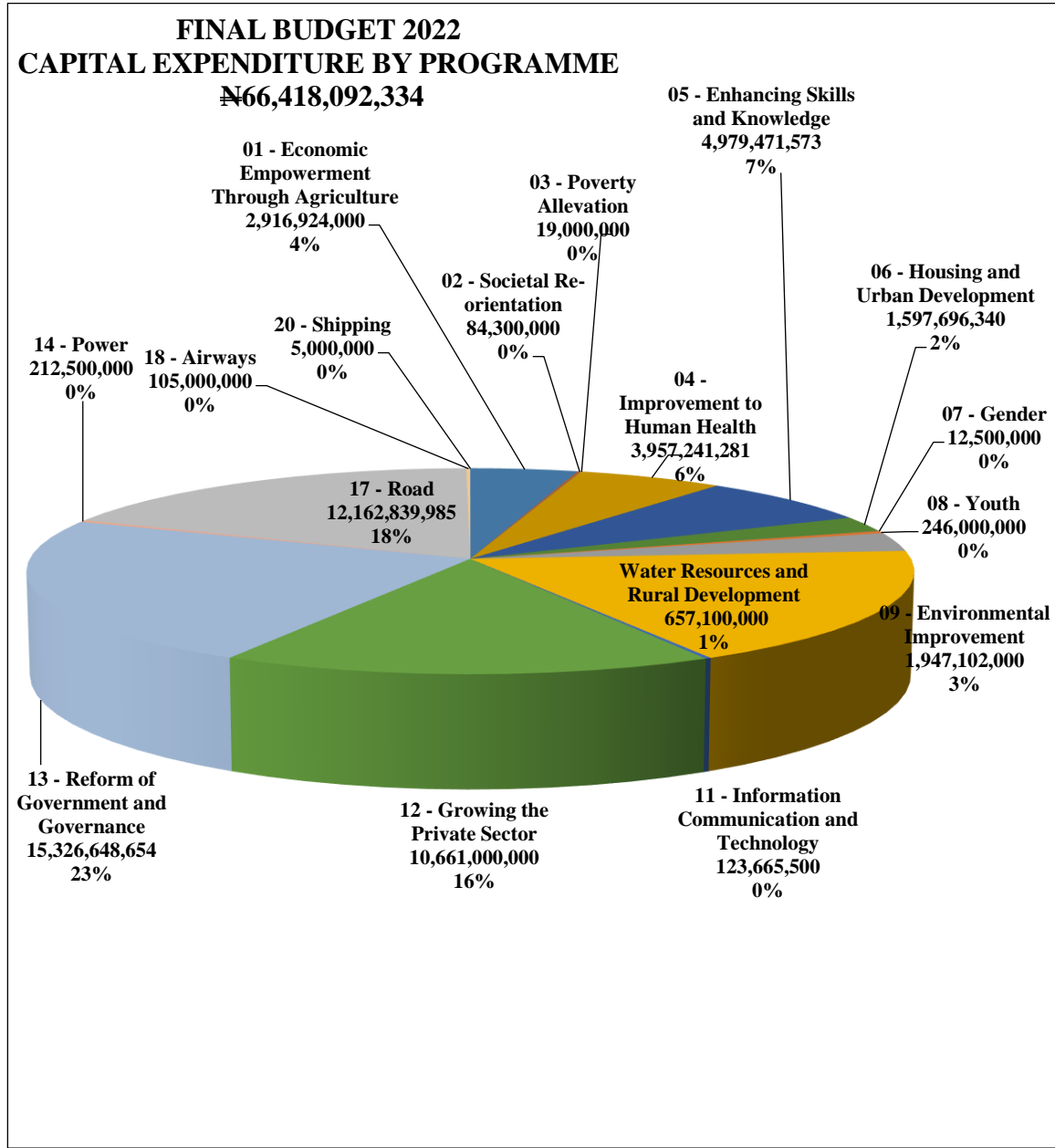
**2022 FINAL BUDGET
RECURRENT EXPENDITURE
₦88,545,871,666**



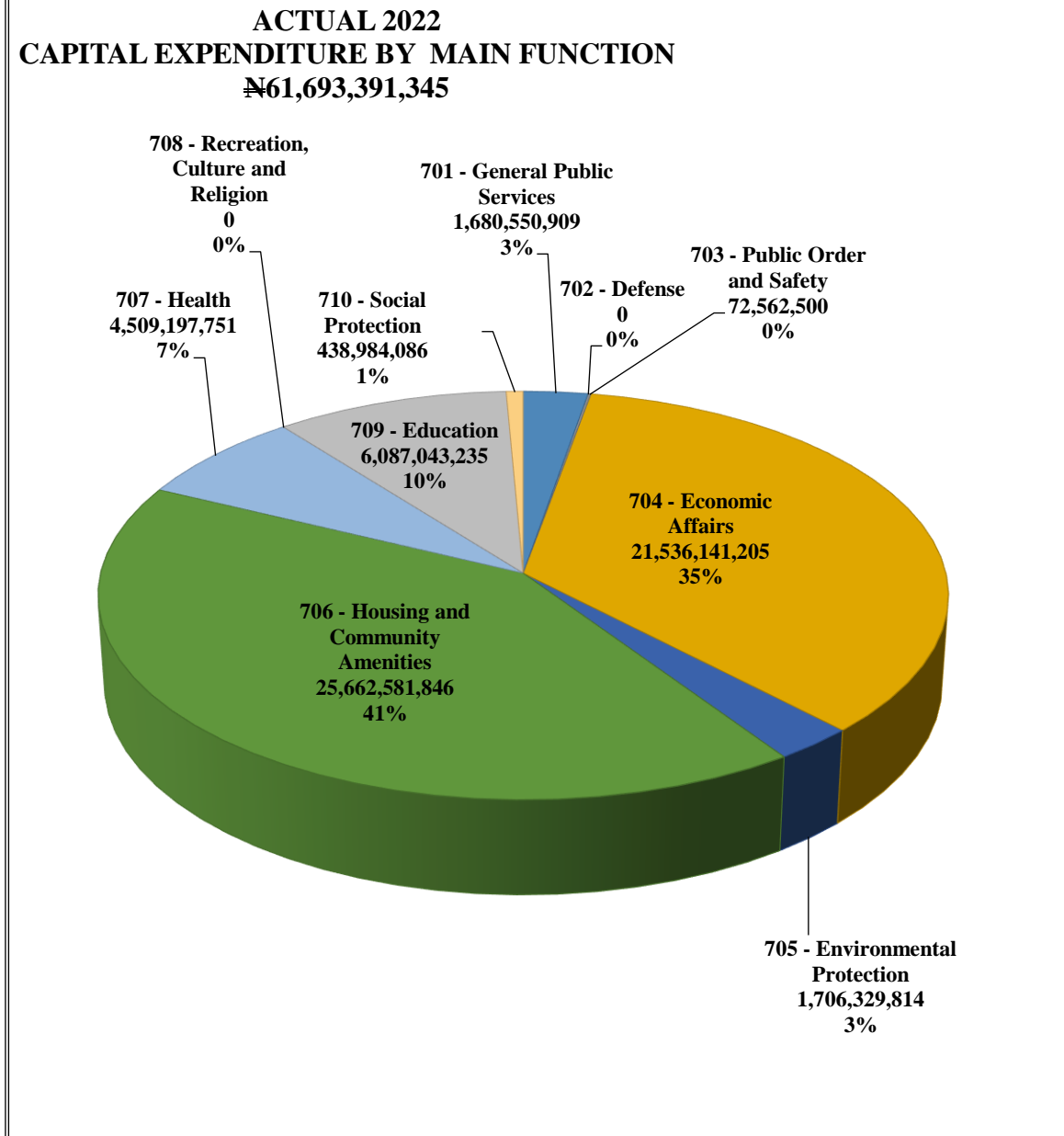
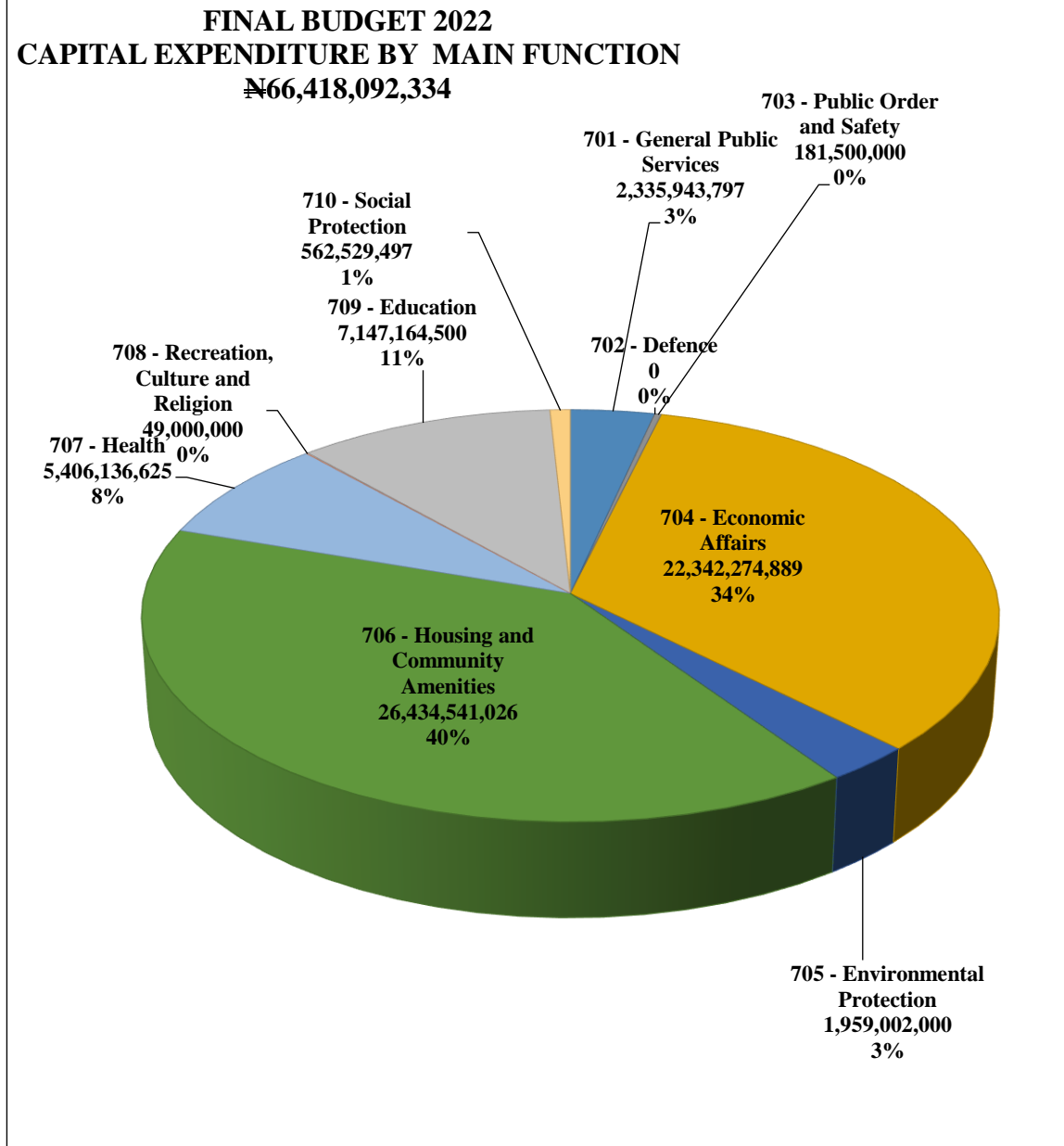
**2022 ACTUAL
RECURRENT EXPENDITURE
₦82,378,623,880.13**



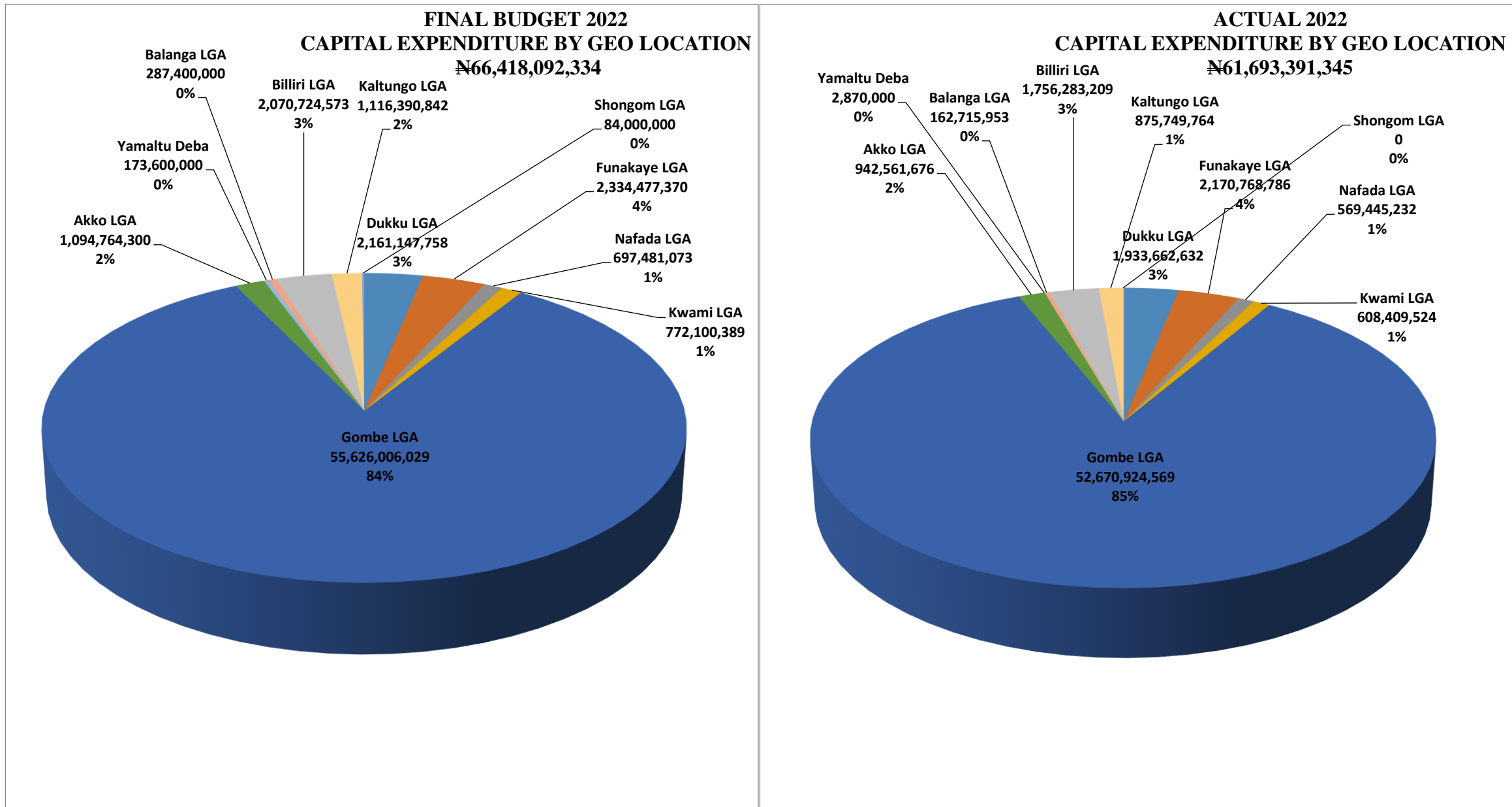
**2022 CAPITAL EXPENDITURE BY PROGRAMME
FINAL BUDGET AND ACTUAL**



**2022 CAPITAL EXPENDITURE BY MAIN FUNCTION
FINAL BUDGET AND ACTUAL**



**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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 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
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 Housing 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	16,244,390,502	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

Program Codes and Description	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		Acquisition of Non Tangible				
	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	
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 Rural 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 ANALYSIS 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 Rural 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 Rural 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 down 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	Ministry 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	-	-	-	150,380,420
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 Jan - Dec 2022	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022		Jan - Dec 2022			
			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

Programme Code and Description	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		
	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														
70112	Financial and Fiscal Affairs														283,032,500														
70133	Other General Services														3,082,592														
70150	Research and Development General Public Services														127,965,000														
70160	General Public Services Not Elsewhere Connected														29,407,000														
70330	Law Courts														72,562,500														
70411	General Economic and Commercial Affairs														18,301,533,230														
70421	Agriculture														3,143,728,775														
70484	R & D Mining, Manufacturing and Construction														58,680,061														
70487	R & D Other Industries														2,750,000														
70510	Waste Management														1,583,001,012														
70550	R & D Environmental Protection														110,462,325														
70560	Environmental Protection N.E.C														12,866,477														
70610	Housing Development														90,511,661														
70620	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														
70650	R & D Housing and Community Amenities														3,802,301,875														
70712	Other Medical Products														506,290,000														
70721	-	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														
70740	521,272,722	-	-	-	-	521,272,722	-	-	-	-	-	-	-	-	521,272,722														
70750	R & D Health														978,400														
70912	Primary Education														3,305,074,818														
70941	First Stage of Tertiary Education														2,870,000														
70950	Education Not Defined by Level														2,746,899,983														
71040	Family and Children														412,989,986														
71050	Unemployment														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

Program Codes and Description		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	
		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

Sub Organisation Codes and Description		12060000	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000	12140000	Total Budgeted Recurrent Revenue by Sub Organisation	
		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		
		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
		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 Environment 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 Development					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

Sub Organisation Codes and Description	12060000	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000	12140000	Total Budgeted Recurrent Revenue by Sub Organisation Jan - Dec	
	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		
	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec		
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
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										Total Recurrent Revenue by Sub Organisation Jan - Dec 2022	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Dec 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 Jan - Dec 2022	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		Jan - Dec 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 Environment 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			-	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 Development	-	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