

GOMBE STATE GOVERNMENT OF NIGERIA

Report

OF THE
ACCOUNTANT-GENERAL

WITH FINANCIAL STATEMENT
FOR THE YEAR ENDED 31ST DECEMBER, 2021





HE Alhaji Muhammadu Inuwa Yahya, and other top Government officials during citizen consultation on 2021 Budget



Cross Section of stakeholders on 2021 citizen budget

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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)
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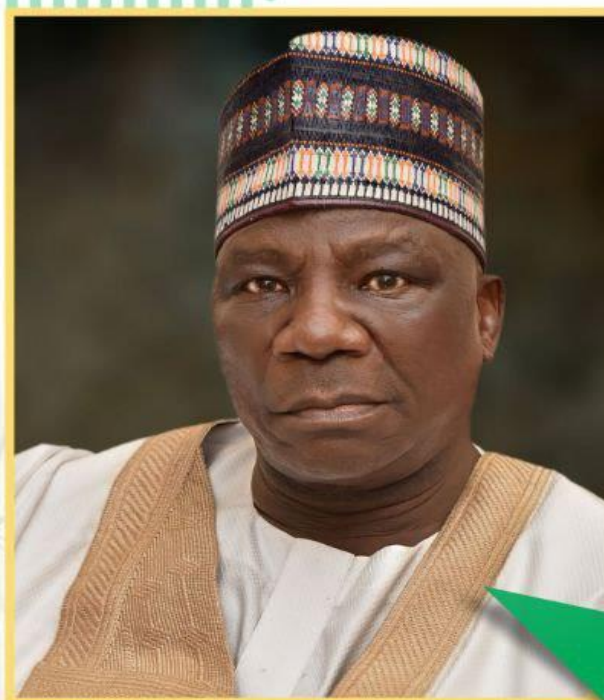


His Excellency
ALH. MUHAMMADU INUWA YAHAYA
(Dan MaJen Gombe)
GOVERNOR; GOMBE STATE



His Excellency Governor Muhammadu Inuwa Yahaya laying before GSHoA
2022 Budget proposal





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



Gombe Central Mega Motor Park under construction





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



Dadinkowa Water Treatment Plant





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



His Excellency Governor Inuwa Yahaya donating Fire Fighting equipment to the Federal Fire Service Gombe Command





ALH. AMINU UMARU YUGUDA PHD FCNA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE



Brand new vehicle for the 11 Local Government Chairmen





SANI ARI
Director Computer



IBRAHIM M. YIDI
Director Sub-Treasuries



KASIMU UMAR
Director Joint Account



SHUAIBU HARUNA
D/Director Expenditure



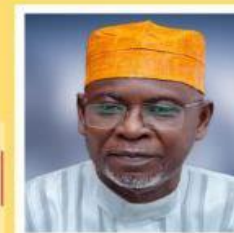
ALH. AMINU UMARU YUGUDA PhD FCMA ACA
ACCOUNTANT-GENERAL/PERMANENT SECRETARY
GOMBE STATE



LAMI M. KWAMI
Head of Central Account



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



Participant on MTEF preparation organised by USAID (S2S)



STAFF OF FINAL/CENTRAL ACCOUNT



STAFF OF PAYROLL DEPARTMENT

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, 2021 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 memoranda record because of the information value to users pending the abrogation of Capital Development Fund (CDF) - see Note 31B.

1.1 **CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2021**

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Opening Balance	12,207,672,111.57	16,830,929,386.14	10,000,000.00	16,831,000,000.00	70,613.86-	6,000,000,000.00
RECEIPTS:						
Statutory Allocation from FAAC	32,076,461,908.81	32,166,052,319.12	39,000,000,000.00	32,500,000,000.00	333,947,680.88-	36,000,000,000.00
Share of VAT from FAAC	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	18,000,000,000.00
Other Statutory Transfers	3,831,960,902.84	3,570,515,733.53	11,200,000,000.00	11,480,000,000.00	7,909,484,266.47-	6,401,500,000.00
Internally Generated Revenue	8,637,425,194.37	10,023,295,524.19	14,086,513,000.00	14,781,513,000.00	4,758,217,475.81-	13,167,269,000.00
Grants & Miscellaneous	13,829,101,835.75	5,731,196,600.19	18,550,000,000.00	19,100,000,000.00	13,368,803,399.81-	18,065,000,000.00
Miscellaneous Capital Receipts	3,409,997,333.72	4,169,909,367.45	5,000,000,000.00	5,000,000,000.00	830,090,632.55-	5,000,000,000.00
Total Current Year Receipts	75,162,825,509.40	74,660,792,052.64	99,836,513,000.00	101,361,513,000.00	26,700,720,947.36-	96,633,769,000.00
Total Projected Funds Available	87,370,497,620.97	91,491,721,438.78	99,846,513,000.00	118,192,513,000.00	26,700,791,561.22-	102,633,769,000.00
Expenditure: Economic Classification						
Personnel Cost	18,773,048,292.84	21,437,746,490.73	22,764,470,626.00	21,619,694,620.00	181,948,129.27+	25,440,489,000.00
Social Benefits	3,784,772,444.09	6,720,614,436.83	4,116,200,000.00	6,774,050,000.00	53,435,563.17+	5,315,500,000.00
Overhead Costs	9,888,648,382.91	16,506,273,105.58	16,902,790,000.00	16,952,991,571.00	446,718,465.42+	20,224,575,000.00
CRFC - (Excluding Public Debt & Social Benefit)	181,077,773.92	477,201,442.94	470,000,000.00	478,010,000.00	808,557.06+	1,820,000,000.00
Repayment of External Loans	616,681,867.66	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	500,000,000.00
Repayment of Internal Loans	13,924,978,851.72	20,761,271,723.23	14,027,621,000.00	20,857,700,000.00	96,428,276.77+	16,700,000,000.00
Total Recurrent Expenditure	47,169,207,613.14	66,735,855,825.86	58,681,081,626.00	67,515,246,191.00	779,390,365.14+	70,000,564,000.00
Capital Expenditure: Programme Classification						
01 Economic Empowerment Through Agriculture	1,583,531,249.51	84,690,899.35	2,013,000,000.00	159,943,000.00	75,252,100.65+	2,702,500,000.00
02 Societal Re - Orientation	46,907,795.75	6,061,500.00	524,500,000.00	70,500,000.00	64,438,500.00+	247,500,000.00
03 Poverty Alleviation	984,757,228.24	195,374,905.64	575,220,000.00	335,000,000.00	139,625,094.36+	87,000,000.00
04 Improvement to Human Health	978,353,999.48	2,592,864,174.17	4,265,400,000.00	5,304,900,000.00	2,712,035,825.83+	4,534,500,000.00
05 Enhancing Skills and Knowledge	2,814,091,945.96	2,818,134,813.04	7,370,765,000.00	3,648,778,000.00	830,643,186.96+	3,682,800,000.00
06 Housing and Urban Development	1,472,082,736.58	779,336,508.00	2,402,000,000.00	1,768,400,000.00	989,063,492.00+	2,513,500,000.00
07 Gender			300,000,000.00	80,000,000.00	80,000,000.00+	1,012,500,000.00
08 Youth		14,020,000.00	584,500,000.00	130,500,000.00	116,480,000.00+	1,875,000,000.00
09 Environmental Improvement	2,212,832,409.39	3,059,237,769.54	4,389,760,000.00	4,562,152,435.00	1,502,914,665.46+	4,961,000,000.00
10 Water Resources and Rural Development	1,587,517,533.90	1,064,165,329.72	3,247,900,000.00	1,094,000,000.00	29,834,670.28+	5,938,600,000.00
11 Information Communication & Technology	19,263,612.50	82,302,341.00	584,000,000.00	336,439,002.00	254,136,661.00+	740,900,000.00
12 Growing the Private Sector	107,065,635.00	380,988,119.30	3,845,000,000.00	6,014,250,000.00	5,633,261,880.70+	14,822,000,000.00
13 Reform of Government and Governance	4,921,507,010.38	5,035,510,132.33	16,736,410,000.00	13,517,643,000.00	8,482,132,867.67+	17,928,100,000.00
14 Power	90,000.00	38,073,758.00	2,070,000,000.00	408,600,000.00	370,526,242.00+	2,419,500,000.00
17 Road	11,619,604,927.82	14,859,159,350.41	12,352,000,000.00	15,105,725,000.00	246,565,649.59+	21,263,000,000.00
18 Airways	685,798,719.64	566,549,882.54	405,000,000.00	572,000,000.00	5,450,117.46+	205,000,000.00
20 Shipping						30,000,000.00
Total Capital Expenditure by Programme	29,033,404,804.15	31,576,469,483.04	61,665,455,000.00	53,108,830,437.00	21,532,360,953.96+	84,963,400,000.00
Total Expenditure (Budget Size)	76,202,612,417.29	98,312,325,308.90	120,346,536,626.00	120,624,076,628.00	22,311,751,319.10+	154,963,964,000.00
Budget Surplus/(Deficit)	11,167,885,203.68	6,820,603,870.12	20,500,023,626.00	2,431,563,628.00	4,389,040,242.12-	52,330,195,000.00
Movement in Other Cash Equivalents:						
Below the Line Receipts	5,551,126,203.96	7,949,201,056.92			7,949,201,056.92+	
Below the Line Payments	4,421,715,702.37	9,965,489,070.59			9,965,489,070.59-	
Sub-Total: Movement in Other Cash Equivalents	1,129,410,501.59	2,016,288,013.67			2,016,288,013.67-	
Financing of Deficit by Borrowing						
Internal Loans	3,519,884,078.86	22,482,657,767.66	2,000,000,000.00	14,600,000,000.00	7,882,657,767.66+	50,000,000,000.00
External Loans	1,013,749,602.01	1,789,902,266.41	4,250,000,000.00	3,500,000,000.00	1,710,097,733.59-	6,800,000,000.00
Closing Balance	16,830,929,386.14	15,435,668,150.28	14,250,023,626.00	15,668,436,372.00	232,768,221.72-	4,469,805,000.00

1.2 **SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN – DEC 2021**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
	N	N	N	N	N	N	N	N	N	N	N	N	N
Gross Allocation Received:													
Statutory Allocation from Federation Accounts	2,364,944,084.49	2,583,349,257.37	2,232,983,890.91	2,247,532,634.12	2,420,566,002.95	2,137,137,835.22	3,515,940,802.56	3,482,685,909.29	2,951,337,132.20	3,360,551,857.10	2,143,012,202.43	2,726,010,710.48	32,166,052,319.12
Share of VAT	1,537,016,605.80	1,411,536,749.27	1,476,419,658.86	1,630,067,135.27	1,631,246,578.61	1,788,506,263.51	1,521,913,142.03	1,362,390,743.33	1,676,048,380.70	1,603,515,613.23	1,603,308,543.92	1,757,853,093.63	18,999,822,508.16
Ecological Fund				60,760,824.28	68,780,753.41	74,470,207.77	5,084,944.71	257,314,994.85	386,620.98	89,734,379.59	94,189,804.49	168,082,572.28	818,805,102.36
Budget Augmentation	39,826,309.41				322,910,384.96		331,852,518.70		322,910,384.96				1,017,499,598.03
Exchange Rate Gain					30,440,458.87	10,119,279.04	22,440,295.99	14,347,934.04	46,093,341.85	17,628,697.10	18,326,028.41	23,929,812.18	183,325,847.48
Non Oil Excess Revenue							130,399,570.02						130,399,570.02
Share of Solid Minerals							68,872,689.75			2,600,090.76	968,731,154.88		1,040,203,935.39
Forex Equalization Fund	22,427,360.73		48,574,655.44	1,437,680.00									72,439,696.17
Refund of Excess Bank Charges			3,341,566.80		3,634,149.19							2,828,121.29	9,803,837.28
Refund of Health Care Loan	21,917,810.13		21,917,810.13	27,085,187.31	54,170,374.62		27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	27,085,187.31	287,602,306.05
Refund of Judgement Debt											10,435,840.75		10,435,840.75
Total Gross Allocation	3,986,132,170.56	3,994,886,006.64	3,783,237,582.14	3,966,883,460.98	4,531,748,702.61	4,010,233,585.54	5,623,589,151.07	5,143,824,768.82	5,023,861,048.00	5,101,115,825.09	4,865,088,762.19	4,705,789,497.17	54,736,390,560.81
Less: Deductions @ Source													
Foreign Principal - Treasury Bill (Long Term)	80,476,969.38	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	57,175,560.83	88,010,682.84	88,010,682.84	88,010,682.84	88,010,682.84	832,748,626.55
Bond Repayment	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.47	361,446,152.52	361,446,152.47	361,426,152.43	4,337,333,829.65
Repayment FGN Bailout to States									179,945,191.18	53,457,629.87	74,686,988.93	74,686,988.93	382,776,798.91
Repayment of CBN Loan									89,972,595.58	23,654,289.86	37,485,220.56	37,485,220.56	188,597,326.56
SUBEB Loan Repayment	135,039,859.34	135,039,859.34	135,039,859.34							62,872,861.00	62,872,861.00	62,872,861.00	593,738,161.02
GROCOL - Bond Repayment	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	164,916,320.90	2,016,145,603.50
Repayment of CBN Budget Support Fund							154,908,117.75	154,908,117.75	154,908,117.74	154,908,117.80	154,908,117.74	154,908,117.80	929,448,706.58
Repayment of Health Care Intervention Loan											21,213,103.05	112,691,507.12	133,904,610.17
Deduction @ Source OAGF Software Upgrade	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	776,799.59	9,321,595.08
Total Deductions	750,086,052.22	726,784,643.67	726,784,643.67	591,744,784.33	591,744,784.33	584,314,833.79	739,222,951.54	739,222,951.54	1,039,975,860.30	910,042,854.38	966,316,247.08	1,057,774,651.17	9,424,015,258.02
Net Allocation Received	3,236,046,118.34	3,268,101,362.97	3,056,452,938.47	3,375,138,676.65	3,940,003,918.28	3,425,918,751.75	4,884,366,199.53	4,404,601,817.28	3,983,885,187.70	4,191,072,970.71	3,898,772,515.11	3,648,014,846.00	45,312,375,302.79

1.3 FIVE YEARS FINANCIAL SUMMARY

	2021	2020	2019	2018	2017
	₦	₦	₦	₦	₦
RECEIPTS:					
Statutory Allocation	54,736,390,560.81	49,286,301,145.56	57,412,351,575.81	60,378,585,482.15	48,347,979,846.11
Independent Revenue	10,023,295,524.19	8,637,425,194.37	6,832,026,079.50	7,490,367,833.50	5,492,281,549.78
BTL Receipts	7,949,201,056.92	5,551,126,203.96	6,153,163,785.36	5,905,938,204.85	4,749,433,114.99
Capital Receipts	34,173,666,001.71	21,772,732,850.34	27,415,079,880.78	11,814,293,242.20	12,898,793,044.26
Total Receipts	106,882,553,143.63	85,247,585,394.23	97,812,621,321.45	85,589,184,762.70	71,488,487,555.14
PAYMENTS:					
Personnel Cost	21,437,746,490.73	18,775,897,213.68	19,330,167,725.67	19,276,643,132.10	17,396,484,631.60
Social Benefits	6,720,614,436.83	3,781,923,523.25	4,673,609,852.94	3,318,716,145.68	3,036,990,553.47
Overhead Cost	16,506,273,105.58	9,888,648,382.91	18,715,955,670.03	19,876,850,364.93	13,872,065,262.19
Public Debt Charges	21,594,020,349.78	14,541,660,719.38	13,915,413,312.21	13,822,204,886.49	10,400,325,462.22
CRFC - (Excluding Public Debt & Social Benefit)	477,201,442.94	181,077,773.92	165,988,076.76	165,988,076.76	688,385,762.90
BTL Payments	9,965,489,070.59	4,421,715,702.37	5,140,920,017.67	4,826,041,004.18	5,678,542,171.52
Capital Expenditure	31,576,469,483.04	29,033,404,804.15	30,715,081,084.39	25,775,880,118.42	17,371,282,941.35
Total Payments	108,277,814,379.49	80,624,328,119.66	92,657,135,739.67	87,062,323,728.56	68,444,076,785.25
CASH BALANCES:					
Net Cash Surplus/(Deficit)	(1,395,261,235.86)	4,623,257,274.57	5,155,485,581.78	(1,473,138,965.86)	3,044,410,769.89
Opening Cash Balance	16,830,929,386.14	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65	5,480,914,725.76
Closing 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

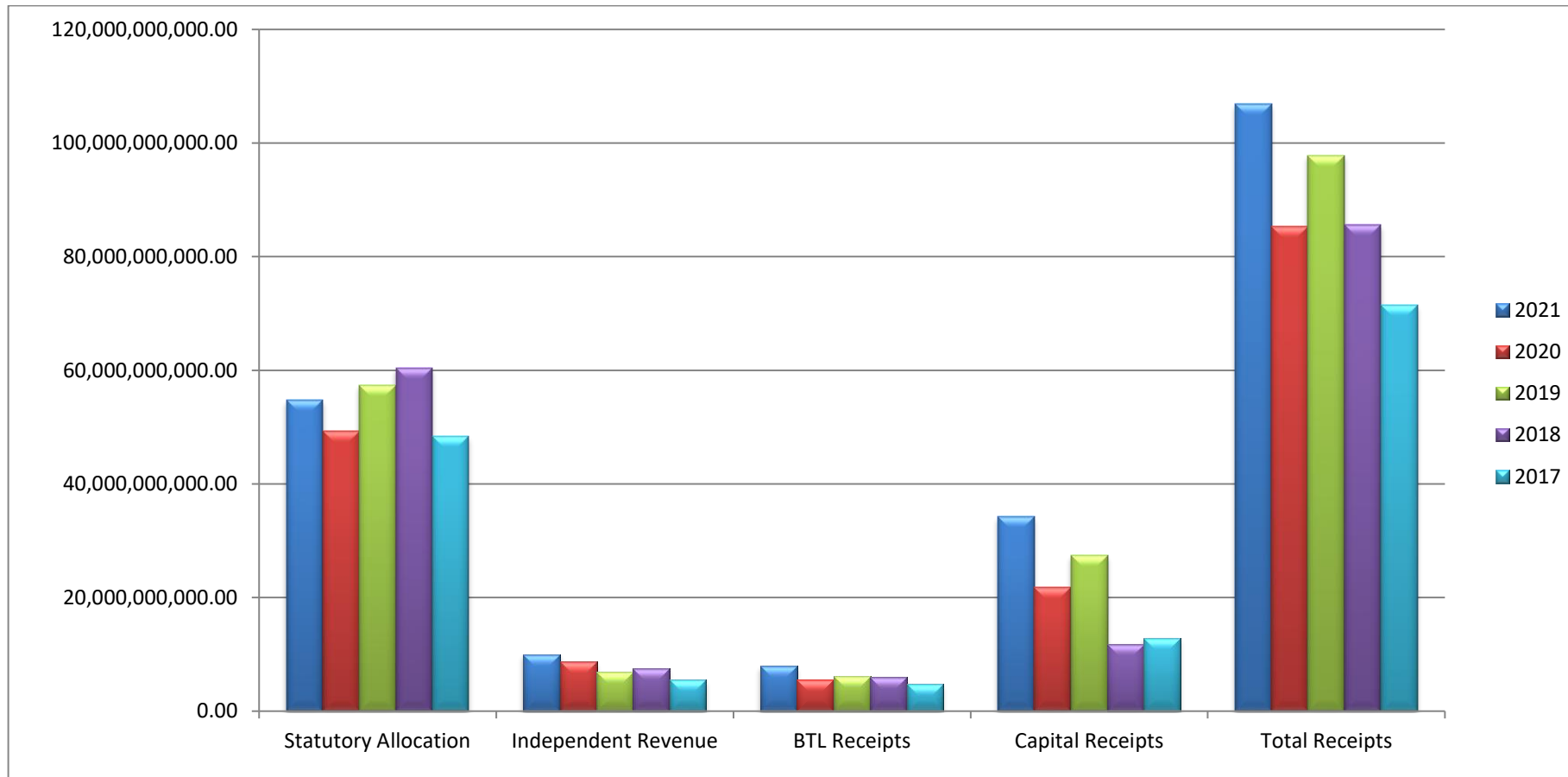
1.4 **GOMBE STATE DEBT PROFILE AS AT 31/12/2021**

EXTERNAL DEBT							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (₦)	Additional Loan/Drawdown 2021	Adjustment 8 - (3+6)	Loans Repayment/ Servicing (As Per DMO Doc)	Net Movement in 2021 8 - (3+4+5-6)	Closing Balance (₦) 31/12/2021 3+7
1	Gombe S Comm. Based Agric Dev.	1,194,251,353.60		75,740,625.95	-	75,740,625.95	1,269,991,979.55
2	Community & Social Dev.	1,651,114,660.40		95,953,137.09	-	95,953,137.09	1,747,067,797.49
4	Health System Fund	1,426,655,253.40		19,090,585.14	-	19,090,585.14	1,445,745,838.54
5	HIV/AIDS - IDA World Bank	836,845,743.20		4,729,713.21	-	4,729,713.21	841,575,456.41
6	FADAMA II	1,909,368,364.20		84,006,351.29	-	84,006,351.29	1,993,374,715.49
7	Health System Dev. Prog. II	1,290,460,764.40		59,996,290.83	-	59,996,290.83	1,350,457,055.23
8	Malaria Control Prog.	1,781,271,682.80		54,158,178.29	-	54,158,178.29	1,835,429,861.09
9	National FADAMA III	1,306,608,317.20		65,113,081.02	-	65,113,081.02	1,371,721,398.22
10	Malaria Control Booster Add. Financing	706,047,014.80		39,532,899.59	-	39,532,899.59	745,579,914.39
11	2nd HIV/AIDS (IDA World Bank)	1,786,425,375.80		125,142,581.56	-	125,142,581.56	1,911,567,957.36
12	Total External Loan as per DMO Balance as at 31/12/2021	13,889,048,529.80		623,463,443.97		623,463,443.97	14,512,511,973.77
DOMESTIC DEBT							
	Domestic Debts - Principal:						
1	Access Bank Bond	4,806,414,387.46		(888,102,116.15)	-	(888,102,116.15)	3,918,312,271.31
2	Access Bank Bond II ISPO	1,081,522,007.35		(1,081,522,007.35)	-	(1,081,522,007.35)	-
3	CBN Loan - Bailout to States	4,041,154,251.61		394,198,198.82	-	394,198,198.82	4,435,352,450.43
4	FGN Loan I	8,080,713,123.00		789,991,777.09	-	789,991,777.09	8,870,704,900.09
5	3rd Bond GROCOL - Principal	7,675,062,413.99		(1,070,499,378.29)	-	(1,070,499,378.29)	6,604,563,035.70
6	FGN Budget Support Facility	17,456,568,913.38		(22,293,461.14)	-	(22,293,461.14)	17,434,275,452.24
7	Fidelity SUBEB LOAN - Principal	397,150,228.69		(397,150,228.69)	-	(397,150,228.69)	-
8	Health Care Loan - UBA - Principal	2,000,000,000.00		(25,766,151.11)	-	(25,766,151.11)	1,974,233,848.89
9	GTB TERM LOAN	7,303,224,907.37		(7,303,224,907.37)	-	(7,303,224,907.37)	-
10	GTB TERM LOAN 2	1,460,644,981.42		(1,460,644,981.42)	-	(1,460,644,981.42)	-
11	FEDERAL MORTGAGE BANK	707,712,500.00		-	-	-	707,712,500.00
12	MSME Loan	2,000,000,000.00		-	-	-	2,000,000,000.00
12	UBA OD Facility - Principal		10,000,000,000.00	-	-	10,000,000,000.00	10,000,000,000.00
13	Keystone Bank Term Loan I - SUBEB - Principal		543,059,273.24	-	-	543,059,273.24	543,059,273.24
14	Keystone Bank Term Loan II - SUBEB - Principal		946,646,664.48	-	-	946,646,664.48	946,646,664.48
15	UBA CFF - Principal		4,599,338,891.80	-	-	4,599,338,891.80	4,599,338,891.80
16	Total Domestic Debts - Principal	57,010,167,714.27	16,089,044,829.52	(11,065,013,255.61)	0.00	5,024,031,573.91	62,034,199,288.18
	Domestic Debts - Interest:						
1	Access Bank Term Loan - Interest	3,595,357,579.77		(2,236,283,185.31)	-	(2,236,283,185.31)	1,359,074,394.46
2	Access Bank Loan - Interest	131,426,520.84		(131,426,520.84)	-	(131,426,520.84)	-
3	CBN Loan - Bailout to State - Interest	4,371,273,985.57		(582,795,525.38)	-	(582,795,525.38)	3,788,478,460.19
4	FGN Loan I - Interest	8,744,162,252.36		(1,172,768,576.00)	-	(1,172,768,576.00)	7,571,393,676.36
5	FGN Budget Support - Interest	36,247,075,239.16		(907,155,245.44)	-	(907,155,245.44)	35,339,919,993.72
6	Fidelity SUBEB LOAN - Interest	7,969,349.33		(7,969,349.33)	-	(7,969,349.33)	-
7	GTB Term Loan - Interest	1,437,675,265.25		(1,437,675,265.25)	-	(1,437,675,265.25)	-
8	GTB Term Loan - Interest 2	287,535,053.29		(287,535,053.29)	-	(287,535,053.29)	-
9	3rd Bond GROCOL - Interest	4,109,753,284.02		(945,646,225.21)	-	(945,646,225.21)	3,164,107,058.81
10	Health Care Loan - UBA - Interest	637,060,912.00		(108,138,459.06)	-	(108,138,459.06)	528,922,452.94

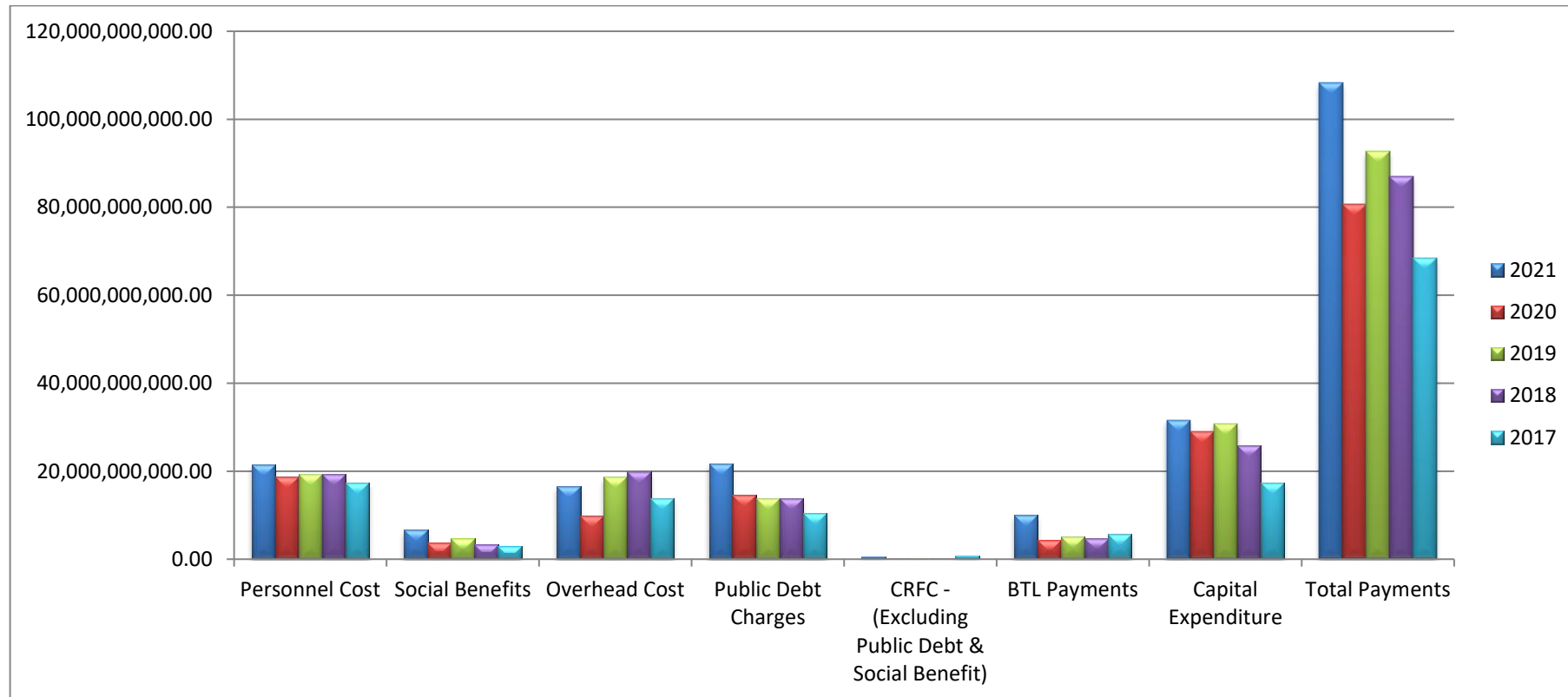
DOMESTIC DEBT – CONT'D.							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (₦)	Additional Loan/Drawdown	Adjustment	Loans Repayment/ Servicing (As Per DMO Doc)	Net Movement in 2021	Closing Balance (N) 31/12/2021
		01/01/2021	2021	8 - (3+6)		8 – (3+4+5-6)	3+7
11	UBA OD Facility - Interest			393,094,109.04	-	393,094,109.04	393,094,109.04
12	Keystone Bank Term Loan I SUBEB - Interest			22,718,668.12	-	22,718,668.12	22,718,668.12
13	Keystone Bank Term Loan II SUBEB - Interest			61,523,178.97	-	61,523,178.97	61,523,178.97
14	UBA CFF - Interest			475,995,489.78	-	475,995,489.78	475,995,489.78
15	Total Domestic Debts - Interest	59,569,289,441.59	-	(7,817,393,405.11)	-	(7,817,393,405.11)	52,705,227,482.39
16	Total Domestic Debts - Principal + Interest	116,579,457,155.86	16,089,044,829.52	(18,882,406,660.72)	-	(2,793,361,831.20)	114,739,426,770.57
	Other Liabilities:						
1	Outstanding Pension & Gratuities	9,745,944,252.48		720,102,163.44	-	720,102,163.44	10,466,046,415.92
2	Outstanding Contractual Obligations	15,732,025,317.43		(2,165,381,396.22)	-	(2,165,381,396.22)	13,566,643,921.21
3	Salary Arrears	319,037,202.21		(319,037,202.21)	-	(319,037,202.21)	-
4	Total Other Liabilities	25,797,006,772.12	-	(1,764,316,434.99)	-	(1,764,316,434.99)	24,032,690,337.13
5	Total Liabilities	156,265,512,457.78	16,089,044,829.52	(20,023,259,651.74)	-	(3,934,214,822.22)	153,284,629,081.47

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).

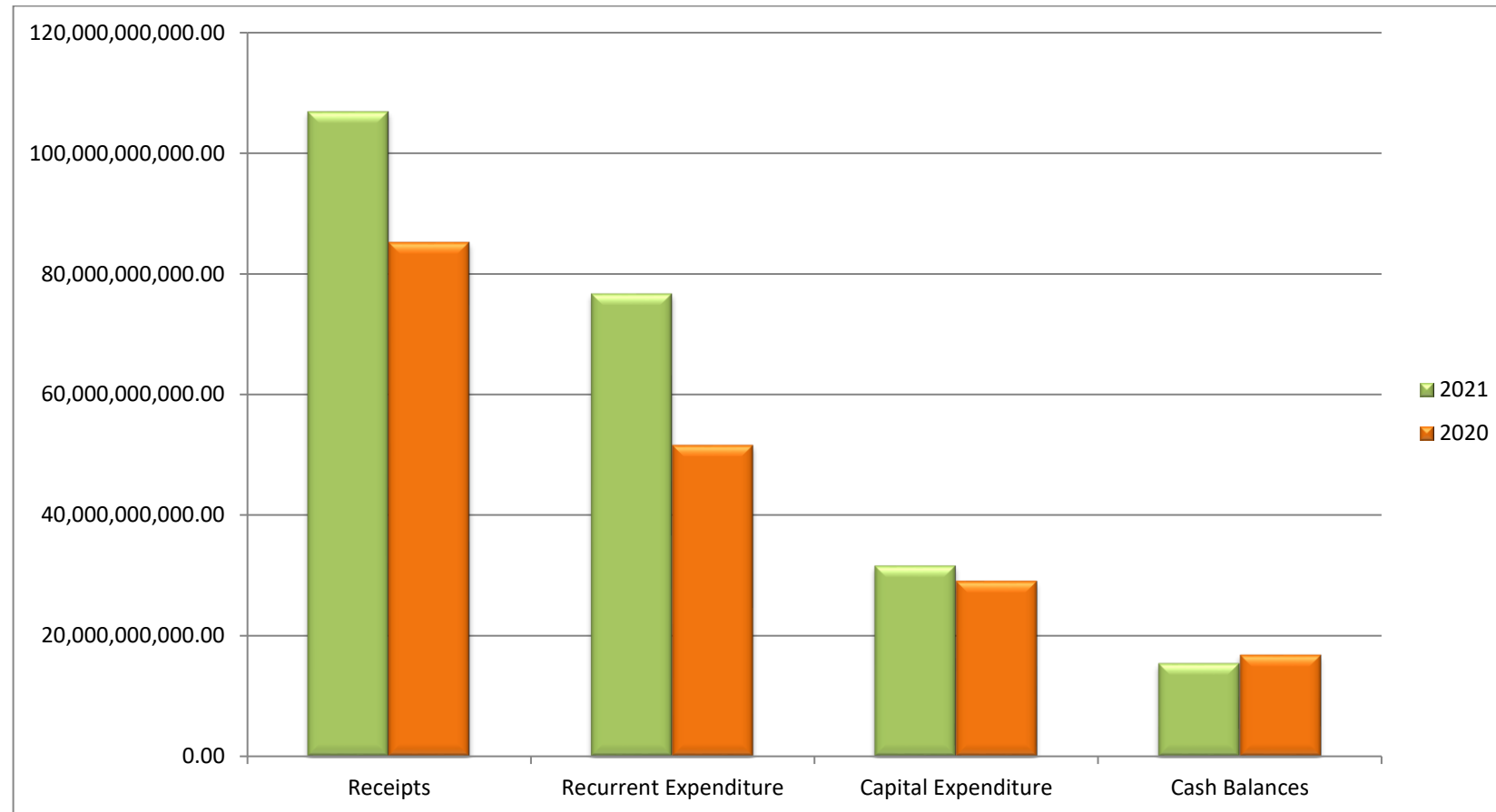
Actual Receipts for 5 Years



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 on 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 changes in value.
- IV. **Cash basis** means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
- V. **Cash flows** are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of an entity rather than increases or decreases 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 acquire capital assets or repay its debt is controlled by the entity.
- IX. **Government Business Enterprise** means an entity that has all the following characteristics:
 - Is an entity with the 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;
 - Is not reliant on continuing government funding to be a going concern (other than purchases of outputs at arm's length); and
 - Is controlled by a public sector entity.
- X. **Notes to the GPPS** include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPPS, 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 is 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-term 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 payment 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

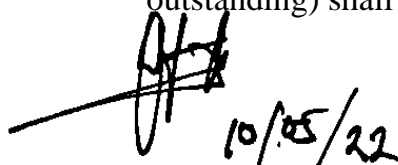
- Cash Payment for Finance leases, which effectively transfer to the Government substantially all the risks and benefits incidentals to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Cash Receipts and Payments.
- Operating lease cash payments, where the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

Handwritten signature and date: 10/05/22

Aminu Umaru Yuguda PhD, FCNA, ACA

Accountant General

Office of the Accountant General

Ministry of Finance

Gombe State

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

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

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

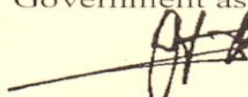
To fulfill accounting and reporting responsibilities the Accountant-General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial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

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2021 and its operation for the year ended on that date.

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

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

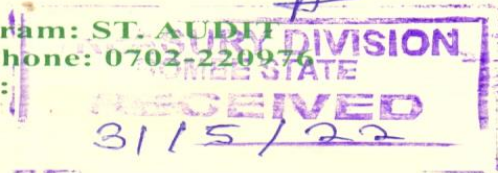
In our opinion, these financial statements fairly reflect the financial position of Gombe State Government as at 31st December, 2021, and its operation for the year ended on that date.


 10/05/22
Aminu Umaru Yuguda PhD FCNA ACA
 Accountant General
 Office of the Accountant General
 Ministry of Finance
 Gombe State

SECRET

OFFICE OF THE AUDITOR GENERAL GOMBE STATE

Telegram: ST. AUDIT
Telephone: 0702 220976
Telex:



Ref: No. ACF.1/S.1/VOL.III/115
P.M.B: 0045,
Gombe,
Gombe State.

DATE 30th May, 2022
20

AUDIT CERTIFICATION

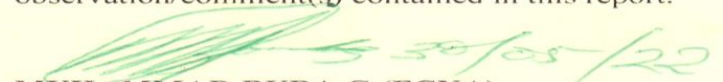
The Accountant-General is responsible for the preparation of the Financial Statement of the State Government for each financial year in compliance with the provision of the Constitution of the Federal Republic of Nigeria 1999 and the Public Finance (Control and Management) Act of 1958 as amended. The 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 11. I planned and performed such audit procedures in order to obtain all the information and explanations, 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 Nigerian Constitution. I performed financial compliance audit in accordance with International Standard on Auditing (ISAs) and International Standard of Supreme Audit Institutions ("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 give a true and fair view of the state of financial position of the Government of Gombe State for the year ended 31st December 2021. The Financial Statements have been certified subject to the observation/comment(s) contained in this report.


MUHAMMAD BUBA G (FCNA)
AUDITOR-GENERAL
GOMBE STATE

STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

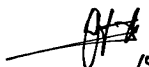
	Note	2021 Actual	2020 Actual
Cash Flow from Operating Activities		₦	₦
Statutory Allocation	1	32,166,052,319.12	32,076,461,908.81
Share of Value Added Tax	2	18,999,822,508.16	13,377,878,333.91
Other Statutory Transfers	3	3,570,515,733.53	3,831,960,902.84
Independent Revenue	4	10,023,295,524.19	8,637,425,194.37
Total Receipts		64,759,686,085.00	57,923,726,339.93
Payments:			
Personnel Costs	5	21,437,746,490.73	18,775,897,213.68
Social Benefits	6	6,720,614,436.83	3,781,923,523.25
Overhead Costs	7	16,506,273,105.58	9,888,648,382.91
CRFC - Excluding (Public Debt & Social Benefits)	8	477,201,442.94	181,077,773.92
Total Payments		45,141,835,476.08	32,627,546,893.76
Net Cash Flow from Operating Activities		19,617,850,608.92	25,296,179,446.17
Cash Flow from Investment Activities:			
Economic Empowerment Through Agriculture		84,690,899.35	1,583,531,249.51
Societal Re-Orientation		6,061,500.00	46,907,795.75
Poverty Alleviation		195,374,905.64	984,757,228.24
Improvement to Human Health		2,592,864,174.17	978,353,999.48
Enhancing Skills and Knowledge		2,818,134,813.04	2,814,091,945.96
Housing and Urban Development		779,336,508.00	1,472,082,736.58
Youth		14,020,000.00	
Environmental Improvement		3,059,237,769.54	2,212,832,409.39
Water Resources and Rural Development		1,064,165,329.72	1,587,517,533.90
Information and Communication Technology		82,302,341.00	19,263,612.50
Growing the Private Sector		380,988,119.30	107,065,635.00
Reform of Government and Governance		5,035,510,132.33	4,921,507,010.38
Power		38,073,758.00	90,000.00
Road		14,859,159,350.41	11,619,604,927.82
Airways		566,549,882.54	685,798,719.64
Net Cash Flow from Investment Activities	9	31,576,469,483.04	29,033,404,804.15
Cash Flow from Financing Activities			
Proceeds from Aids and Grants	10	5,731,196,600.19	13,829,101,835.75
Proceeds from External Loans	11	1,789,902,266.41	1,013,749,602.01
Proceeds from Internal Loans	12	22,482,657,767.66	3,519,884,078.86
Proceeds from Other Capital Receipts	13	4,169,909,367.45	3,409,997,333.72
Repayment of External Loans	14	832,748,626.55	616,681,867.66
Repayment of Internal Loans	15	20,761,271,723.23	13,924,978,851.72
Net Cash Flow from Financing Activities		12,579,645,651.93	7,231,072,130.96
Movement in other Cash Equivalent:			
BTL Receipts	16	7,949,201,056.92	5,551,126,203.96
BTL Payments	17	9,965,489,070.59	4,421,715,702.37
Net Movement		2,016,288,013.67	1,129,410,501.59
Net Surplus/(Deficit) for the Year		1,395,261,235.86	(4,623,257,274.57)
Opening Balance		16,830,929,386.14	12,207,672,111.57
Closing Cash/Balance	18	15,435,668,150.28	16,830,929,386.14

10/05/22
Aminu Umaru Yuguda PhD, FCNA, ACA
Accountant General, Gombe State

NB: The actual independent revenue generation was ₦ 10,563,680,471.74 as against the amount reported in the AFS.
The difference of ₦ 540,384,947.55 is collection from Grocol and other State-Owned Enterprises (SOE).

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021

	Note	2021 Actual	2020 Actual
Liquid Assets		₦	₦
Treasuries and Banks	19	15,435,668,150.28	16,830,929,386.14
Sub Total		15,435,668,150.28	16,830,929,386.14
Investments and Other Assets			
Investments	20	838,958,846.01	660,284,056.91
Sub Total		838,958,846.01	660,284,056.91
Total Assets		16,274,626,996.29	17,491,213,443.05
Public Funds			
Consolidated Revenue Fund	23	10,768,570,277.48	14,794,801,925.95
Capital Development Fund	24	4,667,097,872.80	2,036,127,460.19
Sub Total		15,435,668,150.28	16,830,929,386.14
Liabilities			
Internal Loans - Principal	25	62,034,199,288.18	57,010,167,714.27
Internal Loans - Interest	26	52,705,227,482.39	59,569,289,441.59
External Loans	27	14,512,511,973.77	13,889,048,529.80
Outstanding Pension & Gratuities	28	10,466,046,415.92	9,745,944,252.48
Outstanding Contractual Obligations	29	13,566,643,921.21	15,732,025,317.43
Salary Arrears	30		319,037,202.21
Sub Total: Liabilities		153,284,629,081.47	156,265,512,457.78
Less:			
Liability Over Assets	31	152,445,670,235.46	155,605,228,400.87
Other Funds		838,958,846.01	660,284,056.91
Total Public Fund		16,274,626,996.29	17,491,213,443.05

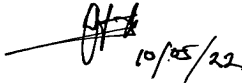

10/25/22

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

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2021

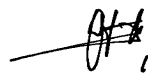
Actual 2020 ₦		Note	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦
9,725,884,419.06	Opening Balance (a)		14,794,801,925.95	10,000,000.00	16,831,000,000.00	2,036,198,074.05-	12.10%-	6,000,000,000.00
	Add: Recurrent Receipts							
32,076,461,908.81	Statutory Allocation from FAAC	32	32,166,052,319.12	39,000,000,000.00	32,500,000,000.00	333,947,680.88-	1.03%-	36,000,000,000.00
13,377,878,333.91	Share of VAT from FAAC	33	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	2.70%+	18,000,000,000.00
3,831,960,902.84	Other Statutory Transfers	34	3,570,515,733.53	11,200,000,000.00	11,480,000,000.00	7,909,484,266.47-	68.90%-	6,401,500,000.00
49,286,301,145.56	Sub Total: Statutory Allocation (b)		54,736,390,560.81	62,200,000,000.00	62,480,000,000.00	7,743,609,439.19-	12.39%-	60,401,500,000.00
3,630,585,781.14	Direct Taxes	35	4,363,769,751.38	4,242,200,000.00	4,736,700,000.00	372,930,248.62-	7.87%-	3,612,500,000.00
31,320,023.11	Licenses	36	185,732,324.00	113,450,000.00	178,650,000.00	7,082,324.00+	3.96%+	186,950,000.00
658,975,081.28	Fees	37	1,874,954,752.96	1,902,643,000.00	1,952,960,000.00	78,005,247.04-	3.99%-	1,435,190,000.00
19,923,604.55	Fines	38	13,798,623.00	63,350,000.00	108,593,000.00	94,794,377.00-	87.29%-	72,050,000.00
1,101,180,852.99	Sales	39	68,973,179.31	1,851,740,000.00	1,774,495,000.00	1,705,521,820.69-	96.11%-	763,400,000.00
108,084,740.18	Earnings	40	70,132,182.43	880,560,000.00	1,402,115,000.00	1,331,982,817.57-	95.00%-	597,204,000.00
9,205,379.93	Rent of Government Property	41	8,828,075.46	2,500,000.00	12,800,000.00	3,971,924.54-	31.03%-	7,225,000.00
76,628,243.83	Rent on Government Building	42	149,469,300.50	250,000,000.00	178,200,000.00	28,730,699.50-	16.12%-	8,000,000.00
84,904,971.49	Repayments	43	56,908,209.94	82,000,000.00	87,000,000.00	30,091,790.06-	34.59%-	75,000,000.00
	Investment Income	44		30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
240,647,728.37	Interest Earned	45	93,392,568.17	46,400,000.00	192,000,000.00	98,607,431.83-	51.36%-	132,000,000.00
2,551,814,129.62	Re-Imbursement	46	2,943,152,034.46	4,500,000,000.00	4,034,100,000.00	1,090,947,965.54-	27.04%-	6,000,000,000.00
124,154,657.88	Miscellaneous	47	194,184,522.58	121,670,000.00	93,900,000.00	100,284,522.58+	106.80%+	247,750,000.00
8,637,425,194.37	Sub Total: Independent Revenue (c)		10,023,295,524.19	14,086,513,000.00	14,781,513,000.00	4,758,217,475.81-	32.19%-	13,167,269,000.00
57,923,726,339.93	Total Recurrent Revenue (b+c)		64,759,686,085.00	76,286,513,000.00	77,261,513,000.00	12,501,826,915.00-	16.18%-	73,568,769,000.00
5,551,126,203.96	BTL Receipts (d)	48	7,949,201,056.92			7,949,201,056.92+		
73,200,736,962.95	Total Funds Available (a+b+c+d)		87,503,689,067.87	76,296,513,000.00	94,092,513,000.00	6,588,823,932.13-	7.00%-	79,568,769,000.00
	Less: Recurrent Payments:							
18,773,048,292.84	Personnel Cost	49	21,437,746,490.73	22,764,470,626.00	21,619,694,620.00	181,948,129.27+	0.84%+	25,440,489,000.00
3,784,772,444.09	Social Benefits	50	6,720,614,436.83	4,116,200,000.00	6,774,050,000.00	53,435,563.17+	0.79%+	5,315,500,000.00
9,888,648,382.91	Overhead Charges	51	16,506,273,105.58	16,902,790,000.00	16,952,991,571.00	446,718,465.42+	2.64%+	20,224,575,000.00
181,077,773.92	CRFC - (Excluding Public Debt and Social Benefits)	52	477,201,442.94	470,000,000.00	478,010,000.00	808,557.06+	0.17%+	1,820,000,000.00
4,421,715,702.37	BTL Payments	53	9,965,489,070.59			9,965,489,070.59-		
37,049,262,596.13	Sub Total: Recurrent Expenditure		55,107,324,546.67	44,253,460,626.00	45,824,746,191.00	9,282,578,355.67-	20.26%-	52,800,564,000.00
616,681,867.66	Repayment of External Loans	54	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	0.01%+	500,000,000.00
13,924,978,851.72	Repayment of Internal Loans	55	20,761,271,723.23	14,027,621,000.00	20,857,700,000.00	96,428,276.77+	0.46%+	16,700,000,000.00
14,541,660,719.38	Sub Total: Loans Repayment		21,594,020,349.78	14,427,621,000.00	21,690,500,000.00	96,479,650.22+	0.44%+	17,200,000,000.00
51,590,923,315.51	Total Recurrent Payments		76,701,344,896.45	58,681,081,626.00	67,515,246,191.00	9,186,098,705.45-	13.61%-	70,000,564,000.00
21,609,813,647.44	Operating Balance		10,802,344,171.42	17,615,431,374.00	26,577,266,809.00	15,774,922,637.58-	59.35%-	9,568,205,000.00
	Appropriation and Transfers:							
6,815,011,721.49	Transfer to Capital Development Fund	56	33,773,893.94			33,773,893.94-		9,548,205,000.00
6,815,011,721.49	Sub Total: Transfers		33,773,893.94			33,773,893.94-		9,548,205,000.00
14,794,801,925.95	Closing Balance		10,768,570,277.48	17,615,431,374.00	26,577,266,809.00	15,808,696,531.52-	59.48%-	20,000,000.00

NB: The actual independent revenue generation was ₦ 10,563,680,471.74 as against the amount reported in the AFS. The difference of ₦ 540,384,947.55 is collection from Grocol and other State-Owned Enterprises (SOE).


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 Accountant General, Gombe State

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31 DECEMBER, 2021

Actual 2020 ₦		Note	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦
2,481,787,692.51	Opening Balance		2,036,127,460.19			2,036,127,460.19+		
	Add Capital Receipts:							
6,815,011,721.49	Transfer from Consolidated Revenue Fund	56	33,773,893.94	17,605,431,374.00	30,416,976,374.00	30,383,202,480.06-	99.89%-	9,548,205,000.00
1,013,749,602.01	External Loans	57	1,789,902,266.41	4,250,000,000.00	3,500,000,000.00	1,710,097,733.59-	48.86%-	6,800,000,000.00
3,519,884,078.86	Internal Loans	58	22,482,657,767.66	2,000,000,000.00	14,600,000,000.00	7,882,657,767.66+	53.99%+	50,000,000,000.00
17,239,099,169.47	Other Capital Receipts	59	9,901,105,967.64	23,550,000,000.00	24,100,000,000.00	14,198,894,032.36-	58.92%-	23,065,000,000.00
28,587,744,571.83	Sub Total: Capital Receipts		34,207,439,895.65	47,405,431,374.00	72,616,976,374.00	38,409,536,478.35-	52.89%-	89,413,205,000.00
31,069,532,264.34	Total Capital Funds Available		36,243,567,355.84	47,405,431,374.00	72,616,976,374.00	36,373,409,018.16-	50.09%-	89,413,205,000.00
	Less: Capital Expenditure (Functional Classification)							
2,525,274,425.50	701 - General Public Services	60	549,282,969.30	5,004,500,000.00	1,922,116,000.00	1,372,733,030.70+	71.42%+	6,690,000,000.00
152,464,985.40	703 - Public Order and Safety	62	110,040,104.77	1,347,500,000.00	762,500,000.00	652,459,895.23+	85.57%+	1,281,500,000.00
5,294,613,387.81	704 - Economic Affairs	63	4,582,226,535.38	12,991,400,000.00	8,715,475,002.00	4,133,248,466.62+	47.42%+	24,204,900,000.00
2,234,488,409.39	705 - Environmental Protection	64	3,065,757,769.54	4,270,330,000.00	4,542,152,435.00	1,476,394,665.46+	32.50%+	5,008,000,000.00
13,837,398,903.09	706 - Housing and Community Amenities	65	16,103,090,872.64	20,980,520,000.00	22,884,100,000.00	6,781,009,127.36+	29.63%+	32,352,100,000.00
1,175,180,789.47	707 - Health	66	2,919,821,805.07	5,319,520,000.00	6,732,771,500.00	3,812,949,694.93+	56.63%+	6,158,000,000.00
	708 - Recreation Culture and Religion	67	236,500.00	212,500,000.00	167,118,700.00	166,882,200.00+	99.86%+	275,000,000.00
2,829,952,235.25	709 - Education	68	4,160,740,615.49	10,360,685,000.00	6,904,476,500.00	2,743,735,884.51+	39.74%+	6,750,900,000.00
984,031,668.24	710 - Social Protection	69	85,272,310.85	1,178,500,000.00	478,500,000.00	393,227,689.15+	82.18%+	2,022,000,000.00
29,033,404,804.15	Total Capital Expenditure by Main Functions		31,576,469,483.04	61,665,455,000.00	53,109,210,137.00	21,532,640,653.96+	40.54%+	84,742,400,000.00
2,036,127,460.19	Closing Balance		4,667,097,872.80	14,260,023,626.00	19,507,766,237.00	14,841,048,064.20-	76.08%-	4,670,805,000.00


10/05/22

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

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021

		2021	2020
		Actual	Actual
		₦	₦
Note 1 - Statutory Allocation			
Statutory Allocation from Federation Accounts		32,166,052,319.12	32,076,461,908.81
Total		32,166,052,319.12	32,076,461,908.81
This represent Statutory Allocation from FAAC			
Note 2 - Share of VAT			
Share of VAT		18,999,822,508.16	13,377,878,333.91
Total		18,999,822,508.16	13,377,878,333.91
This represent Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			
20007001/11010003 Excess Crude			1,961,533,778.66
20007001/11010004 Ecological Fund		818,805,102.36	
20007001/11010005 Budget Augmentation		1,017,499,598.03	
20007001/11010013 Exchange Rate Gain		183,325,847.48	1,069,411,639.90
20007001/11010015 Non Oil Excess Revenue		130,399,570.02	298,667,266.83
20007001/11010018 Share of Solid Minerals		1,040,203,935.39	78,470,411.56
20007001/11010019 Forex Equalization Fund		72,439,696.17	403,055,366.26
20007001/11010020 Refund of Excess Bank Charges		9,803,837.28	20,822,439.63
20007001/11010021 Refund of Health Care Loan		287,602,306.05	
20007001/11010022 Refund of Judgement Debt		10,435,840.75	
Total		3,570,515,733.53	3,831,960,902.84
Note 4 - Independent Revenue			
12010000 - Taxes		4,363,769,751.38	3,630,585,781.14
12020000 - Licenses		185,732,324.00	31,320,023.11
12040000 - Fees		1,874,954,752.96	658,975,081.28
12050000 - Fines		13,798,623.00	19,923,604.55
12060000 - Sales		68,973,179.31	1,101,180,852.99
12070000 - Earnings		70,132,182.43	108,084,740.18
12080000 - Rent on Government Property		8,828,075.46	9,205,379.93
12090000 - Rent on Lands Other General		149,469,300.50	76,628,243.83
12100000 - Repayments General		56,908,209.94	84,904,971.49
12120000 - Interest		93,392,568.17	240,647,728.37
12130000 - Re-Imbursements		2,943,152,034.46	2,551,814,129.62
12140000 - Miscellaneous		194,184,522.58	124,154,657.88
Total		10,023,295,524.19	8,637,425,194.37
Note 5 - Personnel Cost			
21010100 - Salaries and Wages	5A	15,635,818,077.77	13,372,812,203.28
21020100 - Allowances		5,801,928,412.96	5,400,236,089.56
Total		21,437,746,490.73	18,773,048,292.84
Note 5A - Salaries and Wages			
21010101 - Basic Salary		11,523,222,664.51	9,399,175,931.27
21010102 - Overtime Payments		18,539,889.71	52,309,310.04
21010103 - Consolidated Revenue Fund Charges - Salaries		4,094,055,523.55	3,921,326,961.97
Total		15,635,818,077.77	13,372,812,203.28

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
Note 5B - Social Contributions			
Note 6 - Social Benefits			
21020201 - National Health Insurance Contribution		770,081,417.73	
21020202 - 7.5% Contributory Pension		146,893,313.35	168,866,526.72
22010101 - Gratuity		1,116,692,815.50	88,138,939.73
22010102 - Pension		4,217,017,879.70	3,527,766,977.64
22010103 - Death Benefits		469,929,010.55	
Total		6,720,614,436.83	3,784,772,444.09
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		988,594,632.46	484,446,945.35
22020200 - Utilities		1,042,548,267.15	917,959,919.73
22020300 - Material and Supplies		680,417,935.36	554,680,778.86
22020400 - Maintenance Services		420,709,676.20	481,952,661.15
22020500 - Training		156,001,220.27	46,682,536.94
22020600 - Other Services		4,192,957,109.11	2,126,381,904.90
22020700 - Consulting & Professional Services		3,217,137,867.54	1,439,414,803.99
22020800 - Fuel and Lubricants		328,862,650.71	221,680,875.05
22020900 - Financial Charges		191,714,244.31	32,241,833.76
22021000 - Miscellaneous Expenses		4,474,320,734.47	3,479,269,623.18
22030100 - Staff Loan and Advances		520,000.00	
22040100 - Local Grants and Contribution		812,488,768.00	103,641,500.00
Total		16,506,273,105.58	9,888,353,382.91
Note 8 - CRFC - Excluding (Public Debt & Social Benefits)			
20007001/22060103 Contribution to Local Government Pension Board		135,807,426.44	181,077,773.92
20007001/22060104 10% of IGR to Local Government		341,394,016.50	
Total		477,201,442.94	181,077,773.92
Note 9 - Net Cash Flow from Investing Activities by Sector:			
23000000 - Capital Expenditure by Administrative Sector		118,945,850.00	1,013,281,983.28
23000000 - Capital Expenditure by Economic Sector		21,602,410,513.74	18,737,689,706.47
23000000 - Capital Expenditure by Law and Justice		111,060,104.77	95,087,485.40
23000000 - Capital Expenditure by Social Sector		9,744,053,014.53	9,187,345,629.00
Total	9A	31,576,469,483.04	29,033,404,804.15
Note 9A - Net Cash Flow From Investment Activities by Economic:			
23010100 - Purchase of Fixed Assets General		3,369,290,323.54	2,532,110,316.70
23020100 - Construction and Provision of Fixed Assets Genera		16,805,062,134.88	15,564,602,183.80
23030100 - Rehabilitation and Repairs of Fixed Assets Genera		2,163,694,296.08	494,303,084.81
23040100 - Preservation of the Environment General		2,187,965,551.32	2,646,052,908.07
23050100 - Acquisition of Non Tangible Assets		7,050,457,177.22	7,796,336,310.77
Total	9B	31,576,469,483.04	29,033,404,804.15
Note 9B - Analysis of Capital Expenditure by Geo Location:			
215100 - Gombe North Senatorial Zone		24,433,408,567.63	22,186,855,444.18
215200 - Gombe Central Senatorial Zone		2,329,838,267.00	2,845,474,240.42
215300 - Gombe South Senatorial Zone		4,813,222,648.41	4,001,075,119.55
Total	9C	31,576,469,483.04	29,033,404,804.15

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

		2021	2020
		Actual	Actual
		₦	₦
Note 9C - Cash Flow from Investing Activities by Programme:			
See Schedule of Capital Expenditure by Programme for breakdown			
Note 10 - Proceeds from Aids & Grants			
20001001/13010103	SFTAS	3,849,090,000.00	7,920,000,000.00
20001001/13010104	UBE	36,727,914.50	
20001001/13010111	COVID-19 Intervention		1,110,689,648.58
17003001/13000000	FG - SUBEB Matching Grant		1,584,884,078.86
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	1,477,786,679.78
20001001/13010202	UNICEF	10,846,406.94	2,425,560.00
20001001/13010205	YESSO World Bank Assisted		982,331,668.24
17001001/13010201	SEPIP - State Education Program Investment Project		750,984,200.29
Total		5,731,196,600.19	13,829,101,835.75
Note 11 - Proceeds from External Loans			
20001001/14030204	Gombe State Agency for Community Development (W/B)	118,626,710.91	539,560,054.43
20001001/14030206	ADB Comm. Based Agric & Rural Development	626,347,434.22	
20001001/14030210	NEWMAP	819,272,863.80	387,940,817.14
20007001/14030211	Accelerating Nutrition Results in Nigeria	155,193,233.06	86,248,730.44
20007001/14030211	YESSO World Bank Assisted	70,462,024.42	
Total		1,789,902,266.41	1,013,749,602.01
Note 12 - Proceeds from Internal Loans			
20007001/14030101	Commercial & Other Bank Loans	10,000,000,000.00	
20007001/14030113	SUBEB Loans	1,661,720,799.62	1,519,884,078.86
20007001/14030115	Covid 19 Intervention Loan		2,000,000,000.00
20007001/14030116	UBA Contract Financing Facility	7,813,756,510.90	
20007001/14030117	FGN Bridging Finance Loan	3,007,180,457.14	
Total		22,482,657,767.66	3,519,884,078.86
Note 13 - Proceeds from Other Capital Receipts			
20007001/14020201	Local Gov't Contribution to Joint Projects	2,074,397,858.66	1,136,719,198.64
20007001/14020203	FGN Reimbursement on Capital Project	144,734,645.35	216,000,000.00
20007001/14020203	Local Gov't Contribution to Higher Education	1,950,776,863.44	2,057,278,135.08
Total		4,169,909,367.45	3,409,997,333.72
Note 14 - Repayment of External Loans			
Foreign Principal - Treasury Bill (Long Term)		832,748,626.55	616,681,867.66
Total		832,748,626.55	616,681,867.66
Note 15 - Repayment of Internal Loans			
20007001/22060105	Repayment: FGN Intervention on Education Project		772,312,281.37
20007001/22060201	Repayment: Domestic Loans/Interest/Discount-Short Term Loans	12,170,005,091.76	5,677,649,637.58
20007001/22060202	Bond Repayment	4,337,333,829.65	4,337,353,829.64
20007001/22060206	Repayment FGN Bailout to States	382,776,798.91	190,832,531.73
20007001/22060207	Repayment of CBN Loan	188,597,326.56	93,921,606.95
20007001/22060208	SUBEB Loan Repayment	593,738,161.02	

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D.

		2021	2020
		Actual	Actual
		₦	₦
20007001/22060209	GROCOL - Bond Repayment	2,016,145,603.50	2,068,155,257.27
20007001/22060210	Repayment of CBN Budget Support Fund	929,448,706.58	762,835,897.05
20007001/22060212	Repayment of Health Care Intervention Loan	133,904,610.17	21,917,810.13
20007001/22060213	Deduction @ Source OAGF Software Upgrade	9,321,595.08	
Total		20,761,271,723.23	13,924,978,851.72
Note 16 - BTL Receipts			
20007001/22085005	Retention		7,501,299.96
20007001/22080020	WHT to FIRS / GSIRS	1,135,934,713.67	825,707,990.98
20007001/22080030	VAT to FIRS	1,560,570,776.05	876,852,978.78
20007001/22080040	Union Deductions	26,260,000.00	575,849,766.15
20007001/22080050	Loan Deduction from Salary & Other Deduction for Payroll	3,574,815,731.72	2,087,280,905.54
20007001/22080060	Monthly Net Total Salary Control Accounts	27,584,226.60	
20007001/22080070	Returned Salary	32,626,882.17	78,532,396.14
20007001/22080080	Returned Pension	156,848.63	2,972,651.26
20007001/22080090	National Housing Fund (NHF) - Deduction	5,354,661.93	3,909,238.73
20007001/22080120	Refund of Deduction @ Source - CBN		224,931,488.95
20007001/22080130	Refund of Deduction @ Source - Bailout		449,862,977.86
20007001/22080140	Stamp Duty to FIRS / GSIRS	230,824,123.30	102,645,151.54
20007001/22080160	Return of Un presented Cheque		6,293,999.25
20007001/22080170	Returned of Covid-19 Allowance		3,651,000.00
20007001/22080180	Refund of Deduction @ Source - Health Care Intervention	287,602,306.05	
20007001/22080190	Vetting of Contract Fees	151,429,843.69	
20007001/22080200	APC Secretariat	86,800,000.00	
20007001/22080210	Refund of Deduction @ Source - CBN Budget Support		305,134,358.82
20007001/22080220	Refund of Deduction @ Source - Ecological Fund	818,805,102.36	
20007001/22080230	Refund of Deduction @ Source - Judgement Debt	10,435,840.75	
Total		7,949,201,056.92	5,551,126,203.96
Note 17 - BTL Payments			
20007001/22080010	WHT Due to FIRS / GSIRS	1,330,328,632.59	725,696,500.31
20007001/22080020	VAT Due to FIRS	1,557,064,864.72	676,627,965.21
20007001/22080030	Union Dues Deductions from Salary	4,593,020.71	11,653,453.63
20007001/22080040	Loans Deduction from Salary	34,271,590.94	13,266,249.04
20007001/22080070	Returned Salary	105,055,604.87	21,534,080.80
20007001/22080080	Returned Pension	4,518,499.88	2,659,783.06
20007001/22080090	National Housing Fund (NHF) - Remittance	153,236.98	36,979,715.69
20007001/22060207	Deduction @ Source CBN		224,931,488.95
20007001/22020206	Deduction @ Source Bailout		449,862,977.95
20007001/22080140	Stamp Duty Due to FIRS / GSIRS	328,362,448.95	96,655,477.47
20007001/22080160	Returned of Covid-19 Allowance		3,510,000.00
20007001/22080170	Deduction @ Source Health Care Intervention	314,487,423.38	
20007001/22080190	Vetting of Contract Fees	151,798,869.09	
20007001/22080200	Deduction @ Source Ecological Fund Deduction	705,899,169.12	
20007001/22080201	Deduction @ Source Liquidation of Judgment Debt	10,435,840.75	
20007001/22000001	Imprest	666,482,673.00	(17,599,999.40)

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
20007001/20000002	Personal Advance	11,969.75	11,700,000.00
20007001/20000003	Yankari Housing Loan	198,634.87	234,750.29
20007001/20000008	National Housing Fund (NHF)	277,556,934.44	213,540,154.84
20007001/20000009	Miscellaneous Payment	173,540,849.70	49,124,136.56
20007001/20000010	Overpayment		6,889,763.09
20007001/20000100	Transfer to Local Government Joint Fund - LGJF	1,081,000,000.00	
20007000/12010001	10% Withholding Tax on Rent	86,454,977.80	26,733,826.80
20007001/12010002	5% Withholding Tax on Contracts	459,584,635.59	46,943,401.56
20007001/12010003	5% Value Added Tax (VAT)	107,627,498.67	18,187,506.55
20007001/12010004	Withholding Tax on Contracts (PLC)	1,911,735.00	3,582,003.22
20007001/00000005	Stamp Duty	26,085,970.42	3,702,518.49
20007001/00000006	Local Govt Pension Board Multipurpose Coops Society	4,156,386.35	3,178,044.38
20007001/00000008	G20 Multipurpose Cooperative Society Ltd	2,932,576.25	3,415,325.45
20007001/00000009	Amana GMC Multipurpose Cooperatives Society	87,600.00	174,266.67
20007001/00000010	Treasury Staff Multipurpose Cooperative Society	34,574,406.65	32,619,586.72
20007001/00000011	ANFEA Multipurpose Cooperative Society savings	2,185,658.55	9,100,526.30
20007001/00000012	SON & MW Multipurpose cooperative Savings Scheme	8,900,900.08	8,663,438.84
20007001/00000013	BOIR Multipurpose savings	4,903,891.56	5,502,223.72
20007001/00000015	Labour/Ashdene 500Housing Units Loan	13,329,765.22	19,209,428.99
20007001/00000016	Library Board Multipurpose Cooperative Society	1,525,564.15	1,676,225.03
20007001/00000017	GSADP Multipurpose Savings Scheme	872,200.00	36,168,960.94
20007001/00000018	Gombe State Medical Lab Multipurpose	26,765,955.13	20,868,040.93
20007001/00000017	GSCS Multipurpose Savings	20,750,860.00	17,052,772.64
20007001/00000020	Ministry of Education Multipurpose Savings	55,548,391.23	51,171,932.01
20007001/00000021	GSIPPC LTD	958,286.16	
20007001/00000022	Credit Direct Ltd	505,051,006.47	549,870,304.74
20007001/00000023	ANCOPS Welfare Scheme	4,235,187.58	4,963,482.05
20007001/00000024	State Audit Multipurpose Cooperative Society	277,000.01	1,041,446.65
20007001/00000025	NASU SUBEB	448,505.82	584,223.23
20007001/00000026	GOMSDOCS Multipurpose Cooperatives Society	32,525,000.00	32,660,000.00
20007001/00000027	Nigerian Society of Physiotherapy (NSP)	843,000.00	822,000.00
20007001/00000028	Sharia Court of Appeal Staff Multipurpose Coops Society	2,002,333.77	1,225,542.20
20007001/00000032	FMBN Home Renovation Loan Scheme	314,070,958.12	236,134,108.36
20007001/00000033	Treasury Women Association Gombe (TREWAG)	4,609,700.00	3,430,350.00
20007001/00000034	Gadam Community Development Association (GACDA)	1,996,918.79	6,937,510.44
20007001/00000035	Union Deductions Tertiary Institutions	1,024,769.40	69,987,050.05
20007001/00000036	Nigerian Medical & Dental Association	6,816,400.00	8,289,600.00
20007001/00000037	MWR Multipurpose Savings	72,486,800.00	77,294,000.00
20007001/00000039	Min For Local Govt Multipurpose	7,205,400.00	6,561,000.00
20007001/00000041	NUT Multipurpose Cooperative Savings Scheme	58,730,390.48	65,996,082.73
20007001/00000042	Radio & Television Multipurpose Savings Scheme	14,292,315.35	10,017,697.89
20007001/00000043	SAU Multipurpose Savings Scheme	3,482,412.68	4,278,231.22
20007001/00000044	TSC Multipurpose Cooperatives	4,654,871.83	3,816,091.35
20007001/00000045	Kugal Multipurpose Cooperatives Society	140,700.00	382,207.80
20007001/00000046	High Court of Justice Multipurpose	3,136,033.83	2,781,255.72

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
20007001/00000049	JSC Multipurpose Cooperative Society		2,386,400.00
20007001/00000049	S/Duties Multipurpose Cooperative Savings Scheme	25,980.00	110,890.00
20007001/00000061	A.A.E.U.N . Agric & Allied	9,488,577.72	10,140,106.95
20007001/00000062	A.U.P.C.R.E	11,943,785.50	9,493,408.50
20007001/00000063	ICPAN Contribution	34,000.00	44,750.00
20007001/00000064	Amalgamated Union		95,088.23
20007001/00000065	AMLS Association of Medical	5,166,400.00	5,640,899.96
20007001/00000066	Association of National Accountants of Nigeria (ANAN)	1,189,000.00	1,257,000.00
20007001/00000067	Association of Senior Civil Servant of Nigeria (ASCSN)	18,612,522.04	14,906,771.59
20007001/00000068	Deduction of 10% from Basic Salary	3,000,000.00	38,123,717.07
20007001/00000069	Estate Rent Deduction	643,738.17	888,745.94
20007001/00000070	GOFCDA	154,800.00	180,709.00
20007001/00000071	Hotels & Personal S. Workers	758,868.64	582,775.91
20007001/00000072	Islamic Health Student Association	2,899,107.95	4,829,218.51
20007001/00000073	Islamic Medical Association Gombe	11,357,993.09	15,652,736.28
20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)	15,581,667.19	9,821,761.36
20007001/00000075	M.H.W.U.N. Medical Health	45,276,335.28	42,460,357.47
20007001/00000076	Magistrate Union	584,584.60	678,031.17
20007001/00000077	Medical student Levy	2,951,000.00	3,690,400.00
20007001/00000078	N.A.N.M. National Association of Nurses & Midwives	115,991,653.96	99,544,198.73
20007001/00000079	N.A.R.D National Ass of Residence Doctors	3,939,000.00	4,621,000.00
20007001/00000080	NASU (Library) Non Academic	1,009,683.35	521,805.71
20007001/00000081	NASU Non Academic	5,094,175.22	6,710,218.41
20007001/00000082	Nigerian Veterinary Medical Ass	600,000.00	560,000.00
20007001/00000083	N.C.S.U Nigerian Civil Service Union	46,831,324.45	32,712,435.41
20007001/00000084	NUCTSAS	2,693,466.89	2,291,556.51
20007001/00000085	Pharmaceuticals Society of Nigeria [PSN]	1,295,500.00	59,000.00
20007001/00000086	Parliamentary Staff Association	500,549.64	324,503.53
20007001/00000087	Printing workers	2,169,802.15	2,735,320.75
20007001/00000088	RATTAWU	2,865,348.79	6,027,374.53
20007001/00000090	NLC 10% Deduction	15,201,871.02	12,647,956.99
20007001/00000091	NLC Loan		3,348,333.34
20007001/00000092	Nigerian Union of Pensioners	31,734,016.72	32,291,643.20
20007001/00000094	Ass of Retired Permanent Secretaries	5,500,299.34	4,458,269.49
20007001/00000095	Radiographers Association Of Nigeria	1,263,245.78	1,482,000.00
20007001/00000096	SSG Office Cooperative Society	5,083,160.56	(2,260,433.33)
20007001/00000097	Civil Service Commission Staff Multipurpose Cooperative Society	5,873,829.00	4,322,540.00
20007001/00000098	APC SECRETARIAT	130,610,000.00	124,740,000.00
20007001/00000099	Iman Multipurpose Cooperative Society (IMCS)	21,448,897.42	1,305,500.00
20007001/00000100	Fauwahs Services Limited	30,065,482.34	
20007001/00000101	Nayinawa Enterprise Multipurpose Cooperative Limited	753,666.65	
20007001/00000102	Monthly PAYE Deduction	762,348,510.45	
Total		9,965,489,070.59	4,421,715,702.37

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
Note 18 - Cash and Bank Balances			
20007001/31010101	Access Bank - FAAC Account	22,857,082.10	169,316,678.93
20007001/31010106	Access Bank - Salary	24,165.12	29,115.05
20007001/31010107	Access Bank - Bond Project Acct	8,210,064.56	9,110,064.56
20007001/31010109	Diamond Bank - VAT Account	500,000,640.54	640.54
20007001/31010110	Diamond Bank - Fertilizer	615.00	615.00
20007001/31010114	Ecobank - Operational	400,002,942.80	3,080.40
20007001/31010115	Fidelity Bank (FSB) - Ecological Account	34.21	33.87
20007001/31010119	GTB - FAAC Account	2,397,745.58	928,581.56
20007001/31010122	Jaiz Bank - IGR Account	200,099,854.00	4.00
20007001/31010124	Keystone (PHB) Bank - Operational Account	991,046,208.25	2,710,737,706.17
20007001/31010125	Polaris Bank - Motor Vehicle Loan Account	112,225,283.05	68,277,848.10
20007001/31010127	UBA - I.G.R.		889.00
20007001/31010128	UBA - TSA ACTIVE LIST ACCT	2,096,425.70	3,686,138.95
20007001/31010129	UBA - Joint Capital Project Account	46.60	120.36
20007001/31010130	UBA - TSA DORMANT LIST ACCT	1,040,254.54	570,951.33
20007001/31010100	UBA - Sec School Intervention Fund Account		585.55
20007001/31010133	Union Bank - Primary Education Intervention Account	53.75	53.75
20007001/31010134	Unity Bank - Fertilizer Account		36,570.33
20007001/31010138	Unity Bank - FAAC Account	32.46	139.96
20007001/31010139	Zenith Bank - Higher Education Account	400.00	2,999,900.00
20007001/31010140	Zenith Bank - H/Education II	(34,186.51)	(34,186.51)
20007001/31010143	Zenith Bank NNPC Acct	68,922,135.18	68,922,178.18
20007001/31010144	Polaris Bank - Operation Account	999,991,016.77	299,999,950.00
20007001/31010146	Diamond Bank- Police Reform Fund Account	6,195.88	6,195.88
20007001/31010147	Eco Bank - Special Edu Intervention Account		0.01
20007001/31010148	Jaiz Bank - Operational Account	389,999,904.00	4.00
20007001/31010149	Union Bank- ADRF Account	50,271.37	50,271.37
20007001/31010151	GTB VAT Account	250,412,402.82	16,833,277.47
20007001/31010153	Access Bank - Fertilizer Account	38.25	38.25
20007001/31010154	Access Bank - Excess Crude Oil Account	57.12	57.12
20007001/31010155	Access - Fiscal Sustainability Plan Account	7,506.64	7,506.64
20007001/31010156	Access - Loan Repayment Account	19,930.25	19,930.25
20007001/31010158	Polaris Bank Fertilizer Account	29,214,279.00	29,214,279.00
20007001/31010159	Sterling - Operation Account	200,008,261.82	110,403.60
20007001/31010160	UBA - FAAC A/C	865,862,229.85	925,771,757.35
20007001/31010161	UBA - Salary A/C	31,190,618.24	6,622,582.71
20007001/31010162	First Bank - Operation Account		804,678,310.89
20007001/31010163	Heritage Bank - Operation Account	105,991,549.07	211,506,756.26
20007001/31010164	Fidelity Bank - SUBEB Account	363,710,745.78	663,365,703.58
20007001/31010165	UBA - COVID 19 Support Account	1,079,077.58	12,555,562.30
20007001/31010166	Unity Bank - Operation Account	12,612,786.50	5,421,369.42
20007001/31010167	Unity Bank - SFTAS Capital Project Account	2,654,684,120.55	2,072,071,954.80
20007001/31010168	Access Bank - COVID 19 Support Account	77,111.86	7,111.86

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
20007001/31010169	FCMB - Operation Account		62,000,000.00
20007001/31010170	Union Bank - Operation Account	151,992,155.41	72,735.95
20007001/31010171	UBA - Gombe State Liability Account	3,803,091.61	2,001,639,614.44
20007001/31010172	Taj Bank - Operation Account	380,000,000.00	
20007001/31010173	Keystone - SUBEB Account	1,135,246,775.57	
20007001/31010174	UBA - Ecological Fund Account	263,043,828.08	
20007001/31010175	UBA - Operation Account	320,255,768.56	
20007001/31010204	Call Deposit - Eco Bank Plc	82,000,000.00	82,000,000.00
20007001/31010205	Call Deposit - Unity Bank Plc	242,539,775.00	242,539,775.00
20007001/31010207	Call Deposit - Heritage Bank Plc	2,000,000,000.01	1,330,404,999.79
20007001/31010208	Call Deposit - First Bank Plc	68,918,750.00	68,918,750.00
20007001/31010210	Call Deposit - Union Bank Plc		151,000,000.00
20007001/31010211	Call Deposit - Sterling Bank Plc	300,000,000.00	
11005001/31020102	Millennium Dev. Goals (MDG's Of) - Skye Bank (Water Exit)		50,680,141.98
11005001/31020105	Millennium Development Goals(MDG) Access Bank	29,797.84	4,531,981.59
71001001/31020101	Ministry of Special Duties & Intergov'tal Aff. - Cash & Bank	15,000.00	
23004001/31020101	GMC- FCMB Revenue Account	53,515.51	
23004001/31020103	GMC- Unity Bank Revenue Account	88,485.08	
15001001/31020101	Ministry of Agriculture - Zenith Bank	1,500,000.00	
15001002/31020101	Cash & Bank - Gombe State Fertilizer Company	3,000,000.00	
20003001/31020102	Budget Office - Stanbic IBTC Capital Project Account	1,608,141.47	
20007003/31020100	ST Gombe Access Bank Operation Acct A/C NO 0694956498	71,330,271.28	
20008001/31020109	UBA Revenue	47,433,868.34	314,716,948.78
20008001/31020113	Access Bank - Revenue Account	172,099,527.86	270,922,444.99
52102001/31020100	Gombe State Water Board Unity Bank Capital Proj Acct	175.29	
52103001/31020102	Water & sanitation ADB Account	714,738.75	
52103001/31020103	Water & Sanitation ADF Account	4,360,477.25	
53053001/31020101	Diamond Bank - Revenue Account	(351.00)	(351.00)
53053001/31020102	Unity Bank Revenue Account	25,738.60	25,738.60
54001001/31020101	Ministry of Rural Development - FCMB Operational Account		36,270,000.00
13001001/31020104	Ministry of Youth - Stanbic IBTC YESSO Account	1,174,949.12	
13055001/31010101	Cash Book - Comm. & Social Dev.	5,665,611.46	
17003001/31020101	State Universal Basic Education - Unity Bank		(45.14)
17003001/31020102	SUBEB -Fidelity Bank - Salary Account		112,165.49
17003001/31020104	SUBEB - Sterling Bank Matching Grant Acct	211,623,109.13	219,178,732.42
17003001/31020105	SUBEB - Zenith Bank Special Education Acct	36,730,286.61	1,560,549.59
17003001/31020107	SUBEB - Eco Bank Teachers Professional Dev. Acct.	79,250,500.73	2,911,530.07
17003001/31020108	SUBEB - First Bank UNICEF Assisted Funds Acct.	391,390.94	391,733.44
17003001/31020109	SUBEB - Sterling Bank 2% CPM Acct.	16,676.45	16,676.45
17003001/31020110	SUBEB - Fidelity Bank Matching Grant Acct	256,104,893.57	2,918,771,205.75
17003001/31020111	SUBEB - Keystone Bank Matching Grant Acct	715,074,131.14	
17003001/31020112	SUBEB/BESDA - Zenith Bank Advanced Account	92,863,448.89	
17003001/31020113	SUBEB/BESDA Zenith Bank Result Account	48,851,852.66	
66021001/31020101	Gombe State University - Cash & Bank	421,210,454.35	279,255,373.56
66018001/31020101	State Polytechnic Bajoga - FCMB Bank	351,463.46	136,679.21

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

		2021	2020
		Actual	Actual
		₦	₦
21001001/31020102	MOH - GTB- Gombe Basic Health Care Provision Fund Acct	137,513.94	91,904,500.00
21001001/31020104	MOH/UBN- ANRIN Counterpart Project Account	18,100,755.43	
21001001/31020105	MOH/UBN- ANRIN Draw Down SPHCDA Account	22,116,680.13	
21001001/31020106	MOH/UBN- ANRIN Draw Down SPIU Account	174,524.94	
21003001/31020102	PHCDA - Stanbic IBTC VHW Accts (Belinda & Gates)	(129,155.41)	(129,155.41)
21016001/31020101	SHT - First Bank - Revenue Account	677,686.14	5,941,010.80
21016001/31020102	SHT - First Bank - Operational Account	3,907,617.21	333,068.31
35001001/31020101	Ministry of Environment - Sterling Bank Capital Project Account	7,181,244.75	7,181,244.75
66001001/31020101	Ministry of Higher Education - Cash and Bank	(19.99)	
34004001/31020101	Gombe State Road Maint. Agency - Zenith Bank 1014252111	1,628.86	1,628.86
66019001/31000102	College for Legal & Islamic Studies Nafad - Micro Fin Bank	2,112,598.54	2,501,723.30
66019001/31020102	College for Legal & Islamic Studies Nafada - First Bank Rev	3,543,900.45	5,714,221.50
66019001/31020102	College For Legal & Islamic Studies Nafada Union Bank Gombe		4,015.67
35002001/31020000	Taj Bank- Gombe Goes Green (3G)	4,100.00	
11035003/30100101	Gombe State Joint Project Dev. Agency - UBA Operations Acct	23,761,831.34	575,687,970.91
Total		15,435,668,150.28	16,830,929,386.14

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021

		2021	2020
		Actual	Actual
		₦	₦
Note 19 - Treasuries and Banks			
Central Accounts Cash Books		10,468,149,519.51	10,146,543,082.23
Fixed Deposits		2,693,458,525.01	1,874,863,524.79
MDAs Cash Book Balances		2,274,060,105.76	4,809,522,779.12
Total		15,435,668,150.28	16,830,929,386.14
Note 20 - Investments			
20007001/31090101	Access Bank Plc	3,535,581.00	3,212,436.50
20007001/31090102	Aviation Development Company	10,250.00	10,250.00
20007001/31090103	Afriprint Nigeria Plc	38,725.00	38,725.00
20007001/31090104	A. G. Leventis Nigeria Plc	17,902.56	17,902.56
20007001/31090105	African Petroleum Plc	1,775,081.40	1,775,081.40
20007001/31090107	Baica Insurance Plc	12,812.50	12,812.50
20007001/31090108	Benue Cement Plc	8,334,767.00	7,942,351.90
20007001/31090109	Berger Paints Nigeria Plc	1,217,049.75	1,046,235.75
20007001/31090110	D. N. Mayer Plc	133,518.47	14,862.02
20007001/31090111	Dunlop Nigeria Plc	52,061.20	52,061.20
20007001/31090112	Evans Medical Plc	42,558.00	42,558.00
20007001/31090113	First Bank Plc	280,519.80	175,940.05
20007001/31090114	Foot Wears Ass. Man & Distribution Plc	7,380.00	7,380.00
20007001/31090115	Flour Mills Nigeria Plc	33,763,942.80	30,965,168.00
20007001/31090116	Fidelity/FSB Plc	3,905,087.85	3,859,145.64
20007001/31090117	FCMB (Former Fin Bank Nigeria) Plc	2,483,356.46	2,765,744.82
20007001/31090118	IPWA Nigeria Plc	7,995.00	7,995.00
20007001/31090119	Uniliver Nigeria Plc	519,274.00	497,786.80
20007001/31090120	Mobil Oil Nigeria Plc	700,416.00	700,416.00
20007001/31090121	National Salt Co. Plc	9,529,977.60	10,468,536.00
20007001/31090122	Nigeria Aviation Hand. Co. Plc	2,256,970.32	1,387,976.40
20007001/31090123	Niger Insurance Co.	34,708.60	34,708.60
20007001/31090124	Nigerian Ropes	152,243.68	152,243.68
20007001/31090125	Con Oil Plc	8,147,308.00	6,533,514.30
20007001/31090126	PZ Industries Plc	1,906,268.30	1,656,265.90
20007001/31090127	Royal Exchange Assurance	6,693,472.72	1,977,616.94
20007001/31090129	MRS Oil Nig. (Former Texaco) Plc	409,476.60	455,895.00
20007001/31090130	Total Nigeria Plc	3,684,205.70	2,158,390.00
20007001/31090131	UAC Nigeria Plc	10,268,246.00	7,836,293.00
20007001/31090132	Union Bank Plc	1,554,832.90	1,409,890.85
20007001/31090133	United Nigeria Textile Plc	171,535.10	171,535.10
20007001/31090134	UTC Nigeria Plc	63,774.00	63,774.00
20007001/31090135	Unity Bank Plc	22,927,908.06	27,173,816.96
20007001/31090137	Wiggings Teapes Nig. (WTN) Plc	13,145.50	13,145.50
20007001/31090138	U. B. A. Plc	2,505,360.00	2,708,920.50
20007001/31090139	Oando Plc	45,663.02	90,879.70
20007001/31090140	Energy Master Fund	285,305.00	285,305.00
20007001/31090141	Alind Nigeria Ltd	11,572,900.00	11,572,900.00
20007001/31090142	Basic Tannery & Leather Work	676,678.00	676,678.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021 – CONT'D.

		2021	2020
		Actual	Actual
		₦	₦
20007001/31090100	Kapital Insurance Co. Ltd	136,653,693.12	59,495,485.44
20007001/31090100	Doman Long Amalgamated Co.	2,732,160.00	2,732,160.00
20007001/31090100	Lion African Insurance	1,578,139.00	1,578,139.00
20007001/31090100	Sterling Civil Engineering	2,167,898.00	2,167,898.00
20007001/31090100	Finsurance (Yankari Insurance Co.) Ltd	16,734,093.00	16,734,093.00
20007001/31090100	International Computers Nigeria	82,000.00	82,000.00
20007001/31090100	Kaduna Textile Ltd	6,624,907.00	6,624,907.00
20007001/31090100	Yankari Saving & Loans Ltd	5,381,250.00	5,381,250.00
20007001/31090100	Gamakai Community Bank	61,500.00	61,500.00
20007001/31090100	Garu Community Bank	315,853.00	315,853.00
20007001/31090100	Gombe Community Bank Ltd	76,504.00	76,504.00
20007001/31090100	Azare Community Bank Ltd	20,500.00	20,500.00
20007001/31090100	Misau Community Bank Ltd	20,500.00	20,500.00
20007001/31090100	Bajama Community Bank Ltd	20,500.00	20,500.00
20007001/31090100	Maiwa Mechanized Farm	38,048.00	38,048.00
20007001/31090100	Savannah Sugar Co. Ltd	92,058,841.20	5,862,311.00
20007001/31090100	Salama Steel Structure Ltd	2,436,866.00	2,436,866.00
20007001/31090100	Urban Development Bank Ltd	2,116,120.00	2,116,120.00
20007001/31090100	Grains Processing Co. Ltd	2,693,452.00	2,693,452.00
20007001/31090100	Superco (Nigerian Asbestors) Ltd	1,383,750.00	1,383,750.00
20007001/31090100	N. N. D. C.	8,650,000.00	8,650,000.00
20007001/31090100	Bauchi Publishing & Printing Company	6,049,632.00	6,049,632.00
20007001/31090100	Gombe Sugar Co. Ltd	300,000,000.00	300,000,000.00
20007001/31090100	Niko Plastic	30,596,010.00	30,596,010.00
20007001/31090100	Gypsum Company of Nigeria	15,000,000.00	15,000,000.00
20007001/31090100	Ascom Travel Agency Ltd	20,000,000.00	20,000,000.00
20007001/31090100	Sterling Bank Plc	959,173.14	1,295,836.56
20007001/31090100	Diamond Bank	217,694.40	15,215.20
20007001/31090100	Lafarage WAPCO Plc	43,782,228.60	38,480,831.40
20007001/31090172	Afriland Properties Plc	9,025.50	9,025.50
20007001/31090173	Wapic Insurance Plc	45,430.56	32,450.40
20007001/31090174	UBA Capital Plc	714,819.60	340,080.84
Total		838,958,846.01	660,284,056.91
Note 23 - 46010101 - Consolidated Revenue Fund			
	Opening Balance	14,794,801,925.95	9,725,884,419.06
	Add/(Less) Net Recurrent Surplus/(Deficit)	4,026,231,648.47	5,068,917,506.89
	Closing Balance	10,768,570,277.48	14,794,801,925.95
Note 24 - 46010102 - Capital Development Fund			
	Opening Balance	2,036,127,460.19	2,481,787,692.51
	Add/(Less) Net Capital Surplus/(Deficit)	2,630,970,412.61	445,660,232.32
	Closing Balance	4,667,097,872.80	2,036,127,460.19

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021 – CONT'D.

		2021	2020
		Actual	Actual
		₦	₦
Note 25 - Internal Loans - Principal			
20007001/41030103 Access Bank Bond		3,918,312,271.31	4,806,414,387.46
20007001/41030109 Access Bank Bond II ISPO			1,081,522,007.35
20007001/41030110 CBN Loan - Bailout to States		4,435,352,450.43	4,041,154,251.61
20007001/41030111 FGN Loan I		8,870,704,900.09	8,080,713,123.00
20007001/41030116 FGN Budget Support Facility		17,434,275,452.24	17,456,568,913.38
20007001/41030119 GTB TERM LOAN			7,303,224,907.37
20007001/41030120 GTB TERM LOAN 2			1,460,644,981.42
20007001/41030121 Fidelity SUBEB LOAN - Principal			397,150,228.69
20007001/41030122 Health Care Loan - UBA - Principal		1,974,233,848.89	2,000,000,000.00
20007001/41030100 3rd Bond GROCOL - Principal		6,604,563,035.70	7,675,062,413.99
20007001/41030124 SME Loan - Principal		2,000,000,000.00	2,000,000,000.00
20007001/41030125 UBA OD Facility - Principal		10,000,000,000.00	
20007001/41030125 Keystone Bank Term Loan I - SUBEB - Principal		543,059,273.24	
20007001/41030127 Keystone Bank Term Loan II - SUBEB - Principal		946,646,664.48	
20007001/41030128 UBA CFF - Principal		4,599,338,891.80	
20007001/41030121 FEDERAL MORTGAGE BANK		707,712,500.00	707,712,500.00
Total		62,034,199,288.18	57,010,167,714.27
Note 26 - Internal Loans - Interest			
20007001/41030101 Access Bank Term Loan - Interest		1,359,074,394.46	3,595,357,579.77
20007001/41030103 Access Bank Loan - Interest			131,426,520.84
20007001/41030110 CBN Loan - Bailout to State - Interest		3,788,478,460.19	4,371,273,985.57
20007001/41030111 FGN Loan I - Interest		7,571,393,676.36	8,744,162,252.36
20007001/41030117 GTB Term Loan - Interest			1,437,675,265.25
20007001/41030118 GTB Term Loan - Interest 2			287,535,053.29
20007001/41030119 CBN Budget Support - Interest		35,339,919,993.72	36,247,075,239.16
20007001/41030100 Fidelity SUBEB LOAN - Interest			7,969,349.33
20007001/41030100 3rd Bond GROCOL - Interest		3,164,107,058.81	4,109,753,284.02
20007001/41030122 Health Care Loan - UBA - Interest		528,922,452.94	637,060,912.00
20007001/41030125 UBA OD Facility - Interest		393,094,109.04	
20007001/41030126 Keystone Bank Term Loan I SUBEB - Interest		22,718,668.12	
20007001/41030127 Keystone Bank Term Loan II SUBEB - Interest		61,523,178.97	
20007001/41030128 UBA CFF - Interest		475,995,489.78	
Total		52,705,227,482.39	59,569,289,441.59
Note 27 - External Loans			
External Loan Schedule (USD)			
Comm. Based Agric & Rural Dev. Proj		3,075,115.57	3,142,766.72
Community and Social Dev.		4,230,290.80	4,345,038.58
Health System Fund		3,500,680.01	3,754,355.93
HIV/AIDS		2,037,762.31	2,202,225.64
FADAM II		4,826,690.03	5,024,653.59
HSDP II		3,269,950.98	3,395,949.38
Malaria Control		4,444,247.71	4,687,557.06
National FADAMA III		3,321,439.74	3,438,442.94
Malaria Control Booster Add. Fin		1,805,321.96	1,858,018.46
2nd HIV/AIDS		4,628,605.92	4,701,119.41
Total		35,140,105.03	36,550,127.71
Exchange rate		N412.99/1\$	N380/1\$

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021 – CONT'D.

		2021	2020
		Actual	Actual
		₦	₦
External Loan Schedule (NAIRA)			
Comm. Based Agric & Rural Dev. Proj		1,269,991,979.55	1,194,251,353.60
Community and Social Dev.		1,747,067,797.49	1,651,114,660.40
Health System Fund		1,445,745,838.54	1,426,655,253.40
HIV/AIDS		841,575,456.41	836,845,743.20
FADAM II		1,993,374,715.49	1,909,368,364.20
HSDP II		1,350,457,055.23	1,290,460,764.40
Malaria Control		1,835,429,861.09	1,781,271,682.80
National FADAMA III		1,371,721,398.22	1,306,608,317.20
Malaria Control Booster Add. Fin		745,579,914.39	706,047,014.80
2nd HIV/AIDS		1,911,567,957.36	1,786,425,375.80
Total		14,512,511,973.77	13,889,048,529.80
Note 28 - Outstanding Pension & Gratuities			
20007001/41030115	Outstanding Pension & Gratuities 2015		1,484,891,137.17
20007001/41030116	Outstanding Pension & Gratuities 2016	1,676,601,162.44	1,702,033,939.34
20007001/41030117	Outstanding Pension & Gratuities 2017	1,740,596,650.63	1,740,596,650.63
20007001/41030118	Outstanding Pension & Gratuities 2018	2,264,106,343.70	2,264,106,348.70
20007001/41030119	Outstanding Pension & Gratuities 2019	1,455,781,519.48	1,455,781,519.48
20007001/41030120	Outstanding Pension & Gratuities 2020	1,098,534,657.16	1,098,534,657.16
20007001/41030121	Outstanding Pension & Gratuities 2021	2,230,426,082.51	
Total		10,466,046,415.92	9,745,944,252.48
Note 29 - Outstanding Contractual Obligations			
20007001/41030110	Outstanding Contractual Obligation	13,566,643,921.21	15,732,025,317.43
Total		13,566,643,921.21	15,732,025,317.43
Note 30 - Salary Arrears			
Salary Arrears - 2018 - 2019			296,332,497.86
20007001/41030102	Salary Arrears - 2020		22,704,704.35
Total			319,037,202.21
Note 31 - Liability Over Assets			
20008001/33010100	Operating Liability Over Assets	152,445,670,235.46	155,605,228,400.87
Liability Over Assets			
Opening Balance		155,605,228,400.87	82,539,638,267.55
Internal Loan		(1,840,030,385.29)	44,531,784,561.90
Foreign Loan		623,463,443.97	69,319,816.60
Investment		(178,674,789.10)	(23,731,345.66)
Pension and Gratuities		720,102,163.44	9,745,944,252.48
Contractual Obligation		(2,165,381,396.22)	15,732,025,317.43
Salary Arrears		(319,037,202.21)	319,037,202.21
Foreign Exchange Loss			2,691,210,328.36
Closing Balance		152,445,670,235.46	155,605,228,400.87

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021 – CONT'D.

Note 31B:
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, 2021

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2020	ADDITIONS DURING THE YEAR 2021	DISPOSALS DURING THE YEAR 2021 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2021
		₦	₦	₦	₦	₦
23010101	Purchase/Acquisition of Land	2,073,229,499.05	779,336,508.00	-	-	2,852,566,007.05
23010102	Purchase of Office Buildings	-	-	-	-	0.00
23010104	Purchase of Motor Cycles	-	-	-	-	0.00
23010105	Purchase of Motor Vehicles	2,819,725,902.74	1,003,410,354.00	-	-	3,823,136,256.74
23010107	Purchase of Trucks	42,250,000.00	1,182,500,000.00	-	-	1,224,750,000.00
23010112	Purchase of Office Furniture and Fittings	656,601,596.65	7,326,100.00	-	-	663,927,696.65
23010113	Purchase of Computers	51,377,211.08	19,141,130.00	-	-	70,518,341.08
23010114	Purchase of Computer Printers	-	2,805,000.00	-	-	2,805,000.00
23010119	Purchase of Powers Generating Set	11,388,152.07	35,358,300.00	-	-	46,746,452.07
23010122	Purchase of Health/Medical Equipment	1,240,415,665.99	17,784,400.00	-	-	1,258,200,065.99
23010123	Purchase of Firefighting Equipment	106,911,444.62	-	-	-	106,911,444.62
23010124	Purchase of Teaching/Learning Aid Equipment	258,065,402.25	-	-	-	258,065,402.25
23010125	Purchase of Library Books & Equipment	3,881,003.68	608,000.00	-	-	4,489,003.68
23010126	Purchase of Sporting/Games Equipment	10,000,000.00	236,500.00	-	-	10,236,500.00
23010127	Purchase of Agriculture Equipment	46,545,000.00	10,339,899.35	-	-	56,884,899.35
23010136	Purchase of Communication Equipment	48,026,613.62	160,342,594.79	-	-	208,369,208.41
23010137	Purchase of Ship Spare/Maintenance	17,757,550.00	-	-	-	17,757,550.00
23010138	Purchase of Waste/Sewage Equipment	9,867,500.00	-	-	-	9,867,500.00
23010139	Purchase of Drugs and Other Consumables	290,970,771.29	124,680,812.40	-	-	415,651,583.69
23010140	Purchase of Science and Laboratory Equipment	76,117,050.00	4,000,000.00	-	-	80,117,050.00
23010141	Purchase of Water Treatment Chemical/Reagents	47,095,650.00	21,420,725.00	-	-	68,516,375.00
23020101	Construction/Provision of Office Buildings	615,583,937.64	230,897,969.95	-	-	846,481,907.59
23020102	Construction/Provision of Residential Buildings	1,182,931,254.51	67,335,349.14	-	-	1,250,266,603.65
23020104	Construction/Provision of Housing	3,192,650.00	4,200,537.50	-	-	7,393,187.50
23020105	Construction/Provision of Water Facilities	900,681,681.86	12,100,375.00	-	-	912,782,056.86
23020106	Construction/Provision of Hospitals/Health Centres	1,027,542,185.15	1,080,911,227.38	-	-	2,108,453,412.53
23020107	Construction/Provision of Public Schools	11,905,633,479.12	107,439,381.05	-	-	12,013,072,860.17
23020111	Construction/Provision of Libraries	1,850,000.00	-	-	-	1,850,000.00
23020113	Construction/Provision of Agricultural Facilities	180,684,568.30	47,351,000.00	-	-	228,035,568.30
23020114	Construction/Provision of Roads	42,051,247,913.12	8,628,429,032.84	-	-	50,679,676,945.96
23020116	Construction/Provision of Waterways	44,850,350.00	25,968,000.00	-	-	70,818,350.00
23020117	Construction/Provision of Airport/Aerodromes	100,000,000.00	-	-	-	100,000,000.00
23020118	Construction/Provision of Infrastructure	5,402,309,371.02	648,355,360.80	-	-	6,050,664,731.82
23020119	Construction/Provision of Recreational Facilities	1,626,009,044.45	-	-	-	1,626,009,044.45
23020123	Construction of Traffic/Street Lights	3,488,814,584.36	6,107,599,987.63	-	-	9,596,414,571.99
23020124	Construction of Markets/Parks	1,028,109,648.26	15,000,000.00	-	-	1,043,109,648.26
23020125	Construction of Power Generating Plants	31,700,640.00	38,073,758.00	-	-	69,774,398.00
23020127	Construction of ICT Infrastructures	15,909,385.03	-	-	-	15,909,385.03
23020128	Construction of Dams and Irrigation	165,781,433.33	-	-	-	165,781,433.33
23020129	Construction/Provision of Industrial Layout	59,451,585.00	193,794,372.50	-	-	253,245,957.50
23030104	Rehabilitation/Repairs-Water Facilities	258,788,141.30	12,685,000.00	-	-	271,473,141.30
23030105	Rehabilitation/Repairs-Hospital/Health Centers	482,465,558.29	1,446,708,560.73	-	-	1,929,174,119.02

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2021 – CONT'D.

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2020	ADDITIONS DURING THE YEAR 2021	DISPOSALS DURING THE YEAR 2021 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2021
		₦	₦	₦	₦	₦
23030106	Rehabilitation/Repairs-Public Schools	281,081,845.11	2,809,715.81	-	-	283,891,560.92
23030112	Rehabilitation/Repairs-Agricultural Facilities	28,075,000.00	-	-	-	28,075,000.00
23030113	Rehabilitation/Repairs-Roads	1,935,142,911.45	123,130,329.94	-	-	2,058,273,241.39
23030121	Rehabilitation/Repairs of Office Buildings	280,541,789.40	10,412,800.00	-	-	290,954,589.40
23030127	Rehabilitation/Repairs-ICT Infrastructures	63,142,500.00	38,758,271.00	-	-	101,900,771.00
23030128	Rehabilitation/Repairs-Other Infrastructures		126,795,401.69	-	-	126,795,401.69
23040101	Tree Planting	38,666,800.00	14,065,900.00	-	-	52,732,700.00
23040102	Erosion & Flood Control	1,932,517,698.67	848,357,750.72	-	-	2,780,875,449.39
23040105	Water Pollution Prevention & Control	6,060,928,787.50	1,325,541,900.60	-	-	7,386,470,688.10
23050101	Research and Development	18,360,114,007.27	5,010,642,035.67	-	-	23,370,756,042.94
23050103	Monitoring, Statistical Survey and Evaluation	3,075,084,145.55	-	-	-	3,075,084,145.55
23050104	Anniversaries/Celebration	225,516,065.00	-	-	-	225,516,065.00
23050108	Advocacy and Capacity Building	13,160,896,440.28	2,039,815,141.55	-	-	15,200,711,581.83
Total		123,825,471,414.01	31,576,469,483.04	-	-	155,401,940,897.05

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
Note 32 - Statutory Allocation from FAAC							
20007001/11010001 Statutory Allocation from Federation Accounts	32,076,461,908.81	32,166,052,319.12	39,000,000,000.00	32,500,000,000.00	333,947,680.88-	1.03%-	36,000,000,000.00
Total	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	2.70%+	18,000,000,000.00
This represent Statutory Allocation from Federation Accounts							
Note 33 - Share of VAT from FAAC							
20007001/11010102 Share of VAT	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	2.70%+	18,000,000,000.00
Total	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	2.70%+	18,000,000,000.00
This represent Share of VAT from FAAC							
Note 34 - Other Statutory Transfers							
20007001/11010003 Excess Crude	1,961,533,778.66		500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20007001/11010004 Ecological Fund		818,805,102.36		600,000,000.00	218,805,102.36+	36.47%+	600,000,000.00
20007001/11010005 Budget Augmentation		1,017,499,598.03	500,000,000.00	1,000,000,000.00	17,499,598.03+	1.75%+	1,500,000.00
20007001/11010008 Stabilization Fund			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-	100.00%-	500,000,000.00
20007001/11010013 Exchange Rate Gain	1,069,411,639.90	183,325,847.48	1,000,000,000.00	1,000,000,000.00	816,674,152.52-	81.67%-	300,000,000.00
20007001/11010015 Non Oil Excess Revenue	298,667,266.83	130,399,570.02	500,000,000.00	500,000,000.00	369,600,429.98-	73.92%-	300,000,000.00
20007001/11010018 Share of Solid Minerals	78,470,411.56	1,040,203,935.39	500,000,000.00	500,000,000.00	540,203,935.39+	108.04%+	200,000,000.00
20007001/11010019 Forex Equalization Fund	403,055,366.26	72,439,696.17			72,439,696.17+		
20007001/11010020 Refund of Excess Bank Charges	20,822,439.63	9,803,837.28			9,803,837.28+		
20007001/11010021 Refund of Health Care Loan		287,602,306.05			287,602,306.05+		
20007001/11010022 Refund of Judgement Debt		10,435,840.75			10,435,840.75+		
20007001/11010309 Other Recurrent Receipts			7,000,000,000.00	6,180,000,000.00	6,180,000,000.00-	100.00%-	4,000,000,000.00
Total	3,831,960,902.84	3,570,515,733.53	11,200,000,000.00	11,480,000,000.00	7,909,484,266.47-	68.90%-	6,401,500,000.00
Note 35: 12010000 - Direct Taxes							
Gombe State House of Assembly				2,500,000.00	2,500,000.00-	100.00%-	2,500,000.00
Office of the SSG	1,856,250.00	3,190,000.00	10,000,000.00		3,190,000.00+		
Board of Internal Revenue	3,628,729,531.14	4,360,579,751.38	4,229,200,000.00	4,733,200,000.00	372,620,248.62-	7.87%-	3,609,000,000.00
Ministry of Works and Transport	3,628,729,531.14	4,360,579,751.38	4,229,200,000.00	4,733,200,000.00	372,620,248.62-	7.87%-	3,609,000,000.00
Total	3,630,585,781.14	4,363,769,751.38	4,242,200,000.00	4,736,700,000.00	372,930,248.62-	7.87%-	3,612,500,000.00
Note 36: 12020000 - Licenses							
Ministry of Agriculture	329,881.11						
Board of Internal Revenue	28,305,842.00	135,019,724.00	98,000,000.00	112,100,000.00	22,919,724.00+	20.45%+	138,000,000.00
Ministry of Commerce Trade and Industry	329,881.11						
Ministry of Works and Transport	1,142,300.00						
Gombe State Water Board		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00-	97.00%-	3,000,000.00
Ministry of Women Affairs				1,500,000.00	1,500,000.00-	100.00%-	2,000,000.00
Ministry of Education				5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
Gombe State Urban Planning and Development Board		46,947,600.00	2,000,000.00		46,947,600.00+		
Ministry Of Lands and Survey				2,000,000.00	2,000,000.00-	100.00%-	
Ministry of Youth Development				600,000.00	600,000.00-	100.00%-	300,000.00
Ministry of Environment and Forest Resources			2,000,000.00	27,000,000.00	27,000,000.00-	100.00%-	5,000,000.00
Gombe Goes Green (3G)							20,000,000.00
Environmental Protection Agency (GOSEPA)				9,000,000.00	9,000,000.00-	100.00%-	6,000,000.00
Ministry of Education				8,500,000.00	8,500,000.00-	100.00%-	800,000.00
Total	31,320,023.11	185,732,324.00	113,450,000.00	178,650,000.00	7,082,324.00+	3.96%+	186,950,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
Note 37: 12040000 - Fees							
Budget Monitoring and Price Intelligence Unit (Due Process)		363,198,048.53	3,500,000.00	403,500,000.00	40,301,951.47-	9.99%-	62,000,000.00
Office of the Secretary to the State Govt	6,614,250.00	24,580,651.82	20,000,000.00	20,000,000.00	4,580,651.82+	22.90%+	
Muslim Pilgrims Welfare Board			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	10,000,000.00
Christian Pilgrims Welfare Board			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	6,000,000.00
Agency for Community and Social Development	21,988.00						
Ministry of Information		1,745,602.50	13,500,000.00	13,500,000.00	11,754,397.50-	87.07%-	7,000,000.00
Office of the Auditor General (State)	550,000.00	1,357,000.00	1,500,000.00	1,500,000.00	143,000.00-	9.53%-	1,000,000.00
Office of the Auditor General (LG)		15,000.00	4,000,000.00	2,500,000.00	2,485,000.00-	99.40%-	1,500,000.00
Civil Service Commission		18,000.00	1,500,000.00	1,500,000.00	1,482,000.00-	98.80%-	1,500,000.00
Ministry of Agriculture	3,090,000.00	3,074,100.00	19,100,000.00	6,600,000.00	3,525,900.00-	53.42%-	7,800,000.00
Ministry of Animal Husbandry & Normadic Affairs				1,000,000.00	1,000,000.00-	100.00%-	500,000.00
Ministry of Special Duties and Inter Govt Affairs	373,500.00		4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	2,000,000.00
Fire Service	23,000.00						
Office of the Accountant General		1,007,000.00	40,000,000.00	40,000,000.00	38,993,000.00-	97.48%-	40,000,000.00
Board of Internal Revenue	174,056,718.27	177,003,227.75	229,000,000.00	181,000,000.00	3,996,772.25-	2.21%-	240,000,000.00
Ministry of Commerce Trade & Industry	5,022,700.00	6,516,380.00	189,000,000.00	157,000,000.00	150,483,620.00-	95.85%-	192,000,000.00
Gombe State Property Development Company			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
Ministry of Science Technology and Innovation	230,400.00		4,600,000.00	8,600,000.00	8,600,000.00-	100.00%-	8,600,000.00
Ministry of Works and Transport	4,406,625.00	24,806,500.00	14,000,000.00	1,000,000.00	23,806,500.00+	2,380.65%+	1,000,000.00
Ministry of Water Resources Environ & Town Planning	120,500.00	20,000.00	3,100,000.00	3,100,000.00	3,080,000.00-	99.35%-	3,000,000.00
Gombe State Water Board	423,800.00	1,783,600.00	26,200,000.00	24,200,000.00	22,416,400.00-	92.63%-	17,000,000.00
Ministry of Housing & Urban Development	1,939,575.00		100,000,000.00				
Gombe State Urban Planning & Development Board	95,481,336.25	5,135,900.00	96,500,000.00	96,500,000.00	91,364,100.00-	94.68%-	96,300,000.00
Ministry of Rural Development		1,690,000.00	5,100,000.00	4,000,000.00	2,310,000.00-	57.75%-	
Ministry of Cooperatives	1,022,500.00	336,800.00			336,800.00+		1,500,000.00
Ministry of Lands and Survey	31,144,078.61	23,485,483.65	53,000,000.00	26,300,000.00	2,814,516.35-	10.70%-	
Gombe Geographic Information System (GOGIS)		11,866,286.31	64,000,000.00	50,000,000.00	38,133,713.69-	76.27%-	59,450,000.00
Office of the Surveyor General	8,210,152.13	6,206,700.00	26,500,000.00	26,400,000.00	20,193,300.00-	76.49%-	17,000,000.00
Ministry of Justice	7,578,555.66	68,040,545.77	1,000,000.00	36,000,000.00	32,040,545.77+	89.00%+	1,000,000.00
Judicial High Court	23,788,228.33	24,940,855.58	55,050,000.00	61,550,000.00	36,609,144.42-	59.48%-	33,100,000.00
Sharia Court of Appeal	2,094,700.00	3,734,400.00	9,000,000.00	6,505,000.00	2,770,600.00-	42.59%-	8,000,000.00
College of Legal & Islamic Studies Nafada	17,633,138.62	18,133,056.71	32,850,000.00	8,750,000.00	9,383,056.71+	107.23%+	8,350,000.00
Ministry of Youth Development	270,000.00	1,065,900.00	1,295,000.00	595,000.00	470,900.00+	79.14%+	700,000.00
Ministry of Women Affairs & Social Dev.		390,000.00	3,000,000.00	3,060,000.00	2,670,000.00-	87.25%-	2,000,000.00
Ministry of Education	5,429,230.00	3,915,751.00	35,000,000.00	30,000,000.00	26,084,249.00-	86.95%-	10,000,000.00
State Universal Basic Education			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
State Polytechnic Bajoga		49,000.00	6,060,000.00	3,620,000.00	3,571,000.00-	98.65%-	16,640,000.00
College of Education Billiri	15,503,544.01	56,025,332.76	34,225,000.00	28,600,000.00	27,425,332.76+	95.89%+	21,600,000.00
Teachers Service Commission			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
Gombe State University	222,834,165.00	809,789,579.54	665,750,000.00	623,680,000.00	186,109,579.54+	29.84%+	513,600,000.00
Gombe State University of Science and Technology Kumo	174,500.00	420,063.00	220,000.00	150,000.00	270,063.00+	180.04%+	150,000.00
Ministry of Higher Education		223,000.00	32,000,000.00	18,500,000.00	18,277,000.00-	98.79%-	6,100,000.00
Ministry of Health	2,800,000.00	4,718,500.00	21,000,000.00	18,000,000.00	13,281,500.00-	73.79%-	12,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
School of Nursing	2,715,780.00	883,150.00	5,093,000.00	4,750,000.00	3,866,850.00-	81.41%-	4,800,000.00
Traditional Medicine	100,000.00	157,000.00	500,000.00		157,000.00+		
College of Health Technology	7,547,606.40	199,325,143.04	5,000,000.00	3,000,000.00	196,325,143.04+	6,544.17%+	3,000,000.00
Ministry of Environment & forest Resources	1,485,570.00	7,802,000.00	16,000,000.00	2,500,000.00	5,302,000.00+	212.08%+	2,500,000.00
Gombe State Environmental Protection Agency (GOSEPA)			18,500,000.00	3,500,000.00	3,500,000.00-	100.00%-	3,500,000.00
Gombe Goes Green (3G)							2,500,000.00
Ministry of Local Government and Chieftaincy Affairs			5,000,000.00				
Total	658,975,081.28	1,874,954,752.96	1,902,643,000.00	1,952,960,000.00	78,005,247.04-	3.99%-	1,435,190,000.00
Note 38: 12050000 - Fines							
Ministry of Special Duties		18,000.00	2,000,000.00	2,000,000.00	1,982,000.00-	99.10%-	
Board of Internal Revenue	6,978,092.88	9,799,413.00	10,000,000.00	20,000,000.00	10,200,587.00-	51.00%-	20,000,000.00
Ministry of Works and Transport				1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
Ministry of Water Resources		120,000.00	500,000.00	500,000.00	380,000.00-	76.00%-	500,000.00
Gombe Water Board	6,978,092.88	9,799,413.00	10,000,000.00	20,000,000.00	10,200,587.00-	51.00%-	20,000,000.00
State Urban Planning & Dev. Board	5,000.00	755,000.00	1,000,000.00	1,000,000.00	245,000.00-	24.50%-	200,000.00
Ministry of Lands & Survey	137,759.79	62,000.00	2,000,000.00	14,000,000.00	13,938,000.00-	99.56%-	
High Court of Justice	12,796,251.88	3,038,510.00	41,000,000.00	34,500,000.00	31,461,490.00-	91.19%-	20,400,000.00
Sharia Court of Appeal	6,500.00	5,700.00	2,000,000.00	3,500,000.00	3,494,300.00-	99.84%-	3,000,000.00
Ministry of Youth Empowerment			100,000.00				
Ministry of Higher Education			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-	100,000.00
Ministry of Education				25,000,000.00	25,000,000.00-	100.00%-	22,000,000.00
College of Nursing				343,000.00	343,000.00-	100.00%-	1,100,000.00
College Health Technology				2,000,000.00	2,000,000.00-	100.00%-	3,000,000.00
Total	19,923,604.55	13,798,623.00	63,350,000.00	108,593,000.00	94,794,377.00-	87.29%-	72,050,000.00
Note 39: 12060000 - Sales							
Gombe State House of Assembly			5,000,000.00	2,200,000.00	2,200,000.00-	100.00%-	2,500,000.00
Gombe State House of Assembly Service Commission			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	1,000,000.00
Ministry of Information			500,000.00	500,000.00	500,000.00-	100.00%-	200,000.00
Establishment and Service Matters Bureau				300,000.00	300,000.00-	100.00%-	2,000,000.00
Office of The Auditor General-LG				1,500,000.00	1,500,000.00-	100.00%-	
Civil Service Commission	229,100.00	722,500.00	20,100,000.00	20,100,000.00	19,377,500.00-	96.41%-	
Ministry of Work and Transport		401,000.00	20,000,000.00	22,000,000.00	21,599,000.00-	98.18%-	23,000,000.00
Gombe State Independent Electoral Comm.	43,150,500.00	850,000.00	9,000,000.00	9,000,000.00	8,150,000.00-	90.56%-	
Local Government Service Commission	43,150,500.00	850,000.00	9,000,000.00	9,000,000.00	8,150,000.00-	90.56%-	
Ministry of Agriculture	967,452,400.00	2,163,477.30	1,536,600,000.00	1,538,100,000.00	1,535,936,522.70-	99.86%-	566,000,000.00
Gombe State Agricultural Supply Company (GOSAC)			26,000,000.00	17,000,000.00	17,000,000.00-	100.00%-	11,000,000.00
Ministry of Finance		5,000.00			5,000.00+		
Office of the Accountant General	82,145,852.00	37,495,839.75	55,000,000.00	55,000,000.00	17,504,160.25-	31.83%-	60,000,000.00
Board of Internal Revenue		5,378,750.00	27,000,000.00	16,000,000.00	10,621,250.00-	66.38%-	34,000,000.00
Gombe State Property Development Company			20,000,000.00	20,500,000.00	20,500,000.00-	100.00%-	20,500,000.00
Gombe State Water Board	16,388,940.00	21,652,195.00	13,500,000.00	3,000,000.00	18,652,195.00+	621.74%+	1,500,000.00
Office of the Surveyor General		565,425.00	100,000.00	200,000.00	365,425.00+	182.71%+	1,000,000.00
Ministry of Cooperatives		1,919,500.00	5,000,000.00		1,919,500.00+		
Ministry of Lands and Survey	2,081,455.99	4,850,203.40		10,000,000.00	5,149,796.60-	51.50%-	

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
Gombe Geographic Information System (GOGIS)		4,547,263.86	2,000,000.00	2,000,000.00	2,547,263.86+	127.36%+	4,000,000.00
Ministry of Rural Community Development and Cooperative				2,000,000.00	2,000,000.00-	100.00%-	
Judicial Service Commission	428,300.00	65,200.00	7,700,000.00	7,700,000.00	7,634,800.00-	99.15%-	6,000,000.00
High Court of Justice	35,000.00	49,000.00	1,000,000.00	1,000,000.00	951,000.00-	95.10%-	500,000.00
Sharia Court of Appeal				495,000.00	495,000.00-	100.00%-	
College of Legal & Islamic Studies Nafada	1,225,500.00	1,239,000.00	4,500,000.00	1,500,000.00	261,000.00-	17.40%-	1,000,000.00
Ministry of Youth Development			100,000.00	100,000.00	100,000.00-	100.00%-	50,000.00
Ministry of Women Affairs		4,000.00	1,600,000.00		4,000.00+		
Ministry of Education	17,000.00	114,000.00	5,000,000.00	5,000,000.00	4,886,000.00-	97.72%-	5,000,000.00
State Polytechnic Bajoga			3,520,000.00	1,040,000.00	1,040,000.00-	100.00%-	1,040,000.00
College of Education Billiri		1,500.00	1,500,000.00	1,800,000.00	1,798,500.00-	99.92%-	3,500,000.00
Teachers Service Commission	448,500.00	12,400.00	870,000.00	890,000.00	877,600.00-	98.61%-	2,890,000.00
Gombe State University	448,500.00	12,400.00	870,000.00	890,000.00	877,600.00-	98.61%-	2,890,000.00
Gombe State University for Science and technology Kumo			10,000.00	20,000.00	20,000.00-	100.00%-	20,000.00
Scholarship Board	210,000.00	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-	99.80%-	5,000,000.00
Ministry of Higher Education			2,000,000.00	7,000,000.00	7,000,000.00-	100.00%-	400,000.00
Ministry of Health			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	2,000,000.00
School of Nursing	200.00	300,000.00	1,000,000.00		300,000.00+		
Gombe State Traditional Medicine Board				500,000.00	500,000.00-	100.00%-	500,000.00
College of Health Technology			4,000,000.00				
Ministry of Environment and Forest Resource		794,500.00	9,500,000.00		794,500.00+		
Total	1,101,180,852.99	68,973,179.31	1,851,740,000.00	1,774,495,000.00	1,705,521,820.69-	96.11%-	763,400,000.00
Note 40: 12070000 - Earnings							
Ministry of Information	100,000.00	60,000.00	4,000,000.00	6,000,000.00	5,940,000.00-	99.00%-	1,000,000.00
Gombe Media Corporation	22,367,433.55	18,151,146.48	40,000,000.00	40,000,000.00	21,848,853.52-	54.62%-	25,000,000.00
Ministry of Agriculture		19,500.00	500,000.00	5,500,000.00	5,480,500.00-	99.65%-	
Office of the Accountant General	1,307,363.63	7,312,352.26	203,000,000.00	263,000,000.00	255,687,647.74-	97.22%-	215,000,000.00
Board of Internal Revenue	5,158,872.00	12,701,175.00	9,500,000.00	52,500,000.00	39,798,825.00-	75.81%-	1,000,000.00
Ministry of Commerce Trade Industry Tourism	26,387,700.00	3,154,000.00	263,000,000.00	285,000,000.00	281,846,000.00-	98.89%-	10,000,000.00
Ministry of Science Technology and Innovation			20,000,000.00	25,400,000.00	25,400,000.00-	100.00%-	25,400,000.00
Ministry of Works	19,533,183.00	10,750,375.80	259,000,000.00	272,000,000.00	261,249,624.20-	96.05%-	144,500,000.00
Ministry of Lands and Survey	171,280.00	3,245,755.89	20,000,000.00	125,000,000.00	121,754,244.11-	97.40%-	
Ministry of Water Resources	129,000.00		1,300,000.00	6,800,000.00	6,800,000.00-	100.00%-	5,200,000.00
Gombe State Water Board	21,575,933.00	9,651,977.00	40,000,000.00	52,500,000.00	42,848,023.00-	81.62%-	52,500,000.00
Ministry of Housing & Transport		699,400.00		100,000,000.00	99,300,600.00-	99.30%-	1,000,000.00
Gombe State Urban Planning Dev. Board	60,000.00	30,500.00	500,000.00	2,500,000.00	2,469,500.00-	98.78%-	2,500,000.00
Ministry of Rural Community Development and Cooperatives				4,100,000.00	4,100,000.00-	100.00%-	
High Court of Justice	73,400.00	13,000.00	500,000.00		13,000.00+		
Sharia Court of Appeal				500,000.00	500,000.00-	100.00%-	500,000.00
College of Legal and Islamic Studies Nafada				25,100,000.00	25,100,000.00-	100.00%-	19,500,000.00
Ministry of Youth and Sport Development			100,000.00	200,000.00	200,000.00-	100.00%-	60,000.00
Gombe State Agency For Community and Social Development				100,000.00	100,000.00-	100.00%-	100,000.00
Ministry of Women Affairs	1,686,700.00	1,802,500.00	4,560,000.00	6,150,000.00	4,347,500.00-	70.69%-	3,750,000.00
Teachers Service Commission							2,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦
State Polytechnic Bajoga			1,000,000.00	5,920,000.00	5,920,000.00-	100.00%-	5,000,000.00
College of Education Billiri		1,039,000.00	100,000.00	300,000.00	739,000.00+	246.33%+	
Gombe State University for Science and Technology				60,000.00	60,000.00-	100.00%-	60,000.00
Sports Commission	120,000.00	165,000.00	5,000,000.00	5,000,000.00	4,835,000.00-	96.70%-	2,000,000.00
Ministry of Health		550,000.00	2,500,000.00	6,500,000.00	5,950,000.00-	91.54%-	6,500,000.00
College of Nursing Gombe				1,000,000.00	1,000,000.00-	100.00%-	550,000.00
College of Health Technology Kaltungo				4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
Traditional Medicine Board	100,000.00	157,000.00	500,000.00		157,000.00+		
Ministry of Environment and Forest Resources	9,313,875.00	600,000.00	5,000,000.00	2,000,000.00	1,400,000.00-	70.00%-	1,500,000.00
Gombe State Environmental Protection Agency (GOSEPA)				6,000,000.00	6,000,000.00-	100.00%-	6,000,000.00
Gombe Goes Green (3G)							2,500,000.00
Ministry of Local Government and Chieftaincy affairs				5,000,000.00	5,000,000.00-	100.00%-	5,000,000.00
Total	108,084,740.18	70,132,182.43	880,560,000.00	1,402,115,000.00	1,331,982,817.57-	95.00%-	597,204,000.00
Note 41: 12080000 - Rent on Gov't Property							
Gombe State Property Development Company				1,500,000.00	1,500,000.00-	100.00%-	3,000,000.00
Office of the Accountant General	8,266,675.85	6,317,371.20			6,317,371.20+		
Ministry of Trade		570,000.00		10,000,000.00	9,430,000.00-	94.30%-	5,000,000.00
Total	9,205,379.93	8,828,075.46	2,500,000.00	12,800,000.00	3,971,924.54-	31.03%-	7,225,000.00
Note 42: 12090000 - Rent on Gov't Lands							
Ministry of Lands and Survey	76,628,243.83	149,469,300.50	250,000,000.00	166,700,000.00	17,230,699.50-	10.34%-	
Gombe Geographic information System (GOGIS)				10,000,000.00	10,000,000.00-	100.00%-	5,000,000.00
Gombe State University	938,704.08	1,269,537.48	1,500,000.00	1,500,000.00	230,462.52-	15.36%-	1,725,000.00
College of Education Billiri		671,166.78	1,000,000.00	1,300,000.00	628,833.22-	48.37%-	500,000.00
Total	76,628,243.83	149,469,300.50	250,000,000.00	178,200,000.00	28,730,699.50-	16.12%-	8,000,000.00
Notes 43: 12100000 - Repayments							
Ministry of Agriculture	544,000.00		12,000,000.00	12,000,000.00	12,000,000.00-	100.00%-	
Office of the Accountant General	84,222,144.88	48,297,114.38	50,000,000.00	75,000,000.00	26,702,885.62-	35.60%-	75,000,000.00
Ministry of Lands	138,826.61	8,611,095.56	20,000,000.00		8,611,095.56+		
Total	84,904,971.49	56,908,209.94	82,000,000.00	87,000,000.00	30,091,790.06-	34.59%-	75,000,000.00
Note 44: 12110000 - Investment Income							
Office of the Accountant General			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Total			30,000,000.00	30,000,000.00	30,000,000.00-	100.00%-	30,000,000.00
Note 45: 12120000 - Interest							
Office of the Accountant General	240,647,728.37	93,392,568.17	46,400,000.00	192,000,000.00	98,607,431.83-	51.36%-	132,000,000.00
Total	240,647,728.37	93,392,568.17	46,400,000.00	192,000,000.00	98,607,431.83-	51.36%-	132,000,000.00
Note 46: 121300 - Re-Imbursement							
Office of the Accountant General				134,200,000.00	134,200,000.00-	100.00%-	
Total	2,551,814,129.62	2,943,152,034.46	4,500,000,000.00	4,034,100,000.00	1,090,947,965.54-	27.04%-	6,000,000,000.00
Note 47: 12140000 - Miscellaneous							
Ministry of Agriculture	12,454,550.00	28,493.27	5,500,000.00		28,493.27+		
Office of the Accountant General	80,541,785.69	160,791,500.01	25,070,000.00		160,791,500.01+		193,050,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦
Board of Internal Revenue	2,551,814,129.62	2,943,152,034.46	4,500,000,000.00	3,899,900,000.00	956,747,965.54-	24.53%-	6,000,000,000.00
High Court	1,000.00	3,000.00		500,000.00	497,000.00-	99.40%-	500,000.00
College of Legal and Islamic Studies Nafada	2,141,000.00	6,510,500.00	1,000,000.00	3,000,000.00	3,510,500.00+	117.02%+	4,000,000.00
College of Education Billiri		827,993.21		300,000.00	527,993.21+	176.00%+	100,000.00
School of Health Technology		23,468.92			23,468.92+		
Gombe State University	29,016,322.19	25,999,567.17	90,000,000.00	90,000,000.00	64,000,432.83-	71.11%-	50,000,000.00
Total	124,154,657.88	194,184,522.58	121,670,000.00	93,900,000.00	100,284,522.58+	106.80%+	247,750,000.00
Note 48: BTL Receipts							
20007001/22085005 Retention	7,501,299.96						
20007001/22080020 WHT to FIRS / GSIRS	825,707,990.98	1,135,934,713.67			1,135,934,713.67+		
20007001/22080030 VAT to FIRS	876,852,978.78	1,560,570,776.05			1,560,570,776.05+		
20007001/22080040 Union Deductions	575,849,766.15	26,260,000.00			26,260,000.00+		
20007001/22080050 Loan Deduction from Salary & Other Deduction for Payroll	2,087,280,905.54	3,574,815,731.72			3,574,815,731.72+		
20007001/22080060 Monthly Net Total Salary Control Accounts		27,584,226.60			27,584,226.60+		
20007001/22080070 Returned Salary	78,532,396.14	32,626,882.17			32,626,882.17+		
20007001/22080080 Returned Pension	2,972,651.26	156,848.63			156,848.63+		
20007001/22080090 National Housing Fund (NHF) - Deduction	3,909,238.73	5,354,661.93			5,354,661.93+		
20007001/22080120 Refund of Deduction @ Source - CBN	224,931,488.95						
20007001/22080130 Refund of Deduction @ Source - Bailout	449,862,977.86						
20007001/22080140 Stamp Duty to FIRS / GSIRS	102,645,151.54	230,824,123.30			230,824,123.30+		
20007001/22080160 Return of Un presented Cheque	6,293,999.25						
20007001/22080170 Returned of Covid-19 Allowance	3,651,000.00						
20007001/22080180 Refund of Deduction @ Source - Health Care Intervention		287,602,306.05			287,602,306.05+		
20007001/22080190 Vetting of Contract Fees		151,429,843.69			151,429,843.69+		
20007001/22080200 APC Secretariat		86,800,000.00			86,800,000.00+		
20007001/22080210 Refund of Deduction @ Source - CBN Budget Support	305,134,358.82						
20007001/22080220 Refund of Deduction @ Source - Ecological Fund		818,805,102.36			818,805,102.36+		
20007001/22080230 Refund of Deduction @ Source - Judgement Debt		10,435,840.75			10,435,840.75+		
Total	5,551,126,203.96	7,949,201,056.92			7,949,201,056.92+		
Note 49: 210100 - Personnel Costs							
Office of the Executive Governor	92,733,519.57	119,361,310.91	116,526,632.00	120,936,632.00	1,575,321.09+	1.30%+	132,900,000.00
Deputy Governor's Office	24,220,980.52	30,963,134.65	29,400,000.00	31,460,000.00	496,865.35+	1.58%+	33,800,000.00
State Emergency Management Agency (SEMA)			2,600,000.00	60,000.00	60,000.00+	100.00%+	2,600,000.00
Directorate of Research Documentation and ICT			850,000.00	850,000.00	850,000.00+	100.00%+	185,000.00
Office of the Secretary to the State Gov't	443,140,870.43	550,488,749.69	359,883,600.00	556,498,600.00	6,009,850.31+	1.08%+	593,000,000.00
Min. of Special Duties and Intergov. Affairs	74,939,985.59	91,671,054.52	95,454,800.00	91,975,620.00	304,565.48+	0.33%+	106,800,000.00
Gombe State Agency For the Control of Aids	4,805,019.84	6,238,972.83	5,823,000.00	6,423,000.00	184,027.17+	2.87%+	7,080,000.00
Estabs and Service Matters Bureau	329,196,405.69	390,186,896.28	409,374,400.00	401,046,900.00	10,860,003.72+	2.71%+	419,128,000.00
Gombe Bureau of Public Service Reform			1,600,000.00	1,400,000.00	1,400,000.00+	100.00%+	1,600,000.00
Gombe State Pension Bureau			500,000.00	350,000.00	350,000.00+	100.00%+	10,500,000.00
Local Government Pension Board	10,647,906.28	12,522,228.96	12,450,000.00	12,850,000.00	327,771.04+	2.55%+	15,950,000.00
Muslim Pilgrim Welfare Board	5,258,226.17	7,253,876.92	7,876,700.00	7,376,700.00	122,823.08+	1.67%+	9,300,000.00
Christian Pilgrim Welfare Board	2,103,284.82	2,623,228.92	2,320,000.00	2,857,000.00	233,771.08+	8.18%+	2,560,000.00
Ministry of Internal Security and Ethical Orientation	4,596,981.27	8,427,454.31	6,030,000.00	9,192,000.00	764,545.69+	8.32%+	8,800,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
Gombe State House of Assembly	198,663,510.74	212,555,936.81	394,800,600.00	215,768,600.00	3,212,663.19+	1.49%+	390,680,000.00
Gombe State House of Assembly Service Comm.	26,731,158.60	76,262,684.68	151,385,936.00	78,228,936.00	1,966,251.32+	2.51%+	250,400,000.00
Ministry of Information and Orientation	86,391,692.38	106,780,262.54	113,733,500.00	107,684,200.00	903,937.46+	0.84%+	116,700,000.00
Gombe State Media Corporation	147,822,609.90	161,712,372.56	160,083,000.00	162,513,500.00	801,127.44+	0.49%+	180,800,000.00
Gombe Printing and Publishing Company	3,572,793.67	4,178,573.43	5,150,000.00	4,650,000.00	471,426.57+	10.14%+	5,230,000.00
Office of the Head of Civil Service			3,100,000.00	3,100,000.00	3,100,000.00+	100.00%+	1,200,000.00
Service Welfare Department	326,541,209.51	336,485,066.57	376,734,900.00	360,264,600.00	23,779,533.43+	6.60%+	499,900,000.00
Office of the State Auditor General	127,719,741.48	155,976,176.49	181,620,100.00	157,554,600.00	1,578,423.51+	1.00%+	173,600,000.00
Civil Service Commission	55,239,534.57	70,980,178.56	81,200,000.00	71,710,000.00	729,821.44+	1.02%+	73,500,000.00
Gombe State Independent Electoral Commission	33,176,739.85	52,489,742.82	32,870,500.00	53,544,400.00	1,054,657.18+	1.97%+	98,400,000.00
Office of the Auditor General - Local Government	54,804,266.66	63,381,012.69	74,895,500.00	64,087,500.00	706,487.31+	1.10%+	72,760,000.00
Local Government Service Commission	22,961,049.76	39,527,121.72	37,120,000.00	43,320,000.00	3,792,878.28+	8.76%+	47,650,000.00
Ministry of Agriculture	430,878,091.93	468,564,470.56	513,450,000.00	470,026,100.00	1,461,629.44+	0.31%+	528,200,000.00
Gombe State Agric Dev. Programme (GSADP)	159,664,201.69	163,873,248.00	196,702,000.00	166,055,000.00	2,181,752.00+	1.31%+	420,650,000.00
Gombe State Agricultural Supply Company (GOSAC)			2,700,000.00	2,700,000.00	2,700,000.00+	100.00%+	1,600,000.00
Ministry of Finance and Economic Development	78,210,483.06	89,523,983.05	99,200,000.00	89,820,000.00	296,016.95+	0.33%+	104,450,000.00
Debt Management Department			2,800,000.00	7,000.00	7,000.00+	100.00%+	4,850,000.00
Budget Planning and Development Partner Coordination Office	28,949,617.84	36,096,300.40	39,203,900.00	37,160,099.00	1,063,798.60+	2.86%+	42,950,000.00
Office of the Accountant General	262,400,946.97	299,662,966.68	366,265,000.00	301,687,800.00	2,024,833.32+	0.67%+	358,000,000.00
Board of Internal Revenue Services	50,670,299.08	82,793,605.60	68,400,200.00	83,207,400.00	413,794.40+	0.50%+	98,100,000.00
Ministry of Commerce Trade & Industry	52,389,277.85	67,543,223.50	63,270,500.00	68,690,500.00	1,147,276.50+	1.67%+	71,700,000.00
Investment & Property Development Company	59,204,183.14		105,800,000.00	1,500,000.00	1,500,000.00+	100.00%+	82,000,000.00
Gombe State Investment Promotion Agency		63,988,355.77	3,100,000.00	64,540,000.00	551,644.23+	0.85%+	2,500,000.00
Gombe State Enterprise Development and Promotion Agency	10,254,369.21	12,658,839.18	14,300,000.00	13,400,000.00	741,160.82+	5.53%+	14,300,000.00
Gombe Revenue Optimization Company LTD (GROCOL)			650,000.00	560,000.00	560,000.00+	100.00%+	
Ministry of Science Technology and Innovation	33,371,062.19	45,569,491.91	43,322,500.00	45,878,100.00	308,608.09+	0.67%+	49,020,000.00
Ministry of Energy and Mineral Resources	20,844,671.84	26,676,710.35	26,008,000.00	27,158,000.00	481,289.65+	1.77%+	30,610,000.00
Gombe State Energy and Minerals Development Agency			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,300,000.00
Ministry of Works & Transport	121,575,182.29	175,112,640.81	109,887,500.00	175,912,500.00	799,859.19+	0.45%+	193,650,000.00
State Road Maintenance Agency	5,999,641.14	8,312,914.13	7,578,300.00	8,830,300.00	517,385.87+	5.86%+	10,200,000.00
Ministry of Culture and Tourism	1.00						
Bureau of Statistics	24,721,669.08	29,926,398.33	30,496,600.00	31,776,600.00	1,850,201.67+	5.82%+	33,707,000.00
Ministry of Water Resources	115,259,757.21	133,756,718.50	149,170,000.00	135,164,000.00	1,407,281.50+	1.04%+	143,400,000.00
Gombe State Water Board	240,101,878.26	307,420,972.77	275,900,000.00	308,227,000.00	806,027.23+	0.26%+	331,500,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)			2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+	2,350,000.00
Gombe State Agency for Rural Development			700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
Ministry of Housing and Urban Development	139,297,831.60	141,502,026.38	195,092,500.00	142,723,500.00	1,221,473.62+	0.86%+	172,750,000.00
Gombe State Housing Corporation	4,577,676.40	6,286,983.46	4,930,700.00	6,441,400.00	154,416.54+	2.40%+	6,449,000.00
Gombe State Urban Planning & Development Board	43,977,011.33	55,279,909.16	48,160,000.00	55,925,000.00	645,090.84+	1.15%+	58,830,000.00
Ministry of Lands and Survey	28,111,540.90	33,868,178.25	39,612,000.00	34,462,000.00	593,821.75+	1.72%+	40,650,000.00
Office of the Surveyor General of the State	35,049,333.75	42,850,609.82	53,175,000.00	43,823,500.00	972,890.18+	2.22%+	43,300,000.00
Gombe State Geographic Information System (GOGIS)			38,900,000.00	639,000.00	639,000.00+	100.00%+	21,900,000.00
Judicial Service Commission	95,589,275.40	124,858,695.78	125,218,100.00	126,343,100.00	1,484,404.22+	1.17%+	141,300,000.00
Ministry of Justice	232,560,514.84	240,615,512.51	236,681,008.00	247,191,008.00	6,575,495.49+	2.66%+	278,600,000.00
College of Legal & Islamic Studies Nafada	260,340,254.13	222,987,177.44	287,800,000.00	223,100,000.00	112,822.56+	0.05%+	230,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	% Variance 2021 %	Budget 2022 ₦
Judiciary - High Court of Justice	1,373,456,768.20	1,497,615,152.50	1,561,064,900.00	1,502,485,900.00	4,870,747.50+	0.32%+	1,485,500,000.00
Sharia Court of Appeal	148,123,076.80	177,669,303.79	224,150,000.00	179,610,000.00	1,940,696.21+	1.08%+	184,800,000.00
Ministry of Youth Empowerment & Poverty All	36,945,130.06	53,350,092.56	50,775,000.00	53,725,240.00	375,147.44+	0.70%+	58,400,000.00
Ministry of Women Affairs & Social Dev.	108,293,813.65	131,853,511.37	126,814,000.00	132,862,500.00	1,008,988.63+	0.76%+	143,100,000.00
Agency for Social Development Programmes			2,750,000.00	1,800,000.00	1,800,000.00+	100.00%+	2,650,000.00
Ministry of Education	2,963,824,618.31	3,472,011,578.74	2,966,719,000.00	3,475,894,995.00	3,883,416.26+	0.11%+	4,100,900,000.00
State Universal Basic Education Board	72,679,053.45	104,737,694.57	84,214,850.00	105,358,650.00	620,955.43+	0.59%+	109,950,000.00
Gombe State Library Board	22,135,439.57	26,818,948.53	30,016,500.00	29,052,500.00	2,233,551.47+	7.69%+	31,500,000.00
Adult and Non Forma Education	66,833,987.90	77,924,414.36	81,816,000.00	80,915,000.00	2,990,585.64+	3.70%+	95,830,000.00
Teachers Service Commission	31,227,485.40	46,399,124.12	43,750,000.00	46,750,000.00	350,875.88+	0.75%+	52,820,000.00
State Polytechnic Bajoga	367,623,869.76	275,047,251.16	403,200,000.00	275,310,000.00	262,748.84+	0.10%+	320,700,000.00
College of Education Billiri	454,465,363.03	319,789,276.51	550,000,000.00	322,100,000.00	2,310,723.49+	0.72%+	465,000,000.00
Gombe State University	2,263,796,683.24	3,038,126,728.02	3,567,125,000.00	3,041,275,000.00	3,148,271.98+	0.10%+	3,309,400,000.00
Gombe State University of Science and Technology Kumo	53,092,893.31	61,849,695.81	214,800,000.00	63,800,000.00	1,950,304.19+	3.06%+	94,700,000.00
Scholarship Board	12,818,959.57	16,566,122.50	18,525,200.00	18,645,200.00	2,079,077.50+	11.15%+	18,650,000.00
Ministry of Higher Education	7,103,685.39	5,849,799.52	10,829,000.00	7,829,000.00	1,979,200.48+	25.28%+	7,235,000.00
Ministry of Health	5,022,386,091.61	5,629,509,791.96	5,611,872,000.00	5,633,797,740.00	4,287,948.04+	0.08%+	839,650,000.00
Primary Health Care Development Agency	10,023,089.96	13,726,478.28	12,450,500.00	14,560,500.00	834,021.72+	5.73%+	20,000,000.00
School of Nursing	116,080,856.21	111,184,162.51	155,000,000.00	111,200,000.00	15,837.49+	0.01%+	160,000,000.00
Gombe Traditional Medicine Board	405,912.81	463,121.34	1,443,200.00	751,200.00	288,078.66+	38.35%+	2,900,000.00
College of Health Technology Kaltungo	418,926,486.95	312,987,800.48	440,000,000.00	315,800,000.00	2,812,199.52+	0.89%+	336,000,000.00
Gombe State Hospital Management Board			3,200,000.00	2,900,000.00	2,900,000.00+	100.00%+	5,148,800,000.00
Gombe State Contributory Health Care Scheme (GOHealth)				1,900,000.00	1,900,000.00+	100.00%+	613,200,000.00
Ministry of Environment and Forest Resources	200,076,264.49	212,481,311.94	188,749,000.00	213,557,000.00	1,075,688.06+	0.50%+	88,650,000.00
Gombe State Environmental Protection Agency (GOSEPA)			5,000,000.00	400,000.00	400,000.00+	100.00%+	5,000,000.00
Sports Commission	36,973,633.57	49,362,472.72	58,012,000.00	50,192,000.00	829,527.28+	1.65%+	63,450,000.00
Gombe United	144,222,367.63	144,071,903.32	185,000,000.00	146,000,000.00	1,928,096.68+	1.32%+	300,000,000.00
Fiscal Responsibility Agency			14,900,000.00	14,900,000.00	14,900,000.00+	100.00%+	14,950,000.00
Ministry of Local Government & Chieftaincy Affairs	52,034,470.14	66,745,905.32	74,380,000.00	68,980,000.00	2,234,094.68+	3.24%+	76,165,000.00
Gombe State Local Government Economic Planning Bureau			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,200,000.00
Gombe State Joint Project Development Agency			1,600,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
Gombe Security Traffic & environmental Corp (G-TEC)							1,800,000.00
Total	18,775,897,213.68	21,437,746,490.73	22,764,670,626.00	21,619,794,620.00	182,048,129.27+	0.84%+	25,442,989,000.00
Note 50 - Contrib. to Pension							
11035001/21020301 Gratuity	85,290,018.89	1,112,781,329.07	500,000,000.00	1,116,000,000.00	3,218,670.93+	0.29%+	1,200,000,000.00
11035001/21020302 Pension	3,527,766,977.64	4,217,017,879.70	3,500,000,000.00	4,218,000,000.00	982,120.30+	0.02%+	4,000,000,000.00
11035001/22010103 Death Benefits		469,929,010.55		470,000,000.00	70,989.45+	0.02%+	
20007001/21020202 7.5% Contributory Pension Scheme	168,866,526.72	53,328,945.85	10,000,000.00	53,400,000.00	71,054.15+	0.13%+	
21102002/21030108 State Contributory Health Insurance Scheme		770,081,417.73		771,000,000.00	918,582.27+	0.12%+	
12003001/21020304 Severance Gratuity			3,000,000.00	50,000.00	50,000.00+	100.00%+	10,000,000.00
66020001/21020202 7.5% Contributory Pension Scheme		21,027,472.96	33,000,000.00	21,100,000.00	72,527.04+	0.34%+	33,000,000.00
66021001/22010101 Gratuity		3,911,486.43		4,000,000.00	88,513.57+	2.21%+	
66021001/22020202 7.5% Contributory Pension Scheme		72,536,894.54	70,000,000.00	73,400,000.00	863,105.46+	1.18%+	90,000,000.00
21016001/22020202 Contribution Pension				47,000,000.00	47,000,000.00+	100.00%+	20,000,000.00
Total	3,781,923,523.25	6,720,614,436.83	4,116,000,000.00	6,773,950,000.00	53,335,563.17+	0.79%+	5,313,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
Note 51 - 220200 - Overhead Cost							
Office of the Executive Governor	2,264,243,765.55	3,546,505,953.48	3,270,450,000.00	3,555,479,100.00	8,973,146.52+	0.25%+	5,325,400,000.00
Deputy Governor's Office	111,257,319.00	133,540,500.00	255,500,000.00	136,150,000.00	2,609,500.00+	1.92%+	308,500,000.00
Sustainable Development Goals (SDGs) Office	11,852,407.60	4,924,500.00	12,850,000.00	5,908,800.00	984,300.00+	16.66%+	12,000,000.00
State Emergency Management Agency (SEMA)	3,590,000.00	3,767,000.00	25,100,000.00	8,830,000.00	5,063,000.00+	57.34%+	24,100,000.00
Budget Monitoring & Price Intelligence Unit (Due Process)	4,793,896.74	71,863,098.40	13,050,000.00	75,030,000.00	3,166,901.60+	4.22%+	23,000,000.00
Directorate of Research Documentation and ICT			52,950,000.00	6,950,000.00	6,950,000.00+	100.00%+	26,700,000.00
Office of the Secretary to the State Gov't	1,250,713,256.33	3,243,784,094.12	685,250,000.00	3,244,805,000.00	1,020,905.88+	0.03%+	2,305,750,000.00
Ministry of Special Duties and Intergov. Affairs	17,133,586.23	14,511,000.00	31,350,000.00	15,450,000.00	939,000.00+	6.08%+	29,500,000.00
Fire Service	9,890,000.00	7,795,000.00	26,200,000.00	8,400,000.00	605,000.00+	7.20%+	25,000,000.00
Gombe State Agency For the Control of Aids	2,998,078.06	2,996,005.15	33,350,000.00	4,610,000.00	1,613,994.85+	35.01%+	27,000,000.00
Estabs and Service Matters Bureau	12,477,000.00	26,266,499.27	35,000,000.00	27,430,000.00	1,163,500.73+	4.24%+	45,600,000.00
Gombe Bureau of Public Service Reform	2,834,000.00	983,933.03	25,600,000.00	3,310,000.00	2,326,066.97+	70.27%+	31,500,000.00
Gombe State Pension Bureau	6,549,000.00	5,137,374.41	8,000,000.00	5,820,000.00	682,625.59+	11.73%+	13,000,000.00
Local Government Pension Board	5,999,839.75	6,000,000.00	24,000,000.00	6,720,000.00	720,000.00+	10.71%+	20,000,000.00
Muslim Pilgrim Welfare Board	12,099,100.00	13,730,350.00	672,000,000.00	15,170,000.00	1,439,650.00+	9.49%+	676,000,000.00
Christian Pilgrim Welfare Board	13,007,021.66	17,998,332.12	192,950,000.00	19,063,000.00	1,064,667.88+	5.58%+	343,900,000.00
Directorate of Protocol	3,585,000.00	3,595,000.00	17,700,000.00	4,480,000.00	885,000.00+	19.75%+	18,500,000.00
Ministry of Internal Security and Ethical Orientation	36,984,614.70	26,356,411.00	100,900,000.00	28,968,000.00	2,611,589.00+	9.02%+	88,500,000.00
Gombe State House of Assembly	806,383,451.63	862,697,951.63	1,433,500,000.00	865,994,000.00	3,296,048.37+	0.38%+	1,662,500,000.00
Gombe State House of Assembly Service Comm.	5,996,800.00	17,147,673.75	32,500,000.00	18,409,000.00	1,261,326.25+	6.85%+	123,000,000.00
Ministry of Information and Orientation	30,127,125.07	47,279,000.10	219,900,000.00	49,496,005.00	2,217,004.90+	4.48%+	81,600,000.00
Gombe State Media Corporation	29,656,866.03	42,703,711.36	50,900,000.00	44,650,000.00	1,946,288.64+	4.36%+	55,500,000.00
Gombe Printing and Publishing Company	644,000.00	610,000.00	6,300,000.00	995,000.00	385,000.00+	38.69%+	8,600,000.00
Office of the Head of Civil Service	32,193,023.08	30,387,000.00	128,000,000.00	32,049,300.00	1,662,300.00+	5.19%+	57,000,000.00
Service Welfare Department			18,600,000.00	18,600,000.00	18,600,000.00+	100.00%+	6,300,000.00
Office of the State Auditor General	227,030,185.82	277,417,403.78	305,900,000.00	279,160,000.00	1,742,596.22+	0.62%+	330,400,000.00
Civil Service Commission	11,990,036.86	15,315,036.86	44,500,000.00	16,750,000.00	1,434,963.14+	8.57%+	38,000,000.00
Gombe State Independent Electoral Commission	2,777,000.00	7,288,659.97	17,850,000.00	8,777,000.00	1,488,340.03+	16.96%+	24,800,000.00
Office of the Auditor General - Local Government	19,914,974.25	22,753,785.00	24,150,000.00	23,774,000.00	1,020,215.00+	4.29%+	60,420,000.00
Local Government Service Commission	500,000.00		28,600,000.00	2,900,000.00	2,900,000.00+	100.00%+	16,400,000.00
Ministry of Agriculture	22,188,929.00	38,815,748.39	92,400,000.00	41,834,000.00	3,018,251.61+	7.21%+	138,625,000.00
Gombe State Agric Development Programme (GSADP)	5,996,900.00	6,058,000.00	26,100,000.00	6,706,000.00	648,000.00+	9.66%+	23,000,000.00
Gombe State Agricultural Supply Company (GOSAC)			13,300,000.00	12,900,000.00	12,900,000.00+	100.00%+	5,900,000.00
Ministry of Finance and Economic Development	711,182,270.09	2,975,615,146.67	539,550,000.00	3,016,241,000.00	40,625,853.33+	1.35%+	1,085,600,000.00
Debt Management Department	3,000.00	7,250,000.00	99,200,000.00	8,125,000.00	875,000.00+	10.77%+	125,200,000.00
Budget Planning and Development Partner Coordination Office	61,928,650.00	91,461,043.75	171,250,000.00	96,394,301.00	4,933,257.25+	5.12%+	161,650,000.00
Office of the Accountant General	549,013,097.12	981,484,142.97	1,208,300,000.00	986,192,400.00	4,708,257.03+	0.48%+	1,229,000,000.00
Board of Internal Revenue Services	1,213,103,822.54	1,187,700,333.28	679,500,000.00	1,199,216,000.00	11,515,666.72+	0.96%+	429,200,000.00
Ministry of Commerce Trade & Industry	14,241,015.50	18,846,641.77	34,500,000.00	20,206,140.00	1,359,498.23+	6.73%+	38,200,000.00
Investment & Property Development Company			12,000,000.00	1,830,000.00	1,830,000.00+	100.00%+	47,000,000.00
Gombe State Investment Promotion Agency			8,700,000.00	1,700,000.00	1,700,000.00+	100.00%+	5,000,000.00
Gombe State Enterprise Development & Promotion	1,798,812.37	1,796,500.00	25,750,000.00	3,010,000.00	1,213,500.00+	40.32%+	27,400,000.00
Ministry of Science Technology and Innovation	20,050,200.00	19,650,800.00	51,350,000.00	21,399,400.00	1,748,600.00+	8.17%+	43,350,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
Ministry of Energy and Mineral Resources	12,812,500.00	16,095,500.00	54,650,000.00	17,880,000.00	1,784,500.00+	9.98%+	75,500,000.00
Gombe State Energy and Minerals Development Agency			4,450,000.00	4,450,000.00	4,450,000.00+	100.00%+	6,200,000.00
Ministry of Works & Transport	12,326,520.00	15,250,200.00	52,200,000.00	16,919,000.00	1,668,800.00+	9.86%+	37,500,000.00
State Road Maintenance Agency	2,198,500.00	2,396,300.00	14,200,000.00	3,168,000.00	771,700.00+	24.36%+	10,000,000.00
Bureau of Statistics	16,239,000.00	5,739,000.00	50,500,000.00	7,360,000.00	1,621,000.00+	22.02%+	73,500,000.00
Ministry of Water Resources	10,165,159.75	14,485,309.25	50,800,000.00	15,581,000.00	1,095,690.75+	7.03%+	34,000,000.00
Gombe State Water Board	23,969,000.00	23,999,400.00	89,450,000.00	25,830,000.00	1,830,600.00+	7.09%+	85,350,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)	1,199,262.71	1,396,693.39	26,300,000.00	2,000,000.00	603,306.61+	30.17%+	23,000,000.00
Gombe State Agency for Rural Development			12,300,000.00	12,300,000.00	12,300,000.00+	100.00%+	2,600,000.00
Ministry of Housing and Transport	18,337,122.40	20,236,419.90	55,250,000.00	22,200,000.00	1,963,580.10+	8.84%+	46,900,000.00
Gombe State Housing Corporation	2,395,500.00	2,399,000.00	11,250,000.00	4,209,300.00	1,810,300.00+	43.01%+	9,750,000.00
Gombe State Urban Planning & Development Board	10,025,831.42	2,615,812.22	25,150,000.00	3,710,000.00	1,094,187.78+	29.49%+	20,900,000.00
Gombe State Agency for Community Development (World Bank)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
Ministry of Lands and Survey	13,086,000.00	16,035,000.00	43,850,000.00	18,900,000.00	2,865,000.00+	15.16%+	45,700,000.00
Office of the Surveyor General of the State	2,992,000.00	3,276,000.00	30,550,000.00	8,770,000.00	5,494,000.00+	62.65%+	30,500,000.00
Gombe State Geographic Information System (GOGIS)	1,614,600.00	19,491,930.00	48,160,000.00	22,441,000.00	2,949,070.00+	13.14%+	99,500,000.00
Ministry of Metropolitan and Urban Development	500,000.00						
Judicial Service Commission	20,781,000.00	20,992,973.50	40,900,000.00	22,565,000.00	1,572,026.50+	6.97%+	37,800,000.00
Ministry of Justice	28,883,607.50	108,789,145.25	152,750,000.00	111,210,000.00	2,420,854.75+	2.18%+	188,500,000.00
College of Legal & Islamic Studies Nafada	44,982,130.03	53,061,248.10	123,070,000.00	56,896,665.00	3,835,416.90+	6.74%+	86,650,000.00
Judiciary - High Court of Justice	164,554,864.02	139,686,364.02	226,500,000.00	142,236,000.00	2,549,635.98+	1.79%+	181,500,000.00
Sharia Court of Appeal	53,932,533.68	51,454,810.00	143,900,000.00	53,258,000.00	1,803,190.00+	3.39%+	118,950,000.00
Ministry of Youth Empowerment & Poverty All	18,889,790.62	44,415,112.62	50,000,000.00	45,350,000.00	934,887.38+	2.06%+	40,750,000.00
National Youth Services Corps	13,500,000.00	6,000,000.00	32,000,000.00	6,700,000.00	700,000.00+	10.45%+	32,000,000.00
Agency for Community and Social Services			15,700,000.00	11,200,000.00	11,200,000.00+	100.00%+	5,000,000.00
Ministry of Women Affairs & Social Dev.	49,102,000.00	14,355,000.00	116,900,000.00	17,990,000.00	3,635,000.00+	20.21%+	87,450,000.00
Gombe State Agency for Social Investment Programme	500,000.00	1,322,288.66	23,500,000.00	18,700,000.00	17,377,711.34+	92.93%+	8,150,000.00
Ministry of Education	565,614,036.84	787,342,266.85	1,085,500,000.00	795,400,000.00	8,057,733.15+	1.01%+	1,048,000,000.00
State Universal Basic Education Board	27,702,488.75	41,008,833.46	111,800,000.00	51,050,000.00	10,041,166.54+	19.67%+	61,300,000.00
Gombe State Library Board	3,242,500.00	2,993,500.00	16,300,000.00	8,614,000.00	5,620,500.00+	65.25%+	16,000,000.00
Adult and Non Forma Education	6,357,014.07	5,149,540.83	21,780,000.00	8,481,000.00	3,331,459.17+	39.28%+	19,800,000.00
Teachers Service Commission	3,598,700.00	8,696,700.00	23,500,000.00	15,150,000.00	6,453,300.00+	42.60%+	14,000,000.00
State Polytechnic Bajoga	16,013,295.87	14,934,983.31	150,100,000.00	27,850,000.00	12,915,016.69+	46.37%+	111,600,000.00
College of Education Billiri	43,619,655.91	39,024,321.90	301,000,000.00	47,180,000.00	8,155,678.10+	17.29%+	242,250,000.00
Gombe State University	429,535,061.52	583,676,242.26	1,032,850,000.00	595,980,160.00	12,303,917.74+	2.06%+	572,350,000.00
Gombe State University of Science & Technology Kumo		2,373,136.25	277,200,000.00	12,850,000.00	10,476,863.75+	81.53%+	19,400,000.00
Scholarship Board	2,451,988.75	2,399,663.50	17,830,000.00	3,560,000.00	1,160,336.50+	32.59%+	19,300,000.00
Ministry of Higher Education	24,964,723.90	33,621,178.90	44,350,000.00	36,930,000.00	3,308,821.10+	8.96%+	46,450,000.00
Ministry of Health	280,207,449.64	160,335,390.00	269,050,000.00	167,849,000.00	7,513,610.00+	4.48%+	224,600,000.00
Primary Health Care Development Agency	187,027,479.83	48,711,270.65	429,000,000.00	55,440,000.00	6,728,729.35+	12.14%+	204,000,000.00
School of Nursing	6,407,507.47	13,026,044.90	67,100,000.00	38,372,000.00	25,345,955.10+	66.05%+	77,200,000.00
Gombe Traditional Medicine Board	2,398,157.99	3,789,999.96	5,825,000.00	5,972,000.00	2,182,000.04+	36.54%+	15,570,000.00
School of Health Technology	86,249,507.73	191,292,901.02	238,000,000.00	207,300,000.00	16,007,098.98+	7.72%+	246,500,000.00
Gombe State Hospital Management Board		10,328,333.84	12,550,000.00	14,150,000.00	3,821,666.16+	27.01%+	50,000,000.00
Gombe State Contributory Health Care (GOHealth)		47,365,128.64		53,020,000.00	5,654,871.36+	10.67%+	51,400,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
Ministry of Environment and Forest Resources	11,147,984.78	11,220,000.00	37,900,000.00	14,092,000.00	2,872,000.00+	20.38%+	42,000,000.00
Gombe State Environmental Protection Agency (GOSEPA)	16,782,000.00	23,480,100.00	35,000,000.00	28,100,000.00	4,619,900.00+	16.44%+	54,900,000.00
Sports Commission	89,944,092.75	51,756,110.86	176,525,000.00	54,935,000.00	3,178,889.14+	5.79%+	282,500,000.00
Gombe United	5,952,300.00	35,150,000.00	78,500,000.00	36,700,000.00	1,550,000.00+	4.22%+	32,500,000.00
Fiscal Responsibility Agency	3,226,370.00	2,999,700.00	33,200,000.00	5,870,000.00	2,870,300.00+	48.90%+	31,600,000.00
Ministry of Local Govt & Chieftaincy Affairs	5,250,100.00	6,000,000.00	91,400,000.00	10,300,000.00	4,300,000.00+	41.75%+	36,000,000.00
Gombe State Local Government Economic Planning Bureau			6,400,000.00	6,200,000.00	6,200,000.00+	100.00%+	4,700,000.00
Gombe State Joint Project Development Agency			11,200,000.00	3,500,000.00	3,500,000.00+	100.00%+	54,460,000.00
Gombe Security Traffic & Environmental Corp (G-TEC)							8,200,000.00
Total	9,888,648,382.91	16,506,273,105.58	16,902,790,000.00	16,952,991,571.00	446,718,465.42+	2.64%+	20,224,575,000.00
Note 52 - Consolidated Revenue Fund							
Charges (Excluding Public Debt and Social Benefits)							
20007001/22060103 Contribution to Local Government Pension Board	181,077,773.92	135,807,426.44	250,000,000.00	136,000,000.00	192,573.56+	0.14%+	250,000,000.00
20007001/22060104 10% of IGR to Local Government		341,394,016.50	100,000,000.00	342,000,000.00	605,983.50+	0.18%+	500,000,000.00
20007001/22060202 Domestic Loans Interest/Discount			50,000,000.00				1,000,000,000.00
20007001/22060205 Petroleum Support Fund			10,000,000.00				
Total	181,077,773.92	477,201,442.94	410,000,000.00	478,000,000.00	798,557.06+	0.17%+	1,750,000,000.00
Note 53 - BTL Payments							
20007001/22080010 WHT Due to FIRS / GSIRS	725,696,500.31	1,330,328,632.59			1,330,328,632.59-		
20007001/22080020 VAT Due to FIRS	676,627,965.21	1,557,064,864.72			1,557,064,864.72-		
20007001/22080030 Union Dues Deductions from Salary	11,653,453.63	4,593,020.71			4,593,020.71-		
20007001/22080040 Loans Deduction from Salary	13,266,249.04	34,271,590.94			34,271,590.94-		
20007001/22080070 Returned Salary	21,534,080.80	105,055,604.87			105,055,604.87-		
20007001/22080080 Returned Pension	2,659,783.06	4,518,499.88			4,518,499.88-		
20007001/22080090 National Housing Fund (NHF) - Remittance	36,979,715.69	153,236.98			153,236.98-		
20007001/22060207 Deduction @ Source CBN	224,931,488.95						
20007001/22020206 Deduction @ Source Bailout	449,862,977.95						
20007001/22080140 Stamp Duty Due to FIRS / GSIRS	96,655,477.47	328,362,448.95			328,362,448.95-		
20007001/22080160 Returned of Covid-19 Allowance	3,510,000.00						
20007001/22080170 Deduction @ Source Health Care Intervention		314,487,423.38			314,487,423.38-		
20007001/22080190 Vetting of Contract Fees		151,798,869.09			151,798,869.09-		
20007001/22080200 Deduction @ Source Ecological Fund Deduction		705,899,169.12			705,899,169.12-		
20007001/22080201 Deduction @ Source Liquidation of Judgment Debt		10,435,840.75			10,435,840.75-		
20007001/22000001 Imprest	17,599,999.40	666,482,673.00			666,482,673.00-		
20007001/20000002 Personal Advance	11,700,000.00	11,969.75			11,969.75-		
20007001/20000003 Yankari Housing Loan	234,750.29	198,634.87			198,634.87-		
20007001/20000008 National Housing Fund (NHF)	213,540,154.84	277,556,934.44			277,556,934.44-		
20007001/20000009 Miscellaneous Payment	49,124,136.56	173,540,849.70			173,540,849.70-		
20007001/20000010 Overpayment	6,889,763.09						
20007001/20000100 Transfer to Local Government Joint Fund - LGJF		1,081,000,000.00			1,081,000,000.00-		
20007000/12010001 10% Withholding Tax on Rent	26,733,826.80	86,454,977.80			86,454,977.80-		
20007001/12010002 5% Withholding Tax on Contracts	46,943,401.56	459,584,635.59			459,584,635.59-		
20007001/12010003 5% Value Added Tax (VAT)	18,187,506.55	107,627,498.67			107,627,498.67-		
20007001/12010004 Withholding Tax on Contracts (PLC)	3,582,003.22	1,911,735.00			1,911,735.00-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
20007001/00000005 Stamp Duty	3,702,518.49	26,085,970.42			26,085,970.42-		
20007001/00000006 Local Govt Pension Board Multipurpose Coops Society	3,178,044.38	4,156,386.35			4,156,386.35-		
20007001/00000008 G20 Multipurpose Cooperative Society Ltd	3,415,325.45	2,932,576.25			2,932,576.25-		
20007001/00000009 Amana GMC Multipurpose Cooperatives Society	174,266.67	87,600.00			87,600.00-		
20007001/00000010 Treasury Staff Multipurpose Cooperative Society	32,619,586.72	34,574,406.65			34,574,406.65-		
20007001/00000011 ANFEA Multipurpose Cooperative Society savings	9,100,526.30	2,185,658.55			2,185,658.55-		
20007001/00000012 SON & MW Multipurpose cooperative Savings Scheme	8,663,438.84	8,900,900.08			8,900,900.08-		
20007001/00000013 BOIR Multipurpose savings	5,502,223.72	4,903,891.56			4,903,891.56-		
20007001/00000015 Labour/Ashdene 500Housing Units Loan	19,209,428.99	13,329,765.22			13,329,765.22-		
20007001/00000016 Library Board Multipurpose Cooperative Society	1,676,225.03	1,525,564.15			1,525,564.15-		
20007001/00000017 GSADP Multipurpose Savings Scheme	36,168,960.94	872,200.00			872,200.00-		
20007001/00000018 Gombe State Medical Lab Multipurpose	20,868,040.93	26,765,955.13			26,765,955.13-		
20007001/00000017 GSCS Multipurpose Savings	17,052,772.64	20,750,860.00			20,750,860.00-		
20007001/00000020 Ministry of Education Multipurpose Savings	51,171,932.01	55,548,391.23			55,548,391.23-		
20007001/00000021 GSIPPC LTD		958,286.16			958,286.16-		
20007001/00000022 Credit Direct Ltd	549,870,304.74	505,051,006.47			505,051,006.47-		
20007001/00000023 ANCOPS Welfare Scheme	4,963,482.05	4,235,187.58			4,235,187.58-		
20007001/00000024 State Audit Multipurpose Cooperative Society	1,041,446.65	277,000.01			277,000.01-		
20007001/00000025 NASU SUBEB	584,223.23	448,505.82			448,505.82-		
20007001/00000026 GOMSDOCS Multipurpose Cooperatives Society	32,660,000.00	32,525,000.00			32,525,000.00-		
20007001/00000027 Nigerian Society of Physiotherapy (NSP)	822,000.00	843,000.00			843,000.00-		
20007001/00000028 Sharia Court of Appeal Staff Multipurpose Coops Society	1,225,542.20	2,002,333.77			2,002,333.77-		
20007001/00000032 FMBN Home Renovation Loan Scheme	236,134,108.36	314,070,958.12			314,070,958.12-		
20007001/00000033 Treasury Women Association Gombe (TREWAG)	3,430,350.00	4,609,700.00			4,609,700.00-		
20007001/00000034 Gadam Community Development Association (GACDA)	6,937,510.44	1,996,918.79			1,996,918.79-		
20007001/00000035 Union Deductions Tertiary Institutions	69,987,050.05	1,024,769.40			1,024,769.40-		
20007001/00000036 Nigerian Medical & Dental Association	8,289,600.00	6,816,400.00			6,816,400.00-		
20007001/00000037 MWR Multipurpose Savings	77,294,000.00	72,486,800.00			72,486,800.00-		
20007001/00000039 Min For Local Govt Multipurpose	6,561,000.00	7,205,400.00			7,205,400.00-		
20007001/00000041 NUT Multipurpose Cooperative Savings Scheme	65,996,082.73	58,730,390.48			58,730,390.48-		
20007001/00000042 Radio & Television Multipurpose Savings Scheme	10,017,697.89	14,292,315.35			14,292,315.35-		
20007001/00000043 SAU Multipurpose Savings Scheme	4,278,231.22	3,482,412.68			3,482,412.68-		
20007001/00000044 TSC Multipurpose Cooperatives	3,816,091.35	4,654,871.83			4,654,871.83-		
20007001/00000045 Kugal Multipurpose Cooperatives Society	382,207.80	140,700.00			140,700.00-		
20007001/00000046 High Court of Justice Multipurpose	2,781,255.72	3,136,033.83			3,136,033.83-		
20007001/00000049 JSC Multipurpose Cooperative Society	2,386,400.00						
20007001/00000049 S/Duties Multipurpose Cooperative Savings Scheme	110,890.00	25,980.00			25,980.00-		
20007001/00000061 A.A.E.U.N . Agric & Allied	10,140,106.95	9,488,577.72			9,488,577.72-		
20007001/00000062 A.U.P.C.R.E	9,493,408.50	11,943,785.50			11,943,785.50-		
20007001/00000063 ICPAN Contribution	44,750.00	34,000.00			34,000.00-		
20007001/00000064 Amalgamated Union	95,088.23						
20007001/00000065 AMLS Association of Medical	5,640,899.96	5,166,400.00			5,166,400.00-		
20007001/00000066 Association of National Accountants of Nigeria (ANAN)	1,257,000.00	1,189,000.00			1,189,000.00-		
20007001/00000067 Association of Senior Civil Servant of Nigeria (ASCSN)	14,906,771.59	18,612,522.04			18,612,522.04-		
20007001/00000068 Deduction of 10% from Basic Salary	38,123,717.07	3,000,000.00			3,000,000.00-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
20007001/00000069 Estate Rent Deduction	888,745.94	643,738.17			643,738.17-		
20007001/00000070 GOFEDA	180,709.00	154,800.00			154,800.00-		
20007001/00000071 Hotels & Personal S. Workers	582,775.91	758,868.64			758,868.64-		
20007001/00000072 Islamic Health Student Association	4,829,218.51	2,899,107.95			2,899,107.95-		
20007001/00000073 Islamic Medical Association Gombe	15,652,736.28	11,357,993.09			11,357,993.09-		
20007001/00000074 Judiciary Staff Union of Nigeria (JUSUN)	9,821,761.36	15,581,667.19			15,581,667.19-		
20007001/00000075 M.H.W.U.N. Medical Health	42,460,357.47	45,276,335.28			45,276,335.28-		
20007001/00000076 Magistrate Union	678,031.17	584,584.60			584,584.60-		
20007001/00000077 Medical student Levy	3,690,400.00	2,951,000.00			2,951,000.00-		
20007001/00000078 N.A.N.M. National Association of Nurses & Midwives	99,544,198.73	115,991,653.96			115,991,653.96-		
20007001/00000079 N.A.R.D National Ass of Residence Doctors	4,621,000.00	3,939,000.00			3,939,000.00-		
20007001/00000080 NASU (Library) Non Academic	521,805.71	1,009,683.35			1,009,683.35-		
20007001/00000081 NASU Non Academic	6,710,218.41	5,094,175.22			5,094,175.22-		
20007001/00000082 Nigerian Veterinary Medical Ass	560,000.00	600,000.00			600,000.00-		
20007001/00000083 N.C.S.U Nigerian Civil Service Union	32,712,435.41	46,831,324.45			46,831,324.45-		
20007001/00000084 NUETSAS	2,291,556.51	2,693,466.89			2,693,466.89-		
20007001/00000085 Pharmaceuticals Society of Nigeria [PSN]	59,000.00	1,295,500.00			1,295,500.00-		
20007001/00000086 Parliamentary Staff Association	324,503.53	500,549.64			500,549.64-		
20007001/00000087 Printing workers	2,735,320.75	2,169,802.15			2,169,802.15-		
20007001/00000088 RATTAWU	6,027,374.53	2,865,348.79			2,865,348.79-		
20007001/00000090 NLC 10% Deduction	12,647,956.99	15,201,871.02			15,201,871.02-		
20007001/00000091 NLC Loan	3,348,333.34						
20007001/00000092 Nigerian Union of Pensioners	32,291,643.20	31,734,016.72			31,734,016.72-		
20007001/00000094 Ass of Retired Permanent Secretaries	4,458,269.49	5,500,299.34			5,500,299.34-		
20007001/00000095 Radiographers Association Of Nigeria	1,482,000.00	1,263,245.78			1,263,245.78-		
20007001/00000096 SSG Office Cooperative Society	2,260,433.33	5,083,160.56			5,083,160.56-		
20007001/00000097 Civil Service Commission Staff Multipurpose Cooperative Society	4,322,540.00	5,873,829.00			5,873,829.00-		
20007001/00000098 APC SECRETARIAT	124,740,000.00	130,610,000.00			130,610,000.00-		
20007001/00000099 Iman Multipurpose Cooperative Society (IMCS)	1,305,500.00	21,448,897.42			21,448,897.42-		
20007001/00000100 Fauwabs Services Limited		30,065,482.34			30,065,482.34-		
20007001/00000101 Nayinawa Enterprise Multipurpose Cooperative Limited		753,666.65			753,666.65-		
20007001/00000102 Monthly PAYE Deduction		762,348,510.45			762,348,510.45-		
Total	4,421,715,702.37	9,965,489,070.59			9,965,489,070.59-		
Note 54 - Repayment of External Loans							
20007001/22060101 Foreign Principal - Treasury Bill (Long Term)	616,681,867.66	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	0.01%+	500,000,000.00
Total	616,681,867.66	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	0.01%+	500,000,000.00
This represent deductions at Source from FAAC for Repayment of External Loans							
Note 55 - Repayment of Internal Loans							
20007001/22060105 Repayment: FGN Intervention on Education Project	772,312,281.37		311,621,000.00				
20007001/22060201 Repayment: Domestic Loans/Interest/Discount-Short Term Loans	5,677,649,637.58	12,170,005,091.76	7,478,000,000.00	12,178,000,000.00	7,994,908.24+	0.07%+	8,500,000,000.00
20007001/22060202 Bond Repayment	4,337,353,829.64	4,337,333,829.65	6,238,000,000.00	4,340,300,000.00	2,966,170.35+	0.07%+	8,000,000,000.00
20007001/22060206 Repayment FGN Bailout to States	190,832,531.73	382,776,798.91		383,000,000.00	223,201.09+	0.06%+	
20007001/22060207 Repayment of CBN Loan	93,921,606.95	188,597,326.56		189,000,000.00	402,673.44+	0.21%+	

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT' D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
20007001/22060208 SUBEB Loan Repayment		593,738,161.02		594,000,000.00	261,838.98+	0.04%+	
20007001/22060209 GROCOL - Bond Repayment	2,068,155,257.27	2,016,145,603.50		2,100,000,000.00	83,854,396.50+	3.99%+	
20007001/22060210 Repayment of CBN Budget Support Fund	762,835,897.05	929,448,706.58		930,000,000.00	551,293.42+	0.06%+	
20007001/22060212 Repayment of Health Care Intervention Loan	21,917,810.13	133,904,610.17		134,000,000.00	95,389.83+	0.07%+	
20007001/22060213 Deduction @ Source OAGF Software Upgrade		9,321,595.08		9,400,000.00	78,404.92+	0.83%+	
Total	13,924,978,851.72	20,761,271,723.23	14,027,621,000.00	20,857,700,000.00	96,428,276.77+	0.46%+	16,700,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
Note 56 - Transfer from Consolidated Revenue Fund	₦	₦	₦	₦	₦	%	₦
20007001/14010101 Transfer from CRF	6,815,011,721.49	33,773,893.94	17,605,431,374.00	30,416,976,374.00	30,383,202,480.06-	99.89%-	9,548,205,000.00
Total	6,815,011,721.49	33,773,893.94	17,605,431,374.00	30,416,976,374.00	30,383,202,480.06-	99.89%-	9,548,205,000.00
This represent Transfer from Recurrent Budget Surplus							
Note 57 - External Loans							
20001001/14030204 Gombe State Agency for Community Development (W/B)	539,560,054.43	118,626,710.91			118,626,710.91+		50,000,000.00
20001001/14030206 ADB Comm. Based Agric & Rural Development		626,347,434.22			626,347,434.22+		
20001001/14030218 ACReSAL (W/BANK)							1,500,000,000.00
20001001/14030210 NEWMAP	387,940,817.14	819,272,863.80		600,000,000.00	219,272,863.80+	36.55%+	500,000,000.00
20007001/13010410 Partnership For Expended Water Sup Sanit and Hygiene (PEWASH)			750,000,000.00				
20007001/14030211 Accelerating Nutrition Results in Nigeria	86,248,730.44	155,193,233.06	1,000,000,000.00	1,000,000,000.00	844,806,766.94-	84.48%-	1,000,000,000.00
20007001/14030125 Inclusive Basic Service Delivery ADB			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	250,000,000.00
20007001/14030135 Nigeria CAREs Project			1,500,000,000.00	820,000,000.00	820,000,000.00-	100.00%-	3,500,000,000.00
20007001/14030211 YESSO World Bank Assisted		70,462,024.42		80,000,000.00	9,537,975.58-	11.92%-	
Total	1,013,749,602.01	1,789,902,266.41	4,250,000,000.00	3,500,000,000.00	1,710,097,733.59-	48.86%-	6,800,000,000.00
Note 58 - Internal Loans							
20007001/14030101 Commercial & Other Bank Loans		10,000,000,000.00	1,000,000,000.00	600,000,000.00	9,400,000,000.00+	1,566.67%+	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-	100.00%-	1,000,000,000.00
20007001/14030113 SUBEB Loans	1,519,884,078.86	1,661,720,799.62			1,661,720,799.62+		
20007001/14030114 National Housing Loans facility (Family Homes)				7,000,000,000.00	7,000,000,000.00-	100.00%-	1,000,000,000.00
20007001/14030115 Covid 19 Intervention Loan	2,000,000,000.00		1,000,000,000.00				
20007001/14030116 UBA Contract Financing Facility		7,813,756,510.90			7,813,756,510.90+		
20007001/14030117 FGN Bridging Finance Loan		3,007,180,457.14		6,000,000,000.00	2,992,819,542.86-	49.88%-	12,000,000,000.00
20007001/14030118 Bonds							35,000,000,000.00
Total	3,519,884,078.86	22,482,657,767.66	2,000,000,000.00	14,600,000,000.00	7,882,657,767.66+	53.99%+	50,000,000,000.00
Note 59 - Other Capital Receipts							
20007001/14020201 Local Gov't Contribution to Joint Projects	1,136,719,198.64	2,074,397,858.66	5,000,000,000.00	5,000,000,000.00	2,925,602,141.34-	58.51%-	5,000,000,000.00
20007001/14020203 FGN Reimbursement on Capital Project	216,000,000.00	144,734,645.35			144,734,645.35+		
20007001/14020203 Local Gov't Contribution to Higher Education	2,057,278,135.08	1,950,776,863.44			1,950,776,863.44+		
20001001/13010102 SDGs Conditional Grants			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20001001/13010103 SFTAS	7,920,000,000.00	3,849,090,000.00	5,000,000,000.00	5,000,000,000.00	1,150,910,000.00-	23.02%-	5,000,000,000.00
20001001/13010104 UBE		36,727,914.50		500,000,000.00	463,272,085.50-	92.65%-	715,000,000.00
20001001/13010105 TET Fund			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	100.00%-	3,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			250,000,000.00	250,000,000.00	250,000,000.00-	100.00%-	250,000,000.00
20001001/13010109 Save one Million Lives			700,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,500,000,000.00
20001001/13010110 Strategic Support for Water Supply (COVID_19)			750,000,000.00	750,000,000.00	750,000,000.00-	100.00%-	750,000,000.00
20001001/13010111 COVID-19 Intervention	1,110,689,648.58		200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-	200,000,000.00
20001001/13010112 SFTAS AF			2,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	1,000,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	1,584,884,078.86		500,000,000.00				
17003001/13000000 FGN - Teachers Professional Development (TPD)		341,000,000.00			341,000,000.00+		
17003001/13010104 Better Education Service Delivery for All (BESDA)	1,477,786,679.78	1,493,532,278.75	1,000,000,000.00		1,493,532,278.75+		
20001001/13010202 UNICEF	2,425,560.00	10,846,406.94			10,846,406.94+		
20001001/13010205 YESSO World Bank Assisted	982,331,668.24						

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
20001001/13010206 United Nations Systems			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20001001/13010207 International NGO's			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20001001/13010213 COVID-19 Intervention			400,000,000.00				
20001001/13010215 Sustainable Water Supply (W/Bank)			1,000,000,000.00	1,400,000,000.00	1,400,000,000.00-	100.00%-	1,400,000,000.00
20001001/13010215 Health System Support Grant (GAVI)			750,000,000.00	750,000,000.00	750,000,000.00-	100.00%-	750,000,000.00
20001001/13010217 Basic Health CAREs Promotion Fund			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	100.00%-	500,000,000.00
20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygiene				725,000,000.00	725,000,000.00-	100.00%-	500,000,000.00
20001001/13020409 Better Education For All (BESDA)				1,025,000,000.00	1,025,000,000.00-	100.00%-	500,000,000.00
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
17001001/13010201 SEPIP - State Education Program Investment Project	750,984,200.29						
Total	17,239,099,169.47	9,901,105,967.64	23,550,000,000.00	24,100,000,000.00	14,198,894,032.36-	58.92%-	23,065,000,000.00
Note 60 - 701 - General Public Services							
70111 - Executive and Legislative Organs	2,491,347,022.22	326,705,580.11	2,067,000,000.00	1,032,991,000.00	706,185,419.89+	68.36%+	1,485,500,000.00
70112 - Financial and Fiscal Affairs	16,644,470.00	29,766,887.50	567,500,000.00	331,925,000.00	302,158,112.50+	91.03%+	726,000,000.00
70122 - Economic Aid routed through International Organs.	98,000.00		25,000,000.00	500,000.00	500,000.00+	100.00%+	30,000,000.00
70131 - General Personnel Services	13,115,933.28		346,000,000.00	688,000,000.00	688,000,000.00-	100.00%-	637,000,000.00
70132 - Overall Planning and Statistical Services			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	11,000,000.00
70133 - Other General Services	1,200,000.00	126,795,401.69	1,127,000,000.00	386,000,000.00	259,204,598.31+	67.15%+	2,081,500,000.00
70150 - Research and Development General Public Services	2,319,000.00	66,015,100.00	179,500,000.00	85,200,000.00	19,184,900.00+	22.52%+	220,000,000.00
70160 - General Public Services Not Elsewhere Classified	550,000.00		630,000,000.00	29,000,000.00	29,000,000.00+	100.00%+	432,000,000.00
Total	2,525,274,425.50	549,282,969.30	4,254,500,000.00	1,182,116,000.00	632,633,030.70+	53.53%+	5,623,000,000.00
Note 61 - 702 - Defense							
Note 62 - 703 - Public Order and Safety							
70320 - Fire Protection Services			300,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
70330 - Law Courts	152,464,985.40	110,040,104.77	1,032,500,000.00	742,500,000.00	632,459,895.23+	85.18%+	1,241,500,000.00
70350 - Research and Development Public Order and Safety			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
Total	152,464,985.40	110,040,104.77	1,347,500,000.00	762,500,000.00	652,459,895.23+	85.57%+	1,281,500,000.00
Note 63 - 704 - Economic Affairs							
70411 - General Economic and Commercial Affairs	2,857,787,498.58	3,533,604,669.90	8,788,400,000.00	6,960,125,000.00	3,426,520,330.10+	49.23%+	17,486,400,000.00
70412 - General Labour Affairs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	15,000,000.00
70421 - Agriculture	1,583,531,249.51	196,946,916.07	2,497,000,000.00	232,900,000.00	35,953,083.93+	15.44%+	2,723,000,000.00
70435 - Electricity			152,000,000.00	53,000,000.00	53,000,000.00+	100.00%+	205,000,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels	18,528,612.50		74,000,000.00	64,000,002.00	64,000,002.00+	100.00%+	84,500,000.00
70442 - Manufacturing	235,000.00	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+	44.02%+	1,000,000.00
70443 - Construction			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	265,000,000.00
70451 - Road Transport			95,000,000.00	81,500,000.00	81,500,000.00+	100.00%+	1,105,000,000.00
70452 - Water Transport		19,448,000.00	58,000,000.00	19,500,000.00	52,000.00+	0.27%+	1,000,000.00
70460 - Communication	2,150,000.00		40,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	27,000,000.00
70472 - Hotels and Restaurants			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	15,000,000.00
70473 - Tourism			330,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	180,000,000.00
70474 - Multipurpose Development Projects			300,000,000.00	180,000,000.00	180,000,000.00+	100.00%+	1,315,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	% Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	%	₦
70481 - R & D Gen Economic Commercial and Labour Affairs			5,000,000.00	55,000,000.00	55,000,000.00+	100.00%+	5,000,000.00
70482 - R & D Agriculture Forestry Fishing and Hunting			500,000.00	500,000.00	500,000.00+	100.00%+	15,000,000.00
70484 - R & D Mining Manufacturing and Construction	832,381,027.22	793,041,608.41	490,000,000.00	794,500,000.00	1,458,391.59+	0.18%+	150,000,000.00
70487 - R & D Other Industries			55,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	12,000,000.00
Total	5,294,613,387.81	4,582,226,535.38	12,991,400,000.00	8,705,525,002.00	4,123,298,466.62+	47.36%+	23,604,900,000.00
Note 64 - 705 - Environmental Protection							
70510 - Waste Management		110,462,325.05	21,000,000.00	131,470,000.00	21,007,674.95+	15.98%+	3,102,000,000.00
70520 - Waste Water Management	21,656,000.00	6,520,000.00	50,000,000.00	6,600,000.00	80,000.00+	1.21%+	30,000,000.00
70550 - R & D Environmental Protection	145,006,355.75	885,338,118.22	2,745,530,000.00	2,193,102,435.00	1,307,764,316.78+	59.63%+	407,000,000.00
70560 - Environmental Protection	2,067,826,053.64	2,063,437,326.27	1,453,800,000.00	2,210,980,000.00	147,542,673.73+	6.67%+	570,000,000.00
Total	2,234,488,409.39	3,065,757,769.54	4,270,330,000.00	4,542,152,435.00	1,476,394,665.46+	32.50%+	4,109,000,000.00
Note 65 - 706 - Housing and Community Amenities							
70610 - Housing Development	1,432,582,736.58	788,180,900.58	1,390,000,000.00	1,099,750,000.00	311,569,099.42+	28.33%+	5,214,500,000.00
70620 - Community Development	10,461,930,490.32	13,053,995,874.79	10,405,000,000.00	13,252,950,000.00	198,954,125.21+	1.50%+	14,607,000,000.00
70630 - Water Supply	1,568,377,093.90	1,076,271,087.72	3,647,020,000.00	1,098,300,000.00	22,028,912.28+	2.01%+	5,404,600,000.00
70650 - R & D Housing and Community Amenities	374,508,582.29	1,184,643,009.55	5,538,500,000.00	7,433,100,000.00	6,248,456,990.45+	84.06%+	7,126,000,000.00
Total	13,837,398,903.09	16,103,090,872.64	20,980,520,000.00	22,884,100,000.00	6,781,009,127.36+	29.63%+	32,352,100,000.00
Note 66 - 707 - Health							
70712 - Other Medical Products			26,400,000.00	21,400,000.00	21,400,000.00+	100.00%+	125,000,000.00
70721 - General Medical Services	1,159,717,993.72	2,785,987,046.13	2,509,000,000.00	4,766,000,000.00	1,980,012,953.87+	41.54%+	4,398,000,000.00
70722 - Specialized Medical Services			90,000,000.00	766,000,000.00	766,000,000.00+	100.00%+	58,000,000.00
70731 - General Hospital Services	15,262,795.75	117,312,358.94	115,000,000.00	140,608,500.00	23,296,141.06+	16.57%+	145,000,000.00
70733 - Medical and Maternity Centre Services			111,000,000.00	44,000,000.00	44,000,000.00+	100.00%+	80,000,000.00
70740 - Public Health Services		1,900,000.00	2,302,000,000.00	952,500,000.00	950,600,000.00+	99.80%+	1,133,000,000.00
70750 - R & D Health	200,000.00	14,622,400.00	166,120,000.00	42,263,000.00	27,640,600.00+	65.40%+	95,500,000.00
Total	1,175,180,789.47	2,919,821,805.07	5,319,520,000.00	6,732,771,500.00	3,812,949,694.93+	56.63%+	6,034,500,000.00
Note 67 - 708 - Recreation Culture and Religion							
70810 - Recreation and Sporting Services		236,500.00	109,500,000.00	99,500,000.00	99,263,500.00+	99.76%+	157,000,000.00
70820 - Cultural Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
70830 - Broadcasting and Publishing Services			21,000,000.00	5,439,000.00	5,439,000.00+	100.00%+	22,000,000.00
70840 - Religious and Other Community Services			80,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	65,000,000.00
Total		236,500.00	212,500,000.00	166,939,000.00	166,702,500.00+	99.86%+	247,000,000.00
Note 68 - 709 - Education							
70912 - Primary Education	1,803,480,832.29	2,662,666,316.18	2,800,000,000.00	2,673,700,000.00	11,033,683.82+	0.41%+	1,250,000,000.00
70921 - Lower Secondary Education			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
70922 - Upper Secondary Education			226,000,000.00	62,000,000.00	62,000,000.00+	100.00%+	190,000,000.00
70930 - Post Secondary Education	118,662,600.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
70941 - First Stage of Tertiary Education	92,554,196.64	52,559,410.20	2,140,920,000.00	377,875,000.00	325,315,589.80+	86.09%+	2,242,600,000.00
70942 - Second Stage of Tertiary Education			1,315,000,000.00	1,670,000,000.00	1,670,000,000.00+	100.00%+	1,210,000,000.00
70950 - Education Not Defined by Level	808,584,606.32	1,445,514,889.11	3,833,285,000.00	2,112,591,500.00	667,076,610.89+	31.58%+	1,563,720,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2020	2021	Budget 2021	Budget 2021	2021	2021	2022
	₦	₦	₦	₦	₦	%	₦
70960 - Subsidiary Services to Education			25,000,000.00	1,030,000.00	1,030,000.00+	100.00%+	25,000,000.00
70970 - R & D Education	6,670,000.00		11,250,000.00	2,250,000.00	2,250,000.00+	100.00%+	10,350,000.00
Total	2,829,952,235.25	4,160,740,615.49	10,362,455,000.00	6,905,446,500.00	2,744,705,884.51+	39.75%+	6,502,670,000.00
Note 69 - 710 - Social Protection							
71040 - Family and Children			382,500,000.00	152,500,000.00	152,500,000.00+	100.00%+	254,500,000.00
71050 - Unemployment		14,020,000.00	410,000,000.00	60,000,000.00	45,980,000.00+	76.63%+	1,030,000,000.00
71070 - Social Exclusions	984,031,668.24	71,252,310.85	386,000,000.00	266,000,000.00	194,747,689.15+	73.21%+	187,500,000.00
Total	984,031,668.24	85,272,310.85	1,178,500,000.00	478,500,000.00	393,227,689.15+	82.18%+	1,472,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
RECURRENT REVENUE	₦	₦	₦	₦	₦	₦
STATUTORY ALLOCATION FROM FAAC						
FEDERATION ACCOUNT						
Organization/Economic Code						
20007001/11010000						
20007001/11010001 Statutory Allocation from Federation Accounts	32,076,461,908.81	32,166,052,319.12	39,000,000,000.00	32,500,000,000.00	333,947,680.88-	36,000,000,000.00
20007001/11010102 Share of VAT	13,377,878,333.91	18,999,822,508.16	12,000,000,000.00	18,500,000,000.00	499,822,508.16+	18,000,000,000.00
20007001/11010003 Excess Crude	1,961,533,778.66		500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
20007001/11010004 Ecological Fund		818,805,102.36		600,000,000.00	218,805,102.36+	600,000,000.00
20007001/11010005 Budget Augmentation		1,017,499,598.03	500,000,000.00	1,000,000,000.00	17,499,598.03+	1,500,000.00
20007001/11010008 Stabilization Fund			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-	500,000,000.00
20007001/11010013 Exchange Rate Gain	1,069,411,639.90	183,325,847.48	1,000,000,000.00	1,000,000,000.00	816,674,152.52-	300,000,000.00
20007001/11010015 Non Oil Excess Revenue	298,667,266.83	130,399,570.02	500,000,000.00	500,000,000.00	369,600,429.98-	300,000,000.00
20007001/11010018 Share of Solid Minerals	78,470,411.56	1,040,203,935.39	500,000,000.00	500,000,000.00	540,203,935.39+	200,000,000.00
20007001/11010019 Forex Equalization Fund	403,055,366.26	72,439,696.17			72,439,696.17+	
20007001/11010020 Refund of Excess Bank Charges	20,822,439.63	9,803,837.28			9,803,837.28+	
20007001/11010021 Refund of Health Care Loan		287,602,306.05			287,602,306.05+	
20007001/11010022 Refund of Judgement Debt		10,435,840.75			10,435,840.75+	
20007001/11010309 Other Recurrent Receipts			7,000,000,000.00	6,180,000,000.00	6,180,000,000.00-	4,000,000,000.00
Total	49,286,301,145.56	54,736,390,560.81	62,200,000,000.00	62,480,000,000.00	7,743,609,439.19-	60,401,500,000.00
TAXES						
OFFICE OF THE SSG						
Organization n/Economic Code						
11013001/12010000						
11013001/12010017 Education Levy	1,856,250.00		10,000,000.00			
11013001/12010018 Contractors Registration Fees		3,190,000.00			3,190,000.00+	
Total	1,856,250.00	3,190,000.00	10,000,000.00		3,190,000.00+	
GOMBE STATE HOUSE OF ASSEMBLY						
Organization n/Economic Code						
12003001/12010000						
12003001/12010316 Bills Introduction Levy				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
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12010000						
20008001/12010001 Capital Gains Tax	801,200.00	4,729,454.87	3,000,000.00	23,000,000.00	18,270,545.13-	40,000,000.00
20008001/12010002 Direct Assessment Tax (Current)	27,553,942.84	129,067,451.95	50,000,000.00		129,067,451.95+	48,000,000.00
20008001/12010004 Pay as You Earn (PAYE) Federal	1,447,336,537.49	1,748,063,986.39	1,500,000,000.00	1,500,000,000.00	248,063,986.39+	900,000,000.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	834,531,912.92	893,816,506.18	1,000,000,000.00	1,000,000,000.00	106,183,493.82-	600,000,000.00
20008001/12010006 Pay as You earn (PAYE) Local Government	237,339,413.96	398,801,270.22	300,000,000.00	300,000,000.00	98,801,270.22+	300,000,000.00
20008001/12010007 Pay as You Earn (PAYE) Private Sector	720,106,231.44	353,816,789.32	1,000,000,000.00	1,000,000,000.00	646,183,210.68-	600,000,000.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	154,657,859.99	703,349,457.38	150,000,000.00	600,000,000.00	103,349,457.38+	810,000,000.00
20008001/12010011 10% With Holding Tax on Dividends	61,218,692.86	47,714,677.51	60,000,000.00	150,000,000.00	102,285,322.49-	100,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

		Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
		₦	₦	₦	₦	₦	₦
20008001/12010012	10% Withholding Tax on Bank Interest	83,186,222.87	33,767,980.93	100,000,000.00	100,000,000.00	66,232,019.07-	100,000,000.00
20008001/12010013	10% Withholding Tax on Rent		32,222,138.28	32,000,000.00	32,000,000.00	222,138.28+	32,000,000.00
20008001/12010015	10% Director's Fees	14,266,748.84	4,999,968.23	15,000,000.00	15,000,000.00	10,000,031.77-	15,000,000.00
20008001/12010019	Stamp Duty Tax	3,618,771.37	4,239,448.45	3,200,000.00	3,200,000.00	1,039,448.45+	54,000,000.00
20008001/12010021	5% Withholding Tax on Rent	42,097,828.56	300,000.00			300,000.00+	
20008001/12010022	Interest & Penalty on PAYEE/WHT			6,000,000.00			
20008001/12010017	Development Levy	2,014,168.00	5,690,621.67	10,000,000.00	10,000,000.00	4,309,378.33-	10,000,000.00
Total		3,628,729,531.14	4,360,579,751.38	4,229,200,000.00	4,733,200,000.00	372,620,248.62-	3,609,000,000.00
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
34001001/12010000							
34001001/12010033	Roads Development Levy Airport			3,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
Total				3,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
TOTAL TAXES		3,630,585,781.14	4,363,769,751.38	4,242,200,000.00	4,736,700,000.00	372,930,248.62-	3,612,500,000.00
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
LICENSES							
MINISTRY OF INFORMATION							
Organization/Economic Code							
23001001/12020000							
Total		1,542,000.00	3,705,000.00	9,450,000.00	10,950,000.00	7,245,000.00-	6,850,000.00
LICENSES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12020000							
15001001/12020016	Cattle Dealer Licences		169,000.00	1,000,000.00	1,000,000.00	831,000.00-	1,000,000.00
15001001/12020022	Produce Buying Licence	642,000.00	5,000.00	850,000.00	850,000.00	845,000.00-	200,000.00
15001001/12020026	Tractor Hiring Services	900,000.00	975,000.00	1,500,000.00	1,500,000.00	525,000.00-	1,500,000.00
15001001/12020048	Hide & Skin Buyers Licence		16,000.00	100,000.00	100,000.00	84,000.00-	150,000.00
15001001/12020070	License Fees Charges			1,000,000.00			
15001001/12020137	Trade Permits Licences		2,540,000.00	5,000,000.00	5,000,000.00	2,460,000.00-	2,000,000.00
15001001/12020153	Annual Renewal				2,500,000.00	2,500,000.00-	2,000,000.00
Total		1,542,000.00	3,705,000.00	9,450,000.00	10,950,000.00	7,245,000.00-	6,850,000.00
LICENSES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR							
Organization/Economic Code							
70001001/12020000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
LICENSES	₦	₦	₦	₦	₦	₦
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12020000						
20008001/12020032 Motor Vehicle Licences	17,283,817.00	17,652,674.00	15,000,000.00	15,100,000.00	2,552,674.00+	25,000,000.00
20008001/12020033 Driver's Licences	6,559,500.00		8,000,000.00			
20008001/12020034 Licence Plates		6,771,048.00	48,000,000.00	48,000,000.00	41,228,952.00-	30,000,000.00
20008001/12020071 Learners Permit	509,500.00	369,180.00	2,000,000.00	2,000,000.00	1,630,820.00-	2,000,000.00
20008001/12020082 Motorcycle /Tricycle Licences	3,953,025.00	11,246,472.00	25,000,000.00	25,000,000.00	13,753,528.00-	15,000,000.00
20008001/12020409 Weight and Measure Fees		128,500.00			128,500.00+	1,000,000.00
20008001/12020450 Inspection Fees		439,400.00			439,400.00+	5,000,000.00
20008001/12020616 Other Sales		60,206,000.00		17,000,000.00	43,206,000.00+	20,000,000.00
20008001/12020636 Replacement of Missing Number Plates		197,075.00		5,000,000.00	4,802,925.00-	
20008001/12020712 Other Earnings		38,009,375.00			38,009,375.00+	35,000,000.00
20008001/12020719 Collections from POS						5,000,000.00
Total	28,305,842.00	135,019,724.00	98,000,000.00	112,100,000.00	22,919,724.00+	138,000,000.00
LICENSES						
MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
Organization/Economic Code						
22001001/12020000						
22001001/12020045 Pool Belting Licenses	329,881.11					
Total	329,881.11					
LICENSES						
MINISTRY OF SCIENCE AND TECHNOLOGY						
Organization/Economic Code						
28001001/12020000						
LICENSES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12020000						
34001001/12020032 Motor Vehicle Licences	1,072,300.00					
34001001/12020035 Private Driving School	70,000.00					
Total	1,142,300.00					
LICENSES						
MINISTRY OF HOUSING & TRANSPORT						
Organization/Economic Code						
53001001/12020000						
LICENSES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12020000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52102001/12020028 Borehole Drilling Licences		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00-	3,000,000.00
Total		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00-	3,000,000.00
LICENSES						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12020000						
14001001/12020030 Cinematography Licence/Public Collection						1,500,000.00
14001001/12020153 Annual Renewal				1,500,000.00	1,500,000.00-	500,000.00
Total				1,500,000.00	1,500,000.00-	2,000,000.00
LICENSES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12020000						
17001001/12020153 Annual Renewal				5,000,000.00	5,000,000.00-	5,000,000.00
Total				5,000,000.00	5,000,000.00-	5,000,000.00
LICENSES						
TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/12020000						
TOTAL LICENSES	31,320,023.11	185,732,324.00	113,450,000.00	178,650,000.00	7,082,324.00+	186,950,000.00
LICENSES						
GOMBE STATE URBAN PLANNING AND DEVELOPMENT BOARD						
Organization/Economic Code						
53053001/12020000						
53053001/12020073 Road Show Permit			2,000,000.00			
53053001/12020458 Processing Fees		46,947,600.00			46,947,600.00+	
Total		46,947,600.00	2,000,000.00		46,947,600.00+	
LICENSES						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12040000						
60001001/12020153 Annual Renewal				2,000,000.00	2,000,000.00-	
Total				2,000,000.00	2,000,000.00-	
LICENSES						
MINISTRY OF YOUTH DEVELOPMENT						
Organization/Economic Code						
13001001/12040000						
13001001/12020153 Annual Renewal				600,000.00	600,000.00-	300,000.00
Total				600,000.00	600,000.00-	300,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
LICENSES						
MINISTRY OF ENVIROMENT AND FOREST RESOURCES						
Organization/Economic Code						
52001001/12020000						
52001001/12020038 Monthly Permit for Power Saw Operation			2,000,000.00			
52001001/12020138 Forest Licences Roller Saws Saw Mill Hammer/Licences				5,000,000.00	5,000,000.00-	
52001001/12020157 Public Convenience Operating License				1,500,000.00	1,500,000.00-	1,000,000.00
52001001/12020158 Forest Produce Cutting/Handling Licence				5,000,000.00	5,000,000.00-	
52001001/12020159 Wood/Charcoal Sales Charges				2,000,000.00	2,000,000.00-	
52001001/12020160 Wood/Charcoal Transporting Charges				7,500,000.00	7,500,000.00-	
52001001/12020161 Bush meat Sellers Charges				2,000,000.00	2,000,000.00-	
52001001/12020162 Environmental Pollution Charges				2,000,000.00	2,000,000.00-	2,000,000.00
52001001/12020163 Waste Collection & Disposal Charges				2,000,000.00	2,000,000.00-	2,000,000.00
Total			2,000,000.00	27,000,000.00	27,000,000.00-	5,000,000.00
LICENSES						
GOMBE GOES GREEN (3G)						
Organization/Economic Code						
35002001/22020000						
35002001/12020158 Forest Produce Cutting/Handling Licence						10,000,000.00
35002001/12020159 Wood/Charcoal Sales Charges						5,000,000.00
35002001/12020160 Wood/Charcoal Transporting Charges						2,500,000.00
35002001/12020161 Bush meat Sellers Charges						2,500,000.00
Total						20,000,000.00
LICENSES						
ENVIROMENTAL PROTECTION AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/22020000						
35016001/22020153 Annual Renewal				3,000,000.00	3,000,000.00-	
35016001/22020157 Public Convenience Operating Licence				6,000,000.00	6,000,000.00-	6,000,000.00
Total				9,000,000.00	9,000,000.00-	6,000,000.00
LICENSES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12050000						
66001001/12020152 Issuing of Certificate/Licence				1,000,000.00	1,000,000.00-	300,000.00
66001001/12020153 Annual Renewal				7,500,000.00	7,500,000.00-	500,000.00
Total				8,500,000.00	8,500,000.00-	800,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
BUDGET MONITORIN AND PRICE INTELLIGENCE UNIT (DUE PROCESS)						
Organization/Economic Code						
11010001/12000000						
11010001/12004017 Contractors Registration Fees		7,720,000.00	500,000.00	140,500,000.00	132,780,000.00-	10,000,000.00
11010001/12040267 Non Refundable Deposit		100,000.00			100,000.00+	
11010001/12040397 Vetting of Contract fees		350,628,048.53	2,000,000.00	252,000,000.00	98,628,048.53+	50,000,000.00
11010001/12040465 Consultants/Service Providers Fees		2,500,000.00	500,000.00	500,000.00	2,000,000.00+	
11010001/12040540 Tender Fees		2,250,000.00	500,000.00	10,500,000.00	8,250,000.00-	2,000,000.00
Total		363,198,048.53	3,500,000.00	403,500,000.00	40,301,951.47-	62,000,000.00
FEES						
OFFICE OF THE SECRETARY TO THE STATE GOV'T						
Organization/Economic Code						
11013001/12040000						
11013001/12040017 Contractors Registration Fees	4,473,000.00	1,820,000.00	10,000,000.00	10,000,000.00	8,180,000.00-	
11013001/12040267 Non Returnable Deposit	1,696,250.00	1,190,000.00	10,000,000.00	10,000,000.00	8,810,000.00-	
11013001/12040540 Non Refundable Tender Fees	445,000.00	21,570,651.82			21,570,651.82+	
Total	6,614,250.00	24,580,651.82	20,000,000.00	20,000,000.00	4,580,651.82+	
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						
13055001/1204000/12140004 Revenue from Agency for Social Service	21,988.00					
Total	21,988.00					

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12040000						
23001001/12040453 Application Fees				2,000,000.00	2,000,000.00-	500,000.00
23001001/12040152 Renewal Fees for Auctioneers			1,000,000.00			
23001001/12040264 Registration Fee		1,745,602.50	2,000,000.00	3,500,000.00	1,754,397.50-	1,000,000.00
23001001/12040265 Annual Renewal of Registration Fees			2,000,000.00	3,000,000.00	3,000,000.00-	1,000,000.00
23001001/12040374 Processing of Permit Fees			5,000,000.00	5,000,000.00	5,000,000.00-	4,000,000.00
23001001/12040402 Registration of Auctioneers Category A / B			1,500,000.00			
23001001/12040523 Printing Press Application Fees			2,000,000.00			500,000.00
Total		1,745,602.50	13,500,000.00	13,500,000.00	11,754,397.50-	7,000,000.00
FEES						
OFFICE OF THE AUDITOR GENERAL (STATE)						
Organization/Economic Code						
40001001/12040000						
40001001/12040264 Registration Fees	550,000.00	1,357,000.00	1,000,000.00	1,000,000.00	357,000.00+	1,000,000.00
40001001/12040265 Renewal of Audit Fees			500,000.00	500,000.00	500,000.00-	
Total	550,000.00	1,357,000.00	1,500,000.00	1,500,000.00	143,000.00-	1,000,000.00
FEES						
OFFICE OF THE AUDITOR GENERAL (LG)						
Organization/Economic Code						
40001002/12040000						
40002001/12020457 Registration Fee			1,500,000.00	2,500,000.00	2,500,000.00-	1,000,000.00
40002001/12020460 Renewal Fee		15,000.00	2,500,000.00		15,000.00+	500,000.00
Total		15,000.00	4,000,000.00	2,500,000.00	2,485,000.00-	1,500,000.00
FEES						
CIVIL SERVICE COMMISSION						
Organization/Economic Code						
47001001/47000000						
47001001/47020453 Application Fees				1,500,000.00	1,500,000.00-	1,500,000.00
47001001/12040564 Appointment Letter Fees		18,000.00	1,500,000.00		18,000.00+	
Total		18,000.00	1,500,000.00	1,500,000.00	1,482,000.00-	1,500,000.00
FEES						
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION						
Organization/Economic Code						
48001001/12040000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
FISCAL RESPONSIBILITIES AGENCY						
Organization/Economic Code						
50001001/12040000						
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	1,000,000.00	1,000,000.00	970,000.00-	200,000.00
15001001/12040017 Registration Fee			2,500,000.00	2,500,000.00	2,500,000.00-	2,000,000.00
15001001/12040050 Inspection Fees		9,000.00	1,000,000.00	1,000,000.00	991,000.00-	500,000.00
15001001/12040115 Haulage Fees			200,000.00	200,000.00	200,000.00-	100,000.00
15001001/12040361 Registration of Veterinary Hospitals			2,000,000.00			
15001001/12040383 Pest Control Fees			500,000.00			
15001001/12040524 Trade Animals Fees	30,000.00	468,500.00	5,000,000.00		468,500.00+	
15001001/12040647 Grading Fees	3,060,000.00	2,566,600.00	400,000.00	400,000.00	2,166,600.00+	5,000,000.00
15001001/12040565 Renewal of Registration of Veterinary Hospitals			2,500,000.00			
15001001/12040567 Cold Rooms Fees			1,500,000.00	1,500,000.00	1,500,000.00-	
15001001/12040567 Freezers fees			1,000,000.00			
15001001/12040568 Fees for Vaccination of Pets/Ornamental Birds			1,500,000.00			
Total	3,090,000.00	3,074,100.00	19,100,000.00	6,600,000.00	3,525,900.00-	7,800,000.00
FEES						
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR						
Organization/Economic Code						
15001001/12040000						
70001001/12020459 Approval Fees				1,000,000.00	1,000,000.00-	500,000.00
Total				1,000,000.00	1,000,000.00-	500,000.00
MIN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS						
Organization/Economic Code						
71001001/12040000						
71001001/12040140 Fire Inspection Fees	373,500.00		4,000,000.00	4,000,000.00	4,000,000.00-	2,000,000.00
Total	373,500.00		4,000,000.00	4,000,000.00	4,000,000.00-	2,000,000.00
FIRE SERVICE						
Organization/Economic Code						
71019001/12040000						
71019001/12040140 Fire Inspection Fees	23,000.00					
Total	23,000.00					

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12040000						
20007001/12040232 Registration fees For Consultants			10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00
20007001/12040233 Audit Fees			10,000,000.00	10,000,000.00	10,000,000.00-	10,000,000.00
20007001/12040540 Non Refundable Deposit/ Fees		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00-	10,000,000.00
20007001/12040593 Processing fees for Consultants		7,000.00	10,000,000.00	10,000,000.00	9,993,000.00-	10,000,000.00
Total		1,007,000.00	40,000,000.00	40,000,000.00	38,993,000.00-	40,000,000.00
FEES						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12040000						
20008001/12020409 Weight and Measure Fees				1,000,000.00	1,000,000.00-	1,000,000.00
20008001/12020450 Inspection Fees				5,000,000.00	5,000,000.00-	5,000,000.00
20008001/12040045 Change of Ownership Fees		717,650.00	5,000,000.00	9,000,000.00	8,282,350.00-	10,000,000.00
20008001/12040054 Road Side Parking Fees		8,314,650.00	4,000,000.00	5,000,000.00	3,314,650.00+	5,000,000.00
20008001/12040056 Miscellaneous Road Traffic Regulation Fees	14,878,475.00		5,000,000.00			
20008001/12040057 Motor Vehicle New Number Plates	67,735,925.00	2,156,800.00	35,000,000.00		2,156,800.00+	
20008001/12040108 Accident Treatment Fees			5,000,000.00			
20008001/12040116 Proof Of Ownership Certificate(POC)		105,300.00	5,000,000.00	5,000,000.00	4,894,700.00-	5,000,000.00
20008001/12040130 Haulage Fees		1,938,125.00	5,000,000.00	5,000,000.00	3,061,875.00-	10,000,000.00
20008001/12040253 Taxi Cab Registration Fees	864,100.00	5,529,500.00	15,000,000.00	15,000,000.00	9,470,500.00-	15,000,000.00
20008001/12040333 5% Consultancy & Professional Fees			3,000,000.00			3,000,000.00
20008001/12020457 Registration Fees		102,363,005.75		75,000,000.00	27,363,005.75+	100,000,000.00
20008001/12040540 Non Refundable Tender Fees	20,000.00		10,000,000.00			
20008001/12040549 Motor Vehicle Registration Fees	44,225,791.76	55,089,172.00	40,000,000.00	55,000,000.00	89,172.00+	75,000,000.00
20008001/12040550 Motor Vehicle Weighing Fees	204,976.25		1,000,000.00			
20008001/12040551 Business/Trade Operation Fee	21,654,250.26	12,000.00	20,000,000.00		12,000.00+	
20008001/12040552 Certificates of Road Worthiness	14,099,400.00		10,000,000.00			
20008001/12040578 Roof Rack Fees			5,000,000.00			
20008001/12040579 Vehicles Registration Booklet			10,000,000.00			
20008001/12040580 Revalidation of Old Number Plates		193,125.00	5,000,000.00		193,125.00+	5,000,000.00
20008001/12040581 Demurrage Fees		583,900.00	6,000,000.00	6,000,000.00	5,416,100.00-	6,000,000.00
20008001/12040594 Motor Cycles Plate Number	10,373,800.00		40,000,000.00			
Total	174,056,718.27	177,003,227.75	229,000,000.00	181,000,000.00	3,996,772.25-	240,000,000.00
FEES						
MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
Organization/Economic Code						
22001001/12040000						
22001001/12040049 Business /Trade Operations Fees		1,766,900.00	2,000,000.00	2,000,000.00	233,100.00-	2,000,000.00
22001001/12040125 Registration of Business Premises (Current)	3,822,900.00	4,268,580.00	15,000,000.00		4,268,580.00+	15,000,000.00
22001001/12040245 Registration of Hotels and Other Tourism Enterprises		10,000.00	7,000,000.00		10,000.00+	100,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22001001/12040425 Hotel Business Fees	25,000.00	112,500.00	5,000,000.00	5,000,000.00	4,887,500.00-	
22001001/12040441 Concession Fees		10,000.00	150,000,000.00	150,000,000.00	149,990,000.00-	75,000,000.00
22001001/12040607 Industrial Cluster	1,174,800.00	348,400.00	10,000,000.00		348,400.00+	
Total	5,022,700.00	6,516,380.00	189,000,000.00	157,000,000.00	150,483,620.00-	192,000,000.00
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
Organization/Economic Code						
22018001/12040000						
22018001/12020466 Non Refundable Application Fees for Government Properties f			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
22018001/12020458 Processing Fees			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
Total			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
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	230,400.00		200,000.00	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-	200,000.00
28001001/12040563 Registration of Welders Union Members			200,000.00	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-	3,000,000.00
28001001/12040585 Registration /Renewal of due Amalgamated ICT Union and As			500,000.00			
28001001/12040587 Certification of Products			500,000.00			
FEES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12040000						
34001001/12020479 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			24,806,500.00+	
34001001/12040552 Certificates of Road Worthiness	2,815,250.00					
34001001/12040553 Fees/Charges for Inspection of Accident Vehicles	1,591,375.00					
34001001/12040571 Airport Tollgate Fees[KekeNapep Cars Jeeps/Buses Trucks a			3,000,000.00			
34001001/12040572 Airport Excursions [Nursery Primary Secondary Tertiary an			2,000,000.00			
34001001/12040573 Registration of Cargo Handing Service Providers Airport			4,000,000.00			
34001001/12040574 Registration of Express Mail Services Airport			2,000,000.00			
34001001/12040575 Tolling on State Roads Airport			3,000,000.00			
Total	230,400.00		4,600,000.00	8,600,000.00	8,600,000.00-	8,600,000.00
FEES						
MINISTRY OF TRANSPORT						
Organization/Economic Code						
29001001/12040000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
MINISTRY OF CULTURE AND TOURISM						
Organization/Economic Code						
36001001/12040000						
FEES						
MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.						
Organization/Economic Code						
52001001/12040000						
52001001/12020457 Registration Fees				2,100,000.00	2,100,000.00-	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	1,500,000.00		20,000.00+	
52001001/12040265 Registration/Annual Dues Fisherman			250,000.00			
52001001/12040350 Registration of Fish Farms/Hatchers			500,000.00			
52001001/12040419 Consultancy fees for Water Analysis			500,000.00			
52001001/12040537 Registration of Irrigation Farmers	120,500.00		350,000.00			
Total	120,500.00	20,000.00	3,100,000.00	3,100,000.00	3,080,000.00-	3,000,000.00
FEES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12040000						
52102001/12040040 Consultancy fees for Water Analysis			500,000.00			
52102001/12040260 Water Connection & Reconnection Charges	343,200.00	238,400.00	5,000,000.00	20,000,000.00	19,761,600.00-	10,000,000.00
52102001/12040261 Change of Water Line	32,000.00	1,396,700.00	4,000,000.00	4,000,000.00	2,603,300.00-	5,000,000.00
52102001/12040539 Water Reconnection Fees	48,600.00		15,000,000.00			
52102001/12040570 Royalty on Boreholes			200,000.00	200,000.00	200,000.00-	2,000,000.00
52102001/12040612 Water Tank Treatment Charges		148,500.00	1,500,000.00		148,500.00+	
Total	423,800.00	1,783,600.00	26,200,000.00	24,200,000.00	22,416,400.00-	17,000,000.00
FEES						
MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Organization/Economic Code						
53001001/12040000						
53001001/12040333 Consultancy Fees on Constructions	1,939,575.00		100,000,000.00			
Total	1,939,575.00		100,000,000.00			
FEES						
MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT						
Organization/Economic Code						
68001001/12040000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

FEES	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
STATE URBAN PLANNING & DEVELOPMENT BOARD	₦	₦	₦	₦	₦	₦
Organization/Economic Code						
53053001/12040000						
53053001/12020458 Processing Fees				80,000,000.00	80,000,000.00-	85,000,000.00
53053001/12040036 Billboard/Advertisement Fees		5,135,900.00	10,000,000.00	10,000,000.00	4,864,100.00-	10,000,000.00
53053001/12040266 Approval for Building Plans	94,863,336.25		50,000,000.00			
53053001/12040546 Approved Temporary Structure/ Bill Boards	618,000.00		30,000,000.00			
53053001/12040588 Signages and Mobile Advertisement			5,000,000.00	6,500,000.00	6,500,000.00-	1,300,000.00
53053001/12040589 Second Party Signage/Rate			1,500,000.00			
Total	95,481,336.25	5,135,900.00	96,500,000.00	96,500,000.00	91,364,100.00-	96,300,000.00
FEES						
MINISTRY OF RURAL DEVELOPMENT & COOPERATIVES						
Organization/Economic Code						
69001001/12040000						
69001001/12040050 Inspection Fees		72,000.00			72,000.00+	
69001001/12040064 Application Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
69001001/12040080 Processing of Fees		1,618,000.00		2,000,000.00	382,000.00-	
69001001/12040220 Registration Fees of Cooperative Societies			2,000,000.00			
69001001/12040362 Cooperative Audit & Supervision Fees			1,100,000.00			
Total		1,690,000.00	5,100,000.00	4,000,000.00	2,310,000.00-	
FEES						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES						
Organization/Economic Code						
69001001/12040000						
69001001/12040050 Inspection Fees		72,000.00			72,000.00+	
69001001/12040064 Application Fees			2,000,000.00	2,000,000.00	2,000,000.00-	
69001001/12040080 Processing of Fees		1,618,000.00		2,000,000.00	382,000.00-	
69001001/12040220 Registration Fees of Cooperative Societies			2,000,000.00			
69001001/12040362 Cooperative Audit & Supervision Fees			1,100,000.00			
54001001/12040220 Application Fees	1,022,500.00	206,800.00			206,800.00+	1,500,000.00
54001001/12040362 Inspection Fees		130,000.00			130,000.00+	
Total		1,690,000.00	5,100,000.00	4,000,000.00	2,310,000.00-	
FEES						
MINISTR OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12040000						
60001001/12040038 Survey Charges	3,229,900.00	418,000.00			418,000.00+	
60001001/12040048 Clearance on Development Plan	10,000.00		5,000,000.00	2,000,000.00	2,000,000.00-	
60001001/12050034 Site Inspection Report for Conversion	1,279,090.00	557,679.70	4,000,000.00		557,679.70+	
60001001/12050035 Application Fees	12,034,787.47	804,533.93	10,000,000.00	10,000,000.00	9,195,466.07-	
60001001/12040114 Inspection Fees		30,000.00		300,000.00	270,000.00-	
60001001/12040131 Survey /Planning fees		7,894,600.00		10,000,000.00	2,105,400.00-	
60001001/12050036 Application Fees for Certificate of Occupancy	8,401,370.74					

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60001001/12040157 Temporary Certificate of Occupancy fees		15,000.00	1,000,000.00		15,000.00+	
60001001/12040166 Planning Recomm for Exit Site	56,100.00		1,000,000.00			
60001001/12040251 Land Processing Fees			1,000,000.00			
60001001/12040264 Registration Fee		89,000.00	3,000,000.00	2,000,000.00	1,911,000.00-	
60001001/12040265 Annual Renewal of Registration Fees			2,000,000.00			
60001001/12040266 Processing of Permit Fees			1,000,000.00	2,000,000.00	2,000,000.00-	
60001001/12040272 Transfer of C of O	576,653.55	3,353,280.06			3,353,280.06+	
60001001/12040275 Consent Fees	1,407,682.00	3,038,200.00	20,000,000.00		3,038,200.00+	
60001001/12040276 Layout Plan Design fees			2,000,000.00			
60001001/12040277 Preparation fees			500,000.00			
60001001/12040280 Re-Certification of Certificates Occupancies	3,362,492.67					
60001001/12040333 Search Fees	339,000.00	57,000.00			57,000.00+	
60001001/12040398 Application Fees	447,002.18	7,228,189.96	1,000,000.00		7,228,189.96+	
60001001/12040576 Extension of Titles			500,000.00			
60001001/12040577 Land Registration fees			1,000,000.00			
Total	31,144,078.61	23,485,483.65	53,000,000.00	26,300,000.00	2,814,516.35-	
FEES						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12040000						
60003001/12040156 Application Fees		8,148,775.01	50,000,000.00	50,000,000.00	41,851,224.99-	50,000,000.00
60003001/12040272 Transfer of C of O		1,429,357.35	4,000,000.00		1,429,357.35+	4,000,000.00
60003001/12040280 Re-Certification of Charges		1,145,665.00	5,000,000.00		1,145,665.00+	
60003001/12040290 Clearance on Development Plans		731,000.00			731,000.00+	450,000.00
60003001/12040295 Site Inspection Report for Conversion		155,000.00			155,000.00+	
60003001/12040333 Search Fees		256,488.95	5,000,000.00		256,488.95+	5,000,000.00
Total		11,866,286.31	64,000,000.00	50,000,000.00	38,133,713.69-	59,450,000.00
FEES						
OFFICE OF THE SURVEYOR GENERAL						
Organization/Economic Code						
60001002/12040000						
60002001/12040038 Survey/Planning Fees	7,320,152.13	5,193,000.00	24,500,000.00	24,400,000.00	19,207,000.00-	15,000,000.00
60002001/12040161 Beacon Installation and Replacement fees	214,000.00	265,000.00	1,000,000.00	1,000,000.00	735,000.00-	1,000,000.00
60002001/12040555 Registration Fees	676,000.00	748,700.00	1,000,000.00	1,000,000.00	251,300.00-	1,000,000.00
Total	8,210,152.13	6,206,700.00	26,500,000.00	26,400,000.00	20,193,300.00-	17,000,000.00
FEES						
MINISTRY OF JUSTICE						
Organization/Economic Code						
26001001/12040000						
26001001/12040017 Vetting of Contract fees	7,573,555.66	68,040,545.77	500,000.00	35,500,000.00	32,540,545.77+	500,000.00
26001001/12040554 Deeds Preparation Fees	5,000.00		500,000.00	500,000.00	500,000.00-	500,000.00
Total	7,578,555.66	68,040,545.77	1,000,000.00	36,000,000.00	32,040,545.77+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
JUDICIARY - HIGH COURT						
Organization/Economic Code						
26051001/12040000						
26051001/12040018 Marriage Certificate	91,000.00	233,000.00	50,000.00	50,000.00	183,000.00+	100,000.00
26051001/12040026 Court Fees	704,050.00	3,477,100.00	3,000,000.00	38,000,000.00	34,522,900.00-	20,000,000.00
26051001/12040089 Affidavit Fees	104,200.00	8,341,734.58	500,000.00	3,500,000.00	4,841,734.58+	5,000,000.00
26051001/12040090 Affidavit	6,857,275.00	928,989.00	500,000.00		928,989.00+	
26051001/12040283 Probate Fees	8,878,650.00	7,938,732.00	10,000,000.00	10,000,000.00	2,061,268.00-	1,000,000.00
26051001/12040409 Certification Fees	40,100.00	39,800.00	1,500,000.00	1,500,000.00	1,460,200.00-	1,000,000.00
26051001/12040557 Complains Fees	247,700.00	666,900.00	2,000,000.00	2,000,000.00	1,333,100.00-	1,000,000.00
26051001/12040026 Court Summons Fee	7,900.00	3,300,100.00	1,000,000.00	1,000,000.00	2,300,100.00+	1,000,000.00
26051001/12040578 Transfer of Cases			2,500,000.00	2,500,000.00	2,500,000.00-	2,000,000.00
26051001/12040579 Witness fees		13,900.00	1,500,000.00	1,500,000.00	1,486,100.00-	1,000,000.00
26051001/12040580 Entry of Appeals		600.00	1,500,000.00	1,500,000.00	1,499,400.00-	1,000,000.00
26051001/12040581 Affidavits Judgement and Order on Filing any other Applica			1,000,000.00			
26051001/12040614 Court Fees (Area Courts)	6,857,353.33		30,000,000.00			
Total	23,788,228.33	24,940,855.58	55,050,000.00	61,550,000.00	36,609,144.42-	33,100,000.00
FEES						
JUDICIARY - SHARIA COURT OF APPEAL						
Organization/Economic Code						
26052001/12040000						
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-	50,000.00
66019001/12040027 Tender Fees		5,046,000.00	300,000.00	300,000.00	4,746,000.00+	300,000.00
66019001/12040274 Student Registration Fees	3,261,666.68	972,343.40	2,100,000.00	2,100,000.00	1,127,656.60-	2,000,000.00
66019001/12040296 Teaching Practice Fees	1,687,971.94	891,000.00	1,800,000.00		891,000.00+	
66019001/12040316 Examination Fees	2,810,000.00	3,702,000.00	6,300,000.00	6,300,000.00	2,598,000.00-	6,000,000.00
66019001/12040411 Facility Fees	5,789,500.00	1,581,000.00	2,100,000.00		1,581,000.00+	
66019001/12040426 Result Verification Fees	449,000.00	1,040,000.00	1,500,000.00		1,040,000.00+	
66019001/12040522 Matriculation Fees		582,000.00	3,000,000.00		582,000.00+	
66019001/12040569 Library Fees	936,000.00	812,000.00	2,100,000.00		812,000.00+	
66019001/12040586 Student Handbook	365,000.00	517,000.00	1,500,000.00		517,000.00+	
66019001/12040617 ICT Fees		338,713.31	5,000,000.00		338,713.31+	
66019001/12040618 Sport Fees	1,754,000.00	1,615,000.00	2,100,000.00		1,615,000.00+	
66019001/12040619 Hostel Accommodation Fees	580,000.00	1,036,000.00	5,000,000.00		1,036,000.00+	
Total	17,633,138.62	18,133,056.71	32,850,000.00	8,750,000.00	9,383,056.71+	8,350,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
JUDICIARY - AREA COURT DIVISION						
Organization/Economic Code						
26055001/12040000						
FEES						
MINISTRY OF YOUTH DEVELOPMENT						
Organization/Economic Code						
13001001/12040000						
13001001/12040050 Inspection Fees			100,000.00	100,000.00	100,000.00-	50,000.00
13001001/12040053 Application Fees			100,000.00	100,000.00	100,000.00-	50,000.00
13001001/12040183 Registration Fees	270,000.00	1,065,900.00	695,000.00	395,000.00	670,900.00+	600,000.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association			300,000.00			
13001001/12040218 Supervision fees for Election			100,000.00			
Total	270,000.00	1,065,900.00	1,295,000.00	595,000.00	470,900.00+	700,000.00
FEES						
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT						
Organization/Economic Code						
14001001/12040000						
14001001/12020457 Registration Fees				400,000.00	400,000.00-	500,000.00
14001001/12040050 Inspection Fees			500,000.00	600,000.00	600,000.00-	500,000.00
14001001/12040188 Renewal of Registration fees for Day Care Centre			1,500,000.00	1,500,000.00	1,500,000.00-	500,000.00
14001001/12040189 Registration of Voluntary Organization Audit Social Club		390,000.00			390,000.00+	
14001001/12040449 Registration fee for Day Care Centre			500,000.00			
14001001/12040592 Child Development Schools			500,000.00	560,000.00	560,000.00-	500,000.00
Total		390,000.00	3,000,000.00	3,060,000.00	2,670,000.00-	2,000,000.00
FEES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12040000						
17001001/12040027 Tender Fees		500.00			500.00+	
17001001/12040064 Application Fees for Inspection of Comm./Private Vocational	145,000.00	326,114.00	1,000,000.00	1,000,000.00	673,886.00-	5,000,000.00
17001001/12040265 Annual Renewal of Registration Fees	2,982,549.00	867,453.00	5,000,000.00	2,500,000.00	1,632,547.00-	3,500,000.00
17001001/12040475 Registration of Private School	200,000.00	669,522.00	2,500,000.00		669,522.00+	
17001001/12040532 Boarding and Lodging Charges	2,036,681.00	1,942,162.00	15,000,000.00	15,000,000.00	13,057,838.00-	
17001001/12060053 Registration Forms	65,000.00	110,000.00	1,500,000.00	1,500,000.00	1,390,000.00-	1,500,000.00
17001001/12040590 PTA Levy			5,000,000.00	5,000,000.00	5,000,000.00-	
17001001/12040591 Bill of Interest			5,000,000.00	5,000,000.00	5,000,000.00-	
Total	5,429,230.00	3,915,751.00	35,000,000.00	30,000,000.00	26,084,249.00-	10,000,000.00
FEES						
STATE UNIVERSAL BASIC EDUCATION						
Organization/Economic Code						
17003001/12040000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17003001/12040027 Tender fees for Contractors Award			3,000,000.00	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-	2,000,000.00
Total			5,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
FEES						
GOMBE STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
66018001/12040000						
66018001/12040440 Medical Consultancy Fees						1,000,000.00
66018001/12040492 Psychometric Studies Fees						2,000,000.00
66018001/12040493 Maintenance Fees						20,000.00
66018001/12040041 Laboratory Fees			520,000.00	520,000.00	520,000.00-	520,000.00
66018001/12040090 Administrative Fees			100,000.00			100,000.00
66018001/12040279 Cautions			520,000.00			
66018001/12040316 Examination Fees		49,000.00	500,000.00	500,000.00	451,000.00-	2,000,000.00
66018001/12040426 Result Verification Fees			520,000.00			960,000.00
66018001/12040569 Library Fees			260,000.00			960,000.00
66018001/12040586 Student Handbook			520,000.00			520,000.00
66018001/12040616 Tuition Fees			2,600,000.00	2,600,000.00	2,600,000.00-	5,600,000.00
66018001/12040617 ICT Fees			260,000.00			2,000,000.00
66018001/12040618 Sport Fees			260,000.00			960,000.00
Total		49,000.00	6,060,000.00	3,620,000.00	3,571,000.00-	16,640,000.00
FEES						
COLLEGE OF EDUCATION BILLILIRI						
Organization/Economic Code						
66018001/12040000						
66020001/12040027 Tender Fees			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
66020001/12040041 Laboratory Fees		272,333.36	350,000.00	350,000.00	77,666.64-	350,000.00
66020001/12040090 Administrative Fees	503,544.01		300,000.00			
66020001/12040239 Farm Allocation Fees			500,000.00			
66020001/12040270 Student Registration Fees	15,000,000.00	54,618,142.75	10,000,000.00	25,000,000.00	29,618,142.75+	10,000,000.00
66020001/12040279 Caution Fees			2,000,000.00			
66020001/12040316 Examination Fees			3,750,000.00	750,000.00	750,000.00-	3,750,000.00
66020001/12040402 Study Skills Fees		52,000.00			52,000.00+	
66020001/12040407 Teaching Practice Fees		1,082,856.65			1,082,856.65+	
66020001/12040425 Medical Examination Fees			3,500,000.00			
66020001/12040426 Result Verification Fees			1,000,000.00			
66020001/12040569 Library Fees			400,000.00			
66020001/12040586 Student Handbook			300,000.00			
66020001/12040616 Tuition Fees			5,500,000.00	500,000.00	500,000.00-	5,500,000.00
66020001/12040617 ICT Fees			2,875,000.00			
66020001/12040618 Sport Fees			1,750,000.00			
Total	15,503,544.01	56,025,332.76	34,225,000.00	28,600,000.00	27,425,332.76+	21,600,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12040000						
17017001/12040564 Appointment Letter Fees			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
FEES						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12040000						
66021001/12040017 Contractors Registration Fees			690,000.00	16,380,000.00	16,380,000.00-	15,000,000.00
66021001/12040027 Tender Fees	380,000.00	240,000.00	1,800,000.00	1,800,000.00	1,560,000.00-	2,100,000.00
66021001/12040274 Student Registration Fees	221,170,565.00	758,961,420.54	605,500,000.00	605,500,000.00	153,461,420.54+	496,500,000.00
66021001/12040348 Zoo Fees	1,003,600.00	1,006,159.00	2,760,000.00		1,006,159.00+	
66021001/12040619 Hostel Accommodation Fees	280,000.00	49,582,000.00	55,000,000.00		49,582,000.00+	
Total	222,834,165.00	809,789,579.54	665,750,000.00	623,680,000.00	186,109,579.54+	513,600,000.00
FEES						
GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO						
Organization/Economic Code						
66022001/12040000						
66022001/12040017 Contractors Registration Fees	174,500.00		100,000.00	100,000.00	100,000.00-	100,000.00
66022001/12040027 Tender Fees			10,000.00	10,000.00	10,000.00-	10,000.00
66022001/12040041 Laboratory Fees			10,000.00	10,000.00	10,000.00-	10,000.00
66022001/12040264 Registration Fee		145,000.00	10,000.00	10,000.00	135,000.00+	10,000.00
66022001/12040279 Caution Fees			10,000.00			
66022001/12040316 Examination Fees			10,000.00	10,000.00	10,000.00-	10,000.00
66022001/12040425 Medical Examination Fees			10,000.00			
66022001/12040426 Verification Fees			10,000.00			
66022001/12040569 Library Fees			10,000.00			
66022001/12040616 Tuition Fees			10,000.00	10,000.00	10,000.00-	10,000.00
66022001/12040617 ICT Fees			10,000.00			
66022001/12040618 Sport Fees			10,000.00			
66022001/12040619 Hostel Accommodation Fees		275,063.00	10,000.00		275,063.00+	
Total	174,500.00	420,063.00	220,000.00	150,000.00	270,063.00+	150,000.00
FEES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12040000						
66001001/12040050 Inspection Fees		205,500.00	2,000,000.00	2,000,000.00	1,794,500.00-	1,000,000.00
66001001/12040264 Registration Fee			1,500,000.00	1,500,000.00	1,500,000.00-	100,000.00
66001001/12040265 Annual Renewal of Registration Fees		17,500.00	7,500,000.00		17,500.00+	
66001001/12040409 Issuing of Certificate / License			1,000,000.00			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66001001/12040477 Application Form Fees (Private School)			5,000,000.00	15,000,000.00	15,000,000.00-	5,000,000.00
66001001/12040478 Private University fees and Equipment			10,000,000.00			
66001001/12040583 Private NCE Diploma/ Awarding Colleges			5,000,000.00			
Total		223,000.00	32,000,000.00	18,500,000.00	18,277,000.00-	6,100,000.00
FEES						
MINISTRY OF HEALTH						
Organization/Economic Code						
21001001/12040000						
21001001/12040050 Inspection Fees			2,000,000.00	2,000,000.00	2,000,000.00-	1,000,000.00
21001001/12040000 Registration Fees (School of Nursing.& Midwifery/SHT)	450,000.00	335,500.00			335,500.00+	
21001001/12040117 Registration of Spare Parts Stores		370,000.00			370,000.00+	
21001001/12040264 Registration Fee		620,000.00	1,500,000.00	7,500,000.00	6,880,000.00-	500,000.00
21001001/12040265 Annual Renewal	235,000.00	1,478,000.00	2,000,000.00	2,000,000.00	522,000.00-	3,000,000.00
21001001/12040307 Registration of Patent Proprietary Medicine Vendors		1,000,000.00	5,000,000.00		1,000,000.00+	2,000,000.00
21001001/12040308 Renewal of Patent Medicine Registration	160,000.00	772,500.00	2,000,000.00	2,000,000.00	1,227,500.00-	2,000,000.00
21001001/12040374 Processing of Permit Fees			1,500,000.00	1,500,000.00	1,500,000.00-	500,000.00
21001001/12040487 Registration fees for Private Hospital	1,815,000.00	142,500.00	4,000,000.00		142,500.00+	
21001001/12040488 Registration & Renewal of Private Hospital Fees	140,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	3,000,000.00
Total	2,800,000.00	4,718,500.00	21,000,000.00	18,000,000.00	13,281,500.00-	12,000,000.00
FEES						
SCHOOL OF NURSING						
Organization/Economic Code						
21011001/12040000						
21011001/12040264 Registration Fee	1,779,000.00	836,000.00	4,500,000.00	4,400,000.00	3,564,000.00-	4,500,000.00
21011001/12040491 Tuition Fees for School of Nursing			350,000.00	350,000.00	350,000.00-	300,000.00
21011001/12040532 Boarding and Lodging Charges	936,780.00	47,150.00	243,000.00		47,150.00+	
Total	2,715,780.00	883,150.00	5,093,000.00	4,750,000.00	3,866,850.00-	4,800,000.00
FEES						
GOMBE STATE TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/12040000						
21015001/12070087 Earning From out Patient Cards	100,000.00	157,000.00	500,000.00		157,000.00+	
Total	100,000.00	157,000.00	500,000.00		157,000.00+	
FEES						
COLLEGE OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12040000						
21016001/12040264 Registration Fee	3,566,870.00	199,325,143.04	3,000,000.00	3,000,000.00	196,325,143.04+	3,000,000.00
21016001/12040532 Boarding and Lodging Charges	3,980,736.40		2,000,000.00			
Total	7,547,606.40	199,325,143.04	5,000,000.00	3,000,000.00	196,325,143.04+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FEES						
MINISTRY OF ENVIRONMENT & FOREST RESOURCES						
Organization/Economic Code						
35001001/12040000						
35001001/12040212 Truck Load of Madrid Timber Transit			1,500,000.00			
35001001/12040240 Forest Produce Cutting/Handling Licence		6,339,000.00	1,000,000.00		6,339,000.00+	
35001001/12040264 Registration Fee			1,000,000.00	2,500,000.00	2,500,000.00-	2,500,000.00
35001001/12040275 Truck Load of Fuel Wood / Charcoal to other State			1,500,000.00			
35001001/12040319 Waste Collection and Disposal Charges	1,485,570.00	293,000.00	2,000,000.00		293,000.00+	
35001001/12040376 Environmental Pollution Charges			2,000,000.00			
35001001/12040494 Public Convenience Operating Licence		1,090,000.00	1,000,000.00		1,090,000.00+	
35001001/12040536 Registration of Environmental Consultancy			1,500,000.00			
35001001/12040544 Public Convenience			500,000.00			
35001001/12040557 Gaseous Emission Charges			2,000,000.00			
35001001/12040584 Solid / Liquid Waste Disposal Charges		80,000.00	2,000,000.00		80,000.00+	
Total	1,485,570.00	7,802,000.00	16,000,000.00	2,500,000.00	5,302,000.00+	2,500,000.00
FEES						
GOMBE STATE ENVIROMENTAL PROTECTION AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/12040000						
35016001/12040025 Fumigation of Business Premises			2,000,000.00			
35016001/12040050 Inspection Fees			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00
35016001/12040265 Annual Renewal of Registration Fees			3,000,000.00			
35016001/12040289 Application fees For Permit to Construct Public Convenience			1,000,000.00			
35016001/12040398 Processing Fees			1,500,000.00	1,500,000.00	1,500,000.00-	1,500,000.00
35016001/12040494 Public Convenience			5,000,000.00			
35016001/12040531 Earning From Environmental Sanitation and Protection Agency [G			4,000,000.00			
Total			18,500,000.00	3,500,000.00	3,500,000.00-	3,500,000.00
FEES						
GOMBE GOES GREEN (3G)						
Organization/Economic Code						
35002001/12020400						
35002001/12020457 Registration Fees						2,500,000.00
Total						2,500,000.00
FEES						
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS						
Organization/Economic Code						
51001001/12040000						
51001001/12040559 Conferment of Traditional Titles under Emirate / District / V			5,000,000.00			
Total			5,000,000.00			
TOTAL FEES	658,975,081.28	1,874,954,752.96	1,902,643,000.00	1,952,960,000.00	78,005,247.04-	1,435,190,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
FINES						
MINISTRY OF SPECIAL DUTIES						
Organization/Economic Code						
71001001/12050000						
71001001/12050020 Non Compliance Penalty		18,000.00	2,000,000.00	2,000,000.00	1,982,000.00-	
Total		18,000.00	2,000,000.00	2,000,000.00	1,982,000.00-	
FINES						
BOARD OF INTERNAL REVENUE SERVICES						
Organization/Economic Code						
20008001/12050000						
20008001/12020549 Accident Treatment Charge				5,000,000.00	5,000,000.00-	5,000,000.00
20008001/12050003 Penalties (General)	6,978,092.88	9,799,413.00	5,000,000.00	15,000,000.00	5,200,587.00-	15,000,000.00
20008001/12050030 Traffic Offences and Penalties			5,000,000.00			
Total	6,978,092.88	9,799,413.00	10,000,000.00	20,000,000.00	10,200,587.00-	20,000,000.00
FINES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12020500						
34001001/12020548 Demorage Charge				1,000,000.00	1,000,000.00-	1,000,000.00
FINES						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12050000						
52001001/12050003 Penalties (General)			750,000.00	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	380,000.00-	500,000.00
FINES						
STATE URBAN PLANNING AND DEVELOPMENT BOARD						
Organization/Economic Code						
53053001/12050000						
53053001/12040546 Billboard/Advertisement Fees		580,000.00			580,000.00+	
53053001/12050004 Fines for Illegal Cutting of Roads	5,000.00	175,000.00	1,000,000.00	1,000,000.00	825,000.00-	200,000.00
Total	5,000.00	755,000.00	1,000,000.00	1,000,000.00	245,000.00-	200,000.00
FINES						
MINISTRY OF LANDS & SURVEY						
Organization/Economic Code						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60001001/12050000						
60001001/12020534 Site Inspection Report for Conversion				4,000,000.00	4,000,000.00-	
60001001/12020536 Transfer of C of O				2,000,000.00	2,000,000.00-	
60001001/12020540 Sales of Layout Plans				4,000,000.00	4,000,000.00-	
60001001/12050000 Planning Recommendation of Extension of Site				1,000,000.00	1,000,000.00-	
60001001/12050023 Penalty For Late Payment of Rent	137,759.79	62,000.00	2,000,000.00	3,000,000.00	2,938,000.00-	
Total	137,759.79	62,000.00	2,000,000.00	14,000,000.00	13,938,000.00-	
FINES						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12040000						
FINES						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12050000						
26051001/12050001 Court Fines	9,632,557.00	2,278,510.00	30,000,000.00	33,500,000.00	31,221,490.00-	20,000,000.00
26051001/12050002 Motion	88,900.00	30,700.00	500,000.00	500,000.00	469,300.00-	200,000.00
26051001/12050003 Penalties (General)	2,800,439.88	729,300.00	500,000.00	500,000.00	229,300.00+	200,000.00
26051001/12050030 Court Fines on Traffic Offences	1,000.00		5,000,000.00			
26051001/12050033 Court Fines (Area Courts)	273,355.00		5,000,000.00			
Total	12,796,251.88	3,038,510.00	41,000,000.00	34,500,000.00	31,461,490.00-	20,400,000.00
FINES						
SHARIA COURT OF APPEAL						
Organization/Economic Code						
26053001/12050000						
26053001/12050001 Court Fines		4,000.00			4,000.00+	
26053001/12050002 Motion on Notice/Amex Fines	6,500.00	1,700.00	500,000.00	2,000,000.00	1,998,300.00-	3,000,000.00
26053001/12050003 Non Compliance Penalty			1,500,000.00	1,500,000.00	1,500,000.00-	
Total	6,500.00	5,700.00	2,000,000.00	3,500,000.00	3,494,300.00-	3,000,000.00
FINES						
AREA COURT DIVISION						
Organization/Economic Code						
26055001/12050000						
TOTAL FINES	19,923,604.55	13,798,623.00	63,350,000.00	108,593,000.00	94,794,377.00-	72,050,000.00
FINES						
MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
17018001/12050000						
17018001/12040037 Agency For Social Service			100,000.00			
Total			100,000.00			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
FINES	₦	₦	₦	₦	₦	₦
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12050000						
66001001/12050003 Penalties (General)			4,000,000.00	4,000,000.00	4,000,000.00-	100,000.00
Total			4,000,000.00	4,000,000.00	4,000,000.00-	100,000.00
FINES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12060000						
17001001/12020550 Boarding and Loading Charges				15,000,000.00	15,000,000.00-	15,000,000.00
17001001/12020551 PTA Levy				5,000,000.00	5,000,000.00-	5,000,000.00
17001001/12020552 Bill of Interest				5,000,000.00	5,000,000.00-	2,000,000.00
Total				25,000,000.00	25,000,000.00-	22,000,000.00
FINES						
COLLEGE OF NURSING						
Organization/Economic Code						
21011001/12040000						
21011001/12020550 Boarding and Loading Charges				343,000.00	343,000.00-	1,100,000.00
Total				343,000.00	343,000.00-	1,100,000.00
FINES						
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO						
Organization/Economic Code						
21016001/12040000						
21016001/12020550 Boarding and Lodging Charges				2,000,000.00	2,000,000.00-	3,000,000.00
Total				2,000,000.00	2,000,000.00-	3,000,000.00
TOTAL FINES	19,923,604.55	13,798,623.00	63,350,000.00	108,593,000.00	94,794,377.00-	72,050,000.00
SALES						
GOMBE STATE HOUSE OF ASSEMBLY						
Organization/Economic Code						
12003001/12020600						
12003001/12020601 Sale of Journal & Publication			2,500,000.00	2,200,000.00	2,200,000.00-	2,500,000.00
12003001/12060101 Sale of Publication Lows			2,500,000.00			
Total			5,000,000.00	2,200,000.00	2,200,000.00-	2,500,000.00
SALES						
GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Organization/Economic Code						
12004001/12020600						
12004001/12020617 Sale of Transfer of Service Forms			2,000,000.00	2,000,000.00	2,000,000.00-	500,000.00
12004001/12020606 Sales of Application Forms			3,000,000.00	3,000,000.00	3,000,000.00-	500,000.00
Total			5,000,000.00	5,000,000.00	5,000,000.00-	1,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
SALES						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12060000						
23001001/12060117 Sale of Other Publications			500,000.00	500,000.00	500,000.00-	200,000.00
Total			500,000.00	500,000.00	500,000.00-	200,000.00
SALES						
ESTABLISHMENT & SERVICE MATTERS BUREAU						
Organization/Economic Code						
11034001/12020000						
11034001/12020646 State Indigene Letter				300,000.00	300,000.00-	2,000,000.00
Total				300,000.00	300,000.00-	2,000,000.00
SALES						
OFFICE OF THE AUDITOR GENERAL- LG						
Organization/Economic Code						
63001001/22020000						
40002001/12020606 Sales of Application Forms				1,500,000.00	1,500,000.00-	
Total				1,500,000.00	1,500,000.00-	
SALES						
CIVIL SERVICE COMMISSION						
Organization/Economic Code						
47001001/12060000						
47001001/12060068 Sale of Inter States Transfer Forms			2,500,000.00			
47001001/12060136 Sales of Application Forms	229,100.00	529,500.00	2,500,000.00	2,500,000.00	1,970,500.00-	
47001001/12060141 Sales of Secondment Forms Fees			500,000.00	1,000,000.00	1,000,000.00-	
47001001/12060142 Sales of De-Secondment Forms fees			500,000.00			
47001001/12060143 Sales of Withdrawal from Service Forms			500,000.00	3,100,000.00	3,100,000.00-	
47001001/12060144 Sales of Voluntary Retirement Forms			600,000.00			
47001001/12060145 Sales of Resignation from the Service Forms			2,000,000.00			
47001001/12060146 Sale of Transfer of Service Forms			500,000.00	10,000,000.00	10,000,000.00-	
47001001/12060147 LGA to State Government Transfer Form			3,000,000.00			
47001001/12060148 Transfer to Federal Government Forms			4,000,000.00			
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	807,000.00-	
Total	229,100.00	722,500.00	20,100,000.00	20,100,000.00	19,377,500.00-	
SALES						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
650055/12060000						
34001001/12020607 Sales of Registration Forms				20,000,000.00	20,000,000.00-	20,000,000.00
34001001/12060163 Sales of Gate Ticket (Airport)			20,000,000.00			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/12060616 Other Sales		401,000.00		2,000,000.00	1,599,000.00-	3,000,000.00
Total		401,000.00	20,000,000.00	22,000,000.00	21,599,000.00-	23,000,000.00
SALES						
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION						
Organization/Economic Code						
48001001/12060000						
48001001/12060124 Sale of Nomination Forms	500,000.00	850,000.00	2,000,000.00	9,000,000.00	8,150,000.00-	
48001001/12060125 Sale of Nomination Forms Councilors	28,650,000.00		5,000,000.00			
48001001/12060000 Sales of Nomination Forms Deputy Chairman	14,000,500.00		2,000,000.00			
Total	43,150,500.00	850,000.00	9,000,000.00	9,000,000.00	8,150,000.00-	
SALES						
LOCAL GOVERNMENT SERVICE COMMISSION						
Organization/Economic Code						
64001001/12060000						
64001001/12060147 LGA to State Government Transfer Form		1,000.00	3,500,000.00		1,000.00+	
64001001/12060159 Sales of Local Government Service Forms		105,000.00	500,000.00	500,000.00	395,000.00-	300,000.00
64001001/12060160 Sales of Transfer of Service Transfer Forms	26,500.00	410,500.00	500,000.00	4,000,000.00	3,589,500.00-	300,000.00
64001001/12060161 Sales of APERS FORMS	1,223,500.00	397,000.00	1,500,000.00	1,500,000.00	1,103,000.00-	1,500,000.00
Total	1,250,000.00	913,500.00	6,000,000.00	6,000,000.00	5,086,500.00-	2,100,000.00
SALES						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY						
Organization/Economic Code						
15001001/12060000						
15001001/12020605 Sales of Vaccines				1,500,000.00	1,500,000.00-	
15001001/12020609 Sales of Farm Produce				250,000.00	250,000.00-	
15001001/12020616 Other Sales				100,000.00	100,000.00-	
15001001/12020623 Sales of Fertilizer		2,163,477.30		1,500,000,000.00	1,497,836,522.70-	500,000,000.00
15001001/12060008 Sales of Improved Seeds/Chemicals			6,000,000.00	6,000,000.00	6,000,000.00-	41,000,000.00
15001001/12060009 Produce Sale Tax			250,000.00			
15001001/12060073 Sale of Agric Input (Fertilizer).	967,000,000.00		1,500,000,000.00			
15001001/12060000 Poultry Production Sales	452,400.00		5,000,000.00	5,000,000.00	5,000,000.00-	
15001001/12060127 Sales of Hay			100,000.00			
15001001/12060128 Strategic Grain Reserve Sales			25,000,000.00	25,000,000.00	25,000,000.00-	25,000,000.00
15001001/12060151 Sale of Fruits and Vegetables Base			250,000.00	250,000.00	250,000.00-	
Total	967,452,400.00	2,163,477.30	1,536,600,000.00	1,538,100,000.00	1,535,936,522.70-	566,000,000.00
SALES						
MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR						
Organization/Economic Code						
70001001/12060000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
SALES						
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
Organization/Economic Code						
20001001/12060000						
20001001/12060010 Proceeds from Auction		5,000.00			5,000.00+	
Total		5,000.00			5,000.00+	
SALES						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12060000						
20007001/12060010 Proceeds from Auction	90,016.00	33,810,433.75	5,000,000.00	5,000,000.00	28,810,433.75+	10,000,000.00
20007001/12060139 Sales of Government Property	82,055,836.00	3,685,406.00	50,000,000.00	50,000,000.00	46,314,594.00-	50,000,000.00
Total	82,145,852.00	37,495,839.75	55,000,000.00	55,000,000.00	17,504,160.25-	60,000,000.00
SALES						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
22008001/12060000						
20008001/12020631 Sale of Vehicle Stickers				1,000,000.00	1,000,000.00-	2,000,000.00
20008001/12020635 Proof of Ownership Certificate				5,000,000.00	5,000,000.00-	10,000,000.00
20008001/12020636 Heavy Duty Vehicles Permit				5,000,000.00	5,000,000.00-	5,000,000.00
20008001/12060049 Sale of Hackney & State Carriage Badges			2,000,000.00			
20008001/12060050 Sales of New Number Plates Form		5,378,750.00			5,378,750.00+	
20008001/12060052 Revalidation of Old Number Plates			4,000,000.00			
20008001/12060112 Sales of Driver's and Conductor's Badge			7,000,000.00	2,000,000.00	2,000,000.00-	7,000,000.00
20008001/12060169 Sales of Motorcycles Reflective Jacket			6,000,000.00	3,000,000.00	3,000,000.00-	5,000,000.00
20008001/12060170 Sale of Replacement of Missing Number Plates			8,000,000.00			5,000,000.00
Total		5,378,750.00	27,000,000.00	16,000,000.00	10,621,250.00-	34,000,000.00
SALES						
MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
Organization/Economic Code						
22001001/12060000						
SALES						
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
Organization/Economic Code						
22008001/12020600						
22018001/12020606 Sales of Application Forms				500,000.00	500,000.00-	500,000.00
22018001/12020629 Sales of Government Properties			20,000,000.00	20,000,000.00	20,000,000.00-	20,000,000.00
SALES						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52001001/12060000						
20007001/12060010 Proceeds from Auction	90,016.00	33,810,433.75	5,000,000.00	5,000,000.00	28,810,433.75+	10,000,000.00
20007001/12060139 Sales of Government Property	82,055,836.00	3,685,406.00	50,000,000.00	50,000,000.00	46,314,594.00-	50,000,000.00
Total	2,463,245.00		18,550,000.00	13,050,000.00	13,050,000.00-	8,200,000.00
SALES						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12060000						
52102001/12020076 Water Lifting Vendor		2,900,000.00			2,900,000.00+	
52102001/12020606 Sales of Application Forms				2,000,000.00	2,000,000.00-	1,000,000.00
52102001/12040538 Water Connection Fees	1,249,800.00	69,500.00			69,500.00+	
52102001/12040539 Reconnection Fees		115,100.00			115,100.00+	
52102001/12060123 Sales of Student Log Book		17,000.00			17,000.00+	
52102001/12060129 Water Rate/Charges	15,059,540.00	18,550,395.00	10,500,000.00		18,550,395.00+	
52102001/12060133 Sale of Water Connection Forms	79,600.00		2,000,000.00			
52102001/12060134 Water Tankers Sales		200.00	1,000,000.00	1,000,000.00	999,800.00-	500,000.00
Total	16,388,940.00	21,652,195.00	13,500,000.00	3,000,000.00	18,652,195.00+	1,500,000.00
SALES						
OFFICE OF THE SUVEYYOR GENERAL						
Organization/Economic Code						
60002001/12060000						
60002001/12060059 Sales of Maps		565,425.00	100,000.00	200,000.00	365,425.00+	1,000,000.00
Total		565,425.00	100,000.00	200,000.00	365,425.00+	1,000,000.00
SALES						
MINISTRY OF METROPOLITANT AND URBAN DEVELOPMENT						
Organization/Economic Code						
68001001/12060000						
SALES						
STATE URBAN PLANNING & DEVELOPMENT BOARD						
Organization/Economic Code						
69001001/12060000						
SALES						
MINISTRY OF COOPERATIVES						
Organization/Economic Code						
69001001/12060000						
54001001/12060053 Registration Forms		1,919,500.00	2,000,000.00		1,919,500.00+	
69001001/12060101 Bye Law [AT REG]			3,000,000.00			
Total		1,919,500.00	5,000,000.00		1,919,500.00+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
SALES						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12060060						
60001001/12020616 Other Sales		4,551,110.00		10,000,000.00	5,448,890.00-	
60001001/12060060 Sales of Layout Plans	2,081,455.99	299,093.40			299,093.40+	
Total	2,081,455.99	4,850,203.40		10,000,000.00	5,149,796.60-	
SALES						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12060000						
60001001/12020616 Other Sales		4,551,110.00		10,000,000.00	5,448,890.00-	
60001001/12060060 Sales of Layout Plans	2,081,455.99	299,093.40			299,093.40+	
Total	2,081,455.99	4,850,203.40		10,000,000.00	5,149,796.60-	
SALES						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12060000						
60003001/12060060 Sales of Layout Plans		4,547,263.86	2,000,000.00	2,000,000.00	2,547,263.86+	4,000,000.00
Total		4,547,263.86	2,000,000.00	2,000,000.00	2,547,263.86+	4,000,000.00
SALES						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES						
Organization/Economic Code						
51001001/12060000						
51001001/12060053 Sales of Registration Forms				2,000,000.00	2,000,000.00-	
Total				2,000,000.00	2,000,000.00-	
SALES						
JUDICIAL SERVICE COMMISSION						
Organization/Economic Code						
18011001/12060000						
18011001/12060159 Sales of Application Forms	117,400.00	16,200.00	300,000.00	300,000.00	283,800.00-	1,000,000.00
18011001/12060160 Sales of Transfer of Service Forms	43,500.00	2,000.00	250,000.00	750,000.00	748,000.00-	1,000,000.00
18011001/12060161 Sales of JSC Form 5 & 6 (APERS)	266,400.00	34,000.00	500,000.00	3,500,000.00	3,466,000.00-	2,000,000.00
18011001/12060162 Sales of Contract Appointment/Re-Engagement Forms	1,000.00	13,000.00	150,000.00	1,650,000.00	1,637,000.00-	1,500,000.00
18011001/12060164 Sale of JSC Form 1[Transfer of Service]			500,000.00			
18011001/12060165 Sale of Recruitment/Appointment Forms			1,500,000.00	1,500,000.00	1,500,000.00-	500,000.00
18011001/12060166 Sale of JSC Forms 4[Contract and Board Member Engagement]			1,500,000.00			
18011001/12060167 Sale of JSC Forms 5 Apers for [GL 1 and 2]			1,500,000.00			
18011001/12060168 Sale of JSC Forms 6 Aper for [GL 3 and above]			1,500,000.00			
Total	428,300.00	65,200.00	7,700,000.00	7,700,000.00	7,634,800.00-	6,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
SALES						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12060000						
26051001/12020606 Sales of Application Form				1,000,000.00	1,000,000.00-	500,000.00
26051001/12060140 Sales of Judicial Forms	35,000.00	49,000.00	1,000,000.00		49,000.00+	
Total	35,000.00	49,000.00	1,000,000.00	1,000,000.00	951,000.00-	500,000.00
SALES						
SHARIA COURT DIVISION						
Organization/Economic Code						
26053001/12060000						
26053001/12020606 Sales of Application Forms				495,000.00	495,000.00-	
Total				495,000.00	495,000.00-	
SALES						
AREA COURT DIVISION						
Organization/Economic Code						
26055001/12060000						
SALES						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66019002/12060000						
66019001/12060003 Sales of ID Cards	407,500.00	428,000.00	1,500,000.00	1,500,000.00	1,072,000.00-	1,000,000.00
66019001/12060122 Sales of Application Form	36,000.00	811,000.00	3,000,000.00		811,000.00+	
66019001/12060129 Water Charges	782,000.00					
Total	1,225,500.00	1,239,000.00	4,500,000.00	1,500,000.00	261,000.00-	1,000,000.00
SALES						
MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
13001001/12060000						
13001001/12060000 Sales of Application Forms			100,000.00	100,000.00	100,000.00-	50,000.00
Total			100,000.00	100,000.00	100,000.00-	50,000.00
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	1,500,000.00		4,000.00+	
Total		4,000.00	1,600,000.00		4,000.00+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
SALES						
MINISTRY OF EDUCATION						
Organization/Economic Code						
17001001/12060000						
17001001/12060006 Sales of Bills of Entries/Application Forms	15,000.00	2,000.00			2,000.00+	
17001001/12060027 Sales of Transfer of Service Forms		1,000.00	1,000,000.00	1,000,000.00	999,000.00-	1,000,000.00
17001001/12060053 Sales of Application Forms	2,000.00	111,000.00	1,500,000.00	4,000,000.00	3,889,000.00-	4,000,000.00
17001001/12060171 Sale of Forms for Community Private / Vacation			2,500,000.00			
SALES						
STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
17018001/12060000						
66020001/12020628 Proceeds of ID Cards				520,000.00	520,000.00-	520,000.00
66018001/12060003 Sales of ID Cards			520,000.00	520,000.00	520,000.00-	520,000.00
66018001/12060122 Sale of admission Form			3,000,000.00			
SALES						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
170200001/12060000						
17020001/12020628 Proceeds from Auctions				300,000.00	300,000.00-	2,000,000.00
66020001/12060003 Sales of ID Cards		1,500.00	1,500,000.00	1,500,000.00	1,498,500.00-	1,500,000.00
SALES						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12060000						
17017001/12060068 Sale of Transfer Forms			20,000.00	70,000.00	70,000.00-	70,000.00
17017001/12060001 Sales of Employment Forms	448,500.00	12,400.00	200,000.00	200,000.00	187,600.00-	2,200,000.00
17017001/12060143 Withdrawal from Service Forms			200,000.00	300,000.00	300,000.00-	300,000.00
17017001/12060144 Voluntary Retirement Forms			50,000.00			
17017001/12060145 Resignation from the Service Forms			50,000.00			
17017001/12060146 Sale of Inter States Transfer Forms			50,000.00			
17017001/12060149 Contract Appointment Form			300,000.00	320,000.00	320,000.00-	320,000.00
Total	448,500.00	12,400.00	870,000.00	890,000.00	877,600.00-	2,890,000.00
SALES						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12060000						
66021001/12060053 Sales of Contract Registration Form		180,000.00	690,000.00		180,000.00+	
66021001/12060122 Sales of Admission Forms	43,800.00	6,391,120.00	45,900,000.00		6,391,120.00+	
Total	43,800.00	6,571,120.00	46,590,000.00		6,571,120.00+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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-	10,000.00
Total			10,000.00	20,000.00	20,000.00-	20,000.00
SALES						
GOMBE STATE SCHOLARSHIP BOARD						
Organization/Economic Code						
17056001/12060000						
66056001/12600006 Sales of Application Forms	210,000.00	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-	5,000,000.00
Total	210,000.00	10,000.00	5,000,000.00	5,000,000.00	4,990,000.00-	5,000,000.00
SALES						
MINISTRY OF HIGHER EDUCATION						
Organization/Economic Code						
66001001/12060000						
66001001/12060606 Sales of Journals & Publications				1,000,000.00	1,000,000.00-	200,000.00
17065001/12060006 Sales of Bills of Entries/Application Forms			1,000,000.00	6,000,000.00	6,000,000.00-	200,000.00
66001001/12060152 Sale of Guidelines Booklets			1,000,000.00			
Total			2,000,000.00	7,000,000.00	7,000,000.00-	400,000.00
SALES						
INISTRY OF HEALTH						
Organization/Economic Code						
21001001/12060000						
21001001/12060122 Sales of Admission Forms			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						
CHOOL OF NURSING						
Organization/Economic Code						
21011001/12060000						
21011001/12060122 Sales of Admission Forms	200.00	300,000.00	1,000,000.00		300,000.00+	
Total	200.00	300,000.00	1,000,000.00		300,000.00+	
SALES						
GOMBE STATE TRADITIONAL MEDICINE BOARD						
Organization/Economic Code						
21015001/22020000						
21015001/22020644 Sale of Out-Patient Cards				500,000.00	500,000.00-	500,000.00
Total				500,000.00	500,000.00-	500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
SALES						
OLLEGE OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12060000						
21016001/12060166 Sales of Application Form			4,000,000.00			
Total			4,000,000.00			
SALES						
INISTRY OF ENVIROMENT AND FOREST RESOURCES						
Organization/Economic Code						
35001001/12060000						
35001001/12060153 Sales of Madrid Timbers Cutting / Others		788,500.00	2,000,000.00		788,500.00+	
35001001/12060154 Sale of Bush Meat			2,000,000.00			
35001001/12060155 Sale of Charcoals [Truck Load]		6,000.00	2,000,000.00		6,000.00+	
35001001/12060156 Sales of Pick UP Load of Charcoal Charges			3,500,000.00			
Total		794,500.00	9,500,000.00		794,500.00+	
TOTAL SALES	1,101,180,852.99	68,973,179.31	1,851,740,000.00	1,774,495,000.00	1,705,521,820.69-	763,400,000.00
EARNINGS						
MINISTRY OF INFORMATION AND CULTURE						
Organization/Economic Code						
23001001/12070000						
23001001/12020712 Other Earnings				2,000,000.00	2,000,000.00-	
23001001/12070017 Hire of Cinema Van and Projector			2,000,000.00			
23001001/12070089 Earnings From State Cultural Troupes	100,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	1,000,000.00
23001001/12070000 Earnings From Video Viewing Centres		60,000.00		2,000,000.00	1,940,000.00-	
Total	100,000.00	60,000.00	4,000,000.00	6,000,000.00	5,940,000.00-	1,000,000.00
EARNINGS						
GOMBE STATE MEDIA CORPORATION						
Organization/Economic Code						
23004002/12070000						
23004001/12070121 Revenue from Gombe Radio Service	11,873,283.12	10,727,095.27	20,000,000.00	20,000,000.00	9,272,904.73-	15,000,000.00
23004001/12070122 Revenue from Gombe State Television	10,494,150.43	7,424,051.21	20,000,000.00	20,000,000.00	12,575,948.79-	10,000,000.00
Total	22,367,433.55	18,151,146.48	40,000,000.00	40,000,000.00	21,848,853.52-	25,000,000.00
EARNINGS						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12070000						
15001001/12070042 Earnings From Disinfection/Fumigation Services			500,000.00			
15001001/12070084 Other Earnings		19,500.00		5,500,000.00	5,480,500.00-	
Total		19,500.00	500,000.00	5,500,000.00	5,480,500.00-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
EARNINGS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12070000						
20007001/12020712 Other Earnings				10,000,000.00	10,000,000.00-	
20007001/12070118 Proceeds from Monetisation	608,431.72		3,000,000.00	253,000,000.00	253,000,000.00-	200,000,000.00
20007001/12070121 Misc. Income	698,931.91	7,312,352.26	200,000,000.00		7,312,352.26+	15,000,000.00
Total	1,307,363.63	7,312,352.26	203,000,000.00	263,000,000.00	255,687,647.74-	215,000,000.00
EARNINGS						
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12070000						
20008001/12020701 Earning From Consultancy Services				3,000,000.00	3,000,000.00-	
20008001/12020722 Revalidation of Old Plates Numbers				5,000,000.00	5,000,000.00-	
20008001/12070011 Collections from POS	4,584,872.00		5,000,000.00	5,000,000.00	5,000,000.00-	
20008001/12070101 Earnings from Hospital Shops	574,000.00	290,000.00	500,000.00	500,000.00	210,000.00-	1,000,000.00
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		35,000,000.00	22,588,825.00-	
Total	5,158,872.00	12,701,175.00	9,500,000.00	52,500,000.00	39,798,825.00-	1,000,000.00
EARNINGS						
MINISTRY OF COMMERCE TRADE & INDUSTRY						
Organization/Economic Code						
22001001/12070000						
22001001/12020723 Registration of Business Premises				15,000,000.00	15,000,000.00-	
22001001/12020724 Registration of Hotels				7,000,000.00	7,000,000.00-	3,000,000.00
22001001/12020725 Earnings from State Owned Hotels		2,200,000.00		256,000,000.00	253,800,000.00-	
22001001/12070029 Earnings From Market	553,200.00	894,000.00	7,000,000.00	7,000,000.00	6,106,000.00-	7,000,000.00
22001001/12070030 Earnings from Jewel Hotel Kaduna			16,000,000.00			
22001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo	27,000.00		5,000,000.00			
22001001/12070089 Earnings From State Cultural Troupes	20,000.00					
22001001/12070112 Earnings From Gombe Jewel Hotels Gombe	705,000.00		15,000,000.00			
22001001/12070115 Earnings from Gombe Jewel Hotel Abuja	82,500.00		70,000,000.00			
22001001/12070116 Earnings from Gombe International Hotel	25,000,000.00		150,000,000.00			
22001001/12020725 Other Earnings		60,000.00			60,000.00+	
Total	26,387,700.00	3,154,000.00	263,000,000.00	285,000,000.00	281,846,000.00-	10,000,000.00
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
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

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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
28001001/12020732 GSM Service Providers			20,000,000.00	20,000,000.00	20,000,000.00-	20,000,000.00
Total			20,000,000.00	25,400,000.00	25,400,000.00-	25,400,000.00
EARNINGS						
MINISTRY OF WORKS AND TRANSPORT						
Organization/Economic Code						
34001001/12070000						
34001001/12020704 Earnings From the use of Government Vehicles				1,000,000.00	1,000,000.00-	1,500,000.00
34001001/12020706 Earnings From Tolls of Expressway		2,070,800.00		3,000,000.00	929,200.00-	2,000,000.00
34001001/12020736 Students Airport Excursion				2,000,000.00	2,000,000.00-	2,000,000.00
34001001/12020737 Other Airport Services General				24,000,000.00	24,000,000.00-	45,000,000.00
34001001/12070097 Earnings from Gombe State Transport Service		329,900.00	200,000,000.00	200,000,000.00	199,670,100.00-	50,000,000.00
34001001/12070101 International Operation Day / Night Landing			1,000,000.00	1,000,000.00	1,000,000.00-	2,000,000.00
34001001/12070102 Earnings From Airport	19,533,183.00		10,000,000.00			
34001001/12070103 Domestic Landing and Parking		6,004,000.00	2,000,000.00	39,000,000.00	32,996,000.00-	40,000,000.00
34001001/12070104 Domestic Operation Day / Night Parking			2,000,000.00			
34001001/12070105 Domestic Operation Passengers Service Charge			5,000,000.00			
34001001/12070106 Earnings from Lease of Fuel Dump [Jet A1 -Airport]			4,000,000.00			
34001001/12070128 Earning From Landing and Packing Space		231,000.00	35,000,000.00		231,000.00+	
34001001/12070712 Other Earnings		2,114,675.80		2,000,000.00	114,675.80+	2,000,000.00
Total	19,533,183.00	10,750,375.80	259,000,000.00	272,000,000.00	261,249,624.20-	144,500,000.00
EARNINGS						
MINISTRY OF LANDS AND SURVEY						
Organization/Economic Code						
60001001/12070000						
60001001/12070712 Other Earnings		3,245,755.89		15,000,000.00	11,754,244.11-	
60001001/12070035 Earnings From Premium on Land	171,280.00		20,000,000.00	110,000,000.00	110,000,000.00-	
Total	171,280.00	3,245,755.89	20,000,000.00	125,000,000.00	121,754,244.11-	
EARNINGS						
MINISTRY OF CULTURE AND TOURISM						
Organization/Economic Code						
36001001/12070000						
EARNINGS						
MINISTRY OF WATER RESOURCES						
Organization/Economic Code						
52001001/12070000						
52001001/12020701 Earnings From Consultancy Services				500,000.00	500,000.00-	200,000.00
52001001/12020712 Other Earnings				4,300,000.00	4,300,000.00-	5,000,000.00
52001001/12020738 Water Rate/Charges				2,000,000.00	2,000,000.00-	
52001001/12070000 Earnings from Hire of Land	129,000.00		300,000.00			
52001001/12070000 Concession of Wash Boreholes/Tube wells and water Pumps			1,000,000.00			
Total	129,000.00		1,300,000.00	6,800,000.00	6,800,000.00-	5,200,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
EARNINGS						
GOMBE STATE WATER BOARD						
Organization/Economic Code						
52102001/12070000						
52102001/12020738 Water Rate/Charges				10,000,000.00	10,000,000.00-	10,000,000.00
52102001/12020742 Water Tank Treatment Charges				1,500,000.00	1,500,000.00-	1,000,000.00
52102001/12070109 Earnings From Compensation of Relocation of Road Project	10,426,295.00	1,319,175.00	20,000,000.00	8,000,000.00	6,680,825.00-	20,000,000.00
52102001/12070010 Earnings From Relocation of Water Pipe lines State wide	11,149,638.00	8,222,402.00	20,000,000.00	20,000,000.00	11,777,598.00-	20,000,000.00
52102001/12070701 Earnings From Consultancy Services		20,000.00		2,500,000.00	2,480,000.00-	500,000.00
52102001/12070712 Other Earnings		90,400.00		10,500,000.00	10,409,600.00-	1,000,000.00
Total	21,575,933.00	9,651,977.00	40,000,000.00	52,500,000.00	42,848,023.00-	52,500,000.00
EARNINGS						
MINISTRY OF HOUSING						
Organization/Economic Code						
54001001/12070000						
53001001/12070096 Earnings From Consultancy Services		699,400.00		100,000,000.00	99,300,600.00-	1,000,000.00
Total		699,400.00		100,000,000.00	99,300,600.00-	1,000,000.00
EARNINGS						
MINISTRY OF METROPULITANT AND URBAN DEVELOPMENT						
Organization/Economic Code						
68001001/12070000						
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-	2,000,000.00
53053001/12070003 Earnings From Hire of Plants and Equipment	60,000.00	30,500.00	500,000.00	500,000.00	469,500.00-	500,000.00
Total	60,000.00	30,500.00	500,000.00	2,500,000.00	2,469,500.00-	2,500,000.00
EARNINGS						
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND COOPERATIVES						
Organization/Economic Code						
69001001/12040000						
54001001/12070712 Other Earnings				4,100,000.00	4,100,000.00-	
Total				4,100,000.00	4,100,000.00-	
EARNINGS						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12070000						
26051001/12070121 Misc. Income	73,400.00	13,000.00	500,000.00		13,000.00+	
Total	73,400.00	13,000.00	500,000.00		13,000.00+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
EARNINGS	₦	₦	₦	₦	₦	₦
SHARIA COURT OF APPEAL						
Organization/Economic Code						
26053001/12040000						
26053001/12020760 Declaration General				500,000.00	500,000.00-	500,000.00
Total				500,000.00	500,000.00-	500,000.00
EARNINGS						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66001001/12070000						
66190001/12020748 Sale of Admission Form				3,000,000.00	3,000,000.00-	2,500,000.00
66190001/12020749 Students Handbook				1,500,000.00	1,500,000.00-	1,500,000.00
66190001/12020751 ICT Charges				5,000,000.00	5,000,000.00-	3,000,000.00
66190001/12020752 Library Usage Charges				2,100,000.00	2,100,000.00-	2,000,000.00
66190001/12020753 Verification of Results Charges				1,500,000.00	1,500,000.00-	1,500,000.00
66190001/12020755 Games/Sports Charges				2,100,000.00	2,100,000.00-	2,000,000.00
66190001/12020756 Facility Usage Charges				2,100,000.00	2,100,000.00-	2,000,000.00
66190001/12020757 Matriculation Charges				3,000,000.00	3,000,000.00-	
66190001/12020759 Hostel Accommodation Charges				3,000,000.00	3,000,000.00-	3,000,000.00
66190001/12020776 Teaching Practice Charges				1,800,000.00	1,800,000.00-	2,000,000.00
Total				25,100,000.00	25,100,000.00-	19,500,000.00
EARNINGS						
MINISTRY OF YOUTH AND SPORT DEVELOPMENT						
Organization/Economic Code						
13001001/12070000						
13001001/12020762 Supervision Charges General				100,000.00	100,000.00-	50,000.00
13001001/12070015 Hire of Public Address System			100,000.00	100,000.00	100,000.00-	10,000.00
Total			100,000.00	200,000.00	200,000.00-	60,000.00
EARNINGS						
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT						
Organization/Economic Code						
14002001/22000000						
14001001/12020765 Blind Workshop Products				1,600,000.00	1,600,000.00-	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	1,535,900.00	1,580,000.00	1,500,000.00	1,500,000.00	80,000.00+	500,000.00
14001001/12070108 Earning from Music/Films/Video/Cassette Vendors		52,000.00	500,000.00	1,500,000.00	1,448,000.00-	500,000.00
14001001/12070109 Sale of Rental / Cassettes Sellers			1,000,000.00			
14001001/12070110 Earnings From Public Collection	150,800.00		500,000.00			
14001001/12070111 Earnings From Nursery/Primary Day Care Centre			60,000.00			
14001001/12070116 Earning from Video /Audio Downloaders			500,000.00			
14001001/12070117 Earning from Film Producers			500,000.00	1,000,000.00	1,000,000.00-	
14001001/12070712 Other Earnings		170,500.00		500,000.00	329,500.00-	2,600,000.00
Total	1,686,700.00	1,802,500.00	4,560,000.00	6,150,000.00	4,347,500.00-	3,750,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
EARNINGS						
MINISTRY OF WOMEN AFFAIRS						
Organization/Economic Code						
14001001/12070000						
14001001/12020765 Blind Workshop Products				1,600,000.00	1,600,000.00-	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	1,535,900.00	1,580,000.00	1,500,000.00	1,500,000.00	80,000.00+	500,000.00
14001001/12070108 Earning from Music/Films/Video/Cassette Vendors		52,000.00	500,000.00	1,500,000.00	1,448,000.00-	500,000.00
14001001/12070109 Sale of Rental / Cassettes Sellers			1,000,000.00			
14001001/12070110 Earnings From Public Collection	150,800.00		500,000.00			
14001001/12070111 Earnings From Nursery/Primary Day Care Centre			60,000.00			
14001001/12070116 Earning from Video /Audio Downloaders			500,000.00			
14001001/12070117 Earning from Film Producers			500,000.00	1,000,000.00	1,000,000.00-	
14001001/12070712 Other Earnings		170,500.00		500,000.00	329,500.00-	2,600,000.00
Total	1,686,700.00	1,802,500.00	4,560,000.00	6,150,000.00	4,347,500.00-	3,750,000.00
EARNINGS						
TEACHERS SERVICE COMMISSION						
Organization/Economic Code						
17017001/12060068						
17017001/12060712 Other Earnings						2,000,000.00
Total						2,000,000.00
EARNINGS						
STATE POLYTECHNIC BAJOGA						
Organization/Economic Code						
170180001/12070000						
66018001/12020748 Sale of Admission Form				3,000,000.00	3,000,000.00-	3,000,000.00
66018001/12020749 Students Handbook				520,000.00	520,000.00-	
66018001/12020751 ICT Charges				260,000.00	260,000.00-	
66018001/12020752 Library Usage Charge				260,000.00	260,000.00-	
66018001/12020753 Verification of Results Charges				520,000.00	520,000.00-	
66018001/12020755 Games/Sports Charges				260,000.00	260,000.00-	
66018001/12070757 Matriculation Charges						500,000.00
66018001/12020769 Administrative Charges				100,000.00	100,000.00-	
66018001/12070777 SIWES						500,000.00
66018001/12070124 Misc. Revenue			1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00
Total			1,000,000.00	5,920,000.00	5,920,000.00-	5,000,000.00
EARNINGS						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
17020001/12070000						
66020001/12070124 Misc. Revenue		1,039,000.00	100,000.00	300,000.00	739,000.00+	
Total		1,039,000.00	100,000.00	300,000.00	739,000.00+	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
EARNINGS	₦	₦	₦	₦	₦	₦
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
6601001/12040000						
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 Accommodation 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	120,000.00	165,000.00	5,000,000.00	5,000,000.00	4,835,000.00-	2,000,000.00
Total	120,000.00	165,000.00	5,000,000.00	5,000,000.00	4,835,000.00-	2,000,000.00
EARNINGS						
MINISTRY OF HEALTH						
Organization/Economic Code						
21001001/12070000						
21001001/12070072 Earning from Open Space		10,000.00	1,000,000.00	1,000,000.00	990,000.00-	5,000,000.00
21001001/12070101 Earnings From Hospital Shops			1,500,000.00	1,500,000.00	1,500,000.00-	500,000.00
21001001/12070712 Other Earnings		540,000.00		4,000,000.00	3,460,000.00-	1,000,000.00
Total		550,000.00	2,500,000.00	6,500,000.00	5,950,000.00-	6,500,000.00
EARNINGS						
COLLEGE OF NURSING GOMBE						
Organization/Economic Code						
21001001/12070000						
21001001/21020748 Sale of Admission Form				1,000,000.00	1,000,000.00-	550,000.00
Total				1,000,000.00	1,000,000.00-	550,000.00
EARNINGS						
COLLEGE OF HEALTH						
Organization/Economic Code						
21016001/12040000						
21016001/12020748 Sale of Admission Form				4,000,000.00	4,000,000.00-	4,000,000.00
Total				4,000,000.00	4,000,000.00-	4,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
EARNINGS						
MINISTRY OF ENVIROMENT & FOREST RESOURCES						
Organization/Economic Code						
35001001/12070000						
35001001/12020712 Other Earnings				2,000,000.00	2,000,000.00-	1,500,000.00
35001001/12070123 Major Forest Produce	9,313,875.00	600,000.00	5,000,000.00		600,000.00+	
Total	9,313,875.00	600,000.00	5,000,000.00	2,000,000.00	1,400,000.00-	1,500,000.00
EARNINGS						
ENVIROMENTAL PROTECTIONN AGENCY (GOSEPA)						
Organization/Economic Code						
35016001/122020000						
35016001/22020712 Other Earnings				4,000,000.00	4,000,000.00-	4,000,000.00
35016001/22020773 Fumigation Services				2,000,000.00	2,000,000.00-	2,000,000.00
Total				6,000,000.00	6,000,000.00-	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 Conferment of Traditional Titles				5,000,000.00	5,000,000.00-	5,000,000.00
Total				5,000,000.00	5,000,000.00-	5,000,000.00
TOTAL EARNINGS						
RENT ON GOVERNMENT BUILDING						
OFFICE OF THE SSG						
Organization/Economic Code						
11013001/12080000						
RENT ON GOVERNMENT BUILDING						
GOMBE STATE PROPERTY DEVELOPMENT COMPANY						
Organization/Economic Code						
22018001/12020800						
22018001/12020808 Rent on Govt. Stalls				1,500,000.00	1,500,000.00-	3,000,000.00
Total				1,500,000.00	1,500,000.00-	3,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
RENT ON GOVERNMENT BUILDINGS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12080000						
20007001/12080019 Rent on Government Property	8,266,675.85	6,317,371.20			6,317,371.20+	
Total	8,266,675.85	6,317,371.20			6,317,371.20+	
RENT ON GOVERNMENT BUILDINGS						
MINISTRY OF COMMERCE TRADE AND INDUSTRY						
Organization/Economic Code						
22001001/12020000						
22001001/12020907 Rent on Industrial Estates		570,000.00		10,000,000.00	9,430,000.00-	5,000,000.00
Total		570,000.00		10,000,000.00	9,430,000.00-	5,000,000.00
RENT ON GOVERNMENT BUILDINGS						
MINISTRY OF METROPOLITAN AND URBAN DEV						
Organization/Economic Code						
536002001/12080000						
TOTAL RENT ON GOVERNMENT BUILDINGS	9,205,379.93	8,828,075.46	2,500,000.00	12,800,000.00	3,971,924.54-	7,225,000.00
RENT ON GOVERNMENT LANDS						
MINISTRY OF LANDS AND SERVEY						
Organization/Economic Code						
60001001/12090000						
60001001/12020908 Consent Fees				10,000,000.00	10,000,000.00-	
60001001/12020911 Temporary C of O				1,000,000.00	1,000,000.00-	
60001001/12020912 Extension Titles				200,000.00	200,000.00-	
60001001/12020913 Preparation Fees				500,000.00	500,000.00-	
60001001/12090007 Recovery on Compensation	76,628,243.83	149,469,300.50	250,000,000.00	5,000,000.00	144,469,300.50+	
60001001/12090007 Ground Rent				150,000,000.00	150,000,000.00-	
Total	76,628,243.83	149,469,300.50	250,000,000.00	166,700,000.00	17,230,699.50-	
RENT ON GOVERNMENT LANDS						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12040000						
60003001/12020914 Search Fees				5,000,000.00	5,000,000.00-	
60003001/12020915 Recertification Charges				5,000,000.00	5,000,000.00-	5,000,000.00
Total				10,000,000.00	10,000,000.00-	5,000,000.00
RENT ON GOVERNMENT LANDS						
HIGH COURT OF JUSTICE						
Organization/Economic Code						
26051001/12090000						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
RENT ON GOVERNMENT LANDS	₦	₦	₦	₦	₦	₦
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12090000						
66021001/12080006 Rent on Senior Staff Quarters	938,704.08	1,269,537.48	1,500,000.00	1,500,000.00	230,462.52-	1,725,000.00
Total	938,704.08	1,269,537.48	1,500,000.00	1,500,000.00	230,462.52-	1,725,000.00
RENT ON GOVERNMENT LANDS						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
66020001/12080000						
66020001/12080006 Rent on Senior Staff Quarters		671,166.78	1,000,000.00	1,300,000.00	628,833.22-	500,000.00
Total		671,166.78	1,000,000.00	1,300,000.00	628,833.22-	500,000.00
TOTAL RENT ON GOVERNMENT LANDS	76,628,243.83	149,469,300.50	250,000,000.00	178,200,000.00	28,730,699.50-	8,000,000.00
REPAYMENTS						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12100000						
15001001/12100009 General Refunds	544,000.00		12,000,000.00	12,000,000.00	12,000,000.00-	
Total	544,000.00		12,000,000.00	12,000,000.00	12,000,000.00-	
REPAYMENTS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12100000						
20007001/12100006 General Refunds	18,109,698.62	3,324,988.16	5,000,000.00	75,000,000.00	71,675,011.84-	75,000,000.00
20007001/12100007 Recovery of Personal Advance	17,799,892.50	432,640.16			432,640.16+	
20007001/12100010 Recovery of Car Loans	48,312,553.76	44,539,486.06	45,000,000.00		44,539,486.06+	
Total	84,222,144.88	48,297,114.38	50,000,000.00	75,000,000.00	26,702,885.62-	75,000,000.00
REPAYMENT						
MINISTRY OF LANDS & SURVEY						
Organization/Economic Code						
60001001/12100000						
60001001/12100008 Recovery on Compensation	138,826.61	8,611,095.56	20,000,000.00		8,611,095.56+	
Total	138,826.61	8,611,095.56	20,000,000.00		8,611,095.56+	
REPAYMENT						
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
Organization/Economic Code						
60003001/12020909						
TOTAL REPAYMENTS	84,904,971.49	56,908,209.94	82,000,000.00	87,000,000.00	30,091,790.06-	75,000,000.00
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	30,000,000.00	30,000,000.00-	30,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
INTEREST						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12120000						
20007001/12120001 Interest on Bank Deposit	240,647,728.37	93,387,315.50	44,400,000.00	110,000,000.00	16,612,684.50-	50,000,000.00
20007001/12120002 Earning from Interest on Cars Loans		5,252.67	2,000,000.00	82,000,000.00	81,994,747.33-	82,000,000.00
Total	240,647,728.37	93,392,568.17	46,400,000.00	192,000,000.00	98,607,431.83-	132,000,000.00
TOTAL INTEREST	240,647,728.37	93,392,568.17	46,400,000.00	192,000,000.00	98,607,431.83-	132,000,000.00
REIMBURESEMENT						
OFFICE OF THE HEAD OF SERVICE						
Organization/Economic Code						
25001001/12130000						
REIMBURESEMENT						
GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO						
Organization/Economic Code						
66022001/12140000						
66022001/12140002 Misc. Revenue			100,000.00	100,000.00	100,000.00-	100,000.00
Total			100,000.00	100,000.00	100,000.00-	100,000.00
REIMBURESEMENT						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12130000						
20007001/12121306 Miscellaneous Revenue				89,200,000.00	89,200,000.00-	
20007001/12121309 Recovery of Car Loan				45,000,000.00	45,000,000.00-	
Total				134,200,000.00	134,200,000.00-	
TOTAL REIMBURESEMENT						
MISCELLANEOUS						
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY						
Organization/Economic Code						
15001001/12140000						
15001001/12140002 Miscellaneous Revenue	12,454,550.00	28,493.27	5,000,000.00		28,493.27+	
15001001/12140003 T I N			500,000.00			
Total	12,454,550.00	28,493.27	5,500,000.00		28,493.27+	
MISCELLANEOUS						
OFFICE OF THE ACCOUNTANT GENERAL						
Organization/Economic Code						
20007001/12140001 Recovery of Overpayment	1,669,939.55	139,977,903.77			139,977,903.77+	193,050,000.00
20007001/12140002 Unspecified Revenue	63,838,239.78	17,669,249.02	25,070,000.00		17,669,249.02+	
20007001/12140003 Refund of Excess Bank Charges	15,033,606.36	3,144,347.22			3,144,347.22+	
Total	80,541,785.69	160,791,500.01	25,070,000.00		160,791,500.01+	193,050,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
MISCELLANEOUS	₦	₦	₦	₦	₦	₦
BOARD OF INTERNAL REVENUE						
Organization/Economic Code						
20008001/12200000						
20008001/12240003 Liabilities (Back Duty)	2,551,814,129.62	2,943,152,034.46	4,500,000,000.00	3,899,900,000.00	956,747,965.54-	6,000,000,000.00
Total	2,551,814,129.62	2,943,152,034.46	4,500,000,000.00	3,899,900,000.00	956,747,965.54-	6,000,000,000.00
MISCELLANEOUS						
HIGH COURT						
Organization/Economic Code						
26051001/12140000						
26051001/12140002 Miscellaneous Income	1,000.00	3,000.00		500,000.00	497,000.00-	500,000.00
Total	1,000.00	3,000.00		500,000.00	497,000.00-	500,000.00
MISCELLANEOUS						
SCHOOL OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12140000						
21016001/12140002 Unspecified Revenue		23,468.92			23,468.92+	
Total		23,468.92			23,468.92+	
MISCELLANEOUS						
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
Organization/Economic Code						
66019001/12140000						
66019001/12140002 Misc. Revenue	2,141,000.00	6,510,500.00	1,000,000.00	3,000,000.00	3,510,500.00+	4,000,000.00
Total	2,141,000.00	6,510,500.00	1,000,000.00	3,000,000.00	3,510,500.00+	4,000,000.00
MISCELLANEOUS						
COLLEGE OF EDUCATION BILLIRI						
Organization/Economic Code						
66020001/12140000						
66020001/12140001 Misc. Revenue		827,993.21		300,000.00	527,993.21+	100,000.00
Total	2,141,000.00	6,510,500.00	1,000,000.00	3,000,000.00	3,510,500.00+	4,000,000.00
MISCELLANEOUS						
SCHOOL OF HEALTH TECHNOLOGY						
Organization/Economic Code						
21016001/12140000						
21016001/12140002 Unspecified Revenue		23,468.92			23,468.92+	
Total		23,468.92			23,468.92+	
MISCELLANEOUS						
GOMBE STATE UNIVERSITY						
Organization/Economic Code						
66021001/12140000						
66021001/12140002 Unspecified Revenue	29,016,322.19	25,999,567.17	90,000,000.00	90,000,000.00	64,000,432.83-	50,000,000.00
Total	29,016,322.19	25,999,567.17	90,000,000.00	90,000,000.00	64,000,432.83-	50,000,000.00
TOTAL MISCELLANEOUS	124,154,657.88	194,184,522.58	121,670,000.00	93,900,000.00	100,284,522.58+	247,750,000.00
TOTAL RECURRENT REVENUE	57,923,726,339.93	64,759,686,085.00	76,286,513,000.00	77,261,513,000.00	12,501,826,915.00-	73,568,769,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR						
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR						
11001001/21010101 Basic Salary	57,180,085.89	82,458,066.55	80,000,000.00	82,500,000.00	41,933.45+	88,000,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,338,893.84	8,338,893.84	8,350,000.00	8,350,000.00	11,106.16+	10,000,000.00
11001001/21020101 Housing/Rent Allowance	6,715,121.96	6,440,611.87	6,281,132.00	6,781,132.00	340,520.13+	8,000,000.00
11001001/21020102 Transport Allowance	5,422,682.28	5,165,960.30	5,500,100.00	5,500,100.00	334,139.70+	7,000,000.00
11001001/21020103 Meal Subsidy	4,299,197.66	4,106,095.56	4,358,300.00	4,358,300.00	252,204.44+	5,000,000.00
11001001/21020104 Utility Allowance	4,319,197.66	4,184,537.44	4,358,300.00	4,358,300.00	173,762.56+	5,000,000.00
11001001/21020106 Leave Allowance	5,448,839.98	8,203,387.85	6,629,800.00	8,329,800.00	126,412.15+	8,500,000.00
11001001/21020108 Shift Allowance	949,500.30	408,757.50	429,400.00	629,400.00	220,642.50+	500,000.00
11001001/21020111 Hazard Allowance	60,000.00	55,000.00	119,600.00	119,600.00	64,600.00+	200,000.00
11001001/21020118 Other Allowances				10,000.00	10,000.00+	700,000.00
11001001/21020125 Contract Addition			500,000.00			
Sub Total: Personnel Cost	92,733,519.57	119,361,310.91	116,526,632.00	120,936,632.00	1,575,321.09+	132,900,000.00
11001001/22020101 Local Transport & Travel-Training			2,200,000.00	200,000.00	200,000.00+	2,500,000.00
11001001/22020102 Local Transport & Travel-Others	317,292,473.01	717,047,720.55	300,000,000.00	718,000,000.00	952,279.45+	700,000,000.00
11001001/22020103 International Transport & Travel-Training			550,000.00	550,000.00	550,000.00+	600,000.00
11001001/22020104 International Transport & Travel-Others	9,811,673.00		18,000,000.00	50,000.00	50,000.00+	20,000,000.00
11001001/22020202 Telephone Charges			550,000.00	50,000.00	50,000.00+	600,000.00
11001001/22020203 Internet Access Charges			1,100,000.00	100,000.00	100,000.00+	2,000,000.00
11001001/22020206 Sewerage Charges			1,100,000.00	100,000.00	100,000.00+	2,000,000.00
11001001/22020208 Software Charges/Licenses Renewal			1,100,000.00	100,000.00	100,000.00+	2,000,000.00
11001001/22020301 Office Stationeries/Computer Consumables	9,322,360.00	9,568,440.01	10,800,000.00	9,800,000.00	231,559.99+	15,000,000.00
11001001/22020303 Newspapers	1,409,000.00	1,170,000.00	1,700,000.00	1,200,000.00	30,000.00+	1,500,000.00
11001001/22020304 Magazines & Periodicals			1,100,000.00	100,000.00	100,000.00+	1,500,000.00
11001001/22020305 Printing of Non Security Documents	2,629,700.00	8,858,150.00	3,000,000.00	9,000,000.00	141,850.00+	6,000,000.00
11001001/22020311 Accessories/Materials/Supplies General	774,600.00	420,000.00	5,500,000.00	500,000.00	80,000.00+	6,000,000.00
11001001/22020312 Photographic Materials	307,000.00		1,100,000.00			
11001001/22020313 Flag and battings	2,424,500.00		3,300,000.00			
11001001/22020314 Office Expenses	64,184,370.38	46,855,625.00	80,000,000.00	47,000,000.00	144,375.00+	88,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	33,414,720.00	35,697,375.00	40,000,000.00	36,000,000.00	302,625.00+	50,000,000.00
11001001/22020402 Maintenance of Office Furniture	4,805,170.00		10,000,000.00	50,000.00	50,000.00+	11,000,000.00
11001001/22020403 Maintenance of Institutional Building			2,200,000.00	200,000.00	200,000.00+	2,500,000.00
11001001/22020404 Maintenance of Office IT Equipment		181,500.00	1,100,000.00	200,000.00	18,500.00+	1,200,000.00
11001001/22020405 Maintenance of Plants/Generators	2,874,600.00	6,189,900.00	15,000,000.00	6,200,000.00	10,100.00+	20,000,000.00
11001001/22020406 Other Maintenance Services	8,311,545.00	17,950,297.48	23,300,000.00	18,300,000.00	349,702.52+	15,000,000.00
11001001/22020411 Maintenance of Communication Equipment			550,000.00	50,000.00	50,000.00+	500,000.00
11001001/22020414 Maintenance of computers/internet expansion	1,540,831.50		2,000,000.00			
11001001/22020642 Government Clinic	8,143,690.00	8,903,750.00	5,500,000.00	9,000,000.00	96,250.00+	20,000,000.00
11001001/22020415 Maintenance of Boreholes	6,307,710.00	1,191,600.00	11,000,000.00	1,210,000.00	18,400.00+	12,000,000.00
11001001/22020501 Local Training	400,000.00		3,300,000.00	300,000.00	300,000.00+	3,500,000.00
11001001/22020610 Information and Reward	608,719,630.00	809,447,795.56	1,000,000,000.00	811,369,100.00	1,921,304.44+	2,300,000,000.00
11001001/22020605 Cleaning & Fumigation Services	1,055,500.00	4,287,400.00	2,200,000.00	4,400,000.00	112,600.00+	2,500,000.00
11001001/22020614 Other Services General		250,000.00	11,100,000.00	300,000.00	50,000.00+	12,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11001001/22020656 House/Office/Guest House Upkeep	137,985,398.00	30,181,322.50	120,000,000.00	30,200,000.00	18,677.50+	130,000,000.00
11001001/22020709 Planning and Research	12,161,472.50		20,000,000.00			
11001001/22020713 Planning and Research		2,515,400.00		2,600,000.00	84,600.00+	22,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	54,508,090.16	102,608,913.00	60,000,000.00	102,700,000.00	91,087.00+	100,000,000.00
11001001/22020802 Other Transport Equipment Fuel Cost	480,000.00		3,300,000.00	300,000.00	300,000.00+	3,500,000.00
11001001/22020803 Plant/Generator Fuel Cost	61,659,500.00	116,931,720.00	56,000,000.00	117,000,000.00	68,280.00+	100,000,000.00
11001001/22021001 Entertainment & Hospitality	756,690,193.10	1,414,513,312.53	960,000,000.00	1,414,550,000.00	36,687.47+	1,300,000,000.00
11001001/22021006 Postage & Courier Services	1,461,450.00		3,300,000.00	300,000.00	300,000.00+	3,500,000.00
11001001/22021009 Sporting Services			5,500,000.00	500,000.00	500,000.00+	10,000,000.00
11001001/22021004 Medical Expenses		180,000.00	4,400,000.00	400,000.00	220,000.00+	5,000,000.00
11001001/22021016 Monitoring and Evaluation			3,300,000.00	300,000.00	300,000.00+	3,500,000.00
11001001/22020657 Press and Goodwill	128,859,488.90	199,555,731.85	300,000,000.00	200,000,000.00	444,268.15+	300,000,000.00
11001001/22021130 Government House Up Keep	3,980,900.00		130,000,000.00			
11001001/22021218 Incidental Expenses	5,028,200.00		10,000,000.00			
11001001/22040109 Grant to Communities/NGO's	17,700,000.00	12,000,000.00	36,300,000.00	12,300,000.00	300,000.00+	50,000,000.00
Sub-Total: Overhead	2,264,243,765.55	3,546,505,953.48	3,270,450,000.00	3,555,479,100.00	8,973,146.52+	5,325,400,000.00
Total Recurrent Expenditure	2,356,977,285.12	3,665,867,264.39	3,386,976,632.00	3,676,415,732.00	10,548,467.61+	5,458,300,000.00
11001002 - DEPUTY GOVERNOR'S OFFICE						
11001002/21010101 Basic Salary	10,900,595.58	17,027,366.87	15,000,000.00	17,125,000.00	97,633.13+	16,000,000.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	7,920,806.40	7,920,806.40	8,500,000.00	7,950,000.00	29,193.60+	9,000,000.00
11001002/21020101 Housing/Rent Allowance	1,343,728.65	1,474,380.53	1,400,000.00	1,475,000.00	619.47+	1,800,000.00
11001002/21020102 Transport Allowance	1,167,036.51	1,144,320.80	1,200,000.00	1,200,000.00	55,679.20+	1,600,000.00
11001002/21020103 Meal Subsidy	899,376.90	809,822.37	1,000,000.00	1,000,000.00	190,177.63+	1,400,000.00
11001002/21020104 Utility Allowance	899,376.90	885,235.54	1,000,000.00	1,000,000.00	114,764.46+	1,400,000.00
11001002/21020106 Leave Allowance	1,090,059.58	1,701,202.14	1,300,000.00	1,710,000.00	8,797.86+	2,200,000.00
11001002/21020108 Shift Allowance						400,000.00
Total Personnel Cost	24,220,980.52	30,963,134.65	29,400,000.00	31,460,000.00	496,865.35+	33,800,000.00
11001002/22020101 Local Transport & Travel-Training			40,000,000.00			
11001002/22020102 Local Transport & Travel-Others	16,021,000.00	31,225,500.00		31,500,000.00	274,500.00+	40,000,000.00
11001002/22020209 Utility Services	132,500.00		1,000,000.00	50,000.00	50,000.00+	2,000,000.00
11001002/22020656 House/Office/Guest House Up-keep	4,200,000.00	8,400,000.00	6,000,000.00	8,500,000.00	100,000.00+	18,000,000.00
11001002/22020211 Deputy Governors Guest House Up-keep	4,200,000.00		10,000,000.00			
11001002/22020212 Deputy Governor's Office Up-keep	2,000,000.00		2,000,000.00			
11001002/22020301 Office Stationeries/Computer Consumables	381,150.00	244,200.00	2,000,000.00	300,000.00	55,800.00+	2,500,000.00
11001002/22020304 Magazines & Periodicals	250,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11001002/22020314 Office Expenses	27,018,268.00	6,629,300.00	40,000,000.00	6,800,000.00	170,700.00+	20,000,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	12,122,908.00	13,725,300.00	15,000,000.00	14,000,000.00	274,700.00+	15,000,000.00
11001002/22020402 Maintenance of Office Furniture	18,100.00		2,000,000.00	100,000.00	100,000.00+	1,000,000.00
11001002/22020405 Maintenance of Plants/Generators	151,400.00	797,500.00	2,500,000.00	800,000.00	2,500.00+	3,000,000.00
11001002/22020414 Maintenance of computers/internet expansion	16,500.00		1,000,000.00	50,000.00	50,000.00+	1,500,000.00
11001002/22020501 Local Training			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
11001002/22020604 Information and Reward			1,000,000.00	100,000.00	100,000.00+	30,000,000.00
11001002/22020803 Plant/Generator fuel Cost	4,826,400.00	3,992,200.00	5,000,000.00	5,000,000.00	1,007,800.00+	7,000,000.00
11001002/22021001 Entertainment and Hospitality	38,317,893.00	31,070,500.00	50,000,000.00	31,100,000.00	29,500.00+	60,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11001002/22021003 Publicity & Advertisements	1,601,200.00		2,500,000.00	100,000.00	100,000.00+	2,500,000.00
11001002/22021110 Committee Works General		37,456,000.00	70,000,000.00	37,500,000.00	44,000.00+	100,000,000.00
11001002/22021113 Press and Goodwill Messages			1,000,000.00	100,000.00	100,000.00+	2,000,000.00
11001002/22040109 Grant to Communities/NGO's			500,000.00			
Total Overhead Cost	111,257,319.00	133,540,500.00	255,500,000.00	136,150,000.00	2,609,500.00+	308,500,000.00
Total Recurrent Exp	135,478,299.52	164,503,634.65	284,900,000.00	167,610,000.00	3,106,365.35+	342,300,000.00
11005001 - SUSTAINABLE DEVELOPMENT GOALS						
11005001/22020101 Local Travel and Transport - Training	1,851,500.00	553,440.00	1,000,000.00	1,000,000.00	446,560.00+	1,000,000.00
11005001/22020102 Local Travel and Transport - Others	1,742,115.00	1,564,230.00	2,000,000.00	1,600,000.00	35,770.00+	2,000,000.00
11005001/22020350 Logistics for SDGs Intervention	62,417.60					
11005001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,145,225.00	78,800.00	2,000,000.00	100,000.00	21,200.00+	2,000,000.00
11005001/22020402 Maintenance of office Furniture	349,600.00		1,900,000.00	50,000.00	50,000.00+	400,000.00
11005001/22020404 Maintenance of office/ IT Equipment	246,250.00	15,390.00	250,000.00	50,000.00	34,610.00+	250,000.00
11005001/22020405 Maintenance of Plants and Generators			300,000.00	10,000.00	10,000.00+	300,000.00
11005001/22020406 Other Maintenance Services	196,100.00	66,650.00	200,000.00	200,000.00	133,350.00+	700,000.00
11005001/22020414 Maintenance of computers/internet expansion	450,000.00		500,000.00	10,000.00	10,000.00+	500,000.00
11005001/22020614 Other Services General		801,000.00		1,000,000.00	199,000.00+	1,000,000.00
11005001/22020710 Consultancy Services	2,633,200.00		500,000.00	10,000.00	10,000.00+	650,000.00
11005001/22020810 Motor Vehicle Fuel Cost	432,400.00	598,700.00	500,000.00	598,800.00	100.00+	500,000.00
11005001/22020803 Plant/Generator fuel Cost	440,400.00	223,000.00	500,000.00	230,000.00	7,000.00+	500,000.00
11005001/22021003 Publicity & Advertisements/Awareness	106,800.00	26,670.00	500,000.00	30,000.00	3,330.00+	500,000.00
11005001/22021006 Postage & Courier Services			200,000.00	10,000.00	10,000.00+	200,000.00
11005001/22021007 Welfare Packages	989,500.00	996,620.00	1,000,000.00	1,000,000.00	3,380.00+	1,000,000.00
11005001/22021103 MDGs Tracking	859,400.00		1,000,000.00			
11005001/22040109 Grant to Communities/NGO's	347,500.00		500,000.00	10,000.00	10,000.00+	500,000.00
Total Overhead Cost	11,852,407.60	4,924,500.00	12,850,000.00	5,908,800.00	984,300.00+	12,000,000.00
Total Recurrent Exp	11,852,407.60	4,924,500.00	12,850,000.00	5,908,800.00	984,300.00+	12,000,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
11008001/21010101 Basic Salary			1,500,000.00	10,000.00	10,000.00+	1,500,000.00
11008001/21020101 Housing/Rent Allowance			200,000.00	10,000.00	10,000.00+	200,000.00
11008001/21020102 Transport Allowance			200,000.00	10,000.00	10,000.00+	200,000.00
11008001/21020103 Meal Subsidy			200,000.00	10,000.00	10,000.00+	200,000.00
11008001/21020104 Utility Allowance			200,000.00	10,000.00	10,000.00+	200,000.00
11008001/21020106 Leave Allowance			200,000.00	10,000.00	10,000.00+	200,000.00
11008001/21020108 Shift Allowance			100,000.00			100,000.00
Total Personnel Cost			2,600,000.00	60,000.00	60,000.00+	2,600,000.00
11008001/22020101 Local Travel and Transport - Training		180,000.00	1,000,000.00	200,000.00	20,000.00+	1,500,000.00
11008001/22020102 Local Transport & Travel-Others	297,000.00	299,300.00	1,500,000.00	400,000.00	100,700.00+	1,500,000.00
11008001/22020301 Office Stationaries/Computer Consumables	405,650.00	410,450.00	1,000,000.00	450,000.00	39,550.00+	1,000,000.00
11008001/22020308 Field and Camping Materials Supplies			1,000,000.00			
11008001/22020314 Office Expenses	837,300.00	1,149,500.00	3,000,000.00	4,800,000.00	3,650,500.00+	3,000,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	344,750.00	257,100.00	1,000,000.00	270,000.00	12,900.00+	1,000,000.00
11008001/22020402 Maintenance of office Furniture			1,500,000.00	50,000.00	50,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11008001/22020404 Maintenance of Equipment		65,000.00		100,000.00	35,000.00+	1,000,000.00
11008001/22020405 Maintenance of Plants and Generators	69,500.00	65,000.00	1,500,000.00	100,000.00	35,000.00+	1,000,000.00
11008001/22020406 Other Maintenance Services	696,800.00	275,550.00	1,500,000.00	500,000.00	224,450.00+	500,000.00
11008001/22020501 Local Training	50,000.00	50,000.00	1,000,000.00	60,000.00	10,000.00+	1,000,000.00
11008001/22020614 Other Services General				50,000.00	50,000.00+	1,000,000.00
11008001/22020801 Motor Vehicle Fuel Cost	230,000.00	254,500.00	1,500,000.00	400,000.00	145,500.00+	1,500,000.00
11008001/22020802 Other Transport Equipment Fuel Cost		25,000.00	1,500,000.00	200,000.00	175,000.00+	1,500,000.00
11008001/22020803 Plant/Generator fuel Cost	65,000.00	60,000.00	1,500,000.00	200,000.00	140,000.00+	1,000,000.00
11008001/22021001 Entertainment & Hospitality	526,000.00	550,600.00	1,000,000.00	600,000.00	49,400.00+	1,000,000.00
11008001/22021002 Honourarium & sitting Allowance	20,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11008001/22021003 Publicity & Advertisements/Awareness	33,000.00	100,000.00	1,500,000.00	200,000.00	100,000.00+	1,000,000.00
11008001/22021006 Postage & Courier Services	15,000.00	25,000.00	100,000.00	100,000.00	75,000.00+	100,000.00
11008001/22021028 Board Allowance			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
Total Overhead	3,590,000.00	3,767,000.00	25,100,000.00	8,830,000.00	5,063,000.00+	24,100,000.00
Total Recurrent Expenditure	3,590,000.00	3,767,000.00	27,700,000.00	8,890,000.00	5,123,000.00+	26,700,000.00
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT						
11010001/22020101 Local Transport & Travel-Training	160,000.00		1,000,000.00	250,000.00	250,000.00+	1,000,000.00
11010001/22020102 Local Transport & Travel-Others	91,396.74	12,361.15	1,000,000.00	250,000.00	237,638.85+	500,000.00
11010001/22020203 Internet Access Charges	110,500.00	496,500.00	1,000,000.00	800,000.00	303,500.00+	1,000,000.00
11010001/22020209 Utility Services	53,500.00	20,000.00	200,000.00	400,000.00	380,000.00+	200,000.00
11010001/22020301 Office Stationeries/Computer Consumables	633,240.00	557,056.00	1,000,000.00	1,000,000.00	442,944.00+	1,500,000.00
11010001/22020314 Office Expenses	1,479,100.00	1,987,144.00	1,500,000.00	2,500,000.00	512,856.00+	1,500,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment	391,100.00	442,730.00	1,000,000.00	500,000.00	57,270.00+	500,000.00
11010001/22020402 Maintenance of Office Furniture	64,000.00	57,000.00	350,000.00	350,000.00	293,000.00+	300,000.00
11010001/22020404 Maintenance of Office IT Equipment	143,650.00	93,600.00	500,000.00	500,000.00	406,400.00+	1,000,000.00
11010001/22020406 Other Maintenance Services	121,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11010001/22020414 Maintenance of computers/internet expansion	24,510.00		500,000.00	50,000.00	50,000.00+	1,000,000.00
11010001/22020614 Other Services General				50,000.00	50,000.00+	1,000,000.00
11010001/22020728 SFTAS Compliance				50,000.00	50,000.00+	10,000,000.00
11010001/22020803 Plant/Generator fuel Cost	42,900.00		500,000.00	10,000.00	10,000.00+	500,000.00
11010001/22021071 Due Process and Public Procurement			1,000,000.00			
11010001/22021093 Project/Programme Monitoring and Evaluation	1,428,500.00	1,260,000.00	1,500,000.00	1,270,000.00	10,000.00+	2,000,000.00
11010001/22021101 Computerisation of Activities	50,500.00	66,936,707.25	1,000,000.00	67,000,000.00	63,292.75+	
Total Overhead Cost	4,793,896.74	71,863,098.40	13,050,000.00	75,030,000.00	3,166,901.60+	23,000,000.00
Total Recurrent Exp	4,793,896.74	71,863,098.40	13,050,000.00	75,030,000.00	3,166,901.60+	23,000,000.00
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			100,000.00	100,000.00	100,000.00+	10,000.00
11010001/21020103 Meal Subsidy			50,000.00	50,000.00	50,000.00+	10,000.00
11010001/21020104 Utility Allowance			50,000.00	50,000.00	50,000.00+	10,000.00
11010001/21020106 Leave Allowance			300,000.00	300,000.00	300,000.00+	30,000.00
11010001/21020108 Shift Allowance			150,000.00	150,000.00	150,000.00+	15,000.00
11010001/21020111 Hazard Allowance			100,000.00	100,000.00	100,000.00+	10,000.00
Total Personnel Cost			850,000.00	850,000.00	850,000.00+	185,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
110100002/22020101 Local Travel and Transport - Training			1,000,000.00	500,000.00	500,000.00+	2,000,000.00
110100002/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	3,000,000.00
110100002/22020104 International Transport and Travels - Others			1,500,000.00			
110100002/22020104 International Transport and Travels - Others				500,000.00	500,000.00+	1,500,000.00
110100002/22020203 Internet Access Charges			3,000,000.00	500,000.00	500,000.00+	1,000,000.00
110100002/22020208 Software Charges/Licenses Renewal			8,000,000.00	500,000.00	500,000.00+	5,000,000.00
110100002/22020303 Newspapers			450,000.00			
110100002/22020304 Magazines & Periodicals			1,000,000.00	500,000.00	500,000.00+	500,000.00
110100002/22020305 Printing of Non security Documents			4,000,000.00			
110100002/22020306 Printing of Security Documents				500,000.00	500,000.00+	1,000,000.00
110100002/22020313 Accessories/Materials/Supplies General				500,000.00	500,000.00+	1,500,000.00
110100002/22020322 Computer Parts and Accessories			2,000,000.00			
110100002/22020404 Maintenance of Office/ IT Equipment			10,000,000.00	500,000.00	500,000.00+	200,000.00
110100002/22020446 Maintenance of Website			6,000,000.00	500,000.00	500,000.00+	2,500,000.00
110100002/22020501 Local Training				500,000.00	500,000.00+	4,000,000.00
110100002/22020614 Other Services General				450,000.00	450,000.00+	2,000,000.00
110100002/22020709 Planning and Research			10,000,000.00	500,000.00	500,000.00+	1,000,000.00
110100002/22021022 Training Programme			5,000,000.00			
110100002/22021023 National council			500,000.00	500,000.00	500,000.00+	1,500,000.00
Total Overhead Cost			52,950,000.00	6,950,000.00	6,950,000.00+	26,700,000.00
Total Recurrent Exp			53,800,000.00	7,800,000.00	7,800,000.00+	26,885,000.00
11013001 - OFFICE OF THE SSG						
11013001/21010101 Basic Salary	228,542,322.97	151,855,450.12	115,000,000.00	156,000,000.00	4,144,549.88+	200,000,000.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries		40,018,856.69		40,100,000.00	81,143.31+	
11013001/21020108 Housing/Rent Allowance	46,048,798.02	78,776,082.83	44,841,800.00	78,841,800.00	65,717.17+	45,000,000.00
11013001/21020109 Transport Allowance	6,650,310.97	6,402,802.11	6,224,700.00	6,424,700.00	21,897.89+	10,000,000.00
11013001/21020111 Meal Subsidy	2,450,612.64	2,285,265.78	2,517,800.00	2,517,800.00	232,534.22+	5,000,000.00
11013001/21020110 Utility Allowance	21,136,214.60	32,320,457.49	20,233,900.00	32,433,900.00	113,442.51+	5,000,000.00
11013001/21020105 Entertainment Allowance	19,194,292.51	38,787,901.62		38,800,000.00	12,098.38+	
11013001/21020106 Robe Allowance	8,720,275.48	14,628,729.76	800,000.00	14,700,000.00	71,270.24+	1,000,000.00
11013001/21020113 Domestic and Staff Allowance	42,493,544.79	73,331,500.71	41,498,300.00	73,598,300.00	266,799.29+	70,000,000.00
11013001/21020102 Shift Allowance	55,717.71		500,000.00	10,000.00	10,000.00+	
11013001/21020115 Medical Allowance	445,741.70	490,315.87	1,000,000.00	600,000.00	109,684.13+	3,000,000.00
11013001/21020116 Hazard Allowance	891,483.40	980,631.74	1,300,000.00	1,300,000.00	319,368.26+	3,000,000.00
11013001/21020112 Leave Allowance			10,438,900.00	38,900.00	38,900.00+	15,000,000.00
11013001/21020118 Other Allowance			83,028,200.00	28,200.00	28,200.00+	220,000,000.00
11013001/21020119 Personal Assistant	14,756,626.96	23,403,407.17		23,500,000.00	96,592.83+	
11013001/21020120 Journal Allowance	724,330.21	735,473.75		740,000.00	4,526.25+	
11013001/21020122 Furniture Allowance			30,000,000.00	100,000.00	100,000.00+	10,000,000.00
11013001/21020123 Newspaper Allowance	9,532,718.84	14,138,755.29		14,200,000.00	61,244.71+	
11013001/21020124 Vehicle Maintenance Allowance	39,940,921.12	70,526,114.78		70,600,000.00	73,885.22+	
11013001/21020117 Inducement Allowance	557,177.11	551,605.34	600,000.00	600,000.00	48,394.66+	1,000,000.00
11013001/21020128 Research Allowance	501,459.40	551,605.34		560,000.00	8,394.66+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11013001/21020136 Fixed Allowance	198,322.00	191,436.00		192,000.00	564.00+	
11013001/21020139 Hazard Allowance - Teachers			1,300,000.00			
11013001/21020140 Inducement Allowance -Teachers			600,000.00			
11013001/21020143 Adjustment Allowance	300,000.00	512,357.30		513,000.00	642.70+	
11013001/21030105 Severance Gratuity				100,000.00	100,000.00+	5,000,000.00
Total Personnel Cost	443,140,870.43	550,488,749.69	359,883,600.00	556,498,600.00	6,009,850.31+	593,000,000.00
11013001/22020101 Local Travel and Transport - Training		2,738,000.00	2,000,000.00	2,750,000.00	12,000.00+	5,000,000.00
11013001/22020102 Local Transport & Travel-Others	1,897,304.00	9,185,000.00	5,000,000.00	9,500,000.00	315,000.00+	10,000,000.00
11013001/22020209 Utility Services			500,000.00			5,000,000.00
11013001/22020301 Office Stationeries/Computer Consumables	7,320,000.00	4,550,000.00	5,000,000.00	4,550,000.00		15,000,000.00
11013001/22020303 Newspapers			250,000.00			250,000.00
11013001/22020314 Office Expenses	13,710,000.00	13,879,700.00	10,000,000.00	13,910,000.00	30,300.00+	15,000,000.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,153,000.00	7,095,000.00	1,000,000.00	7,250,000.00	155,000.00+	5,000,000.00
11013001/22020402 Maintenance of Office Furniture			1,000,000.00			1,000,000.00
11013001/22020403 Maintenance of Institutional Building			1,000,000.00			2,000,000.00
11013001/22020404 Maintenance of office/ IT Equipment			10,000,000.00			2,000,000.00
11013001/22020414 Maintenance of computers/internet expansion	5,400,550.00		10,000,000.00			10,000,000.00
11013001/22020501 Local Training	250,000.00		1,000,000.00			10,000,000.00
11013001/22020604 Information and Reward		7,025,000.00	10,000,000.00	7,100,000.00	75,000.00+	15,000,000.00
11013001/22020614 Other Services General		106,903,250.00	33,000,000.00	107,000,000.00	96,750.00+	50,000,000.00
11013001/22020648 Anti Banditry Operations	673,967,202.12	1,595,564,614.01	400,000,000.00	1,595,600,000.00	35,385.99+	1,200,000,000.00
11013001/22021001 Entertainment & Hospitality	125,060,000.00	189,088,241.23	50,000,000.00	189,100,000.00	11,758.77+	80,000,000.00
11013001/22021003 Publicity & Advertisements/Awareness		15,000,000.00	30,000,000.00	15,000,000.00		30,000,000.00
11013001/22021006 Postage & Courier Services			500,000.00			500,000.00
11013001/22021058 Medical Expenses			15,000,000.00			15,000,000.00
11013001/22021079 Furniture Allowance	148,714,406.00					
11013001/22021092 Planning and Research		24,013,007.00	20,000,000.00	24,200,000.00	186,993.00+	20,000,000.00
11013001/22021110 Committee Works General	105,036,407.06	483,336,533.01	50,000,000.00	483,400,000.00	63,466.99+	300,000,000.00
11013001/22021223 Activities of Special Aid to His Excellency	42,587,293.00					
11013001/22021225 Northern Governors Forum	2,000,000.00					
11013001/22021226 Executive Council Matters General	3,150,000.00	350,000.00		350,000.00		
11013001/22021227 Boundary Matters	2,130,000.00		5,000,000.00			10,000,000.00
11013001/22021228 Liaison Offices Kaduna Abuja and Lagos	26,902,094.15	2,096,980.87		2,100,000.00	3,019.13+	
11013001/22021229 Annual Vacation			5,000,000.00			5,000,000.00
11013001/22021377 North-East Development Commission	3,900,000.00	5,000,000.00		5,000,000.00		
11013001/22030125 Gombe State Social Investment Activities		145,000.00		145,000.00		
11013001/22030130 Gombe state Micro Small and Medium Scale Enterprises	3,665,000.00					
11013001/22030131 General Duties Matters	7,420,000.00	350,000.00		350,000.00		
11013001/22040109 Grant to Communities/NGO's	75,450,000.00	777,463,768.00	20,000,000.00	777,500,000.00	36,232.00+	500,000,000.00
Total Overhead Cost	1,250,713,256.33	3,243,784,094.12	685,250,000.00	3,244,805,000.00	1,020,905.88+	2,305,750,000.00
Total Recurrent Exp	1,693,854,126.76	3,794,272,843.81	1,045,133,600.00	3,801,303,600.00	7,030,756.19+	2,898,750,000.00
11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS						
71001001/21010101 Basic Salary	44,474,281.86	60,550,535.37	58,000,000.00	60,600,000.00	49,464.63+	65,000,000.00
71001001/21020101 Housing/Rent Allowance	5,564,808.50	6,016,289.75	6,800,000.00	6,050,000.00	33,710.25+	7,800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
71001001/21020102 Transport Allowance	3,988,003.28	3,851,418.94	4,400,000.00	3,900,000.00	48,581.06+	5,400,000.00
71001001/21020103 Meal Subsidy	2,842,741.23	2,747,334.45	3,180,000.00	2,780,000.00	32,665.55+	3,500,000.00
71001001/21020104 Utility Allowance	2,842,741.23	2,747,334.45	3,180,000.00	2,780,000.00	32,665.55+	3,500,000.00
71001001/21020105 Entertainment Allowance		815.36		820.00	4.64+	
71001001/21020106 Leave Allowance	4,395,822.48	6,055,055.35	6,870,000.00	6,070,000.00	14,944.65+	6,500,000.00
71001001/21020108 Shift Allowance	4,704,704.69	4,692,758.14	5,250,000.00	4,700,000.00	7,241.86+	6,300,000.00
71001001/21020111 Hazard Allowance	1,210,407.79		7,774,800.00	74,800.00	74,800.00+	8,800,000.00
71001001/21020115 DOMESTIC STAFF DIRECTORS		119,236.36		120,000.00	763.64+	
71001001/21020130 Fire Service Hazard Allowance	4,916,474.53	4,890,276.35		4,900,000.00	9,723.65+	
Total Personnel Cost	74,939,985.59	91,671,054.52	95,454,800.00	91,975,620.00	304,565.48+	106,800,000.00
71001001/22020102 Local Travel and Transport - Others	928,000.00	470,500.00	3,000,000.00	1,130,000.00	659,500.00+	3,000,000.00
71001001/22020209 Utility Services	98,000.00	186,000.00	500,000.00	200,000.00	14,000.00+	2,000,000.00
71001001/22020211 Conference/Forum General		570,000.00	4,000,000.00	570,000.00		
71001001/22020301 Office Stationaries/Computers Consumables	430,000.00	625,150.00	1,000,000.00	650,000.00	24,850.00+	2,000,000.00
71001001/22020314 Office Expenses	1,267,700.00	1,569,100.00	2,000,000.00	1,600,000.00	30,900.00+	4,000,000.00
71001001/22020340 Flow of Information between State and Agencies	74,100.00					
71001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	911,774.23	3,236,400.00	2,000,000.00	3,300,000.00	63,600.00+	1,000,000.00
71001001/22020402 Maintenance of office Furniture	1,009,700.00	1,295,000.00	1,000,000.00	1,300,000.00	5,000.00+	3,000,000.00
71001001/22020403 Maintenance of Institutional Building		385,850.00	1,000,000.00	400,000.00	14,150.00+	1,000,000.00
71001001/22020430 Maintenance of Fire Fighting Equipment	900,000.00					
71001001/22020501 Local Training	999,312.00		1,000,000.00			500,000.00
71001001/22020511 Conference and Forums General			5,000,000.00			2,000,000.00
71001001/22020614 Other Services General		173,000.00	350,000.00	200,000.00	27,000.00+	1,000,000.00
71001001/22020680 Coordinating the Activities of NGOs	25,000.00					
71001001/22021001 Entertainment & Hospitality	8,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
71001001/22021144 Inter governmental Relation	1,500,000.00		2,000,000.00			1,000,000.00
71001001/22021220 General Political Activities	341,000.00		1,000,000.00			1,000,000.00
71001001/22021235 Effective Collaboration with Federal State and Local Government			500,000.00	50,000.00	50,000.00+	1,000,000.00
71001001/22040109 Grant to Communities/NGO's	399,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	17,133,586.23	14,511,000.00	31,350,000.00	15,450,000.00	939,000.00+	29,500,000.00
Total Recurrent Exp	92,073,571.82	106,182,054.52	126,804,800.00	107,425,620.00	1,243,565.48+	136,300,000.00
71001002 - FIRE SERVICE						
71019001/22020101 Local Travel and Transport - Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
71019001/22020102 Local Travel and Transport - Others			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
71019001/22020313 Accessories/Materials/Supplies General				50,000.00	50,000.00+	2,000,000.00
71019001/22020314 Office Expenses			1,500,000.00	50,000.00	50,000.00+	1,500,000.00
71019001/22020329 Communication Gadgets & Other Office Equipment			2,000,000.00			
71019001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,495,000.00	900,000.00	10,000,000.00	1,000,000.00	100,000.00+	7,000,000.00
71019001/22020402 Maintenance of office Furniture			200,000.00			500,000.00
71019001/22020405 Maintenance of Plants and Generators	900,000.00		1,000,000.00			1,000,000.00
71019001/22020406 Other Maintenance Services						1,500,000.00
71019001/22020414 Maintenance of Office/Residential Buildings		600,000.00		600,000.00		1,000,000.00
71019001/22020430 Maintenance of Fire Fighting Equipment			3,000,000.00			
71019001/22020608 Rescue Operations			1,000,000.00			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
71019001/22020614 Other Services General			500,000.00	300,000.00	300,000.00+	1,500,000.00
71019001/22020801 Motor Vehicle Fuel Cost	4,495,000.00	6,295,000.00	5,000,000.00	6,300,000.00	5,000.00+	7,000,000.00
Total Overhead Cost	9,890,000.00	7,795,000.00	26,200,000.00	8,400,000.00	605,000.00+	25,000,000.00
Total Recurrent Exp	9,890,000.00	7,795,000.00	26,200,000.00	8,400,000.00	605,000.00+	25,000,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS						
11033001/21010101 Basic Salary	3,433,898.88	4,849,779.09	4,287,000.00	4,887,000.00	37,220.91+	5,500,000.00
11033001/21020101 Housing /Rent Allowance	154,240.50	150,688.86	168,500.00	168,500.00	17,811.14+	175,000.00
11033001/21020102 Transport Allowance	126,425.04	121,909.86	139,000.00	139,000.00	17,090.14+	140,000.00
11033001/21020103 Meal Subsidy	103,624.36	99,928.08	114,000.00	114,000.00	14,071.92+	115,000.00
11033001/21020104 Utility Allowance	103,624.38	99,928.08	114,000.00	114,000.00	14,071.92+	115,000.00
11033001/21020106 Leave Allowance	125,454.93	195,378.84	220,000.00	220,000.00	24,621.16+	230,000.00
11033001/21020108 Shift Allowance	337,751.75	301,360.02	318,500.00	318,500.00	17,139.98+	340,000.00
11033001/21020111 Hazard Allowance	420,000.00	420,000.00	462,000.00	462,000.00	42,000.00+	465,000.00
Total Personnel Cost	4,805,019.84	6,238,972.83	5,823,000.00	6,423,000.00	184,027.17+	7,080,000.00
11033001/22020101 Local Travel and Transport - Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11033001/22020102 Local Travel and Transport - Others	395,136.18	356,000.00	1,500,000.00	400,000.00	44,000.00+	1,500,000.00
11033001/22020201 Electricity Charges	201,000.00	255,000.00	1,000,000.00	300,000.00	45,000.00+	1,000,000.00
11033001/22020203 Internet Access Charges		155,000.00	300,000.00	300,000.00	145,000.00+	500,000.00
11033001/22020209 Utility Services	201,000.00		500,000.00			
11033001/22020213 Utilities/Services General		95,000.00		110,000.00	15,000.00+	500,000.00
11033001/22020301 Office Stationaries/Computer Consumables	125,500.00	245,300.00	500,000.00	270,000.00	24,700.00+	500,000.00
11033001/22020307 Drugs & Medical Supplies				50,000.00	50,000.00+	4,000,000.00
11033001/22020314 Office Expenses	290,500.00	360,705.15	500,000.00	500,000.00	139,294.85+	500,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,001,200.00	1,048,300.00	2,000,000.00	1,100,000.00	51,700.00+	2,000,000.00
11033001/22020402 Maintenance of office Furniture	21,000.00	20,000.00	300,000.00	300,000.00	280,000.00+	300,000.00
11033001/22020404 Maintenance of Office/ IT Equipment	72,300.00	73,500.00	500,000.00	100,000.00	26,500.00+	500,000.00
11033001/22020405 Maint. of Plants & Generators	564,041.88	290,200.00	1,000,000.00	300,000.00	9,800.00+	1,000,000.00
11033001/22020414 Maintenance of Computers/Internet expansion	46,400.00		250,000.00	20,000.00	20,000.00+	300,000.00
11033001/22020501 Local Training			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
11033001/22020510 Other Trainings General		35,000.00		100,000.00	65,000.00+	1,000,000.00
11033001/22020602 Consultancy Services	10,000.00		1,500,000.00	100,000.00	100,000.00+	1,500,000.00
11033001/22020623 Purchase of Reagent for Prov. Free Lab For PLWH			4,000,000.00			
11033001/22021001 Entertainment & Hospitality			300,000.00	10,000.00	10,000.00+	500,000.00
11033001/22021002 Honorarium & Sitting Allowance			800,000.00	100,000.00	100,000.00+	800,000.00
11033001/22021003 Publicity & Advertisements/Awareness		42,000.00	1,800,000.00	100,000.00	58,000.00+	500,000.00
11033001/22021006 Postage & Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00
11033001/22021016 Monitoring & Evaluation				50,000.00	50,000.00+	1,000,000.00
11033001/22021022 Training Programme	70,000.00		5,000,000.00			
11033001/22021028 Board Allowance			5,000,000.00	50,000.00	50,000.00+	5,500,000.00
11033001/22021042 Women and children Activities		20,000.00		100,000.00	80,000.00+	1,000,000.00
11033001/22021093 Project/Programme Monitoring and Evaluation			3,000,000.00			
11033001/22021347 orphan and Venerable Children			1,000,000.00			
Total Overhead Cost	2,998,078.06	2,996,005.15	33,350,000.00	4,610,000.00	1,613,994.85+	27,000,000.00
Total Recurrent Exp	7,803,097.90	9,234,977.98	39,173,000.00	11,033,000.00	1,798,022.02+	34,080,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU						
11034001/21010101 Basic Salary	227,677,590.22	285,039,465.21	300,000,000.00	291,000,000.00	5,960,534.79+	315,000,000.00
11034001/21020101 Housing/Rent Allowance	34,356,072.89	32,531,427.50	35,000,000.00	33,000,000.00	468,572.50+	24,500,000.00
11034001/21020102 Transport Allowance	17,966,085.20	17,063,223.62	18,000,000.00	18,000,000.00	936,776.38+	17,100,000.00
11034001/21020103 Meal Subsidy	12,373,515.32	11,770,750.97	13,000,000.00	12,500,000.00	729,249.03+	11,900,000.00
11034001/21020104 Utility Allowance	12,373,515.32	11,770,750.97	13,000,000.00	12,500,000.00	729,249.03+	11,900,000.00
11034001/21020106 Leave Allowance	22,758,400.89	30,503,952.14	25,000,000.00	30,800,000.00	296,047.86+	31,500,000.00
11034001/21020108 Shift Allowance	267,237.54	281,895.04	600,000.00	981,300.00	699,404.96+	500,000.00
11034001/21020111 Hazard Allowance	355,854.25	365,217.65	126,600.00	365,300.00	82.35+	228,000.00
11034001/21020118 Other Allowances			932,700.00	932,700.00	932,700.00+	3,500,000.00
11034001/21020126 Inducement Allowance	309,145.17	258,289.77	715,100.00	265,100.00	6,810.23+	300,000.00
11034001/21020129 Legislative Allowance			3,000,000.00	100,000.00	100,000.00+	2,700,000.00
11034001/21020136 Fixed Allowance	57,210.00					
11034001/21020142 Weighing Allowance	237,600.53	62,420.16		62,500.00	79.84+	
11034001/21020159 Stress & Strain Inducement Allowance	464,178.36	539,503.25		540,000.00	496.75+	
Total Personnel Cost	329,196,405.69	390,186,896.28	409,374,400.00	401,046,900.00	10,860,003.72+	419,128,000.00
11034001/22020101 Local Transport and Travelling		100,000.00		200,000.00	100,000.00+	1,000,000.00
11034001/22020102 Local Travel and Transport - Others	170,000.00		1,000,000.00			
11034001/22020209 Utility Services	742,500.00	672,000.00	500,000.00	700,000.00	28,000.00+	600,000.00
11034001/22020301 Office Stationaries/Computer Consumables	2,556,500.00	2,529,000.00	3,000,000.00	2,600,000.00	71,000.00+	3,000,000.00
11034001/22020314 General Office Expenses	3,999,600.00	1,885,000.00	3,000,000.00	1,900,000.00	15,000.00+	2,000,000.00
11034001/22020402 Maintenance of office Furniture	1,716,800.00	780,000.00	2,000,000.00	800,000.00	20,000.00+	1,000,000.00
11034001/22020501 Local Training	612,400.00		3,000,000.00	100,000.00	100,000.00+	2,000,000.00
11034001/22020614 Other Service General		3,882,000.00	4,500,000.00	3,900,000.00	18,000.00+	4,000,000.00
11034001/22020709 Planning and Research			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
11034001/22020801 Motor Vehicle Fuel Cost	391,700.00	535,999.27	2,000,000.00	600,000.00	64,000.73+	2,000,000.00
11034001/22020510 Other Trainings General	210,000.00		3,000,000.00	100,000.00	100,000.00+	1,500,000.00
11034001/22021023 National council	376,000.00		2,500,000.00	30,000.00	30,000.00+	3,000,000.00
11034001/22021060 Disease Control Programmes			500,000.00	100,000.00	100,000.00+	500,000.00
11034001/22021255 Recruitment and Appointment (Service Wide)	726,500.00	14,657,500.00	5,000,000.00	15,000,000.00	342,500.00+	20,000,000.00
11034001/22040109 Grant to Communities/NGO's	975,000.00	1,225,000.00	3,000,000.00	1,300,000.00	75,000.00+	3,000,000.00
Total Overhead Cost	12,477,000.00	26,266,499.27	35,000,000.00	27,430,000.00	1,163,500.73+	45,600,000.00
Total Recurrent Exp	341,673,405.69	416,453,395.55	444,374,400.00	428,476,900.00	12,023,504.45+	464,728,000.00
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM						
11034002/21010101 Basic Salary			500,000.00	300,000.00	300,000.00+	500,000.00
11034002/21020101 Housing/Rent Allowance			300,000.00	300,000.00	300,000.00+	300,000.00
11034002/21020102 Transport Allowance			300,000.00	300,000.00	300,000.00+	300,000.00
11034002/21020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	200,000.00
11034002/21020104 Utility Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
11034002/21020106 Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost			1,600,000.00	1,400,000.00	1,400,000.00+	1,600,000.00
11034002/22020101 Local Travel and Transport - Training	600,000.00	39,600.00	1,000,000.00	100,000.00	60,400.00+	1,000,000.00
11034002/22020102 Local Travel and Transport - Others	234,000.00		500,000.00	10,000.00	10,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
110034002/22020203 Internet Access Charges			600,000.00	10,000.00	10,000.00+	500,000.00
110034002/22020209 Utilities Services		82,400.00	200,000.00	200,000.00	117,600.00+	200,000.00
110034002/22020301 Office Stationaries/Computer Consumables		121,700.00	500,000.00	500,000.00	378,300.00+	500,000.00
110034002/22020304 Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00
110034002/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	300,000.00
110034002/22020308 Printing of Security Documents			400,000.00	10,000.00	10,000.00+	400,000.00
110034002/22020314 Printing/Publications General				10,000.00	10,000.00+	300,000.00
110034002/22020312 Office Expenses		444,000.00	1,000,000.00	450,000.00	6,000.00+	1,000,000.00
110034002/22020401 Maintenance of Motor Vehicles/Transport Equipment		5,000.00	200,000.00	200,000.00	195,000.00+	300,000.00
110034002/22020402 Maintenance of Office Furniture		51,000.00	100,000.00	100,000.00	49,000.00+	300,000.00
110034002/22020404 Maintenance of Office IT Equipment		33,300.00	100,000.00	100,000.00	66,700.00+	300,000.00
110034002/22020405 Maintenance of Plants/Generators		26,000.00	1,200,000.00	200,000.00	174,000.00+	1,500,000.00
110034002/22020406 Other maintenance services		82,500.00		100,000.00	17,500.00+	1,500,000.00
110034002/22020414 Maintenance of computers/internet expansion			800,000.00			
110034002/22020501 Local Training			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
110034002/22020605 Cleaning & Fumigation Services		12,900.00	500,000.00	50,000.00	37,100.00+	300,000.00
110034002/22020618 Population & Housing Census				100,000.00	100,000.00+	200,000.00
110034002/22020709 Planning and Research			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
110034002/22020801 Motor Vehicle Fuel Cost		11,000.00	1,500,000.00	100,000.00	89,000.00+	1,000,000.00
110034002/22021001 Entertainment & Hospitality		74,533.03	500,000.00	100,000.00	25,466.97+	2,000,000.00
110034002/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00
110034002/22021007 Honourarium & sitting Allowance	2,000,000.00		500,000.00	10,000.00	10,000.00+	3,500,000.00
110034002/22021014 Printing of Annual Report			400,000.00			
110034002/22021058 Publicity & Advertisements/Awareness			500,000.00	10,000.00	10,000.00+	1,500,000.00
110034002/22021078 Project Finance Monitoring Unit Expenses			1,500,000.00	100,000.00	100,000.00+	2,500,000.00
110034002/22021113 Board Allowance			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
110034002/22021130 Seminars and Workshops			2,000,000.00			
Total Overhead Cost	2,834,000.00	983,933.03	25,600,000.00	3,310,000.00	2,326,066.97+	31,500,000.00
Total Recurrent Exp	2,834,000.00	983,933.03	27,200,000.00	4,710,000.00	3,726,066.97+	33,100,000.00
11035001 - GOMBE STATE PENSION BUREAU						
11035001/21010101 Basic Salary			500,000.00	300,000.00	300,000.00+	500,000.00
11035001/21020202 Contribution Pension				50,000.00	50,000.00+	10,000,000.00
Total Personnel Cost			500,000.00	350,000.00	350,000.00+	10,500,000.00
11035001/22020101 Local Travel and Transport - Training	500,000.00	540,000.00	1,500,000.00	600,000.00	60,000.00+	1,500,000.00
11035001/22020203 Materials & Supply General				100,000.00	100,000.00+	4,000,000.00
11035001/22020213 Utilities Service General		1,119,374.41		1,120,000.00	625.59+	
11035001/22020301 Office Stationaries/Computer Consumables	1,349,000.00	809,000.00	1,000,000.00	880,000.00	71,000.00+	1,000,000.00
11035001/22020305 Printing of Non security Documents	1,000,000.00	1,000,000.00	1,000,000.00	1,010,000.00	10,000.00+	2,000,000.00
11035001/22020314 Office Expenses	980,000.00	1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
11035001/22020401 Maintenance of Motor Vehicles/Transport Equipment	390,000.00	439,000.00	1,000,000.00	500,000.00	61,000.00+	500,000.00
11035001/22020402 Maintenance of office Furniture	580,000.00	230,000.00	500,000.00	500,000.00	270,000.00+	500,000.00
11035001/22020614 Other Services General				50,000.00	50,000.00+	1,000,000.00
11035001/22020658 Celebration of Workers & Other Days				50,000.00	50,000.00+	1,000,000.00
11035001/22021003 Publicity & Advertisements/Awareness	142,000.00			10,000.00	10,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11035001/22021270 Pensioners Day Celebration			1,000,000.00			
11035001/22021271 Annual Pensioners Verification Exercise	1,608,000.00		1,000,000.00			
Total Overhead Cost	6,549,000.00	5,137,374.41	8,000,000.00	5,820,000.00	682,625.59+	13,000,000.00
Total Recurrent Exp	6,549,000.00	5,137,374.41	8,500,000.00	6,170,000.00	1,032,625.59+	23,500,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD						
11035002/21010101 Basic Salary	6,991,626.71	9,270,528.21	7,500,000.00	9,300,000.00	29,471.79+	11,000,000.00
11035002/21020101 Housing/Rent Allowance	895,878.36	853,330.65	1,500,000.00	900,000.00	46,669.35+	1,500,000.00
11035002/21020102 Transport Allowance	1,116,229.46	592,328.94	1,200,000.00	600,000.00	7,671.06+	1,200,000.00
11035002/21020103 Meal Subsidy	453,716.72	417,421.59	500,000.00	500,000.00	82,578.41+	500,000.00
11035002/21020104 Utility Allowance	415,803.62	417,421.59	500,000.00	500,000.00	82,578.41+	500,000.00
11035002/21020106 Leave Allowance	699,162.89	927,053.04	1,000,000.00	1,000,000.00	72,946.96+	1,100,000.00
11035002/21020108 Shift Allowance	75,488.52	44,144.94	250,000.00	50,000.00	5,855.06+	150,000.00
Total Personnel Cost	10,647,906.28	12,522,228.96	12,450,000.00	12,850,000.00	327,771.04+	15,950,000.00
11035002/22020101 Local Travel and Transport - Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11035002/22020102 Local Travel and Transport - Others	1,391,039.75		2,000,000.00	100,000.00	100,000.00+	1,000,000.00
11035002/22020208 Software Charges/Licenses Renewal		80,000.00	1,000,000.00	100,000.00	20,000.00+	1,000,000.00
11035002/22020301 Office Stationaries/Computer Consumables	987,750.00	1,086,900.00	1,000,000.00	1,100,000.00	13,100.00+	2,500,000.00
11035002/22020314 Office Expenses	778,100.00	2,113,200.00	2,000,000.00	2,200,000.00	86,800.00+	2,500,000.00
11035002/22020401 Maintenance of Motor Vehicles/Transport Equipment	545,250.00	977,000.00	1,000,000.00	1,000,000.00	23,000.00+	1,000,000.00
11035002/22020402 Maintenance of office Furniture	760,000.00	169,400.00	1,000,000.00	200,000.00	30,600.00+	1,000,000.00
11035002/22020405 Maintenance of Plants and Generators	261,000.00	459,000.00	1,000,000.00	500,000.00	41,000.00+	1,000,000.00
11035002/22020406 Other Maintenance Services	805,300.00	500,000.00	500,000.00	500,000.00		1,000,000.00
11035002/22020501 Local Training	200,000.00	300,000.00	1,000,000.00	310,000.00	10,000.00+	1,000,000.00
11035002/22020602 Consultancy Services			5,000,000.00	100,000.00	100,000.00+	2,500,000.00
11035002/22020802 Plant/Generator fuel Cost			1,000,000.00			
11035002/22020803 Plant/Generator fuel Cost	241,400.00	314,500.00		400,000.00	85,500.00+	1,000,000.00
11035002/22021002 Honourarium & sitting Allowance	30,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11035002/22021003 Publicity & Advertisements/Awareness			500,000.00	10,000.00	10,000.00+	500,000.00
11035002/22021028 Board Allowance			5,000,000.00	100,000.00	100,000.00+	2,000,000.00
Total Overhead Cost	5,999,839.75	6,000,000.00	24,000,000.00	6,720,000.00	720,000.00+	20,000,000.00
Total Recurrent Exp	16,647,746.03	18,522,228.96	36,450,000.00	19,570,000.00	1,047,771.04+	35,950,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD						
11037001/21010101 Basic Salary	3,530,333.19	5,360,395.28	5,900,000.00	5,400,000.00	39,604.72+	6,500,000.00
11037001/21020101 Housing/Rent Allowance	436,914.12	436,873.90	500,000.00	500,000.00	63,126.10+	700,000.00
11037001/21020102 Transport Allowance	375,598.80	368,376.04	375,600.00	375,600.00	7,223.96+	600,000.00
11037001/21020103 Meal Subsidy	281,173.27	275,895.90	281,100.00	281,100.00	5,204.10+	300,000.00
11037001/21020104 Utility Allowance	281,173.28	275,895.90	281,100.00	281,100.00	5,204.10+	300,000.00
11037001/21020106 Leave Allowance	353,033.51	536,439.90	538,900.00	538,900.00	2,460.10+	900,000.00
Total Personnel Cost	5,258,226.17	7,253,876.92	7,876,700.00	7,376,700.00	122,823.08+	9,300,000.00
11037001/22020101 Local Travel and Transport - Training						2,000,000.00
11037001/22020102 Local Travel and Transport - Others	1,503,000.00	1,549,500.00	2,000,000.00	1,600,000.00	50,500.00+	2,000,000.00
11037001/22020213 Utilities Services General	14,250.00		200,000.00	50,000.00	50,000.00+	500,000.00
11037001/22020214 Hajj Camp Running Cost		150,000.00	2,000,000.00	150,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11037001/22020213 Operational Cost in Nigeria			3,000,000.00	50,000.00	50,000.00+	5,000,000.00
11037001/22020301 Office Stationaries/Computer Consumables	980,855.00	506,500.00	3,000,000.00	600,000.00	93,500.00+	3,000,000.00
11037001/22020314 Printing/Publications General				50,000.00	50,000.00+	1,500,000.00
11037001/22020312 Office Expenses	2,127,945.00	3,835,300.00	2,000,000.00	3,850,000.00	14,700.00+	5,000,000.00
11037001/22020335 Office Expenses in Saudi Arabia			2,000,000.00			
11037001/22020401 Maintenance of Motor Vehicles/Transport Equipment	370,100.00	150,000.00	1,500,000.00	200,000.00	50,000.00+	1,500,000.00
11037001/22020402 Maintenance of office Furniture	83,000.00		300,000.00	300,000.00	300,000.00+	500,000.00
11037001/22020404 Maintenance of office/ IT Equipment	94,250.00	97,000.00	1,000,000.00	100,000.00	3,000.00+	1,000,000.00
11037001/22020405 Maintenance of Plants and Generators			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
11037001/22020501 Local Training	180,000.00	220,000.00	1,500,000.00	300,000.00	80,000.00+	1,000,000.00
11037001/22020510 Other Trainings General				50,000.00	50,000.00+	2,000,000.00
11037001/22020629 Pilgrims Camping Expenses				10,000.00	10,000.00+	2,000,000.00
11037001/22020635 Officials General Expenses in Saudi Arabia			1,500,000.00	10,000.00	10,000.00+	4,000,000.00
11037001/22020636 Inspection Visits in Saudi Arabia	3,695,000.00	5,337,000.00	25,000,000.00	5,400,000.00	63,000.00+	25,000,000.00
11037001/22020638 Printing of Annual Report			1,500,000.00			
11037001/22021001 Entertainment & Hospitality	2,850,700.00	1,533,050.00	3,000,000.00	1,600,000.00	66,950.00+	4,000,000.00
11037001/22021003 Publicity & Advertisements/Awareness	200,000.00	352,000.00	500,000.00	400,000.00	48,000.00+	1,000,000.00
11037001/22021017 Contingencies			10,000,000.00	100,000.00	100,000.00+	2,000,000.00
11037001/22021019 Air ticket/Estacode/BTA allowance			600,000,000.00	100,000.00	100,000.00+	600,000,000.00
11037001/22021022 Training Programme			2,000,000.00			
11037001/22021025 National/State Pilgrim Commission Operations			1,000,000.00			
11037001/22021028 Board Allowance			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
11037001/22021258 Subsidy on Accommodation in Saudi Arabia			2,000,000.00	50,000.00	50,000.00+	5,000,000.00
11037001/22040109 Grant to Communities/NGO's			1,000,000.00	50,000.00	50,000.00+	2,000,000.00
Total Overhead Cost	12,099,100.00	13,730,350.00	672,000,000.00	15,170,000.00	1,439,650.00+	676,000,000.00
Total Recurrent Exp	17,357,326.17	20,984,226.92	679,876,700.00	22,546,700.00	1,562,473.08+	685,300,000.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD						
11038002/21010101 Basic Salary	1,475,391.23	1,961,418.96	1,600,000.00	2,000,000.00	38,581.04+	1,700,000.00
11038002/21020101 Housing/Rent Allowance	184,495.77	181,655.76	204,000.00	204,000.00	22,344.24+	300,000.00
11038002/21020102 Transport Allowance	123,376.72	119,164.08	152,000.00	152,000.00	32,835.92+	160,000.00
11038002/21020103 Meal Subsidy	87,240.98	82,424.16	102,000.00	102,000.00	19,575.84+	110,000.00
11038002/21020104 Utility Allowance	85,240.98	82,424.16	102,000.00	102,000.00	19,575.84+	110,000.00
11038002/21020106 Leave Allowance	147,539.14	196,141.80	160,000.00	297,000.00	100,858.20+	180,000.00
Total Personnel Cost	2,103,284.82	2,623,228.92	2,320,000.00	2,857,000.00	233,771.08+	2,560,000.00
11038002/22020102 Local Travel and Transport - Others	472,000.00	1,738,000.00	2,000,000.00	1,800,000.00	62,000.00+	2,000,000.00
11038002/22020209 Utilities Services	103,900.00	74,000.00	400,000.00	100,000.00	26,000.00+	400,000.00
11038002/22020210 Operational/Running Costs				100,000.00	100,000.00+	8,000,000.00
11038002/22020301 Office Stationaries/Computer Consumables	697,161.66	394,600.00	1,000,000.00	400,000.00	5,400.00+	1,000,000.00
11038002/22020314 Office Expenses	2,498,500.00	1,327,500.00	3,000,000.00	1,363,000.00	35,500.00+	3,000,000.00
11038002/22020401 Maintenance of Motor Vehicles/Transport Equipment	304,500.00	523,000.00	1,500,000.00	600,000.00	77,000.00+	1,500,000.00
11038002/22020402 Maintenance of office Furniture	864,000.00	11,600.00	1,000,000.00	100,000.00	88,400.00+	1,000,000.00
11038002/22020501 Local Training		120,000.00	1,000,000.00	200,000.00	80,000.00+	3,500,000.00
11038002/22020614 Other Service General		1,551,200.00		1,600,000.00	48,800.00+	
11038002/22020709 Planning and Research			50,000.00	50,000.00	50,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11038002/22021001 Entertainment & Hospitality	2,935,300.00	1,397,100.00	15,000,000.00	1,400,000.00	2,900.00+	15,000,000.00
11038002/22021017 Contingencies	2,550,000.00		10,000,000.00	50,000.00	50,000.00+	20,000,000.00
11038002/22021018 Pilgrim Estacode Allowance			20,000,000.00			
11038002/22021019 Air ticket/Estacode/BTA allowance		10,861,332.12	120,000,000.00	11,000,000.00	138,667.88+	250,000,000.00
11038002/22021024 Sensitization	65,000.00		3,000,000.00	100,000.00	100,000.00+	7,000,000.00
11038002/22021025 National/State Pilgrim Commission Operations	250,000.00		3,000,000.00			
11038002/22021028 Board Allowance			4,000,000.00	50,000.00	50,000.00+	15,000,000.00
11038002/22021044 Inspectorate Services	2,266,660.00		5,000,000.00	100,000.00	100,000.00+	15,000,000.00
11038002/22021354 Provision of ICT Equipment			2,000,000.00			
11038002/22040109 Grant to Communities/NGO's			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	13,007,021.66	17,998,332.12	192,950,000.00	19,063,000.00	1,064,667.88+	343,900,000.00
Total Recurrent Exp	15,110,306.48	20,621,561.04	195,270,000.00	21,920,000.00	1,298,438.96+	346,460,000.00
11113001 - DIRECTORATE OF PROTOCOL						
11113001/22020102 Local Travel and Transport - Others	729,500.00	405,000.00	2,000,000.00	500,000.00	95,000.00+	1,500,000.00
11113001/22020213 Utilities/Services General				10,000.00	10,000.00+	500,000.00
11113001/22020301 Office Stationaries/Computer Consumables	176,000.00	287,500.00	1,100,000.00	300,000.00	12,500.00+	1,000,000.00
11113001/22020302 Books/Materials	120,000.00		300,000.00	20,000.00	20,000.00+	500,000.00
11113001/22020304 Magazines & Periodicals		220,000.00		250,000.00	30,000.00+	500,000.00
11113001/22020313 Flag & Battings	50,000.00		1,000,000.00			
11113001/22020314 Office Expenses	328,150.00	742,500.00	1,200,000.00	750,000.00	7,500.00+	1,500,000.00
11113001/22020401 Maintenance of Motor Vehicles/Transport Equipment	364,500.00	481,500.00	1,500,000.00	550,000.00	68,500.00+	1,500,000.00
11113001/22020402 Maintenance of office Furniture	225,000.00	446,700.00	1,000,000.00	450,000.00	3,300.00+	1,000,000.00
11113001/22020416 Ground Upkeep	40,000.00		500,000.00			
11113001/22020501 Local Training		30,000.00	500,000.00	50,000.00	20,000.00+	2,000,000.00
11113001/22020512 Seminars/Workshops/Inductions				50,000.00	50,000.00+	2,000,000.00
11113001/22020801 Motor Vehicle Fuel Cost	169,600.00	235,000.00	1,100,000.00	300,000.00	65,000.00+	1,500,000.00
11113001/22020101 Entertainment & Hospitality	513,500.00	394,000.00	1,500,000.00	500,000.00	106,000.00+	2,000,000.00
11113001/22021002 Honourarium & sitting Allowance	41,000.00	175,000.00	300,000.00	300,000.00	125,000.00+	500,000.00
11113001/22021003 Publicity & Advertisements/Awareness				100,000.00	100,000.00+	500,000.00
11113001/22021006 Postage & Courier Services		30,000.00		200,000.00	170,000.00+	2,000,000.00
11113001/22021017 Contingencies	60,000.00		1,500,000.00			
11113001/22021218 Incidental Expenses		147,800.00		150,000.00	2,200.00+	
11113001/22021287 Hotel Accommodation	240,400.00		2,000,000.00			
11113001/22021293 Ceremonies and Functions	527,350.00		2,200,000.00			
Total Overhead Cost	3,585,000.00	3,595,000.00	17,700,000.00	4,480,000.00	885,000.00+	18,500,000.00
Total Recurrent Exp	3,585,000.00	3,595,000.00	17,700,000.00	4,480,000.00	885,000.00+	18,500,000.00
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O						
16018001/21010101 Basic Salary	2,776,127.62	5,615,845.58	3,000,000.00	5,650,000.00	34,154.42+	5,000,000.00
16018001/21020101 Housing/Rent Allowance	342,053.87	480,152.97	420,000.00	590,000.00	109,847.03+	500,000.00
16018001/21020102 Transport Allowance	274,790.34	358,498.02	320,000.00	470,000.00	111,501.98+	400,000.00
16018001/21020103 Meal Subsidy	211,252.80	269,814.81	120,000.00	270,000.00	185.19+	300,000.00
16018001/21020104 Utility Allowance	211,252.80	269,814.81	120,000.00	270,000.00	185.19+	300,000.00
16018001/21020106 Leave Allowance	277,612.74	561,594.48	500,000.00	662,000.00	100,405.52+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
16018001/21020107 Domestic Staff Allowance			550,000.00	150,000.00	150,000.00+	350,000.00
16018001/21020108 Shift Allowance	216,262.59		450,000.00	150,000.00	150,000.00+	450,000.00
16018001/21020118 Other Allowances			400,000.00	100,000.00	100,000.00+	1,000,000.00
16018001/21020124 Vehicle Maintenance Allowance	71,365.92		150,000.00			
16018001/21020180 Weighing and Shifting Allowance	216,262.59	871,733.64		880,000.00	8,266.36+	
Total Personnel Cost	4,596,981.27	8,427,454.31	6,030,000.00	9,192,000.00	764,545.69+	8,800,000.00
16018001/22020101 Local Travel and Transport - Training	2,252,168.00	360,000.00	1,500,000.00	500,000.00	140,000.00+	1,500,000.00
16018001/22020102 Local Travel and Transport - Others	224,750.00	43,200.00	1,000,000.00	418,000.00	374,800.00+	1,000,000.00
16018001/22020209 Utilities Services	68,750.00		250,000.00			
16018001/22020210 Operational/Running Costs				50,000.00	50,000.00+	5,000,000.00
16018001/22020213 Utilities/Services General				150,000.00	150,000.00+	150,000.00
16018001/22020301 Office Stationaries/Computer Consumables	610,400.00	328,450.00	1,000,000.00	500,000.00	171,550.00+	1,000,000.00
16018001/22020303 Newspapers	72,000.00	96,000.00	150,000.00	150,000.00	54,000.00+	150,000.00
16018001/22020305 Printing of Non security Documents			500,000.00	100,000.00	100,000.00+	500,000.00
16018001/22020306 Printing of Security Documents			4,000,000.00	50,000.00	50,000.00+	4,000,000.00
16018001/22020309 Uniform and Other Clothing (Service Wide)			4,000,000.00	50,000.00	50,000.00+	4,000,000.00
16018001/22020314 Printing/Publications General				50,000.00	50,000.00+	1,500,000.00
16018001/22020314 Office Expenses	5,234,850.00	6,235,761.00	2,000,000.00	6,300,000.00	64,239.00+	6,000,000.00
16018001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,134,266.70	669,600.00	2,500,000.00	670,000.00	400.00+	2,500,000.00
16018001/22020402 Maintenance of Office Furniture	65,900.00	190,000.00	1,500,000.00	200,000.00	10,000.00+	1,000,000.00
16018001/22020404 Maintenance of Office/ IT Equipment		70,000.00	1,000,000.00	100,000.00	30,000.00+	1,000,000.00
16018001/22020405 Maintenance of Plants and Generators	179,000.00	240,000.00	500,000.00	300,000.00	60,000.00+	500,000.00
16018001/22020414 Maintenance of Computers/Internet expansion	206,800.00		500,000.00	200,000.00	200,000.00+	500,000.00
16018001/22020468 Armed Forces Remembrance Day	3,500,000.00					
16018001/22020501 Local Training		30,000.00	2,000,000.00	100,000.00	70,000.00+	2,000,000.00
16018001/22020607 Information and Reward	14,199,115.00	8,570,000.00	15,000,000.00	8,600,000.00	30,000.00+	
16018001/22020605 Cleaning & Fumigating Services		9,000.00	2,000,000.00	100,000.00	91,000.00+	200,000.00
16018001/22020607 Information and Reward		3,500,000.00		3,600,000.00	100,000.00+	10,000,000.00
16018001/22020608 Operation of Drugs / Substance Abuse Control			3,000,000.00			
16018001/22020614 Other Services General				50,000.00	50,000.00+	2,000,000.00
16018001/22020638 Printing of Annual Report			5,000,000.00			
16018001/22020648 Anti Banditry Operations		9,000.00	10,000,000.00	50,000.00	41,000.00+	1,000,000.00
16018001/22020658 Celebration of Workers & Other Days				10,000.00	10,000.00+	500,000.00
16018001/22020681 Public Order Compliance	6,420,000.00		20,000,000.00			
16018001/22020709 Planning and Research			1,000,000.00	10,000.00	10,000.00+	1,500,000.00
16018001/22020801 Motor Vehicle Fuel Cost	419,615.00	211,600.00	500,000.00	300,000.00	88,400.00+	500,000.00
16018001/22021001 Entertainment & Hospitality	1,854,500.00	5,306,300.00	6,000,000.00	5,470,000.00	163,700.00+	6,000,000.00
16018001/22021003 Publicity & Advertisements/Awareness	482,500.00	357,500.00	1,000,000.00	700,000.00	342,500.00+	1,000,000.00
16018001/22021023 National council			3,500,000.00	10,000.00	10,000.00+	1,000,000.00
16018001/22021063 Drugs & Substance Abuse Control						10,000,000.00
16018001/22021064 Support to Correctional Centres						20,000,000.00
16018001/22021110 General Duties Matters			5,000,000.00			
16018001/22021224 State Annual/Independence Day Celebrations			2,500,000.00			
16018001/22021227 Boundary Matters			3,000,000.00	50,000.00	50,000.00+	1,500,000.00
16018001/22040109 Grant to Communities/NGO's/Unions	60,000.00	130,000.00	1,000,000.00	130,000.00		1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Total Overhead Cost	36,984,614.70	26,356,411.00	100,900,000.00	28,968,000.00	2,611,589.00+	88,500,000.00
Total Recurrent Exp	41,581,595.97	34,783,865.31	106,930,000.00	38,160,000.00	3,376,134.69+	97,300,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY						
12003001/21010101 Basic Salary	67,452,301.46	78,508,425.92	85,000,000.00	79,000,000.00	491,574.08+	35,000,000.00
12003001/21010114 Consolidated Salaries			53,000,000.00	100,000.00	100,000.00+	170,000,000.00
12003001/21020108 Housing/Rent Allowance	5,320,134.68	6,682,779.45	8,000,000.00	6,700,000.00	17,220.55+	8,000,000.00
12003001/21020109 Transport Allowance	2,912,786.58	2,757,010.28	4,500,000.00	2,760,000.00	2,989.72+	4,500,000.00
12003001/21020111 Meal Subsidy	2,194,344.85	2,018,784.15	3,200,000.00	2,020,000.00	1,215.85+	3,100,000.00
12003001/21020110 Utility Allowance	9,002,205.73	8,894,777.79	10,000,000.00	8,900,000.00	5,222.21+	3,100,000.00
12003001/21020105 Entertainment Allowance	15,009,911.52	15,198,078.36	16,600,000.00	15,200,000.00	1,921.64+	
12003001/21020112 Leave Allowance	3,732,316.89	7,677,206.45	6,200,000.00	7,700,000.00	22,793.55+	8,200,000.00
12003001/21020113 Domestic Staff Allowance	25,352,993.00	25,316,187.60	33,000,000.00	25,500,000.00	183,812.40+	23,000,000.00
12003001/21020102 Shift Allowance	54,286.18	139,635.65	1,100,000.00	200,000.00	60,364.35+	480,000.00
12003001/21020115 Medical Allowance	660,281.56	693,071.25	1,000,000.00	694,000.00	928.75+	1,200,000.00
12003001/21020116 Hazard Allowance	1,195,159.32	1,265,131.98	1,500,000.00	1,270,000.00	4,868.02+	1,600,000.00
12003001/21020105 Legislative Aids	461,793.14	525,199.38	26,500,600.00	600,600.00	75,400.62+	
12003001/21020106 Robe Allowance	791,088.21	625,055.04	1,600,000.00	626,000.00	944.96+	1,700,000.00
12003001/21020118 Other Allowances	8,438,170.92	8,438,728.32	64,200,000.00	9,200,000.00	761,271.68+	55,000,000.00
12003001/21020120 Legislative Allowance	748,722.00	750,066.00	1,200,000.00	1,100,000.00	349,934.00+	30,000,000.00
12003001/21020123 Newspaper Allowance	5,062,901.04	5,063,236.92	5,700,000.00	5,100,000.00	36,763.08+	
12003001/21020124 Vehicle Maintenance Allowance	25,314,510.24	25,316,187.60	28,500,000.00	25,400,000.00	83,812.40+	
12003001/21020117 Inducement Allowance	698,404.80	747,697.59	1,000,000.00	748,000.00	302.41+	800,000.00
12003001/21020128 Research Allowance	561,541.56	562,549.44	1,000,000.00	570,000.00	7,450.56+	
12003001/21020120 Legislative Allowance	23,088,317.75	21,120,738.72	14,000,000.00	22,000,000.00	879,261.28+	
12003001/21020142 Weighing Allowance Non Shifting Staff	611,339.31	255,388.92	500,000.00	260,000.00	4,611.08+	
12003001/21020121 Peculiar Allowance			12,500,000.00	10,000.00	10,000.00+	30,000,000.00
12003001/21020122 Furniture Allowance			5,000,000.00	10,000.00	10,000.00+	5,000,000.00
12003001/21030105 Severance Gratuity			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
Total Personnel Cost	198,663,510.74	212,555,936.81	394,800,600.00	215,768,600.00	3,212,663.19+	390,680,000.00
12003001/22020101 Local Transport & Travel-Training	946,500.00	6,404,500.00	15,000,000.00	6,500,000.00	95,500.00+	50,000,000.00
12003001/22020102 Local Travel and Transport - Others	11,287,000.00	25,329,500.00	25,000,000.00	25,500,000.00	170,500.00+	50,000,000.00
12003001/22020103 International Transport and Travels - Training			100,000,000.00	100,000.00	100,000.00+	50,000,000.00
12003001/22020104 International Transport & Travel-Others			15,000,000.00	100,000.00	100,000.00+	50,000,000.00
12003001/22020201 Electricity Charges	33,700.00	5,200.00	5,000,000.00	100,000.00	94,800.00+	5,000,000.00
12003001/22020205 Water Rates	47,500.00	18,000.00	1,000,000.00	100,000.00	82,000.00+	1,000,000.00
12003001/22020209 Utility Services	1,050,765.00		5,000,000.00			
12003001/22020211 Outfit/Robe Stipend		24,428,961.50	29,000,000.00	24,500,000.00	71,038.50+	30,000,000.00
12003001/22020213 Utilities/Services General		1,147,800.00		1,500,000.00	352,200.00+	5,000,000.00
12003001/22020219 Retreat General	35,000,000.00	50,285,000.00	60,000,000.00	50,500,000.00	215,000.00+	50,000,000.00
12003001/22020220 Forum of Clerks			5,000,000.00			
12003001/22020221 Conference of Speakers	2,682,000.00		10,000,000.00			
12003001/22020301 Office Stationeries/Computer Consumables	1,055,900.00	1,966,500.00	10,000,000.00	1,970,000.00	3,500.00+	10,000,000.00
12003001/22020305 Printing of Non Security Documents	6,432,000.00	3,312,500.00	10,000,000.00	3,400,000.00	87,500.00+	5,500,000.00
12003001/22020307 Drugs & Medical Supplies	360,000.00	360,000.00	5,000,000.00	400,000.00	40,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
12003001/22020314 Printing/Publications General				100,000.00	100,000.00+	20,000,000.00
12003001/22020312 Office Expenses	10,849,010.00	10,625,100.00	15,000,000.00	10,800,000.00	174,900.00+	35,000,000.00
12003001/22020319 Printing of Calendar	15,000,000.00	7,105,000.00	30,000,000.00	7,200,000.00	95,000.00+	
12003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	645,600.00	756,900.00	5,000,000.00	800,000.00	43,100.00+	5,000,000.00
12003001/22020402 Maintenance of Office Furniture			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
12003001/22020403 Maintenance of Office Building/Residential Qtrs.			30,000,000.00	50,000.00	50,000.00+	10,000,000.00
12003001/22020405 Maintenance of Plants and Generators	38,000.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
12003001/22020414 Maintenance of Office/Residential Buildings		12,233,950.00	20,000,000.00	12,500,000.00	266,050.00+	20,000,000.00
12003001/22020418 Maintenance of Speaker/Deputy Residence	5,000,000.00		10,000,000.00			
12003001/22020419 Maintenance of Speaker/Deputy Guest House	241,000.00		5,000,000.00			
12003001/22020420 Maintenance of House of Assembly Guest House			15,000,000.00			
12003001/22020501 Local Training	8,799,050.00	7,110,000.00	10,000,000.00	7,200,000.00	90,000.00+	35,000,000.00
12003001/22020502 International Training			20,000,000.00			60,000,000.00
12003001/22020511 Conferences and Forums General		14,411,000.00	15,000,000.00	14,500,000.00	89,000.00+	20,000,000.00
12003001/22020512 Seminars/Workshops/Inductions		767,500.00	2,500,000.00	800,000.00	32,500.00+	30,000,000.00
12003001/22020601 Security Services	6,052,500.00	3,278,500.00	5,000,000.00	3,280,000.00	1,500.00+	5,000,000.00
12003001/22020603 Residential Rent	32,504,807.50	32,504,807.50	45,000,000.00	32,600,000.00	95,192.50+	45,000,000.00
12003001/22020614 Other Services General		5,500,000.00	20,000,000.00	5,510,000.00	10,000.00+	10,000,000.00
12003001/22020710 Consultancy Services		700,000.00	15,000,000.00	710,000.00	10,000.00+	10,000,000.00
12003001/22020801 Motor Vehicle Fuel Cost	1,288,650.00	2,518,000.00	5,000,000.00	2,520,000.00	2,000.00+	5,000,000.00
12003001/22020906 Induction			1,000,000.00			
12003001/22021001 Entertainment & Hospitality	78,909,825.00	44,937,550.00	80,000,000.00	45,000,000.00	62,450.00+	60,000,000.00
12003001/22021003 Publicity & Advertisements/Awareness	4,191,000.00	2,811,000.00	10,000,000.00	3,000,000.00	189,000.00+	10,000,000.00
12003001/22021004 Medical Expenses			30,000,000.00	50,000.00	50,000.00+	40,000,000.00
12003001/22021081 Severance Gratuity			10,000,000.00			
12003001/22021106 Robes	32,653,961.50		29,000,000.00			
12003001/22021108 Principal Officers Up-Keep		57,600,000.00	60,000,000.00	57,600,000.00		50,000,000.00
12003001/22021109 Constituency allowance	8,126,201.88	8,126,201.88	20,000,000.00	8,200,000.00	73,798.12+	10,000,000.00
12003001/22020657 Committee Works General	478,538,000.00	529,034,000.00	530,000,000.00	529,034,000.00		800,000,000.00
12003001/22021111 Hon Members Up-keep	57,600,000.00		21,000,000.00			
12003001/22021112 Recess Allowance	3,250,480.75	3,250,480.75	5,000,000.00	3,300,000.00	49,519.25+	5,000,000.00
12003001/22021113 Press And Goodwill Messages	1,000,000.00	4,250,000.00	10,000,000.00	4,260,000.00	10,000.00+	20,000,000.00
12003001/22021114 Establishment And Funding of Legislative Activities	300,000.00		10,000,000.00			
12003001/22021115 CPA activities			14,000,000.00	100,000.00	100,000.00+	5,000,000.00
12003001/22021204 Children and Youth Parliament		1,400,000.00	10,000,000.00	1,400,000.00		10,000,000.00
12003001/22021239 House Services Committee	2,500,000.00		5,000,000.00			
12003001/22030114 Legal Fees		520,000.00	5,000,000.00	600,000.00	80,000.00+	5,000,000.00
12003001/22030115 Gazetting of House of Assembly Law			5,000,000.00			
12003001/22040109 Grant to Communities/NGO's			10,000,000.00	10,000.00	10,000.00+	20,000,000.00
Total Overhead Cost	806,383,451.63	862,697,951.63	1,433,500,000.00	865,994,000.00	3,296,048.37+	1,662,500,000.00
Total Recurrent Exp	1,005,046,962.37	1,075,253,888.44	1,828,300,600.00	1,081,762,600.00	6,508,711.56+	2,053,180,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
12004001/21010101 Basic Salary	11,340,846.08	16,841,263.50	20,000,000.00	16,842,000.00	736.50+	10,000,000.00
12004001/21010113 CRFC State Assembly Service Commission			28,000,000.00	1,000,000.00	1,000,000.00+	39,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
12004001/21010114 Consolidated Salaries		39,742,613.14	50,000,000.00	39,800,000.00	57,386.86+	100,000,000.00
12004001/21020108 Housing/Rent Allowance	1,486,237.98	1,525,634.16	3,500,000.00	1,600,000.00	74,365.84+	3,000,000.00
12004001/21020109 Transport Allowance	1,108,279.80	1,108,279.80	3,000,000.00	1,200,000.00	91,720.20+	2,000,000.00
12004001/21020111 Meal Subsidy	674,590.60	809,529.12	1,200,000.00	900,000.00	90,470.88+	3,300,000.00
12004001/21020110 Utility Allowance	809,512.11	809,529.12	1,200,000.00	900,000.00	90,470.88+	3,800,000.00
12004001/21020105 Legislative Aids						40,000,000.00
12004001/21020112 Leave Allowance	952,950.26	1,684,127.34	3,034,136.00	1,734,136.00	50,008.66+	3,800,000.00
12004001/21020113 Domestic Staff Allowance			500,000.00	200,000.00	200,000.00+	8,000,000.00
12004001/21020102 Shift Allowance	94,928.37	100,952.10	150,000.00	150,000.00	49,047.90+	500,000.00
12004001/21020154 Wardrobe Allowance	7,452,000.00	9,738,000.00	34,000,000.00	9,800,000.00	62,000.00+	15,000,000.00
12004001/21020118 Other Allowances				100,000.00	100,000.00+	2,000,000.00
12004001/21020120 Legislative Allowance	2,811,813.40	3,902,756.40	3,801,800.00	3,902,800.00	43.60+	5,000,000.00
12004001/21020121 Peculiar Allowance			3,000,000.00	100,000.00	100,000.00+	15,000,000.00
Total Personnel Cost	26,731,158.60	76,262,684.68	151,385,936.00	78,228,936.00	1,966,251.32+	250,400,000.00
12004001/22020101 Local Travel and Transport - Training		2,300,000.00	3,000,000.00	2,500,000.00	200,000.00+	10,000,000.00
12004001/22020102 Local Travel and Transport - Others		3,240,000.00	3,000,000.00	3,250,000.00	10,000.00+	10,000,000.00
12004001/22020203 Internet Access Charges			1,000,000.00	10,000.00	10,000.00+	5,000,000.00
12004001/22020209 Utility Services		3,600.00	1,000,000.00	100,000.00	96,400.00+	2,000,000.00
12004001/22020301 Office Stationaries/Computer Consumables	302,400.00	92,050.00	1,500,000.00	300,000.00	207,950.00+	2,000,000.00
12004001/22020305 Printing of Non Security Documents				100,000.00	100,000.00+	1,000,000.00
12004001/22020306 Printing of Security Documents	22,800.00		2,000,000.00			
12004001/22020312 General Office Expenses	1,993,650.00	3,490,623.75	3,000,000.00	3,600,000.00	109,376.25+	10,000,000.00
12004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	578,950.00	1,990,000.00	2,000,000.00	2,000,000.00	10,000.00+	1,000,000.00
12004001/22020402 Maintenance of office Furniture	693,800.00	69,500.00	1,000,000.00	100,000.00	30,500.00+	1,000,000.00
12004001/22020404 Maintenance of office/ IT Equipment	378,500.00	28,550.00	1,000,000.00	100,000.00	71,450.00+	2,000,000.00
12004001/22020405 Maintenance of Plants and Generators	175,600.00	339,800.00	2,000,000.00	400,000.00	60,200.00+	2,000,000.00
12004001/22020501 Local Training	354,500.00	3,890,000.00	5,000,000.00	3,900,000.00	10,000.00+	20,000,000.00
12004001/22020502 International Training						10,000,000.00
12004001/22020511 Conference and Forums General						5,000,000.00
12004001/22020512 Seminars/Workshops/Inductions						5,000,000.00
12004001/22020602 Office Rent						3,000,000.00
12004001/22020614 Other Services General		135,000.00		200,000.00	65,000.00+	2,000,000.00
12004001/22020615 Press and Goodwill						10,000,000.00
12004001/22020657 Committee Works General						10,000,000.00
12004001/22020709 Consultancy Services						2,000,000.00
12004001/22021001 Entertainment & Hospitality	1,472,600.00	1,543,550.00	3,000,000.00	1,650,000.00	106,450.00+	5,000,000.00
12004001/22021003 Publicity & Advertisements/Awareness	24,000.00	25,000.00	1,000,000.00	100,000.00	75,000.00+	1,500,000.00
12004001/22021027 Board Allowance			3,000,000.00	99,000.00	99,000.00+	2,000,000.00
12004001/22021047 Inter-Governmental Relations & Conflict Management						1,000,000.00
12004001/22040109 Grant to Communities/NGO's/Unions						500,000.00
Total Overhead Cost	5,996,800.00	17,147,673.75	32,500,000.00	18,409,000.00	1,261,326.25+	123,000,000.00
Total Recurrent Exp	32,727,958.60	93,410,358.43	183,885,936.00	96,637,936.00	3,227,577.57+	373,400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
23001001 - MINISTRY OF INFORMATION AND CULTURE						
23001001/21010101 Basic Salary	48,071,049.73	68,644,685.38	82,000,000.00	68,800,000.00	155,314.62+	78,000,000.00
23001001/21020101 Housing/Rent Allowance	7,375,287.03	6,898,651.44	8,500,000.00	7,200,000.00	301,348.56+	7,600,000.00
23001001/21020102 Transport Allowance	4,508,905.53	4,257,461.58	4,600,000.00	4,300,000.00	42,538.42+	4,600,000.00
23001001/21020103 Meal Subsidy	3,185,267.03	3,014,050.91	3,500,000.00	3,017,000.00	2,949.09+	2,600,000.00
23001001/21020104 Utility Allowance	3,218,697.66	3,014,050.91	3,500,000.00	3,017,000.00	2,949.09+	2,600,000.00
23001001/21020105 Entertainment Allowance	67,035.11	24,169.60		24,200.00	30.40+	
23001001/21020202 Leave Allowance	5,287,629.30	6,864,468.33	9,300,000.00	7,000,000.00	135,531.67+	6,000,000.00
23001001/21020107 Domestic and Staff Allowance	83,576.57		1,550,000.00	50,000.00	50,000.00+	1,550,000.00
23001001/21020108 Shift Allowance	207,735.84	208,608.72	228,500.00	278,500.00	69,891.28+	250,000.00
23001001/21020115 Domestic and Staff Allowance (Directors)	1,770,206.96	1,025,475.26		1,100,000.00	74,524.74+	
23001001/21020118 Other Allowances			555,000.00	55,000.00	55,000.00+	13,500,000.00
23001001/21020119 Personal Assistant	33,430.63					
23001001/21020123 Newspaper Allowance	16,715.31					
23001001/21020124 Vehicle Maintenance Allowance	83,576.57					
23001001/21020125 Contract Addition	18,939.20	32,467.20		32,500.00	32.80+	
23001001/21020142 Weighing Allowance Non Shifting Staff	12,239,047.92	11,792,137.29		11,800,000.00	7,862.71+	
23001001/21020145 Weighing & Shifting Allowance RATTAWU Workers	224,591.99	1,004,035.92		1,010,000.00	5,964.08+	
Total Personnel Cost	86,391,692.38	106,780,262.54	113,733,500.00	107,684,200.00	903,937.46+	116,700,000.00
23001001/22020101 Local Transport & Travel-Training		809,000.00	1,500,000.00	900,000.00	91,000.00+	1,500,000.00
23001001/22020102 Local Transport & Travel-Others	312,300.00	196,160.00	2,000,000.00	200,000.00	3,840.00+	1,000,000.00
23001001/22020209 Utility Services	75,000.00		800,000.00	10,000.00	10,000.00+	800,000.00
23001001/22020301 Office Stationaries/Computer Consumables	1,402,050.00	1,187,360.00	2,000,000.00	1,200,000.00	12,640.00+	2,000,000.00
23001001/22020303 Newspapers	441,300.00	573,100.00	1,000,000.00	651,000.00	77,900.00+	1,000,000.00
23001001/22020304 Magazines & Periodicals			5,000,000.00	50,000.00	50,000.00+	1,000,000.00
23001001/22020305 Printing of Non security Documents	335,700.00	250,000.00	600,000.00	600,000.00	350,000.00+	600,000.00
23001001/22020311 Photographic materials			500,000.00			
23001001/22020312 Printing/Publications General		7,239,000.00	30,500,000.00	7,500,000.00	261,000.00+	15,000,000.00
23001001/22020313 Accessories/Materials/Supplies General		266,000.00	500,000.00	500,000.00	234,000.00+	500,000.00
23001001/22020314 Office Expenses	1,400,650.00	759,980.10	2,500,000.00	800,000.00	40,019.90+	3,500,000.00
23001001/22020320 Advocacy Visit/Sensitization		530,000.00	1,000,000.00	550,000.00	20,000.00+	1,000,000.00
23001001/22020334 Publications Posters Booklets & Portraits	1,789,000.00					
23001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,552,800.00	1,282,800.00	2,000,000.00	1,300,000.00	17,200.00+	2,000,000.00
23001001/23020402 Maintenance of Office Furniture	235,000.00		600,000.00	10,000.00	10,000.00+	500,000.00
23001001/23020405 Maintenance of Plants/Generators	243,000.00		600,000.00	10,000.00	10,000.00+	500,000.00
23001001/22020414 Other Maintenance Services		344,100.00	3,500,000.00	350,000.00	5,900.00+	1,000,000.00
23001001/22020501 Local Training			1,000,000.00	100,000.00	100,000.00+	1,500,000.00
23001001/22020614 Other Services General		638,860.00	1,500,000.00	700,000.00	61,140.00+	1,000,000.00
23001001/22020630 Disease Control Programmes			100,000.00	100,000.00	100,000.00+	200,000.00
23001001/22020643 Press and Goodwill			3,500,000.00	50,000.00	50,000.00+	5,000,000.00
23001001/22020692 Awareness Creation on Malnutrition Problems in Nigeria						5,000,000.00
23001001/22020709 Planning and Research			1,000,000.00	300,000.00	300,000.00+	500,000.00
23001001/22020801 Motor Vehicle Fuel Cost	1,035,000.00	952,640.00	1,500,000.00	1,000,000.00	47,360.00+	1,500,000.00
23001001/22020803 Plant/Generator fuel Cost	400,900.00	253,000.00	700,000.00	300,000.00	47,000.00+	700,000.00
23001001/22021001 Entertainment & Hospitality	6,025,125.07	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
23001001/22021003 Publicity & Advertisements/Awareness	9,016,000.00	18,847,000.00	107,000,000.00	18,915,005.00	68,005.00+	5,000,000.00
23001001/22021008 Subscription to Professional Bodies		100,000.00		110,000.00	10,000.00+	10,000,000.00
23001001/22021023 National council			1,500,000.00	10,000.00	10,000.00+	1,000,000.00
23001001/22021056 Nutrition Intervention Activities			10,000,000.00	100,000.00	100,000.00+	3,000,000.00
23001001/22021175 Audio Visual Equipment	295,200.00					
23001001/22021176 Jingles/Documentaries				100,000.00	100,000.00+	5,000,000.00
23001001/22021178 Film Production				10,000.00	10,000.00+	300,000.00
23001001/22021180 Subscription to Media Organisation			5,000,000.00			
23001001/22021189 Festivals of Arts/Crafts/Culture Others	73,100.00	7,000,000.00	17,000,000.00	7,000,000.00		2,000,000.00
23001001/22021224 Celebration of Workers & Other Days			2,000,000.00	10,000.00	10,000.00+	500,000.00
23001001/22021260 Participation of National Langa by NCAC			500,000.00			
23001001/22021261 Gombe State Festivals of Arts & Culture (GOFEST)			5,000,000.00			
23001001/22021346 Gombe Jewel Magazine	3,995,000.00					
23001001/22040109 Grant to Communities/NGO's	1,500,000.00	50,000.00	2,000,000.00	60,000.00	10,000.00+	1,500,000.00
Total Overhead Cost	30,127,125.07	47,279,000.10	219,900,000.00	49,496,005.00	2,217,004.90+	81,600,000.00
Total Recurrent Exp	116,518,817.45	154,059,262.64	333,633,500.00	157,180,205.00	3,120,942.36+	198,300,000.00
23004001 - GOMBE MEDIA CORPORATION						
23004001/21010101 Basic Salary	77,446,166.11	93,844,461.95	80,000,000.00	93,900,000.00	55,538.05+	102,000,000.00
23004001/21020101 Housing/Rent Allowance	11,734,622.97	11,131,193.41	12,982,000.00	11,182,000.00	50,806.59+	8,500,000.00
23004001/21020102 Transport Allowance	5,812,404.84	5,402,995.29	6,506,000.00	5,506,000.00	103,004.71+	17,000,000.00
23004001/21020103 Meal Subsidy	3,611,310.18	3,663,139.86	4,414,400.00	3,714,400.00	51,260.14+	3,200,000.00
23004001/21020104 Utility Allowance	3,944,551.25	3,663,139.86	4,414,400.00	3,714,400.00	51,260.14+	3,200,000.00
23004001/21020105 Entertainment Allowance	45,194.24	30,401.28	52,000.00	30,500.00	98.72+	
23004001/21020106 Leave Allowance	7,744,618.00	9,384,446.43	10,000,000.00	9,400,000.00	15,553.57+	10,400,000.00
23004001/21020107 Domestic and Staff Allowance	2,616,827.68		3,048,000.00	48,000.00	48,000.00+	2,000,000.00
23004001/21020108 Shift Allowance	8,634,184.45	8,388,341.56	9,538,500.00	8,538,500.00	150,158.44+	6,500,000.00
23004001/21020115 Domestic and Staff Allowance (Directors)		1,533,327.30		1,600,000.00	66,672.70+	
23004001/21020118 Other Allowance				179,700.00	179,700.00+	28,000,000.00
23004001/21020129 Legislative Allowance			656,500.00			
23004001/21020142 Weighing Allowance Non Shifting Staff	1,743,460.89	1,185,379.91	2,080,200.00	1,200,000.00	14,620.09+	
23004001/21020145 Weighing & Shifting Allowance (RATTAWU Workers)	24,489,269.29	23,485,545.71	26,391,000.00	23,500,000.00	14,454.29+	
Total Personnel Cost	147,822,609.90	161,712,372.56	160,083,000.00	162,513,500.00	801,127.44+	180,800,000.00
23004001/22020102 Local Travel and Transport - Others	2,950,600.00	3,018,650.00	3,000,000.00	3,289,000.00	270,350.00+	4,000,000.00
23004001/22020301 Office Stationeries/Computer Consumables	840,450.00	1,877,750.00	1,500,000.00	1,880,000.00	2,250.00+	1,500,000.00
23004001/22020303 Newspapers	15,000.00	43,050.00	200,000.00	200,000.00	156,950.00+	200,000.00
23004001/22020305 Printing of Non Security Documents	158,000.00	233,728.74	250,000.00	350,000.00	116,271.26+	500,000.00
23004001/22020314 Office Expenses	5,863,416.03	5,121,519.42	5,000,000.00	5,131,000.00	9,480.58+	7,000,000.00
23004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	662,500.00	773,000.00	1,500,000.00	800,000.00	27,000.00+	1,000,000.00
23004001/22020402 Maintenance of Office Furniture	319,500.00	804,650.00	1,000,000.00	1,000,000.00	195,350.00+	1,500,000.00
23004001/22020404 Maintenance of Office IT Equipment	965,200.00	1,161,000.00	1,000,000.00	1,170,000.00	9,000.00+	1,500,000.00
23004001/22020405 Maintenance of Plants/Generators	3,384,550.00	1,609,500.00	3,500,000.00	1,610,000.00	500.00+	2,500,000.00
23004001/22020406 Other Maintenance Services	2,421,350.00	1,568,300.00	2,000,000.00	1,570,000.00	1,700.00+	2,500,000.00
23004001/22020501 Local Training	150,000.00	718,700.00	2,500,000.00	800,000.00	81,300.00+	3,000,000.00
23004001/22020601 Security Service		394,200.00	1,500,000.00	500,000.00	105,800.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
23004001/22020614 Other Services General		2,693,000.00		3,000,000.00	307,000.00+	3,000,000.00
23004001/22020660 Jingles/Documentaries				100,000.00	100,000.00+	2,500,000.00
23004001/22020713 Special Services		241,100.00		250,000.00	8,900.00+	
23004001/22020801 Motor Vehicle Fuel Cost	1,315,600.00	2,245,500.00	2,000,000.00	2,250,000.00	4,500.00+	1,500,000.00
23004001/22020803 Plant/Generator Fuel Cost	4,617,300.00	5,194,700.00	15,000,000.00	5,200,000.00	5,300.00+	6,000,000.00
23004001/22021006 Postage & Courier Services	41,000.00	126,500.00	200,000.00	200,000.00	73,500.00+	200,000.00
23004001/22021008 Subscription to Professional Bodies		225,000.00	250,000.00	250,000.00	25,000.00+	300,000.00
23004001/22021028 Board Allowance		12,233,333.20	5,000,000.00	12,500,000.00	266,666.80+	15,000,000.00
23004001/22021174 Radio Communication	436,000.00		1,000,000.00			
23004001/22021175 Audio Visual Equipment	630,000.00		2,000,000.00			
23004001/22021176 Jingles & Production of documentary	4,499,700.00	2,015,030.00	2,000,000.00	2,100,000.00	84,970.00+	
23004001/22021178 Annual Film Production	386,700.00	405,500.00	500,000.00	500,000.00	94,500.00+	800,000.00
Total Overhead Cost	29,656,866.03	42,703,711.36	50,900,000.00	44,650,000.00	1,946,288.64+	55,500,000.00
Total Recurrent Exp	177,479,475.93	204,416,083.92	210,983,000.00	207,163,500.00	2,747,416.08+	236,300,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY						
23055001/21010101 Basic Salary	2,458,554.10	3,100,339.35	3,700,000.00	3,200,000.00	99,660.65+	3,500,000.00
23055001/21020101 Housing/Rent Allowance	299,649.80	265,098.05	350,000.00	350,000.00	84,901.95+	400,000.00
23055001/21020102 Transport Allowance	218,800.58	191,410.78	250,000.00	250,000.00	58,589.22+	300,000.00
23055001/21020103 Meal Subsidy	164,725.82	143,232.81	220,000.00	220,000.00	76,767.19+	250,000.00
23055001/21020104 Utility Allowance	164,725.82	143,232.81	200,000.00	200,000.00	56,767.19+	250,000.00
23055001/21020106 Leave Allowance	241,111.87	310,033.95	400,000.00	400,000.00	89,966.05+	500,000.00
23055001/21020108 Shift Allowance	25,225.68	25,225.68	30,000.00	30,000.00	4,774.32+	30,000.00
Total Personnel Cost	3,572,793.67	4,178,573.43	5,150,000.00	4,650,000.00	471,426.57+	5,230,000.00
23055001/22020102 Local Transport & Travel-Others	153,000.00	179,000.00	500,000.00	200,000.00	21,000.00+	1,000,000.00
23055001/22020301 Office Stationeries/Computer Consumables	167,000.00	187,000.00	600,000.00	200,000.00	13,000.00+	600,000.00
23055001/22020314 Office Expenses	157,000.00	98,000.00	500,000.00	100,000.00	2,000.00+	500,000.00
23055001/22020403 Maintenance of Office Building/Residential Qtrs.		15,000.00		15,000.00		
23055001/22020405 Maintenance of Plants/Generators			500,000.00	10,000.00	10,000.00+	1,000,000.00
23055001/22020406 Other Maintenance Services	117,000.00	131,000.00	300,000.00	300,000.00	169,000.00+	500,000.00
23055001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
23055001/22020803 Plant/Generator Fuel Cost	50,000.00		400,000.00	10,000.00	10,000.00+	500,000.00
23055001/22021003 Publicity & Advertisements			500,000.00	10,000.00	10,000.00+	500,000.00
23055001/22021028 Board Members Allowance			2,000,000.00	100,000.00	100,000.00+	3,000,000.00
Total Overhead Cost	644,000.00	610,000.00	6,300,000.00	995,000.00	385,000.00+	8,600,000.00
Total Recurrent Exp	4,216,793.67	4,788,573.43	11,450,000.00	5,645,000.00	856,426.57+	13,830,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE						
25001001/21010101 Basic Salary	156,005,327.28	184,329,054.86	190,000,000.00	190,000,000.00	5,670,945.14+	246,000,000.00
25001001/21020101 Housing/Rent Allowance	42,493,209.90	35,899,054.67	49,530,000.00	49,530,000.00	13,630,945.33+	55,000,000.00
25001001/21020102 Transport Allowance	9,149,017.93	9,166,064.75	10,002,000.00	10,002,000.00	835,935.25+	15,000,000.00
25001001/21020103 Meal Subsidy	6,184,815.22	6,200,446.32	6,760,000.00	6,760,000.00	559,553.68+	7,200,000.00
25001001/21020104 Utility Allowance	14,607,937.72	12,477,130.88	17,878,000.00	14,378,000.00	1,900,869.12+	25,000,000.00
25001001/21020105 Entertainment Allowance	8,581,360.58	9,594,721.54	11,300,000.00	9,600,000.00	5,278.46+	
25001001/21020106 Leave Allowance	15,595,660.70	18,432,906.44	17,000,000.00	18,433,000.00	93.56+	24,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
25001001/21020107 Domestic and Staff Allowance	21,057,807.60	15,766,232.88	9,000,000.00	15,827,000.00	60,767.12+	24,000,000.00
25001001/21020108 Shift Allowance	252,006.12	187,958.36	258,000.00	258,000.00	70,041.64+	500,000.00
25001001/21020110 Medical Allowance	1,904,131.88	1,458,461.55	2,196,000.00	1,496,000.00	37,538.45+	5,200,000.00
25001001/21020111 Hazard Allowance	2,994,888.24	2,916,923.10	4,392,000.00	2,992,000.00	75,076.90+	7,400,000.00
25001001/21020115 Domestic Staff Allowance (Directors)	7,157,793.36	8,590,611.88	8,127,000.00	8,600,000.00	9,388.12+	
25001001/21020118 Other Allowances				324,600.00	324,600.00+	70,000,000.00
25001001/21020118 Robe Allowance	2,083,506.72	1,823,077.20	2,746,000.00	1,846,000.00	22,922.80+	7,000,000.00
25001001/21020119 Personal Assistant	7,019,268.30	5,255,410.92	9,265,000.00	5,300,000.00	44,589.08+	
25001001/21020120 Journal Allowance	2,433,346.50	2,018,692.50	3,294,400.00	2,100,000.00	81,307.50+	
25001001/21020122 Furniture Allowance				100,000.00	100,000.00+	5,000,000.00
25001001/21020123 Newspaper Allowance	4,211,562.60	3,153,253.50	5,559,300.00	3,200,000.00	46,746.50+	
25001001/21020124 Vehicle Maintenance Allowance	21,057,807.60	15,789,764.54	20,000,000.00	15,800,000.00	10,235.46+	
25001001/21020126 Inducement Allowance	1,909,722.81	1,728,539.48	2,562,000.00	1,962,000.00	233,460.52+	8,000,000.00
25001001/21020128 Research Allowance	1,825,010.07	1,640,769.20	2,470,800.00	1,700,000.00	59,230.80+	
25001001/21020129 Legislative Allowance			794,400.00			
25001001/21020133 Examination Allowance	1,399.34					
25001001/21020135 Learned Society Teachers Allowance	699.67					
25001001/21020136 Fixed Allowance	9,332.00	55,992.00	1,200,000.00	56,000.00	8.00+	
25001001/21020139 Hazard Allowance - Teachers	1,399.34					
25001001/21020140 Inducement Allowance - Teachers	4,198.03					
25001001/21020126 Inducement /Stress Allowance			2,400,000.00			
Total Personnel Cost	326,541,209.51	336,485,066.57	376,734,900.00	360,264,600.00	23,779,533.43+	499,900,000.00
25001001/22020102 Local Travel and Transport - Others	1,747,700.00	1,527,760.00	3,000,000.00	1,600,000.00	72,240.00+	3,000,000.00
25001001/22020301 Office Stationaries/Computer Consumables	1,963,550.00	2,277,290.00	2,000,000.00	2,500,000.00	222,710.00+	1,000,000.00
25001001/22020303 Newspapers		728,000.00		759,300.00	31,300.00+	1,000,000.00
25001001/22020313 Accessories/Materials/Supplies General				100,000.00	100,000.00+	1,000,000.00
25001001/22020314 Office Expenses	2,972,112.45	3,668,820.00	3,000,000.00	3,670,000.00	1,180.00+	3,000,000.00
25001001/22020325 ID Card And Accessories			1,000,000.00			
25001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,430,946.63	2,280,510.00	2,000,000.00	2,300,000.00	19,490.00+	3,000,000.00
25001001/22020403 Maintenance of Institutional Building	3,473,300.00	1,827,650.00	5,000,000.00	2,000,000.00	172,350.00+	5,000,000.00
25001001/22020404 Maintenance of Office / IT Equipment		740,900.00		800,000.00	59,100.00+	3,000,000.00
25001001/22020405 Maintenance of Plants and Generators	3,642,900.00	3,789,040.00	4,000,000.00	4,000,000.00	210,960.00+	4,000,000.00
25001001/22020414 Maintenance of computers/internet expansion	1,550,200.00		3,000,000.00			
25001001/22020433 Guest House/Residential Upkeep	3,000,000.00		3,000,000.00			
25001001/22020501 Local Training	2,399,200.00	1,300,000.00	5,000,000.00	1,310,000.00	10,000.00+	5,000,000.00
25001001/22020614 Other Services General		2,972,850.00		3,000,000.00	27,150.00+	3,000,000.00
25001001/22020619 Gombe State Management Information System		390,000.00	3,000,000.00	400,000.00	10,000.00+	
25001001/22020656 House/Guest/Office upkeep		2,990,000.00		3,000,000.00	10,000.00+	4,000,000.00
25001001/22020714 Technical Committee				50,000.00	50,000.00+	1,000,000.00
25001001/22021001 Entertainment & Hospitality	4,891,744.00	4,867,180.00	5,000,000.00	4,900,000.00	32,820.00+	7,000,000.00
25001001/22021003 Publicity & Advertisements/Awareness	1,518,140.00	1,027,000.00	3,000,000.00	1,500,000.00	473,000.00+	3,000,000.00
25001001/22021004 Medical Expenses			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
25001001/22021079 Furniture Allowance			70,000,000.00			
25001001/22021110 Committee Works General	1,455,030.00		10,000,000.00	100,000.00	100,000.00+	5,000,000.00
25001001/22021235 Meeting With Perm Secretaries & Federal Government Officials	2,148,200.00		3,000,000.00			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
25001001/22040109 Grant to Communities/NGO's			1,000,000.00	10,000.00	10,000.00+	3,000,000.00
Total Overhead Cost	32,193,023.08	30,387,000.00	128,000,000.00	32,049,300.00	1,662,300.00+	57,000,000.00
Total Recurrent Exp	358,734,232.59	366,872,066.57	504,734,900.00	392,313,900.00	25,441,833.43+	556,900,000.00
25005007 - SERVICE WELFARE DEPARTMENT						
25005007/22010101 Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
25005007/22020101 Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020102 Transport Allowance			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020104 Utility Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020105 Entertainment Allowance			200,000.00			
25005007/22020106 Leave Allowance			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020118 Other Allowances				200,000.00	200,000.00+	200,000.00
Total Personnel Cost			3,100,000.00	3,100,000.00	3,100,000.00+	1,200,000.00
25005007/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
25005007/22020102 Local Transport & Travel-Others			1,200,000.00	1,200,000.00	1,200,000.00+	500,000.00
25005007/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100,000.00
25005007/22020209 Utility Services			200,000.00	200,000.00	200,000.00+	100,000.00
25005007/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
25005007/22020304 Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020305 Printing of Non security Documents			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22020306 Printing of Security Documents			400,000.00	400,000.00	400,000.00+	200,000.00
25005007/22020314 Printing/Publications General				400,000.00	400,000.00+	200,000.00
25005007/22020314 Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00
25005007/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,300,000.00	1,300,000.00	1,300,000.00+	200,000.00
25005007/22020402 Maintenance of Office Furniture			600,000.00	600,000.00	600,000.00+	500,000.00
25005007/22020404 Maintenance of office/ IT Equipment			1,200,000.00	1,200,000.00	1,200,000.00+	500,000.00
25005007/22020405 Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
25005007/22020414 Maintenance of computers/internet expansion			800,000.00	800,000.00	800,000.00+	200,000.00
25005007/22020501 Local Training			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020605 Cleaning & Fumigating Services			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020638 Printing of Annual Report			400,000.00			
25005007/22020709 Planning and Research			500,000.00	500,000.00	500,000.00+	200,000.00
25005007/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
25005007/22021001 Entertainment & Hospitality			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
25005007/22021002 Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
25005007/22021003 Publicity & Advertisements/Awareness			300,000.00	300,000.00	300,000.00+	200,000.00
25005007/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00
25005007/22021016 Monitoring & Evaluation				1,000,000.00	1,000,000.00+	200,000.00
25005007/22021028 Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
25005007/22021093 Project/Programme Monitoring and Evaluation			1,000,000.00			
25005007/22021301 Seminars and Workshops			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
Total Overhead Cost			18,600,000.00	18,600,000.00	18,600,000.00+	6,300,000.00
Total Recurrent Exp			21,700,000.00	21,700,000.00	21,700,000.00+	7,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
40001001 - OFFICE OF THE STATE AUDITOR GENERAL						
40001001/21010101 Basic Salary	83,564,382.47	109,974,144.09	120,000,000.00	110,000,000.00	25,855.91+	121,500,000.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,428,234.80	5,625,495.00	6,000,000.00	6,000,000.00	374,505.00+	6,000,000.00
40001001/21020101 Housing/Rent Allowance	12,186,939.94	12,006,237.31	15,000,000.00	12,100,000.00	93,762.69+	13,300,000.00
40001001/21020102 Transport Allowance	6,939,921.05	6,734,886.52	10,000,000.00	6,800,000.00	65,113.48+	7,500,000.00
40001001/21020103 Meal Subsidy	4,810,006.57	4,673,649.35	8,000,000.00	4,716,000.00	42,350.65+	5,200,000.00
40001001/21020104 Utility Allowance	4,810,006.57	4,673,649.35	8,000,000.00	4,816,000.00	142,350.65+	5,200,000.00
40001001/21020105 Entertainment Allowance	4,892.16	2,853.76	50,000.00	3,000.00	146.24+	
40001001/21020106 Leave Allowance	8,356,437.93	10,997,414.46	12,329,000.00	11,029,000.00	31,585.54+	12,200,000.00
40001001/21020107 Domestic and Staff Allowance			508,000.00	18,000.00	18,000.00+	400,000.00
40001001/21020108 Shift Allowance	18,997.56	19,185.96	200,000.00	200,000.00	180,814.04+	100,000.00
40001001/21020111 Hazard Allowance	22,904.08	5,854.48	37,800.00	37,800.00	31,945.52+	50,000.00
40001001/21020115 Domestic Staff Allowance - Directors	461,793.12	252,031.98		260,000.00	7,968.02+	
40001001/21020118 Other Allowances				256,000.00	256,000.00+	500,000.00
40001001/21020126 Inducement Allowance			1,000,000.00	95,300.00	95,300.00+	1,400,000.00
40001001/21020129 Legislative Allowance			200,000.00	212,000.00	212,000.00+	250,000.00
40001001/21020137 Audit Inducement Allowance	771,023.52	819,726.93		820,000.00	273.07+	
40001001/21020143 Adjustment Allowance	70,854.34		100,000.00			
40001001/21020159 Stress & Strain Inducement Allowance	273,347.37	70,253.64	75,600.00	70,500.00	246.36+	
40001001/21020160 CSC Inducement Allowance		120,793.66	119,700.00	121,000.00	206.34+	
Total Personnel Cost	127,719,741.48	155,976,176.49	181,620,100.00	157,554,600.00	1,578,423.51+	173,600,000.00
40001001/22020102 Local Transport & Travel-Others	2,035,500.00	7,022,000.00	5,000,000.00	7,100,000.00	78,000.00+	8,000,000.00
40001001/22020209 Utilities Services		90,000.00	200,000.00	350,000.00	260,000.00+	200,000.00
40001001/22020301 Office Stationeries/Computer Consumables	440,500.00	1,966,450.00	2,000,000.00	2,000,000.00	33,550.00+	2,000,000.00
40001001/22020305 Printing of Non security Documents		1,485,000.00	1,500,000.00	1,500,000.00	15,000.00+	1,500,000.00
40001001/22020314 Office Expenses	4,466,367.00	10,789,000.00	6,000,000.00	11,100,000.00	311,000.00+	9,000,000.00
40001001/22020324 Printing of AG's Annual Report	15,000,000.00	20,000,000.00	20,000,000.00	20,100,000.00	100,000.00+	30,000,000.00
40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	260,000.00	1,480,134.50	2,500,000.00	1,500,000.00	19,865.50+	2,500,000.00
40001001/22020402 Maintenance of Office Furniture		316,000.00	2,000,000.00	400,000.00	84,000.00+	2,000,000.00
40001001/22020404 Maintenance of Office IT Equipment	159,000.00	1,000,000.00	3,000,000.00	1,000,000.00		3,000,000.00
40001001/22020405 Maintenance of Plants/Generators		300,000.00	1,300,000.00	300,000.00		1,800,000.00
40001001/22020501 Local Training	215,000.00	4,735,000.00	4,900,000.00	4,900,000.00	165,000.00+	2,000,000.00
40001001/22020614 Other Services General		2,893,500.00		3,000,000.00	106,500.00+	5,000,000.00
40001001/22020630 Disease Control Programmes				10,000.00	10,000.00+	1,800,000.00
40001001/22020637 Audit Fees and Expenses	190,000,000.00	199,000,000.00	200,000,000.00	199,100,000.00	100,000.00+	220,000,000.00
40001001/22020669 Publication of AG's Annual Report	3,503,606.00	8,560,400.00	3,500,000.00	8,600,000.00	39,600.00+	
40001001/22020709 Planning and Research		1,602,000.00	3,700,000.00	1,700,000.00	98,000.00+	2,500,000.00
40001001/22020728 SFTAS Compliance		2,915,000.00	20,000,000.00	3,000,000.00	85,000.00+	10,000,000.00
40001001/22020801 Motor Vehicle Fuel Cost	2,964,824.00	877,819.28	4,200,000.00	900,000.00	22,180.72+	3,000,000.00
40001001/22020803 Plant/Generator Fuel Cost	1,205,388.82	405,600.00	4,000,000.00	500,000.00	94,400.00+	3,000,000.00
40001001/22021006 Postage & Courier Services			100,000.00	100,000.00	100,000.00+	100,000.00
40001001/22021016 Monitoring & Evaluation		2,000,000.00		2,000,000.00		10,000,000.00
40001001/22021023 National council		3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00
40001001/22021060 HIV/AIDS Control Programme			2,000,000.00			
40001001/22021073 Preparation of Final Account	6,780,000.00	6,979,500.00	7,000,000.00	7,000,000.00	20,500.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
40001001/22021078 Project Finance Monitoring Unit Expenses			5,000,000.00			
40001001/22021101 Computerisation of Activities			5,000,000.00			
Total Overhead Cost	227,030,185.82	277,417,403.78	305,900,000.00	279,160,000.00	1,742,596.22+	330,400,000.00
Total Recurrent Exp	354,749,927.30	433,393,580.27	487,520,100.00	436,714,600.00	3,321,019.73+	504,000,000.00
47001001 - CIVIL SERVICE COMMISSION (CSC)						
47001001/21010101 Basic Salary	16,983,171.72	25,765,557.94	28,000,000.00	25,800,000.00	34,442.06+	28,000,000.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	19,542,785.10	28,519,492.20	30,000,000.00	28,600,000.00	80,507.80+	29,000,000.00
47001001/21020101 Housing/Rent Allowance	2,146,437.31	2,078,649.10	4,000,000.00	2,100,000.00	21,350.90+	2,500,000.00
47001001/21020102 Transport Allowance	3,010,868.28	1,703,505.53	3,000,000.00	1,800,000.00	96,494.47+	2,500,000.00
47001001/21020103 Meal Subsidy	1,317,526.73	1,300,340.42	2,500,000.00	1,500,000.00	199,659.58+	1,500,000.00
47001001/21020104 Utility Allowance	1,347,241.86	1,300,340.42	2,500,000.00	1,500,000.00	199,659.58+	1,500,000.00
47001001/21020105 Entertainment Allowance	29,715.13					
47001001/21020106 Leave Allowance	1,687,637.26	2,576,555.82	3,500,000.00	2,600,000.00	23,444.18+	3,500,000.00
47001001/21020107 Domestic & Staff Allowance	74,287.82					
47001001/21020108 Shift Allowance	322,901.88	326,437.92	700,000.00	400,000.00	73,562.08+	500,000.00
47001001/21020119 Personal Assistant	24,762.61					
47001001/21020123 Newspaper Allowance	14,857.56					
47001001/21020124 Vehicle Maintenance Allowance	74,287.82					
47001001/21020126 C.S.C Inducement Allowance	8,663,053.49	7,409,299.21	7,000,000.00	7,410,000.00	700.79+	4,500,000.00
Total Personnel Cost	55,239,534.57	70,980,178.56	81,200,000.00	71,710,000.00	729,821.44+	73,500,000.00
47001001/22020102 Local Transport & Travel-Others			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
47001001/22020301 Office Stationeries/Computer Consumables	889,300.00	1,255,600.00	4,000,000.00	1,300,000.00	44,400.00+	1,500,000.00
47001001/22020305 Printing of Non security Documents	1,243,400.00	708,750.00	5,000,000.00	800,000.00	91,250.00+	4,000,000.00
47001001/22020314 Printing/Publications General				100,000.00	100,000.00+	4,500,000.00
47001001/22020314 Office Expenses	2,998,100.00	6,745,700.00	4,000,000.00	6,800,000.00	54,300.00+	5,000,000.00
47001001/22020331 Printing of Security Documents			5,000,000.00	100,000.00	100,000.00+	4,000,000.00
47001001/22020344 Printing of Civil Service Guideline			4,500,000.00			
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,894,164.88	2,782,950.00	3,000,000.00	3,000,000.00	217,050.00+	2,000,000.00
47001001/22020402 Maintenance of Office Furniture	1,298,571.98	130,236.86	2,000,000.00	200,000.00	69,763.14+	3,000,000.00
47001001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
47001001/22020602 Office Rent	421,000.00					
47001001/22020614 Other services General		1,040,050.00		1,100,000.00	59,950.00+	
47001001/22020627 Inspection Visits				100,000.00	100,000.00+	500,000.00
47001001/22020710 Consultancy Services			1,500,000.00			
47001001/22020712 Other Consultancy Service		160,000.00		200,000.00	40,000.00+	1,500,000.00
47001001/22021001 Entertainment & Hospitality	3,245,500.00	2,421,750.00	4,000,000.00	2,500,000.00	78,250.00+	4,000,000.00
47001001/22021003 Publicity & Advertisements		70,000.00	2,000,000.00	100,000.00	30,000.00+	1,000,000.00
47001001/22021011 Recruitment and Appointment (Service Wide)			2,000,000.00	100,000.00	100,000.00+	1,000,000.00
47001001/22021023 National council			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
47001001/22021108 Visit/Activities of Federal Civil Service			1,500,000.00			
47001001/22021301 Seminars and Workshops			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
47001001/22040109 Grant to Communities/NGO's			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	11,990,036.86	15,315,036.86	44,500,000.00	16,750,000.00	1,434,963.14+	38,000,000.00
Total Recurrent Exp	67,229,571.43	86,295,215.42	125,700,000.00	88,460,000.00	2,164,784.58+	111,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION						
48001001/21010101 Basic Salary	3,475,500.29	5,239,315.62	6,000,000.00	5,500,000.00	260,684.38+	13,000,000.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries	28,006,636.40	45,395,977.20	24,000,000.00	45,500,000.00	104,022.80+	80,000,000.00
48001001/21020101 Housing/Rent Allowance	427,878.01	424,026.06	520,500.00	445,500.00	21,473.94+	1,100,000.00
48001001/21020102 Transport Allowance	341,909.14	335,892.72	700,000.00	700,000.00	364,107.28+	700,000.00
48001001/21020103 Meal Subsidy	263,407.27	260,074.08	300,000.00	321,000.00	60,925.92+	800,000.00
48001001/21020104 Utility Allowance	263,407.27	260,074.08	300,000.00	321,000.00	60,925.92+	800,000.00
48001001/21020105 Entertainment Allowance			250,000.00			
48001001/21020106 Leave Allowance	347,550.11	523,931.70	500,000.00	550,000.00	26,068.30+	1,500,000.00
48001001/21020107 Domestic Staff Allowance			100,000.00	55,900.00	55,900.00+	100,000.00
48001001/21020108 Shift Allowance	50,451.36	50,451.36	100,000.00	101,000.00	50,548.64+	100,000.00
48001001/21020118 Other Allowances				50,000.00	50,000.00+	300,000.00
48001001/21020124 Vehicle Maintenance Allowance			100,000.00			
Total Personnel Cost	33,176,739.85	52,489,742.82	32,870,500.00	53,544,400.00	1,054,657.18+	98,400,000.00
48001001/22020102 Local Transport & Travel-Others	192,000.00	2,948,500.00	1,000,000.00	3,200,000.00	251,500.00+	7,000,000.00
48001001/22020203 Internet Access Charges	84,800.00		500,000.00	100,000.00	100,000.00+	500,000.00
48001001/22020209 Utilities Services			50,000.00	50,000.00	50,000.00+	500,000.00
48001001/22020301 Office Stationeries/Computer Consumables	316,150.00	276,800.00	1,000,000.00	300,000.00	23,200.00+	1,000,000.00
48001001/22020314 Office Expenses	847,350.00	686,059.97	1,500,000.00	700,000.00	13,940.03+	1,500,000.00
48001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	225,000.00	410,400.00	1,000,000.00	500,000.00	89,600.00+	1,000,000.00
48001001/22020402 Maintenance of Office Furniture	5,200.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
48001001/22020403 Maintenance of Office Building/Residential Qtrs.			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
48001001/22020404 Maintenance of Office IT Equipment			1,000,000.00	100,000.00	100,000.00+	500,000.00
48001001/22020501 Local Training		400,000.00	500,000.00	500,000.00	100,000.00+	500,000.00
48001001/22020655 Coordination and Running of LGA Area Offices				100,000.00	100,000.00+	1,500,000.00
48001001/22020703 Legal Services		1,126,000.00	2,000,000.00	1,177,000.00	51,000.00+	2,000,000.00
48001001/22020803 Plant/Generator Fuel Cost	569,000.00	551,500.00	2,000,000.00	650,000.00	98,500.00+	2,500,000.00
48001001/22021001 Entertainment & Hospitality	512,500.00	889,400.00	500,000.00	900,000.00	10,600.00+	2,000,000.00
48001001/22021003 Publicity & Advertisements	25,000.00		300,000.00	100,000.00	100,000.00+	300,000.00
48001001/22021240 Election Activities General			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
48001001/22021241 Field Staff Allowance			2,500,000.00			
48001001/22040109 Grant to Communities/NGO's			500,000.00	100,000.00	100,000.00+	500,000.00
Total Overhead Cost	2,777,000.00	7,288,659.97	17,850,000.00	8,777,000.00	1,488,340.03+	24,800,000.00
Total Recurrent Exp	33,176,739.85	52,489,742.82	32,870,500.00	53,544,400.00	1,054,657.18+	98,400,000.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG						
40002001/21020101 Basic Salary	33,971,766.87	41,891,244.82	47,800,000.00	41,946,000.00	54,755.18+	47,000,000.00
40002001/21020103 Consolidated Revenue Fund Charges - Salaries	5,428,234.80	5,625,495.00	7,700,000.00	5,800,000.00	174,505.00+	7,000,000.00
40002001/21020102 Housing/Rent Allowance	5,087,746.82	4,952,503.60	5,620,000.00	5,020,000.00	67,496.40+	5,700,000.00
40002001/21020109 Transport Allowance	2,570,014.31	2,435,487.91	2,850,000.00	2,450,000.00	14,512.09+	3,000,000.00
40002001/21020111 Meal Subsidy	1,727,911.41	1,637,601.08	1,920,000.00	1,640,000.00	2,398.92+	2,000,000.00
40002001/21020110 Utility Allowance	1,727,503.73	1,637,601.08	1,920,000.00	1,640,000.00	2,398.92+	2,000,000.00
40002001/21020105 Entertainment Allowance	4,484.48	5,299.84	540,000.00	6,000.00	700.16+	
40002001/21020112 Leave Allowance	3,388,806.31	4,189,124.56	4,360,000.00	4,360,000.00	170,875.44+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
40002001/21020113 Domestic Staff Allowance				60,000.00	60,000.00+	500,000.00
40002001/21020114 Shift Allowance	50,451.36	50,451.36	55,500.00	55,500.00	5,048.64+	60,000.00
40002001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	584,817.56	510,000.00	590,000.00	5,182.44+	
40002001/21020118 Other Allowances				40,000.00	40,000.00+	200,000.00
40002001/21020119 Personal Assistant			400,000.00			
40002001/21020123 Newspaper			220,000.00			
40002001/21020126 Inducement Allowance				100,000.00	100,000.00+	300,000.00
40002001/21020137 Audit Inducement Allowance	353,208.37	371,385.88	1,000,000.00	380,000.00	8,614.12+	
40002001/21020143 Adjustment Allowance	32,345.08					
Total Personnel Cost	54,804,266.66	63,381,012.69	74,895,500.00	64,087,500.00	706,487.31+	72,760,000.00
40002001/22020102 Local Transport & Travel-Others	1,180,000.00	2,402,000.00	3,000,000.00	2,500,000.00	98,000.00+	3,000,000.00
40002001/22020209 Utilities Services		49,500.00	50,000.00	50,000.00	500.00+	100,000.00
40002001/22020301 Office Stationeries/Computer Consumables	3,222,200.00	4,911,950.00	3,500,000.00	5,000,000.00	88,050.00+	3,000,000.00
40002001/22020303 Newspapers				70,000.00	70,000.00+	20,000.00
40002001/22020306 Printing of Security Documents	1,160,000.00	800,000.00	1,400,000.00	850,000.00	50,000.00+	1,000,000.00
40002001/22020314 Office Expenses	2,488,500.00	4,434,235.00	2,500,000.00	4,500,000.00	65,765.00+	3,000,000.00
40002001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,936,274.25	2,003,600.00	2,000,000.00	2,004,000.00	400.00+	3,000,000.00
40002001/22020402 Maintenance of Office Furniture	1,128,000.00	936,500.00	2,000,000.00	1,000,000.00	63,500.00+	1,000,000.00
40002001/22020501 Local Training	2,500,000.00	7,216,000.00	3,000,000.00	7,300,000.00	84,000.00+	3,000,000.00
40002001/22020719 Audit Fees External			2,000,000.00	100,000.00	100,000.00+	40,000,000.00
40002001/22020638 Printing of Annual Report	2,000,000.00		2,000,000.00	100,000.00	100,000.00+	2,000,000.00
40002001/22020709 Planning and Research			1,000,000.00	50,000.00	50,000.00+	500,000.00
40002001/22020719 Produce Division Services	3,500,000.00					
40002001/22021003 Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	300,000.00
40002001/22021234 Annual Conferences	800,000.00		1,500,000.00	50,000.00	50,000.00+	500,000.00
Total Overhead Cost	19,914,974.25	22,753,785.00	24,150,000.00	23,774,000.00	1,020,215.00+	60,420,000.00
Total Recurrent Exp	74,719,240.91	86,134,797.69	99,045,500.00	87,861,500.00	1,726,702.31+	133,180,000.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION						
64001001/21010101 Basic Salary	7,963,521.18	12,532,916.76	13,000,000.00	13,000,000.00	467,083.24+	14,000,000.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries	11,041,107.50	22,621,217.64	16,500,000.00	22,700,000.00	78,782.36+	25,000,000.00
64001001/21020101 Housing/Rent Allowance	982,642.13	978,591.84	2,000,000.00	2,000,000.00	1,021,408.16+	2,500,000.00
64001001/21020102 Transport Allowance	850,278.68	834,331.92	1,500,000.00	1,500,000.00	665,668.08+	2,000,000.00
64001001/21020103 Meal Subsidy	663,573.87	653,385.60	1,000,000.00	1,000,000.00	346,614.40+	1,000,000.00
64001001/21020104 Utility Allowance	663,573.87	653,385.60	1,000,000.00	1,000,000.00	346,614.40+	1,000,000.00
64001001/21020105 Entertainment Allowance			70,000.00			
64001001/21020106 Leave Allowance	796,352.53	1,253,292.36	2,000,000.00	2,000,000.00	746,707.64+	2,000,000.00
64001001/21020107 Domestic Staff Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
64001001/21020118 Other Allowances				70,000.00	70,000.00+	100,000.00
Total Personnel Cost	22,961,049.76	39,527,121.72	37,120,000.00	43,320,000.00	3,792,878.28+	47,650,000.00
64001001/22020101 Local Transport & Travel-Training			2,500,000.00	100,000.00	100,000.00+	2,500,000.00
64001001/22020102 Local Transport & Travel-Others			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
64001001/22020209 Utilities Services			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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+	1,000,000.00
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	50,000.00	50,000.00+	2,000,000.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
64001001/22020402 Maintenance of Office Furniture			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
64001001/22020404 Maintenance of Office IT Equipment			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
64001001/22020405 Maintenance of Plants/Generators			1,500,000.00	500,000.00	500,000.00+	1,500,000.00
64001001/22020414 Maintenance of Computer/Internet Expansion			2,000,000.00	100,000.00	100,000.00+	500,000.00
64001001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
64001001/22021001 Entertainment & Hospitality	500,000.00		6,000,000.00	50,000.00	50,000.00+	500,000.00
64001001/22021002 Honourarium & sitting Allowance			5,000,000.00	100,000.00	100,000.00+	500,000.00
64001001/22021003 Publicity & Advertisements/Awareness			1,000,000.00	50,000.00	50,000.00+	300,000.00
Total Overhead Cost	500,000.00		28,600,000.00	2,900,000.00	2,900,000.00+	16,400,000.00
Total Recurrent Exp	23,461,049.76	39,527,121.72	65,720,000.00	46,220,000.00	6,692,878.28+	64,050,000.00
ECONOMIC SECTOR						
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY						
15001001/21010101 Basic Salary	334,740,799.33	371,959,007.18	400,000,000.00	372,049,000.00	89,992.82+	420,000,000.00
15001001/21020101 Housing/ Rent Allowance	8,944,858.50	9,151,263.66	9,100,000.00	9,152,000.00	736.34+	10,000,000.00
15001001/21020102 Transport Allowance	5,828,201.16	5,969,927.04	5,500,000.00	6,000,000.00	30,072.96+	5,800,000.00
15001001/21020103 Meal Subsidy	4,435,099.97	4,550,740.83	4,500,000.00	4,700,000.00	149,259.17+	4,800,000.00
15001001/21020104 Utility Allowance	4,435,099.97	4,550,740.83	4,500,000.00	4,551,000.00	259.17+	4,800,000.00
15001001/21020105 Entertainment Allowance	15,433.60	14,094.08		14,100.00	5.92+	
15001001/21020106 Leave Allowance	6,555,743.84	10,128,125.93	11,000,000.00	10,200,000.00	71,874.07+	11,800,000.00
15001001/21020107 Domestic Staff Allowance			2,600,000.00	100,000.00	100,000.00+	2,800,000.00
15001001/21020108 Shift Allowance	14,645,014.81	14,513,072.83	15,000,000.00	15,000,000.00	486,927.17+	15,800,000.00
15001001/21020111 Hazard Allowance	9,760,000.00	10,095,000.00	11,000,000.00	10,100,000.00	5,000.00+	11,600,000.00
15001001/21020115 Domestic Staff Allowance - Directors		59,618.18		60,000.00	381.82+	
15001001/21020118 Other Allowances			550,000.00	100,000.00	100,000.00+	800,000.00
15001001/21020131 Call Duty - Pharmacist/Lab Scientist	19,632,422.33	15,246,080.00	27,700,000.00	15,300,000.00	53,920.00+	
15001001/21020132 Call Duty - Doctors	21,811,040.00	22,326,800.00	22,000,000.00	22,700,000.00	373,200.00+	40,000,000.00
15001001/21020142 Weighing Allowance Non Shifting Staff	39,156.09					
15001001/21020143 Adjustment Allowance	35,222.33					
Total Personnel Cost	430,878,091.93	468,564,470.56	513,450,000.00	470,026,100.00	1,461,629.44+	528,200,000.00
15001001/22020101 Local Travel and Transport - Training		8,000.00	1,500,000.00	100,000.00	92,000.00+	1,500,000.00
15001001/22020102 Local Transport & Travel-Others	2,863,500.00	3,399,998.39	2,000,000.00	3,500,000.00	100,001.61+	4,000,000.00
15001001/22020105 Fertilizer Procurement Running Cost	5,478,000.00	2,500,000.00	20,000,000.00	2,600,000.00	100,000.00+	15,000,000.00
15001001/22020203 Internet Access Charges	18,000.00	1,000,000.00		1,000,000.00		
15001001/22020209 Utilities Services		66,800.00	100,000.00	100,000.00	33,200.00+	2,000,000.00
15001001/22020210 Operational Running Cost						2,000,000.00
15001001/22020301 Office Stationeries/Computer Consumables	575,300.00	746,200.00	5,000,000.00	800,000.00	53,800.00+	2,500,000.00
15001001/22020309 Newspapers		100,000.00	50,000.00	150,000.00	50,000.00+	500,000.00
15001001/22020314 Office Expenses	2,231,129.00	2,283,050.00	1,500,000.00	2,284,000.00	950.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	123,500.00	646,300.00	2,000,000.00	1,000,000.00	353,700.00+	10,000,000.00
15001001/22020402 Maintenance of Office Furniture	38,900.00	77,400.00	1,000,000.00	500,000.00	422,600.00+	2,000,000.00
15001001/22020403 Maintenance of Institutional Building	31,000.00		2,000,000.00	100,000.00	100,000.00+	15,000,000.00
15001001/22020405 Maintenance of Plants/Generators	314,000.00	343,000.00	2,000,000.00	400,000.00	57,000.00+	2,000,000.00
15001001/22020406 Other Maintenance Services		9,879,200.00	5,000,000.00	9,900,000.00	20,800.00+	3,000,000.00
15001001/22020501 Local Training	25,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
15001001/22020510 Other Trainings General			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
15001001/22020606 Tractor Hiring Services			5,000,000.00	50,000.00	50,000.00+	4,000,000.00
15001001/22020607 Poultry Production			3,500,000.00			
15001001/22020612 Poultry Production Services				10,000.00	10,000.00+	3,675,000.00
15001001/22020614 Other Services General						1,000,000.00
15001001/22020630 Disease Control Programmes			500,000.00	10,000.00	10,000.00+	500,000.00
15001001/22020681 CAADP Biennial Review Activities			1,500,000.00	10,000.00	10,000.00+	1,000,000.00
15001001/22020687 Food and Nutrition Security						10,000,000.00
15001001/22020692 Awareness Creation on Malnutrition Problems in Nigeria						5,000,000.00
15001001/22020694 Climate Change Intervention Activities						10,000,000.00
15001001/22020707 Agricultural Services	857,000.00	1,418,000.00	3,000,000.00	1,500,000.00	82,000.00+	2,500,000.00
15001001/22020709 Planning and Research	286,000.00	691,000.00	2,000,000.00	700,000.00	9,000.00+	1,500,000.00
15001001/22020710 Veterinary Services	688,000.00	1,429,500.00	2,000,000.00	1,500,000.00	70,500.00+	2,100,000.00
15001001/22020712 Livestock Service	267,500.00	178,000.00	1,000,000.00	200,000.00	22,000.00+	1,500,000.00
15001001/22020717 Produce Division services			250,000.00	10,000.00	10,000.00+	250,000.00
15001001/22020729 Agric Engineering Services		800,000.00	1,500,000.00	810,000.00	10,000.00+	1,500,000.00
15001001/22021001 Entertainment & Hospitality	7,750,000.00	7,867,000.00	6,000,000.00	7,900,000.00	33,000.00+	6,000,000.00
15001001/22021002 Honourarium & sitting Allowance	241,100.00	2,185,000.00	1,000,000.00	3,000,000.00	815,000.00+	5,000,000.00
15001001/22021003 Publicity & Advertisements/Awareness	324,000.00	1,270,000.00	2,000,000.00	1,300,000.00	30,000.00+	2,100,000.00
15001001/22021017 National/State Agricultural Show			1,000,000.00	50,000.00	50,000.00+	3,500,000.00
15001001/22021023 National council	77,000.00		3,000,000.00	50,000.00	50,000.00+	3,500,000.00
15001001/22021056 Nutrition Intervention Activities		1,865,000.00	10,000,000.00	2,000,000.00	135,000.00+	5,000,000.00
15001001/22021204 NYSC Corp Members Expenses		62,300.00	1,000,000.00	100,000.00	37,700.00+	1,500,000.00
15001001/22040109 Grant to Communities/NGO's			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
Total Overhead Cost	22,188,929.00	38,815,748.39	92,400,000.00	41,834,000.00	3,018,251.61+	138,625,000.00
Total Recurrent Exp	453,067,020.93	507,380,218.95	605,850,000.00	511,860,100.00	4,479,881.05+	666,825,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)						
15102001/21010101 Basic Salary	130,413,409.21	135,494,616.37	160,000,000.00	137,000,000.00	1,505,383.63+	325,000,000.00
15102001/21020101 Housing/ Rent Allowance	5,293,841.19	4,727,815.16	6,600,000.00	4,800,000.00	72,184.84+	18,900,000.00
15102001/21020102 Transport Allowance	2,694,024.01	2,431,435.36	3,400,000.00	2,500,000.00	68,564.64+	8,300,000.00
15102001/21020103 Meal Subsidy	1,876,875.22	1,693,977.98	2,271,000.00	1,771,000.00	77,022.02+	4,600,000.00
15102001/21020104 Utility Allowance	1,876,875.22	1,693,977.98	2,271,000.00	1,771,000.00	77,022.02+	4,600,000.00
15102001/21020105 Entertainment Allowance	22,364.16	22,247.68	30,000.00	23,000.00	752.32+	
15102001/21020106 Leave Allowance	3,149,380.29	4,332,902.36	5,700,000.00	4,500,000.00	167,097.64+	32,500,000.00
15102001/21020107 Domestic Staff Allowance			1,200,000.00	100,000.00	100,000.00+	1,500,000.00
15102001/21020108 Shift Allowance	7,813,465.47	7,096,883.01	8,600,000.00	7,100,000.00	3,116.99+	15,000,000.00
15102001/21020111 Hazard Allowance	2,560,000.00	2,350,000.00	2,800,000.00	2,400,000.00	50,000.00+	3,500,000.00
15102001/21020115 Domestic Staff Allowance - Directors	654,206.92	763,672.10		770,000.00	6,327.90+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15102001/21020118 Other Allowances			380,000.00	10,000.00	10,000.00+	500,000.00
15102001/21020126 Inducement Allowance			250,000.00	10,000.00	10,000.00+	250,000.00
15102001/21020131 Call Duty Pharmacy / Lab Scientist	3,309,760.00	3,265,720.00	3,200,000.00	3,300,000.00	34,280.00+	6,000,000.00
Total Personnel Cost	159,664,201.69	163,873,248.00	196,702,000.00	166,055,000.00	2,181,752.00+	420,650,000.00
15102001/22020101 Local Transport & Travel-Training	390,500.00	120,000.00	1,500,000.00	300,000.00	180,000.00+	2,500,000.00
15102001/22020102 Local Transport & Travel-Others	267,400.00	278,000.00	1,000,000.00	340,000.00	62,000.00+	2,000,000.00
15102001/22020301 Office Stationeries/Computer Consumables	431,000.00	460,000.00	500,000.00	470,000.00	10,000.00+	500,000.00
15102001/22020305 Printing of Non-Security Documents		71,000.00	250,000.00	80,000.00	9,000.00+	500,000.00
15102001/22020314 Office Expenses	1,693,200.00	1,684,100.00	2,000,000.00	1,700,000.00	15,900.00+	3,000,000.00
15102001/22020402 Maintenance of Office Furniture	180,000.00	210,000.00	1,000,000.00	220,000.00	10,000.00+	1,000,000.00
15102001/22020404 Maintenance of Office IT Equipment	271,500.00	28,000.00	350,000.00	30,000.00	2,000.00+	500,000.00
15102001/22020405 Maintenance of Plants/Generators	60,000.00	82,500.00	1,000,000.00	84,000.00	1,000.00+	1,000,000.00
15102001/22020406 Other Maintenance Services	994,300.00	757,500.00	1,000,000.00	800,000.00	42,500.00+	2,500,000.00
15102001/22020414 Maintenance of computers/internet expansion	50,000.00	336,600.00	1,000,000.00	420,000.00	83,400.00+	1,500,000.00
15102001/22020501 Local Training	367,800.00	875,300.00	2,000,000.00	1,000,000.00	124,700.00+	2,500,000.00
15102001/22020682 Feed the Future Nigeria's Rural Resilience Activity			10,000,000.00			
15102001/22020707 Agricultural Services				1,000.00	1,000.00+	500,000.00
15102001/22020801 Motor Vehicle Fuel Cost	635,300.00	590,000.00	1,500,000.00	620,000.00	30,000.00+	2,000,000.00
15102001/22020803 Plant/Generator Fuel Cost	295,400.00	229,000.00	1,000,000.00	300,000.00	71,000.00+	1,500,000.00
15102001/22021002 Honourarium & sitting Allowance	322,500.00	336,000.00	500,000.00	340,000.00	4,000.00+	1,000,000.00
15102001/22021003 Publicity & Advertisements/Awareness	38,000.00		1,500,000.00	1,000.00	1,000.00+	500,000.00
Total Overhead Cost	5,996,900.00	6,058,000.00	26,100,000.00	6,706,000.00	648,000.00+	23,000,000.00
Total Recurrent Exp	165,661,101.69	169,931,248.00	222,802,000.00	172,761,000.00	2,829,752.00+	443,650,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)						
15102002/21010101 Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
15102002/21020101 Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
15102002/21020102 Transport Allowance			400,000.00	400,000.00	400,000.00+	200,000.00
15102002/21020103 Meal Subsidy			300,000.00	300,000.00	300,000.00+	100,000.00
15102002/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
15102002/21020105 Entertainment Allowance			200,000.00			
15102002/21020106 Leave Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
15102002/21020118 Other Allowances				200,000.00	200,000.00+	100,000.00
Total Personnel Cost			2,700,000.00	2,700,000.00	2,700,000.00+	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			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00
15102002/22020209 Utility 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			400,000.00	400,000.00	400,000.00+	200,000.00
15102002/22020314 Printing/Publications General			400,000.00	400,000.00	400,000.00+	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15102002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	200,000.00
15102002/22020402 Maintenance of Office Furniture			800,000.00	800,000.00	800,000.00+	200,000.00
15102002/22020404 Maintenance of Office/ IT Equipment			1,200,000.00	1,200,000.00	1,200,000.00+	200,000.00
15102002/22020405 Maintenance of Plants and Generators			1,500,000.00	1,500,000.00	1,500,000.00+	200,000.00
15102002/22020411 Maintenance of Communication Equipment				800,000.00	800,000.00+	200,000.00
15102002/22020414 Maintenance of Computers/Internet expansion			800,000.00			
15102002/22020501 Local Training			500,000.00	500,000.00	500,000.00+	200,000.00
15102002/22020605 Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
15102002/22020638 Printing of Annual Report			400,000.00			
15102002/22020207 Planning and Research			500,000.00	500,000.00	500,000.00+	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			500,000.00	500,000.00	500,000.00+	200,000.00
15102002/22021002 Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	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			500,000.00	500,000.00	500,000.00+	200,000.00
15102002/22021093 Project/Programme Monitoring and Evaluation			500,000.00	500,000.00	500,000.00+	200,000.00
15102002/22021301 Seminars and Workshops			500,000.00	500,000.00	500,000.00+	200,000.00
Total Overhead Cost			13,300,000.00	12,900,000.00	12,900,000.00+	5,900,000.00
Total Recurrent Exp			16,000,000.00	15,600,000.00	15,600,000.00+	7,500,000.00
15109001 - FORESTRY COMMISSION						
70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIRS						
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
20001001/21010101 Basic Salary	54,551,007.07	65,696,554.11	70,000,000.00	65,700,000.00	3,445.89+	75,000,000.00
20001001/21020101 Housing/Rent Allowance	8,487,429.84	8,049,381.91	8,500,000.00	8,060,000.00	10,618.09+	8,500,000.00
20001001/21020102 Transport Allowance	4,127,063.23	3,784,426.74	3,500,000.00	3,790,000.00	5,573.26+	3,000,000.00
20001001/21020103 Meal Subsidy	2,721,488.02	2,564,318.71	2,500,000.00	2,565,000.00	681.29+	3,500,000.00
20001001/21020104 Utility Allowance	2,721,488.02	2,564,318.71	2,500,000.00	2,565,000.00	681.29+	3,500,000.00
20001001/21020106 Leave Allowance	5,455,101.50	6,569,656.43	7,000,000.00	6,600,000.00	30,343.57+	7,000,000.00
20001001/21020107 Domestic Staff Allowance			250,000.00	10,000.00	10,000.00+	250,000.00
20001001/21020108 Shift Allowance	12,705.19	31,698.04	100,000.00	40,000.00	8,301.96+	200,000.00
20001001/21020111 Hazard Allowance	25,677.92	59,589.09	1,000,000.00	70,000.00	10,410.91+	500,000.00
20001001/21020126 Inducement Allowance	22,075.14	119,178.07	2,000,000.00	120,000.00	821.93+	1,000,000.00
20001001/21020129 Legislative Aids			750,000.00	10,000.00	10,000.00+	500,000.00
20001001/21020118 Other Allowances	86,447.13	84,861.24	1,100,000.00	290,000.00	205,138.76+	1,500,000.00
Total Personnel Cost	78,210,483.06	89,523,983.05	99,200,000.00	89,820,000.00	296,016.95+	104,450,000.00
20001001/22020101 Local Transport & Travel-Training	1,067,500.00	6,120,000.00	3,000,000.00	6,200,000.00	80,000.00+	5,000,000.00
20001001/22020102 Local Transport & Travel-Others	4,739,000.00	11,697,000.00	3,500,000.00	11,700,000.00	3,000.00+	15,000,000.00
20001001/22020103 International Transport & Travel-Training (Service Wide)			3,000,000.00	5,000.00	5,000.00+	20,000,000.00
20001001/22020203 Internet Access Charges		5,000,000.00	1,500,000.00	5,005,000.00	5,000.00+	6,500,000.00
20001001/22020208 Software Charges/Licenses Renewal	303,000.00		1,000,000.00	100,000.00	100,000.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20001001/22020216 Office Rent	242,378,000.00	201,342,500.00	200,000,000.00	201,400,000.00	57,500.00+	180,000,000.00
20001001/22020217 Residential Rent	104,343,500.00	46,030,500.00	85,000,000.00	46,100,000.00	69,500.00+	80,000,000.00
20001001/22020301 Office Stationeries/Computer Consumables	11,000.00	2,204,325.00	5,000,000.00	2,205,000.00	675.00+	300,000,000.00
20001001/22020302 Books/Materials			200,000.00	5,000.00	5,000.00+	200,000.00
20001001/22020304 Magazines & Periodicals		100,000.00	200,000.00	105,000.00	5,000.00+	250,000.00
20001001/22020305 Printing of Non Security Documents		48,000.00	2,000,000.00	200,000.00	152,000.00+	2,000,000.00
20001001/22020306 Printing of Security Documents			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
20001001/22020309 Uniform and Other Clothing (Service Wide)			10,000,000.00	100,000.00	100,000.00+	100,000,000.00
20001001/22020314 Office Expenses	23,652,000.00	23,741,542.50	10,000,000.00	23,800,000.00	58,457.50+	30,000,000.00
20001001/22020332 Office Stationeries / Computer Consumables (Service Wide)	548,500.00					
20001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	259,400.00	3,971,000.00	1,000,000.00	3,972,000.00	1,000.00+	2,500,000.00
20001001/22020402 Maintenance of Office Furniture	293,000.00	713,000.00	1,500,000.00	750,000.00	37,000.00+	1,000,000.00
20001001/22020404 Maintenance of Office IT Equipment	111,500.00	580,000.00	1,500,000.00	600,000.00	20,000.00+	1,000,000.00
20001001/22020405 Maintenance of Plants/Generators	285,700.00	248,607.83	1,000,000.00	250,000.00	1,392.17+	1,000,000.00
20001001/22020406 Other Maintenance Services	532,900.00	223,500.00	1,000,000.00	230,000.00	6,500.00+	1,000,000.00
20001001/22020411 Maintenance of Communication Equipment		800,000.00	1,000,000.00	805,000.00	5,000.00+	1,000,000.00
20001001/22020501 Local Training		2,484,400.00	1,500,000.00	2,500,000.00	15,600.00+	3,000,000.00
20001001/22020502 International Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
20001001/22020605 Cleaning & Fumigation Services	1,115,000.00	740,000.00	1,000,000.00	750,000.00	10,000.00+	2,000,000.00
20001001/22020614 Other Services General		7,940,000.00	3,600,000.00	7,950,000.00	10,000.00+	10,000,000.00
20001001/22020630 Disease Control Programmes			500,000.00	10,000.00	10,000.00+	200,000.00
20001001/22020642 Bond Issuance Expenses	6,200,000.00		2,000,000.00	5,000.00	5,000.00+	2,000,000.00
20001001/22020701 Financial Consulting		1,570,667,541.41	100,000.00	1,604,100,000.00	33,432,458.59+	5,000,000.00
20001001/22020709 Planning and Research		35,700,000.00	1,500,000.00	35,900,000.00	200,000.00+	1,500,000.00
20001001/22020718 Consultancy Services	23,000,000.00	283,307,279.93	150,000,000.00	283,400,000.00	92,720.07+	250,000,000.00
20001001/22020728 SFTAS Compliance	282,800,000.00	751,140,000.00	15,000,000.00	757,000,000.00	5,860,000.00+	15,000,000.00
20001001/22020801 Motor Vehicle Fuel Cost	436,500.00	1,008,950.00	1,500,000.00	1,010,000.00	1,050.00+	1,500,000.00
20001001/22020803 Plant/Generator Fuel Cost	1,962,270.09	2,009,000.00	1,000,000.00	2,010,000.00	1,000.00+	2,000,000.00
20001001/22020902 Insurance Premium (Service Wide)			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
20001001/22021001 Entertainment and Hospitality	7,090,000.00	11,191,000.00	6,000,000.00	11,200,000.00	9,000.00+	10,000,000.00
20001001/22021003 Publicity & Advertisements/Awareness		6,607,000.00	5,000,000.00	6,610,000.00	3,000.00+	7,000,000.00
20001001/22021006 Postage & Courier Services			250,000.00	1,000.00	1,000.00+	250,000.00
20001001/22021016 Servicom			200,000.00	1,000.00	1,000.00+	200,000.00
20001001/22021017 Anti-Corruption			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
20001001/22021093 Project/Programme Monitoring and Evaluation						1,500,000.00
20001001/22021110 Committee Works General	9,710,000.00		5,000,000.00	10,000.00	10,000.00+	5,000,000.00
20001001/22021267 Central Store General Expenses	343,500.00					
20001001/22040109 Grant to Communities/NGO's			1,000,000.00	1,000.00	1,000.00+	5,000,000.00
Total Overhead Cost	711,182,270.09	2,975,615,146.67	539,550,000.00	3,016,241,000.00	40,625,853.33+	1,085,600,000.00
Total Recurrent Exp	789,392,753.15	3,065,139,129.72	638,750,000.00	3,106,061,000.00	40,921,870.28+	1,190,050,000.00
20002001 - DEBT MANAGEMENT OFFICE						
20002001/21010101 Basic Salary			1,000,000.00	1,000.00	1,000.00+	2,000,000.00
20002001/21020101 Housing/Rent Allowance			400,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/21020102 Transport Allowance			400,000.00	1,000.00	1,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20002001/21020103 Meal Subsidy			200,000.00	1,000.00	1,000.00+	300,000.00
20002001/21020104 Utility Allowance			200,000.00	1,000.00	1,000.00+	300,000.00
20002001/21020105 Entertainment Allowance			100,000.00			
20002001/21020106 Leave Allowance			500,000.00	1,000.00	1,000.00+	500,000.00
20002001/21020118 Other Allowances				1,000.00	1,000.00+	250,000.00
Total Personnel Cost			2,800,000.00	7,000.00	7,000.00+	4,850,000.00
20002001/22000000 Local Travel and Transport - Training			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
20002001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000.00	1,000.00+	1,000,000.00
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			5,000,000.00	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			1,100,000.00	1,000.00	1,000.00+	2,000,000.00
20002001/22020304 Magazines & Periodicals			300,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020305 Printing of Non security Documents			300,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22020306 Printing of Security Documents			400,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020312 Printing/Publication General				1,000.00	1,000.00+	500,000.00
20002001/22020314 Office Expenses		300,000.00	1,500,000.00	300,000.00		1,000,000.00
20002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			2,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020402 Maintenance of Office Furniture			2,000,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020404 Maintenance of Office/IT Equipment		600,000.00	700,000.00	601,000.00	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 Equipment			1,500,000.00	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			1,200,000.00	1,000.00	1,000.00+	500,000.00
20002001/22020638 Printing of Annual Report			500,000.00			
20002001/22020642 Bond Issuance Expenses			5,000,000.00	1,000.00	1,000.00+	1,000,000.00
20002001/22020701 Financial Consulting			2,000,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22020709 Planning and Research			1,500,000.00	1,000.00	1,000.00+	4,000,000.00
20002001/22020710 Consultancy Services (Service Wide)		6,050,000.00	15,000,000.00	6,100,000.00	50,000.00+	1,000,000.00
20002001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	100,000.00	100,000.00+	2,000,000.00
20002001/22021001 Entertainment & Hospitality		300,000.00	2,000,000.00	300,000.00		5,000,000.00
20002001/22021002 Honourarium & sitting Allowance			1,000,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22021003 Publicity & Advertisements/Awareness	3,000.00		500,000.00	1,000.00	1,000.00+	1,500,000.00
20002001/22021006 Postage & Courier Services			200,000.00	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			1,500,000.00	1,000.00	1,000.00+	500,000.00
20002001/22021301 Seminars and Workshops			2,000,000.00	1,000.00	1,000.00+	3,500,000.00
20002001/22021323 SFTAS Compliance			40,000,000.00	600,000.00	600,000.00+	80,000,000.00
Total Overhead Cost	3,000.00	7,250,000.00	99,200,000.00	8,125,000.00	875,000.00+	125,200,000.00
Total Recurrent Exp	3,000.00	7,250,000.00	102,000,000.00	8,132,000.00	882,000.00+	130,050,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN						
20003001/21010101 Basic Salary	19,747,651.99	26,114,035.63	29,000,000.00	26,200,000.00	85,964.37+	30,000,000.00
20003001/21020101 Housing/Rent Allowance	2,723,323.80	2,733,315.65	2,800,000.00	2,800,000.00	66,684.35+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20003001/21020102 Transport allowance	1,677,426.98	1,597,076.64	1,700,000.00	1,700,000.00	102,923.36+	2,000,000.00
20003001/21020103 Meal Subsidy	1,188,335.78	1,130,752.72	1,200,000.00	1,200,000.00	69,247.28+	1,500,000.00
20003001/21020104 Utility Allowance	1,188,335.78	1,130,752.72	1,200,000.00	1,200,000.00	69,247.28+	1,500,000.00
20003001/21020105 Entertainment Allowance	11,880.96	12,113.92	11,000.00	13,000.00	886.08+	
20003001/21020106 Leave Allowance	1,815,245.95	2,611,403.20	2,800,000.00	2,800,000.00	188,596.80+	3,000,000.00
20003001/21020108 Shift Allowance	50,074.32	100,688.96	100,000.00	100,700.00	11.04+	250,000.00
20003001/21020111 Hazard Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
20003001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	644,435.74	200,000.00	949,999.00	305,563.26+	500,000.00
20003001/21020116 Inducement Allowance	85,549.16	21,725.22	92,900.00	92,900.00	71,174.78+	100,000.00
20003001/21020118 Other Allowances				3,500.00	3,500.00+	1,000,000.00
Total Personnel Cost	28,949,617.84	36,096,300.40	39,203,900.00	37,160,099.00	1,063,798.60+	42,950,000.00
20003001/22020101 Local Travel and Transport - Training	100,000.00	1,333,600.00	2,000,000.00	1,400,000.00	66,400.00+	3,000,000.00
20003001/22020102 Local Travels & Transport - Others	1,490,535.00	590,000.00	3,000,000.00	600,000.00	10,000.00+	3,000,000.00
20003001/22020103 International Transport and Travels - Training			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20003001/22020203 Internet Access Charges		240,000.00	3,000,000.00	300,000.00	60,000.00+	2,000,000.00
20003001/22020208 Software Charges/Licence Renewal	5,000,000.00		11,000,000.00	100,000.00	100,000.00+	6,000,000.00
20003001/22020209 Utilities/Services General	45,000.00	152,600.00	500,000.00	500,000.00	347,400.00+	2,000,000.00
20003001/22020301 Office Stationaries/Computer Consumables	1,254,000.00	1,175,750.00	5,000,000.00	1,300,000.00	124,250.00+	5,000,000.00
20003001/22020308 Printing of Non security Document		338,000.00	1,200,000.00	348,801.00	10,801.00+	1,200,000.00
20003001/22020306 Printing of security Document			200,000.00	200,000.00	200,000.00+	200,000.00
20008001/22020314 General Office Expenses	1,717,700.00	2,229,850.00	5,000,000.00	2,300,000.00	70,150.00+	5,000,000.00
20003001/22020320 Advocacy Visit/Sensitization	58,500.00		2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20003001/22020323 Printing/Publications General			500,000.00	10,000.00	10,000.00+	500,000.00
20003001/22020401 Maintenance of Office Motor Vehicle & transport Equipment	325,900.00	369,400.00	2,000,000.00	400,000.00	30,600.00+	2,000,000.00
20003001/22020402 Maintenance of Office Furniture	438,300.00	21,000.00	1,000,000.00	100,000.00	79,000.00+	1,000,000.00
20008001/22020404 Maintenance of Office /IT Equipment	462,400.00	329,000.00	500,000.00	500,000.00	171,000.00+	500,000.00
20003001/22020406 Other Maintenance Services	95,300.00	237,600.00		240,000.00	2,400.00+	
20003001/22020414 Maintenance of Office/Residential Buildings			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
20003001/22020501 Local Training	178,600.00	714,000.00	3,000,000.00	720,000.00	6,000.00+	3,000,000.00
20003001/22020609 Nutrition Intervention		1,221,000.00	5,000,000.00	1,500,000.00	279,000.00+	5,000,000.00
20003001/22020614 Other Services General		6,000.00	100,000.00	50,000.00	44,000.00+	500,000.00
20003001/22020630 Disease Control Programmes			250,000.00	250,000.00	250,000.00+	250,000.00
20003001/22020641 Preparation of Budget/MTEF/IPSAS (Service Wide)	5,025,000.00					
20003001/22020686 GRID 3 Project						3,000,000.00
20003001/22020691 Improving Capacity to address Food Security Problems						10,000,000.00
20003001/22020692 Awareness Creation on Malnutrition Problems in Nigeria						5,000,000.00
20003001/22020693 Priority actions on Food and Nutrition Security						10,000,000.00
20003001/22020709 Planning and Research			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
20008001/22020710 Other Consultancy Services		200,000.00	50,000,000.00	1,000,000.00	800,000.00+	5,000,000.00
20003001/22020728 SFTAS Compliance	28,133,300.00	43,469,000.00	20,000,000.00	43,500,000.00	31,000.00+	25,000,000.00
20003001/22020801 Motor Vehicle Fuel Cost	629,365.00	700,450.00	2,500,000.00	700,500.00	50.00+	2,000,000.00
20003001/22020803 Plant & Generator Fuel Cost	689,500.00	1,016,800.00	2,500,000.00	1,100,000.00	83,200.00+	2,000,000.00
20003001/22021001 Entertainment & Hospitality	507,000.00	592,650.00	2,000,000.00	593,000.00	350.00+	2,000,000.00
20008001/22021003 Publicity & Advertisement/Awareness	161,000.00	222,000.00	1,500,000.00	500,000.00	278,000.00+	1,500,000.00
20003001/22021006 Postage & Courier services	8,000.00	17,500.00	500,000.00	500,000.00	482,500.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20003001/22021014 Annual Budget Expenses and Administration	13,644,750.00	19,325,868.75	20,000,000.00	19,400,000.00	74,131.25+	10,000,000.00
20003001/22021023 National Economic Council Meeting		2,181,175.00		2,182,000.00	825.00+	2,000,000.00
20003001/22021093 Project Programme Monitoring and Evaluation	245,000.00	361,600.00	7,500,000.00	500,000.00	138,400.00+	7,000,000.00
20003001/22021094 Coordination and Sourcing of Development Assistance		10,000,000.00	4,000,000.00	10,100,000.00	100,000.00+	15,000,000.00
20003001/22021100 Gombe State MTSS GdP and GUG		4,416,200.00	2,000,000.00	4,500,000.00	83,800.00+	10,000,000.00
20003001/22021110 Committee Work General			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20003001/22021290 State Committee on Food and Nutrition [SCFN]	100,000.00					
20003001/22021323 Expenses on Meetings with Development Partners	345,900.00					
20003001/22021323 National Economic Council Meeting	673,600.00		2,000,000.00			
20003001/22040109 Grant to Community and NGO	600,000.00		3,000,000.00	500,000.00	500,000.00+	1,000,000.00
Total Overhead Cost	61,928,650.00	91,461,043.75	171,250,000.00	96,394,301.00	4,933,257.25+	161,650,000.00
Total Recurrent Exp	90,878,267.84	127,557,344.15	210,453,900.00	133,554,400.00	5,997,055.85+	204,600,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL						
20007001/21010101 Basic Salary	175,432,792.57	213,642,895.50	240,000,000.00	214,000,000.00	357,104.50+	250,000,000.00
20007001/21020101 Housing/Rent Allowance	28,265,028.54	26,878,298.35	31,400,000.00	26,900,000.00	21,701.65+	35,000,000.00
20007001/21020102 Transport Allowance	12,283,637.17	12,012,668.37	18,700,000.00	12,100,000.00	87,331.63+	13,000,000.00
20007001/21020103 Meal Subsidy	8,337,368.47	8,161,520.54	9,300,000.00	8,300,000.00	138,479.46+	10,000,000.00
20007001/21020104 Utility Allowance	8,711,729.47	8,224,026.04	9,300,000.00	8,300,000.00	75,973.96+	10,000,000.00
20007001/21020105 Entertainment Allowance	428,465.96	155,550.88	400,000.00	160,000.00	4,449.12+	
20007001/21020106 Leave Allowance	17,540,687.53	21,336,268.44	24,500,000.00	21,500,000.00	163,731.56+	24,000,000.00
20007001/21020107 Domestic Staff Allowance	935,902.56	156,263.76	4,600,000.00	200,000.00	43,736.24+	8,000,000.00
20007001/21020108 Shift Allowance	382,402.20	316,417.64	420,000.00	420,000.00	103,582.36+	500,000.00
20007001/21020111 Hazard Allowance	8,600.48	2,242.76	5,000.00	2,300.00	57.24+	
20007001/21020115 Domestic Staff Allowance - Directors	3,540,413.92	4,806,946.06	500,000.00	4,850,000.00	43,053.94+	
20007001/21020119 Personal Assistant	311,967.48	26,043.96	1,000,000.00	27,000.00	956.04+	
20007001/21020122 Furniture Allowance			3,000,000.00	100,000.00	100,000.00+	
20007001/21020123 News Paper Allowance	187,180.56	31,252.74	1,000,000.00	31,500.00	247.26+	
20007001/21020124 Vehicle Maintenance Allowance	935,902.56	156,263.76	5,000,000.00	157,000.00	736.24+	
20007001/21020126 Inducement Allowance	6,450.33	37,708.68	540,000.00	540,000.00	502,291.32+	500,000.00
20007001/21020129 Legislative Allowance						2,000,000.00
20007001/21020118 Other Allowances	15,516.37	48,739.48	8,300,000.00	300,000.00	251,260.52+	3,000,000.00
20007001/21020169 Payroll Unit Inducement Allowance	5,076,900.80	3,669,859.72	6,300,000.00	3,700,000.00	30,140.28+	
20007001/21030105 Severance Gratuity			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
Total Personnel Cost	262,400,946.97	299,662,966.68	366,265,000.00	301,687,800.00	2,024,833.32+	358,000,000.00
20007001/22020101 Local Transport & Travel-Training	1,079,000.00	5,947,000.00	20,000,000.00	6,000,000.00	53,000.00+	25,000,000.00
20007001/22020102 Local Transport & Travel-Others	11,810,226.88	23,077,957.98	10,000,000.00	23,100,000.00	22,042.02+	15,000,000.00
20007001/22020201 Electricity Charges	437,980,884.95	566,309,238.20	600,000,000.00	566,400,000.00	90,761.80+	550,000,000.00
20007001/22020205 Water Rates		774,000.00	10,000,000.00	1,000,000.00	226,000.00+	5,000,000.00
20007001/22020209 Utilities/Services General		388,286.25	1,000,000.00	1,000,000.00	611,713.75+	1,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables	6,270,299.99	15,646,900.00	20,000,000.00	15,700,000.00	53,100.00+	30,000,000.00
20007001/22020302 Books/Materials	60,000.00	4,373,000.00	1,000,000.00	4,400,000.00	27,000.00+	1,000,000.00
20007001/22020303 Newspapers	555,673.00		800,000.00	300,000.00	300,000.00+	500,000.00
20007001/22020304 Magazines & Periodicals	340,000.00		500,000.00	100,000.00	100,000.00+	500,000.00
20007001/22020306 Printing of Security Documents	13,308,327.00	6,802,300.00	5,000,000.00	6,802,400.00	100.00+	8,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20007001/22020314 General Office Expenses	6,000,000.00	41,417,038.00	20,000,000.00	41,500,000.00	82,962.00+	45,000,000.00
20007001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,613,150.00	2,945,800.00	5,000,000.00	3,000,000.00	54,200.00+	5,000,000.00
20007001/22020402 Maintenance of Office Furniture			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20012001/22020403 Maintenance of Institutional Building	1,413,650.00	3,906,220.00	10,000,000.00	4,000,000.00	93,780.00+	10,000,000.00
20007001/22020404 Maintenance of office/ IT Equipment	2,506,750.00	7,986,500.00	5,000,000.00	8,100,000.00	113,500.00+	5,000,000.00
20007001/22020405 Maintenance of Plants/Generators	2,000,500.00	9,007,000.00	10,000,000.00	9,100,000.00	93,000.00+	10,000,000.00
20007001/22020411 Maintenance of Communication Equipment			2,000,000.00			5,000,000.00
20007001/22020501 Local Training	1,150,000.00	18,217,600.00	10,000,000.00	18,300,000.00	82,400.00+	50,000,000.00
20007001/22020502 International Training		1,720,000.00	5,000,000.00	1,900,000.00	180,000.00+	30,000,000.00
20007001/22020602 Consultancy Services	19,300,000.00					
20007001/22020614 Other Services General		24,834,479.00	253,000,000.00	25,500,000.00	665,521.00+	50,000,000.00
20007001/22020701 Financial Consulting			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
20007001/22020702 Information Technology Consulting			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
20007001/22020712 Other Consultancy Services		30,378,657.61	80,000,000.00	30,380,000.00	1,342.39+	80,000,000.00
20007001/22020713 Planning and Research			1,000,000.00	200,000.00	200,000.00+	1,000,000.00
20007001/22020722 Waiver on Motor Vehicle			9,000,000.00			
20007001/22020723 Waiver on Assets				100,000.00	100,000.00+	9,000,000.00
20007001/22020901 Bank Charges(Other Than Interest)	30,664,550.30	189,541,965.93	50,000,000.00	190,000,000.00	458,034.07+	100,000,000.00
20007001/22020904 Other CRF Bank Charges	1,341.00		5,000,000.00	10,000.00	10,000.00+	5,000,000.00
20007001/22020905 Bond Issuance Expenses						100,000,000.00
20007001/22021001 Entertainment & Hospitality	2,782,300.00	28,210,200.00	10,000,000.00	28,300,000.00	89,800.00+	20,000,000.00
20007001/22021006 Postage & Courier Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
20007001/22021016 Monitoring & Evaluation			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20007001/22021073 Preparation of Final Account			5,000,000.00	100,000.00	100,000.00+	20,000,000.00
20007001/22021075 Computerisation of Treasury H/Qtrs. Software	1,349,000.00					
20007001/22021077 Refund General	285,000.00					
20007001/22021081 Severance Gratuity			2,000,000.00			
20007001/22021323 SFTAS Compliance	7,542,444.00		30,000,000.00	100,000.00	100,000.00+	20,000,000.00
20007001/22030103 Refurbishing Advances			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
20007001/22030106 Motor Vehicle Advances			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
20007001/22040109 Grant to Communities/NGO's			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
Total Overhead Cost	549,013,097.12	981,484,142.97	1,208,300,000.00	986,192,400.00	4,708,257.03+	1,229,000,000.00
Total Recurrent Exp	811,414,044.09	1,281,147,109.65	1,574,565,000.00	1,287,880,200.00	6,733,090.35+	1,587,000,000.00
20008001 - BOARD OF INTERNAL REVENUE SERVICES						
20008001/21010101 Basic Salary	36,056,084.27	52,614,351.92	41,000,000.00	52,615,000.00	648.08+	60,000,000.00
20008001/21000103 Consolidated Salaries		6,926,788.66	2,000,000.00	7,000,000.00	73,211.34+	5,000,000.00
20008001/21020101 Housing/Rent Allowance	5,221,352.11	5,878,135.44	5,400,000.00	5,880,000.00	1,864.56+	5,000,000.00
20008001/21020102 Transport Allowance	2,459,163.09	2,839,585.95	2,600,000.00	2,900,000.00	60,414.05+	4,000,000.00
20008001/21020103 Meal Subsidy	1,686,898.60	1,944,560.02	2,000,000.00	2,000,000.00	55,439.98+	3,500,000.00
20008001/21020104 Utility Allowance	1,686,898.58	2,847,186.94	2,000,000.00	2,900,000.00	52,813.06+	3,500,000.00
20008001/21020105 Entertainment Allowance	6,988.80	909,324.52		910,000.00	675.48+	
20008001/21020106 Leave Allowance	3,397,364.51	5,261,435.16	4,448,800.00	5,348,800.00	87,364.84+	6,800,000.00
20008001/21020107 Domestic and Staff Allowance		2,256,567.12	800,000.00	2,300,000.00	43,432.88+	2,000,000.00
20008001/21020108 Shift Allowance	151,354.08	140,843.38	151,400.00	151,400.00	10,556.62+	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20008001/21020114 Other Allowances		1,172,677.02	8,000,000.00	1,200,000.00	27,322.98+	8,000,000.00
20008001/21020126 Inducement Allowance	4,195.04	2,149.47		2,200.00	50.53+	
Total Personnel Cost	50,670,299.08	82,793,605.60	68,400,200.00	83,207,400.00	413,794.40+	98,100,000.00
20008001/22020101 Local Travel and Transport - Training						5,000,000.00
20008001/22020102 Local Travel and Transport - Others	3,777,705.00	14,451,432.20	15,000,000.00	15,000,000.00	548,567.80+	15,000,000.00
20008001/22020201 Electricity Charges						3,000,000.00
20008001/22020203 Internet Access Charges	1,641,300.00	2,884,231.56	3,500,000.00	3,500,000.00	615,768.44+	3,500,000.00
20008001/22020205 Water Rates						100,000.00
20008001/22020209 Utilities/Services General						1,000,000.00
20008001/22020301 Office Stationaries/Computer Consumables	3,518,350.00	7,125,150.00	10,000,000.00	7,200,000.00	74,850.00+	5,000,000.00
20008001/22020303 Newspaper						100,000.00
20008001/22020304 Magazines & Periodicals						500,000.00
20008001/22020305 Printing of Non security Documents	7,094,145.00	5,043,250.00	10,000,000.00	5,100,000.00	56,750.00+	5,000,000.00
20008001/22020306 Printing of Security Documents	5,645,625.00	7,195,475.00	5,000,000.00	7,196,000.00	525.00+	5,000,000.00
20008001/22020312 Printing/Publications General		13,583,571.00		13,600,000.00	16,429.00+	13,000,000.00
20003001/22020314 General Office Expenses	55,775,044.35	30,159,753.10	20,000,000.00	30,200,000.00	40,246.90+	25,000,000.00
20008001/22020319 Printing of Calendar	4,250,000.00		6,000,000.00			
20008001/22020401 Maint. of Motor Vehicles/Transport Equipment	5,016,471.70	14,155,883.77	4,500,000.00	14,160,000.00	4,116.23+	15,000,000.00
20008001/22020402 Maintenance of Office Furniture	1,595,950.00	99,000.00	3,000,000.00	200,000.00	101,000.00+	3,000,000.00
20008001/22020403 Maintenance of Institutional Building	6,012,790.00	547,000.00	1,500,000.00	560,000.00	13,000.00+	2,500,000.00
20003001/22020404 Maintenance of Office/ IT Equipment	7,421,805.50	2,165,586.00	3,500,000.00	2,250,000.00	84,414.00+	5,000,000.00
20008001/22020501 Local Training	7,169,130.00	10,994,076.00	10,000,000.00	11,020,000.00	25,924.00+	6,000,000.00
20003001/22020602 Consultancy services	416,521,720.20	431,070,579.09	470,000,000.00	437,860,000.00	6,789,420.91+	150,000,000.00
20008001/22020608 Cost of Collection Service		609,227,091.78	40,000,000.00	611,000,000.00	1,772,908.22+	90,000,000.00
20008001/22020701 Financial Consulting	618,282,965.08	6,943,714.00	15,000,000.00	7,100,000.00	156,286.00+	15,000,000.00
20003001/22020703 Legal Services	262,000.00	122,700.00	5,000,000.00	1,000,000.00	877,300.00+	5,000,000.00
20008001/22020728 SFTAS Compliance		2,607,500.00	5,000,000.00	2,700,000.00	92,500.00+	2,000,000.00
20008001/22021002 Honourarium & Sitting Allowance	27,758,850.00	14,083,400.00	32,000,000.00	14,100,000.00	16,600.00+	20,000,000.00
20003001/22021003 Publicity & Advertisements/Awareness	7,034,653.75	3,209,167.79	7,500,000.00	3,300,000.00	90,832.21+	4,500,000.00
20008001/22021028 Board Allowance	1,650,000.00	11,891,571.99	8,000,000.00	11,970,000.00	78,428.01+	10,000,000.00
20008001/22021029 Cost of Revenue Collection	32,648,816.96					
20008001/22021069 Revenue Recovery Tribunal	26,500.00	140,200.00	5,000,000.00	200,000.00	59,800.00+	20,000,000.00
Total Overhead Cost	1,213,103,822.54	1,187,700,333.28	679,500,000.00	1,199,216,000.00	11,515,666.72+	429,200,000.00
Total Recurrent Exp	1,263,774,121.62	1,270,493,938.88	747,900,200.00	1,282,423,400.00	11,929,461.12+	527,300,000.00
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
22001001/21010101 Basic Salary	35,871,660.63	49,302,501.66	45,000,000.00	49,500,000.00	197,498.34+	52,000,000.00
22001001/21020101 Housing/Rent Allowance	5,164,597.29	5,262,235.88	5,500,000.00	5,500,000.00	237,764.12+	5,700,000.00
22001001/21020102 Transport Allowance	2,985,477.80	3,016,666.08	3,200,000.00	3,200,000.00	183,333.92+	3,200,000.00
22001001/21020103 Meal Subsidy	2,083,284.18	2,107,194.52	2,250,000.00	2,250,000.00	142,805.48+	2,300,000.00
22001001/21020104 Utility Allowance	2,083,284.18	2,107,194.52	2,250,000.00	2,250,000.00	142,805.48+	2,300,000.00
22001001/21020106 Leave Allowance	3,587,167.50	4,930,250.40	3,700,000.00	4,950,000.00	19,749.60+	5,200,000.00
22001001/21020107 Domestic Staff Allowance			500,000.00	10,000.00	10,000.00+	
22001001/21020108 Shift Duty	525,896.36	371,427.71	385,000.00	385,000.00	13,572.29+	500,000.00
22001001/21020111 Hazard Allowance			20,000.00	20,000.00	20,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22001001/21020126 Inducement allowance	39,951.83		30,000.00	30,000.00	30,000.00+	
22001001/21020118 Other Allowances		445,752.73	435,500.00	595,500.00	149,747.27+	500,000.00
22001001/21020159 Stress & Strain Inducement Allowance	47,958.08					
Total Personnel Cost	52,389,277.85	67,543,223.50	63,270,500.00	68,690,500.00	1,147,276.50+	71,700,000.00
22001001/22020102 Local Travel & Transport - Others	449,856.00	75,000.00	1,000,000.00	100,000.00	25,000.00+	1,000,000.00
22001001/22020103 International Transport and Travels - Training			500,000.00	90,000.00	90,000.00+	500,000.00
22001001/22020209 Utility Services	174,953.00					
22001001/22020213 Utilities/Services General		195,150.00	400,000.00	200,000.00	4,850.00+	500,000.00
22001001/22020301 Office Stationeries/Computer Consumables	638,250.00	508,950.00	700,000.00	700,000.00	191,050.00+	700,000.00
22001001/22020312 General Office Expenses	1,718,447.50	1,688,200.00	2,000,000.00	1,700,000.00	11,800.00+	2,500,000.00
22001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	178,500.00	282,000.00	500,000.00	500,000.00	218,000.00+	1,000,000.00
22001001/22020402 Maintenance of Office Furniture	213,000.00	101,350.00	500,000.00	200,000.00	98,650.00+	500,000.00
22001001/22020404 Maintenance of Office IT Equipment	202,300.00	151,450.00	500,000.00	200,000.00	48,550.00+	1,000,000.00
22001001/22020464 COMDEX Activities	759,059.00	600,000.00		600,000.00		
22001001/22020501 Local Training			500,000.00	100,000.00	100,000.00+	1,000,000.00
22001001/22020611 Support to Sporting Clubs			500,000.00	10,000.00	10,000.00+	500,000.00
22001001/22020614 Other Services General		3,963,000.00	4,700,000.00	4,000,000.00	37,000.00+	5,000,000.00
22001001/22020658 Celebration of Workers & Other Days			300,000.00	10,000.00	10,000.00+	500,000.00
22001001/22020709 Planning and Research	123,500.00			10,000.00	10,000.00+	
22001001/22020713 Planning and Research		126,000.00	900,000.00	126,000.00		500,000.00
22001001/22020801 Motor Vehicle Fuel Cost	495,850.00	528,200.00	500,000.00	700,000.00	171,800.00+	1,000,000.00
22001001/22021001 Entertainment & Hospitality	5,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
22001001/22021023 National council			1,000,000.00	10,000.00	10,000.00+	1,000,000.00
22001001/22021041 Other Miscellaneous Expenses		478,500.00	500,000.00	500,000.00	21,500.00+	800,000.00
22001001/22021053 Commerce/Industry Activities		2,018,708.80	6,800,000.00	2,100,000.00	81,291.20+	6,000,000.00
22001001/22021054 Business/Commercial Promotion		2,070,132.97	4,000,000.00	2,070,140.00	7.03+	4,000,000.00
22001001/22021070 Tender Board		60,000.00	200,000.00	160,000.00	100,000.00+	200,000.00
22001001/22021093 Monitoring and Evaluation			500,000.00	100,000.00	100,000.00+	2,000,000.00
22001001/22021146 Commercial Activities And General Expense	1,708,000.00					
22001001/22021148 Trade Fare Expenses			1,000,000.00	10,000.00	10,000.00+	1,000,000.00
22001001/22021149 Export Promotion Expense	249,000.00					
22001001/22021153 Industrial Promotion And Development	189,300.00					
22001001/22021155 Industrial Cluster Zone	522,500.00					
22001001/22021157 Manto Processing company	277,000.00					
22001001/22021193 Tourism Promotion	1,091,500.00					
22001001/22040109 Grant to Communities/NGO's			1,000,000.00	10,000.00	10,000.00+	1,000,000.00
Total Overhead Cost	14,241,015.50	18,846,641.77	34,500,000.00	20,206,140.00	1,359,498.23+	38,200,000.00
Total Recurrent Exp	66,630,293.35	86,389,865.27	97,770,500.00	88,896,640.00	2,506,774.73+	109,900,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY						
22001018/21010101 Basic Salary	25,765,459.87		25,000,000.00	500,000.00	500,000.00+	20,000,000.00
22001018/21020101 Housing/Rent Allowance	6,852,228.20		9,300,000.00	100,000.00	100,000.00+	6,000,000.00
22001018/21020102 Transport Allowance	6,065,741.95		8,000,000.00	100,000.00	100,000.00+	6,000,000.00
22001018/21020103 Meal Subsidy	2,590,241.83		3,500,000.00	100,000.00	100,000.00+	2,500,000.00
22001018/21020104 Utility Allowance	2,678,448.27		3,000,000.00	100,000.00	100,000.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22001018/21020105 Entertainment Allowance	2,237,313.13					
22001018/21020106 Leave Allowance	2,189,114.45		4,000,000.00	100,000.00	100,000.00+	2,500,000.00
22001018/21020107 Domestic Staff Allowance	2,477,959.94		5,000,000.00	100,000.00	100,000.00+	3,000,000.00
22001018/21020110 Medical Allowance	6,537,345.45		5,000,000.00	100,000.00	100,000.00+	5,500,000.00
22001018/21020114 Other Allowances	1,810,330.05		3,000,000.00	200,000.00	200,000.00+	3,500,000.00
22001018/21030105 Severance Gratuity			40,000,000.00	100,000.00	100,000.00+	30,000,000.00
Total Personnel Cost	59,204,183.14		105,800,000.00	1,500,000.00	1,500,000.00+	82,000,000.00
22001018/22020709 Consultancy Services						30,000,000.00
22001018/22020901 Bank Charges (other than interest)			2,000,000.00	1,630,000.00	1,630,000.00+	2,000,000.00
22001018/22021054 Business/Commercial Promotion			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
22001018/22021269 Board Allowance			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
Total Overhead Cost			12,000,000.00	1,830,000.00	1,830,000.00+	47,000,000.00
Total Recurrent Exp	59,204,183.14		117,800,000.00	3,330,000.00	3,330,000.00+	129,000,000.00
22001001 - GOMBE STATE INVESTMENT PROMOTION AGENCY						
22018002/21010101 Basic Salary		26,849,789.24	500,000.00	27,000,000.00	150,210.76+	1,000,000.00
22018002/21020101 Housing/Rent Allowance		7,936,763.15	800,000.00	8,000,000.00	63,236.85+	500,000.00
22018002/21020102 Transport Allowance		7,916,483.94	600,000.00	8,000,000.00	83,516.06+	200,000.00
22018002/21020103 Meal Subsidy		2,505,611.26	400,000.00	2,510,000.00	4,388.74+	200,000.00
22018002/21020104 Utility Allowance		2,703,730.07	400,000.00	2,710,000.00	6,269.93+	200,000.00
22018002/21020105 Entertainment Allowance		260,296.63		270,000.00	9,703.37+	
22018002/21020106 Leave Allowance			200,000.00	100,000.00	100,000.00+	200,000.00
22018002/21020113 Domestic Staff Allowance		2,404,673.98		2,450,000.00	45,326.02+	
22018002/21020115 Medical Allowance		7,616,483.93		7,700,000.00	83,516.07+	
22018002/21020118 Other Allowances		5,794,523.57	200,000.00	5,800,000.00	5,476.43+	200,000.00
Total Personnel Cost		63,988,355.77	3,100,000.00	64,540,000.00	551,644.23+	2,500,000.00
22018002/22020101 Local Travel and Transport - Training			200,000.00	50,000.00	50,000.00+	200,000.00
22018002/22020102 Local Travel and Transport - Others			100,000.00	100,000.00	100,000.00+	200,000.00
22018002/22020203 Internet Access Charges			200,000.00	50,000.00	50,000.00+	200,000.00
22018002/22020209 Utility Services			200,000.00	50,000.00	50,000.00+	200,000.00
22018002/22020301 Office Stationaries/Computer Consumables			200,000.00	50,000.00	50,000.00+	500,000.00
22018002/22020304 Magazines & Periodicals			250,000.00	50,000.00	50,000.00+	100,000.00
22018002/22020305 Printing of Non security Documents			250,000.00	50,000.00	50,000.00+	100,000.00
22018002/22020306 Printing of Security Documents			200,000.00	50,000.00	50,000.00+	500,000.00
22018002/22020312 Printing/Publications General			200,000.00	50,000.00	50,000.00+	100,000.00
22018002/22020314 General Office Expenses			500,000.00	100,000.00	100,000.00+	200,000.00
22018002/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	50,000.00	50,000.00+	500,000.00
22018002/22020402 Maintenance of Office Furniture			300,000.00	50,000.00	50,000.00+	200,000.00
22018002/22020404 Maintenance of Office/ IT Equipment			500,000.00	50,000.00	50,000.00+	300,000.00
22018002/22020414 Maintenance of Plants and Generators			500,000.00	50,000.00	50,000.00+	100,000.00
22018002/22020411 Maintenance of Communication Equipment				50,000.00	50,000.00+	100,000.00
22018002/22020414 Maintenance of Computers/Internet expansion			300,000.00			
22018002/22020501 Local Training			200,000.00	50,000.00	50,000.00+	100,000.00
22018002/22020605 Cleaning & Fumigating Services			200,000.00	50,000.00	50,000.00+	200,000.00
22018002/22021709 Planning and Research			500,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22018002/22020801 Motor Vehicle Fuel Cost			200,000.00	50,000.00	50,000.00+	100,000.00
22018002/22021001 Entertainment & Hospitality			500,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021002 Honourarium & sitting Allowance			500,000.00	100,000.00	100,000.00+	100,000.00
22018002/22021003 Publicity & Advertisements/Awareness			300,000.00	50,000.00	50,000.00+	100,000.00
22018002/22021006 Postage & Courier Services			200,000.00	50,000.00	50,000.00+	100,000.00
22018002/22021028 Board Allowance			500,000.00	50,000.00	50,000.00+	100,000.00
22018002/22021054 Business/Commercial Promotion			500,000.00	50,000.00	50,000.00+	200,000.00
22018002/22021093 Monitoring and Evaluation			500,000.00	100,000.00	100,000.00+	200,000.00
22018002/22021301 Seminars/Workshops/Inductions			500,000.00	100,000.00	100,000.00+	100,000.00
Total Overhead Cost			8,700,000.00	1,700,000.00	1,700,000.00+	5,000,000.00
Total Recurrent Exp		63,988,355.77	11,800,000.00	66,240,000.00	2,251,644.23+	7,500,000.00
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOTOMPTIO						
22051001/21010101 Basic Salary	7,099,870.13	9,340,015.83	10,300,000.00	9,400,000.00	59,984.17+	10,300,000.00
22051001/21020101 Housing/Rent Allowance	995,495.82	973,581.08	1,100,000.00	1,100,000.00	126,418.92+	1,100,000.00
22051001/21020102 Transport Allowance	619,939.32	603,687.22	800,000.00	800,000.00	196,312.78+	800,000.00
22051001/21020103 Meal Subsidy	414,538.44	403,776.64	500,000.00	460,000.00	56,223.36+	500,000.00
22051001/21020104 Utility Allowance	414,538.44	403,776.64	500,000.00	540,000.00	136,223.36+	500,000.00
22051001/21020106 Leave Allowance	709,987.06	934,001.77	1,100,000.00	1,100,000.00	165,998.23+	1,100,000.00
Total Personnel Cost	10,254,369.21	12,658,839.18	14,300,000.00	13,400,000.00	741,160.82+	14,300,000.00
22051001/22020101 Local Travel and Transport - Training	501,000.00	61,500.00	1,500,000.00	500,000.00	438,500.00+	1,500,000.00
22051001/22020102 Local Travel and Transport - Others	315,000.00	407,500.00	1,500,000.00	500,000.00	92,500.00+	1,500,000.00
22051001/22020203 Internet Access Charges			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
22051001/22020209 Utility Services	35,801.06	136,000.00	250,000.00	250,000.00	114,000.00+	400,000.00
22051001/22020301 Office Stationaries/Computer Consumables						1,000,000.00
22051001/22020314 Office Expenses	692,011.31	966,500.00	2,000,000.00	1,000,000.00	33,500.00+	2,000,000.00
22051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	45,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
22051001/22020402 Maintenance of office Furniture	72,500.00	205,000.00	1,000,000.00	300,000.00	95,000.00+	1,000,000.00
22051001/22020501 Local Training	20,000.00		2,000,000.00	50,000.00	50,000.00+	2,000,000.00
22051001/22020509 Conference Attendance [TETFUND]		20,000.00		50,000.00	30,000.00+	2,000,000.00
22051001/22020512 Seminars/Workshops/Inductions			5,000,000.00			500,000.00
22051001/22020513 Meeting & Conferences	117,500.00		2,000,000.00			
22051001/22020611 Skills Acquisition Centre			1,000,000.00	50,000.00	50,000.00+	5,000,000.00
22051001/22020644 Investment Scheme			1,000,000.00			
22051001/22020706 Surveying Services				50,000.00	50,000.00+	1,100,000.00
22051001/22020710 Consultancy Services			1,500,000.00	50,000.00	50,000.00+	2,000,000.00
22051001/22020801 Motor Vehicle Fuel Cost						200,000.00
22051001/22020803 Plant and Generator Fuel Cost						200,000.00
22051001/22021028 Board Allowance			3,000,000.00	50,000.00	50,000.00+	3,000,000.00
22051001/22021054 Business/Commercial Promotion				10,000.00	10,000.00+	1,000,000.00
22051001/22021091 Statistical investigation and Socio Economic Survey			1,000,000.00			
22051001/22021149 Layout Preparation			1,000,000.00			
22051001/22040109 Grant to Communities/NGOs/Unions				50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	1,798,812.37	1,796,500.00	25,750,000.00	3,010,000.00	1,213,500.00+	27,400,000.00
Total Recurrent Exp	12,053,181.58	14,455,339.18	40,050,000.00	16,410,000.00	1,954,660.82+	41,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22052001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY						
22052002 - GOMBE REVENUE OPTIMASATION COMPANY						
22052002/21010101 Basic Salary			100,000.00	10,000.00	10,000.00+	
22052002/21020101 Housing/Rent Allowance			100,000.00	100,000.00	100,000.00+	
22052002/21020102 Transport Allowance			100,000.00	100,000.00	100,000.00+	
22052002/21020103 Meal Subsidy			100,000.00	100,000.00	100,000.00+	
22052002/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	
22052002/21020105 Entertainment Allowance			50,000.00			
22052002/21020106 Leave Allowance			100,000.00	100,000.00	100,000.00+	
22052002/21020118 Other Allowances				50,000.00	50,000.00+	
Total Personnel Cost			650,000.00	560,000.00	560,000.00+	
22052002/22020101 Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	
22052002/22020104 Local Travel and Transport - Others			100,000.00	100,000.00	100,000.00+	
22052002/22020312 Printing/Publication General				50,000.00	50,000.00+	
22052002/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	
22052002/22020209 Utility Services			100,000.00	100,000.00	100,000.00+	
22052002/22020301 Office Stationaries/Computer Consumables			100,000.00	100,000.00	100,000.00+	
22052002/22020304 Magazines & Periodicals			300,000.00	300,000.00	300,000.00+	
22052002/22020305 Printing of Non security Documents			50,000.00	50,000.00	50,000.00+	
22052002/22020306 Printing of Security Documents			50,000.00	50,000.00	50,000.00+	
22052002/22020312 Printing/Publication General				50,000.00	50,000.00+	
22052002/22020401 Maintenance of Motor Vehicles/Transport Equipment			50,000.00	50,000.00	50,000.00+	
22052002/22020402 Maintenance of Office Furniture			50,000.00	50,000.00	50,000.00+	
22052002/22020404 Maintenance of Office/ IT Equipment			50,000.00	50,000.00	50,000.00+	
22052002/22020405 Maintenance of Plants and Generators			1,000,000.00	50,000.00	50,000.00+	
22052002/22020414 Maintenance of Computers/Internet expansion			1,050,000.00			
22052002/22020501 Local Training			100,000.00	100,000.00	100,000.00+	
22052002/22020605 Cleaning & Fumigating Services			50,000.00	50,000.00	50,000.00+	
22052002/22020638 Printing of Annual Report			50,000.00			
22052002/22020709 Planning and Research			50,000.00	50,000.00	50,000.00+	
22052002/22020801 Motor Vehicle Fuel Cost			50,000.00	50,000.00	50,000.00+	
22052002/22021001 Entertainment & Hospitality			50,000.00	50,000.00	50,000.00+	
22052002/22021002 Honourarium & sitting Allowance			500,000.00	10,000.00	10,000.00+	
22052002/22021003 Publicity & Advertisements/Awareness			50,000.00	50,000.00	50,000.00+	
22052002/22021006 Postage & Courier Services			50,000.00	50,000.00	50,000.00+	
22052002/22021028 Board Allowance			3,000,000.00	100,000.00	100,000.00+	
22052002/22021093 Project/Programme Monitoring and Evaluation			50,000.00	50,000.00	50,000.00+	
22052002/22021301 Seminars and Workshops			50,000.00	50,000.00	50,000.00+	
Total Overhead Cost			7,150,000.00	1,810,000.00	1,810,000.00+	
Total Recurrent Exp			7,150,000.00	1,810,000.00	1,810,000.00+	
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION						
28001001/21010101 Basic Salary	22,628,103.75	33,088,146.32	32,000,000.00	33,100,000.00	11,853.68+	35,000,000.00
28001001/21020101 Housing/Rent Allowance	3,115,830.36	3,258,389.85	3,000,000.00	3,300,000.00	41,610.15+	3,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
28001001/21020102 Transport Allowance	1,980,065.08	2,032,445.62	2,000,000.00	2,040,000.00	7,554.38+	2,500,000.00
28001001/21020103 Meal Subsidy	1,450,047.63	1,487,861.35	1,400,000.00	1,500,000.00	12,138.65+	1,500,000.00
28001001/21020104 Utility Allowance	1,450,047.63	1,487,861.35	1,400,000.00	1,500,000.00	12,138.65+	1,500,000.00
28001001/21020118 Other Allowance	22,364.16	23,063.04	22,500.00	38,100.00	15,036.96+	20,000.00
28001001/21020106 Leave Allowance	2,262,810.46	3,308,815.92	3,000,000.00	3,400,000.00	91,184.08+	3,500,000.00
28001001/21020107 Domestic Staff Allowance				100,000.00	100,000.00+	1,500,000.00
28001001/21020115 Domestic Staff Allowance -Directors	461,793.12	882,908.46	500,000.00	900,000.00	17,091.54+	
Total Personnel Cost	33,371,062.19	45,569,491.91	43,322,500.00	45,878,100.00	308,608.09+	49,020,000.00
28001001/22020102 Local Travel and Transport - Others	652,000.00	232,200.00	3,000,000.00	500,000.00	267,800.00+	1,000,000.00
28001001/22020203 Internet Access Charges	259,800.00	30,000.00	1,000,000.00	50,000.00	20,000.00+	500,000.00
28001001/22020209 Utility Services	47,000.00	21,200.00	50,000.00	50,000.00	28,800.00+	50,000.00
28001001/22020301 Office Stationeries Computer/Consumables	288,000.00	580,450.00	300,000.00	600,000.00	19,550.00+	1,000,000.00
28001001/22020314 General Office Expenses	1,474,550.00	2,495,950.00	1,000,000.00	2,500,000.00	4,050.00+	2,000,000.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	335,200.00	261,200.00	500,000.00	500,000.00	238,800.00+	500,000.00
28001001/22020402 Maintenance of Office Furniture	469,500.00		500,000.00	10,000.00	10,000.00+	500,000.00
28001001/22020404 Maintenance of Office/IT Equipment	537,000.00	65,000.00	1,000,000.00	100,000.00	35,000.00+	500,000.00
28001001/22020414 Maintenance of Office/Residential Buildings		1,732,400.00	2,000,000.00	2,000,000.00	267,600.00+	2,000,000.00
28001001/22020501 Local Training	237,000.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
28001001/22020602 Consultancy Services	40,000.00		2,000,000.00	100,000.00	100,000.00+	500,000.00
28001001/22020614 Other Services General		2,322,500.00	2,500,000.00	2,400,000.00	77,500.00+	4,000,000.00
28001001/22020688 Enhancing Care Giving Capacity						4,000,000.00
28001001/22020692 Awareness Creation on Malnutrition Problems in Nigeria						4,000,000.00
28001001/22020702 Information Technology Consulting		2,220,000.00	9,000,000.00	2,259,400.00	39,400.00+	5,000,000.00
28001001/22020706 Surveying Services		80,000.00		80,000.00		
28001001/22020709 Planning and Research	54,750.00		3,500,000.00	100,000.00	100,000.00+	500,000.00
28001001/22020801 Motor Vehicle Fuel Cost	142,500.00	500,000.00	500,000.00	500,000.00		500,000.00
28001001/22020803 Plant Generator Fuel Cost	17,000.00	305,000.00	500,000.00	500,000.00	195,000.00+	500,000.00
28001001/22021001 Entertainment & Hospitality	8,387,000.00	7,000,000.00	6,000,000.00	7,000,000.00		6,000,000.00
28001001/22021023 National Council	1,888,200.00	1,574,500.00	3,000,000.00	1,600,000.00	25,500.00+	2,500,000.00
28001001/22021056 Nutrition Intervention Activities				100,000.00	100,000.00+	5,800,000.00
28001001/22021093 Project/Programme Monitoring and Evaluation	528,700.00		2,000,000.00	100,000.00	100,000.00+	500,000.00
28001001/22021213 State Information Communication Technology	3,550,500.00					
28001001/22021214 Science Research & Development	188,000.00					
28001001/22021286 Maintenance of Electrical Examination Centre (JAMB)	60,000.00					
28001001/22021301 Seminar and Workshops	341,500.00	230,400.00	2,000,000.00	300,000.00	69,600.00+	1,000,000.00
28001001/22021335 eHealth (Health ICT)	230,000.00					
28001001/22020000 Science Innovation and Technology Exhibition	150,000.00					
28001001/22060105 Nutrition Intervention Activities	172,000.00		10,000,000.00			
Total Overhead Cost	20,050,200.00	19,650,800.00	51,350,000.00	21,399,400.00	1,748,600.00+	43,350,000.00
Total Recurrent Exp	53,421,262.19	65,220,291.91	94,672,500.00	67,277,500.00	2,057,208.09+	92,370,000.00
28007001 - GOMBE STATE INFORMATION TECH DEVELOPMENT AGENCY						
28007001/21010101 Basic Salary			500,000.00	500,000.00	500,000.00+	500,000.00
28007001/21020101 Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
28007001/21020102 Transport Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/21020103 Meal Subsidy			400,000.00	400,000.00	400,000.00+	400,000.00
28007001/21020104 Utility Allowance			400,000.00	400,000.00	400,000.00+	400,000.00
28007001/21020105 Entertainment Allowance			200,000.00			
28007001/21020106 Leave Allowance			1,200,000.00	1,200,000.00	1,200,000.00+	200,000.00
28007001/21020118 Other Allowances				200,000.00	200,000.00+	200,000.00
Total Personnel Cost			3,300,000.00	3,300,000.00	3,300,000.00+	2,300,000.00
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+	300,000.00
28007001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00
28007001/22020209 Utility Services			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020301 Office Stationaries/Computer Consumables			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020304 Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100,000.00
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+	200,000.00
28007001/22020312 Printing/Publication General				200,000.00	200,000.00+	200,000.00
28007001/22020314 Office Expenses			100,000.00	100,000.00	100,000.00+	200,000.00
28007001/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00
28007001/22020404 Maintenance of Office/ IT Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020404 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020414 Maintenance of Computers/Internet expansion			100,000.00	100,000.00	100,000.00+	100,000.00
28007001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22020605 Cleaning & Fumigating Services			100,000.00	100,000.00	100,000.00+	100,000.00
28007001/22020638 Printing of Annual Report			200,000.00			
28007001/22020709 Planning and Research			200,000.00	200,000.00	200,000.00+	200,000.00
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+	200,000.00
28007001/22021002 Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22021003 Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22021028 Board Allowance			200,000.00	200,000.00	200,000.00+	300,000.00
28007001/22021093 Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	200,000.00
28007001/22021301 Seminars and Workshops			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost			5,000,000.00	5,000,000.00	5,000,000.00+	5,200,000.00
Total Recurrent Exp			8,300,000.00	8,300,000.00	8,300,000.00+	7,500,000.00
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES						
31001001/21010101 Basic Salary	13,821,024.06	19,362,680.59	18,000,000.00	19,400,000.00	37,319.41+	21,500,000.00
31001001/21020101 Housing/Rent Allowance	2,211,605.41	2,151,336.69	2,500,000.00	2,200,000.00	48,663.31+	2,500,000.00
31001001/21020102 Transport Allowance	1,117,582.94	1,118,676.17	1,400,000.00	1,150,000.00	31,323.83+	1,500,000.00
31001001/21020103 Meal Subsidy	848,627.63	802,888.34	1,000,000.00	1,000,000.00	197,111.66+	1,000,000.00
31001001/21020104 Utility Allowance	848,627.63	733,343.57	1,000,000.00	750,000.00	16,656.43+	1,000,000.00
31001001/21020118 Other Allowances	4,892.16	4,892.16	5,400.00	5,400.00	507.84+	10,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
31001001/21020106 Leave Allowance	1,489,702.69	1,936,268.17	1,500,000.00	2,000,000.00	63,731.83+	2,500,000.00
31001001/21020107 Domestic and Staff Allowance			508,000.00	28,000.00	28,000.00+	500,000.00
31001001/21020108 Shift Allowance	40,816.20	41,425.28	44,600.00	44,600.00	3,174.72+	50,000.00
31001001/21020111 Hazard Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
31001001/21020115 Domestic Staff Allowance - Directors	461,793.12	525,199.38		530,000.00	4,800.62+	
Total Personnel Cost	20,844,671.84	26,676,710.35	26,008,000.00	27,158,000.00	481,289.65+	30,610,000.00
31001001/22020101 Local Travel and Transport - Training			1,500,000.00	50,000.00	50,000.00+	3,500,000.00
31001001/22020102 Local Travel and Transport - Others		1,400,000.00	1,000,000.00	1,400,000.00		2,500,000.00
31001001/22020203 Internet Access Charges			500,000.00	10,000.00	10,000.00+	1,000,000.00
31001001/22020208 Software Charges/Licenses Renewal			500,000.00	10,000.00	10,000.00+	1,000,000.00
31001001/22020209 Utility Services General		47,150.00	50,000.00	50,000.00	2,850.00+	1,000,000.00
31001001/22020210 Operational/Running Cost			6,000,000.00	50,000.00	50,000.00+	2,000,000.00
31001001/22020301 Office Stationaries/Computer Consumables	477,600.00	428,850.00	1,000,000.00	500,000.00	71,150.00+	2,000,000.00
31001001/22020305 Printing of Non security Documents	9,000.00	60,500.00	500,000.00	100,000.00	39,500.00+	1,000,000.00
31001001/22020314 General Office Expenses	1,615,700.00	1,466,000.00	2,000,000.00	1,500,000.00	34,000.00+	2,000,000.00
31001001/22020325 Accessories/Materials/Supplies General			150,000.00	150,000.00	150,000.00+	1,000,000.00
31001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	979,700.00	282,000.00	1,000,000.00	300,000.00	18,000.00+	2,500,000.00
31001001/22020402 Maintenance of Office Furniture	60,000.00		500,000.00	10,000.00	10,000.00+	1,500,000.00
31001001/22020403 Maintenance of Institutional Building	77,800.00	313,000.00	500,000.00	500,000.00	187,000.00+	2,500,000.00
28002001/22020404 Maintenance of Office/It Equipment	19,000.00	15,000.00	250,000.00	50,000.00	35,000.00+	1,500,000.00
31001001/22020405 Maintenance of Plants and Generators	410,000.00	652,000.00	1,000,000.00	700,000.00	48,000.00+	3,500,000.00
31001001/22020414 Maintenance of Communication Equipment	105,000.00	75,000.00	3,000,000.00	100,000.00	25,000.00+	1,000,000.00
31001001/22020501 Local Training	51,000.00		500,000.00	10,000.00	10,000.00+	3,000,000.00
31001001/22020712 Other Consultancy Services		2,000,000.00	5,000,000.00	2,000,000.00		3,000,000.00
31001001/22020614 Other Services General		90,500.00	1,000,000.00	100,000.00	9,500.00+	1,000,000.00
31001001/22020694 Climate Change Intervention Activities						10,000,000.00
31001001/22020706 Surveying Service		65,000.00	2,000,000.00	100,000.00	35,000.00+	2,000,000.00
31001001/22020709 Planning and Research	4,800.00		2,500,000.00	50,000.00	50,000.00+	1,500,000.00
31001001/22020801 Motor Vehicle Fuel Cost	440,000.00	810,000.00	1,000,000.00	1,000,000.00	190,000.00+	2,500,000.00
31001001/22021001 Entertainment & Hospitality	2,250,000.00	5,000,000.00	6,000,000.00	5,050,000.00	50,000.00+	6,000,000.00
31001001/22021003 Publicity & Advertisements/Awareness		105,000.00	500,000.00	500,000.00	395,000.00+	1,500,000.00
31001001/22021017 Contingencies	112,000.00		500,000.00	10,000.00	10,000.00+	2,500,000.00
31001001/22021023 National council	451,000.00		2,000,000.00	50,000.00	50,000.00+	1,500,000.00
31001001/22021028 Board Allowance			1,000,000.00	50,000.00	50,000.00+	3,500,000.00
31001001/22021093 Monitoring and Evaluation			2,000,000.00	50,000.00	50,000.00+	1,500,000.00
31001001/22021158 Business/Commercial Promotion	374,000.00	3,285,500.00	10,200,000.00	3,380,000.00	94,500.00+	5,000,000.00
31001001/22021211 Solid Mineral Promotion	5,248,100.00					
31001001/22021337 Conventional Energy Promotion/Solution	127,800.00					
31001001/22040109 Grant to Communities/NGOS			1,000,000.00	50,000.00	50,000.00+	1,500,000.00
Total Overhead Cost	12,812,500.00	16,095,500.00	54,650,000.00	17,880,000.00	1,784,500.00+	75,500,000.00
Total Recurrent Exp	33,657,171.84	42,772,210.35	80,658,000.00	45,038,000.00	2,265,789.65+	106,110,000.00
31001002 - GOMBE STATE ENERGY 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+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
31001002/21020103 Transport Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/21020103 Meal Subsidy			100,000.00	100,000.00	100,000.00+	200,000.00
31001002/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	200,000.00
31001002/21020105 Entertainment Allowance			200,000.00			
31001002/21020106 Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/21020118 Other Allowances				200,000.00	200,000.00+	200,000.00
Total Personnel Cost			1,100,000.00	1,100,000.00	1,100,000.00+	1,300,000.00
31001002/22020101 Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	200,000.00
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+	200,000.00
31001002/22020209 Utility Services			100,000.00	100,000.00	100,000.00+	100,000.00
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+	200,000.00
31001002/22020305 Printing of Non security Documents			100,000.00	100,000.00	100,000.00+	200,000.00
31001002/22020306 Printing of Security Documents			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22020312 Printing/Publication General				200,000.00	200,000.00+	200,000.00
31001002/22020314 Office Expenses			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			100,000.00	100,000.00	100,000.00+	500,000.00
31001002/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	500,000.00
31001002/22020404 Maintenance of Office/ IT Equipment			100,000.00	100,000.00	100,000.00+	500,000.00
31001002/22020405 Maintenance of Plants and Generators			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020414 Maintenance of Computers/Internet expansion			100,000.00	100,000.00	100,000.00+	100,000.00
31001002/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22020605 Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22020638 Printing of Annual Report			200,000.00			
31001002/22020709 Planning and Research			100,000.00	100,000.00	100,000.00+	200,000.00
31001002/22020801 Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	500,000.00
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+	200,000.00
31001002/22021003 Publicity & Advertisements/Awareness			150,000.00	150,000.00	150,000.00+	200,000.00
31001002/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00
31001002/22021028 Board Allowance			500,000.00	500,000.00	500,000.00+	300,000.00
31001002/22021093 Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	300,000.00
31001002/22021301 Seminars and Workshops			300,000.00	300,000.00	300,000.00+	300,000.00
Total Overhead Cost			4,450,000.00	4,450,000.00	4,450,000.00+	6,200,000.00
Total Recurrent Exp			5,550,000.00	5,550,000.00	5,550,000.00+	7,500,000.00
34001001 - MINISTRY OF WORKS & TRANSPORT						
34001001/21010101 Basic Salary	82,811,259.32	129,014,706.76	80,000,000.00	129,100,000.00	85,293.24+	145,000,000.00
34001001/21020101 Housing/Rent Allowance	11,096,447.79	11,946,947.08	8,000,000.00	12,000,000.00	53,052.92+	12,000,000.00
34001001/21020102 Transport Allowance	7,821,958.08	8,519,056.76	5,300,000.00	8,700,000.00	180,943.24+	9,000,000.00
34001001/21020103 Meal Subsidy	5,576,177.00	6,070,828.20	4,000,000.00	6,200,000.00	129,171.80+	6,100,000.00
34001001/21020104 Utility Allowance	5,576,177.00	6,070,828.20	4,000,000.00	6,200,000.00	129,171.80+	6,100,000.00
34001001/21020118 Other Allowances			50,000.00	50,000.00	50,000.00+	100,000.00
34001001/21020106 Leave Allowance	8,256,784.57	12,902,272.35	7,000,000.00	13,000,000.00	97,727.65+	14,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/21020107 Domestic Staff Allowance				50,000.00	50,000.00+	500,000.00
34001001/21020108 Shift Allowance	436,378.53	443,671.70	487,500.00	457,500.00	13,828.30+	500,000.00
34001001/21020111 Hazard Allowance		40,441.16	50,000.00	50,000.00	9,558.84+	50,000.00
34001001/21020115 Domestic and Staff Allowance (Directors)		59,618.18	1,000,000.00	60,000.00	381.82+	
34001001/21020126 Inducement Allowance		40,848.84		41,000.00	151.16+	
34001001/21020130 Fire Service Hazard Allowance		3,421.58		4,000.00	578.42+	
Total Personnel Cost	121,575,182.29	175,112,640.81	109,887,500.00	175,912,500.00	799,859.19+	193,650,000.00
34001001/22020102 Local Transport & Travel-Others	1,089,000.00	3,257,000.00	1,600,000.00	4,200,000.00	943,000.00+	2,000,000.00
34001001/22020209 Utility Services	188,500.00	129,150.00	1,500,000.00	200,000.00	70,850.00+	1,500,000.00
34001001/22020301 Office Stationeries/Computer Consumables	347,100.00	753,900.00	600,000.00	760,000.00	6,100.00+	1,000,000.00
34001001/22020308 Instrument of drawing			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
34001001/22020314 General Office Expenses	4,200,370.00	3,509,000.00	4,500,000.00	3,509,000.00		4,500,000.00
34001001/22020322 Electric Supply and Installation	184,200.00					
34001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	120,000.00	25,000.00	1,000,000.00	200,000.00	175,000.00+	1,000,000.00
34001001/22020402 Maintenance of Office Furniture	24,000.00	96,000.00	500,000.00	100,000.00	4,000.00+	500,000.00
34001001/22020405 Maintenance of Plants & Generators	59,350.00	121,750.00	1,000,000.00	200,000.00	78,250.00+	1,000,000.00
34001001/22020406 Other Maintenance Services		89,000.00	20,000,000.00	100,000.00	11,000.00+	5,000,000.00
34001001/22020410 Maintenance of Street Lightings			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
34001001/22020465 Township Road Mapping/Signage			3,000,000.00	10,000.00	10,000.00+	1,000,000.00
34001001/22020501 Local Training	188,000.00		2,000,000.00	10,000.00	10,000.00+	2,000,000.00
34001001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
34001001/22020803 Plant & Generator Fuel Cost	620,000.00	1,185,400.00	2,000,000.00	1,200,000.00	14,600.00+	2,000,000.00
34001001/22021001 Entertainment and Hospitality	5,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
34001001/22021003 Publicity & Advertisements	56,000.00	84,000.00	500,000.00	100,000.00	16,000.00+	1,000,000.00
34001001/22021023 National council			1,000,000.00	10,000.00	10,000.00+	1,000,000.00
34001001/22021282 Annual Celebration Day for Road Traffic Accident Victims			2,000,000.00	10,000.00	10,000.00+	2,000,000.00
34001001/22040109 Grant to Communities/NGO's			1,000,000.00	10,000.00	10,000.00+	2,000,000.00
Total Overhead Cost	12,326,520.00	15,250,200.00	52,200,000.00	16,919,000.00	1,668,800.00+	37,500,000.00
Total Recurrent Exp	133,901,702.29	190,362,840.81	162,087,500.00	192,831,500.00	2,468,659.19+	231,150,000.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY						
34004001/21010101 Basic Salary	3,994,917.87	6,165,664.08	5,000,000.00	6,200,000.00	34,335.92+	7,500,000.00
34004001/21020101 Housing/Rent Allowance	529,231.51	474,269.90	540,400.00	540,400.00	66,130.10+	500,000.00
34004001/21020102 Transport Allowance	387,983.84	404,240.78	462,400.00	462,400.00	58,159.22+	400,000.00
34004001/21020103 Meal Allowance	336,923.35	323,724.80	363,600.00	363,600.00	39,875.20+	300,000.00
34004001/21020104 Utility Allowance	336,923.35	323,724.80	363,600.00	363,600.00	39,875.20+	300,000.00
34004001/21020106 Leave Allowance	399,491.86	616,566.65	692,500.00	692,500.00	75,933.35+	800,000.00
34004001/21020108 Shift Allowance	14,169.36	4,723.12	55,800.00	107,800.00	103,076.88+	250,000.00
34004001/21020114 Other Allowances			100,000.00	100,000.00	100,000.00+	150,000.00
Total Personnel Cost	5,999,641.14	8,312,914.13	7,578,300.00	8,830,300.00	517,385.87+	10,200,000.00
34004001/22020102 Local Travel and Transport-Others	160,150.00	112,000.00	1,000,000.00	200,000.00	88,000.00+	1,000,000.00
34004001/22020209 Utilities Service	679,150.00	141,000.00	1,000,000.00	142,000.00	1,000.00+	
34004001/22020213 Utilities/Services General		60,000.00		100,000.00	40,000.00+	100,000.00
34004001/22020301 Office Stationaries/Computer Consumables	99,850.00	97,900.00	1,000,000.00	100,000.00	2,100.00+	100,000.00
34004001/22020303 Newspapers			200,000.00	10,000.00	10,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
34004001/22020308 Instrument of Drawings			1,000,000.00	50,000.00	50,000.00+	100,000.00
34004001/22020314 Office Expenses	920,500.00	1,504,100.00	2,000,000.00	1,510,000.00	5,900.00+	200,000.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	268,850.00	365,800.00	500,000.00	500,000.00	134,200.00+	500,000.00
34004001/22020402 Maintenance of Office Furniture	70,000.00	115,500.00	500,000.00	358,000.00	242,500.00+	500,000.00
34004001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	500,000.00
34004001/22021023 National Council			1,000,000.00	50,000.00	50,000.00+	1,500,000.00
34004001/22021028 Board Members Allowance			5,000,000.00	98,000.00	98,000.00+	5,000,000.00
Total Overheads	2,198,500.00	2,396,300.00	14,200,000.00	3,168,000.00	771,700.00+	10,000,000.00
Total Recurrent Expenditure	8,198,141.14	10,709,214.13	21,778,300.00	11,998,300.00	1,289,085.87+	20,200,000.00
36001001 - MINISTRY OF CULTURE AND TOURISM						
36001001/21020110 Medical Allowance	1.00					
Total Personnel Cost	1.00					
Total Recurrent Exp	1.00					
38001001 - MINISTRY OF ECONOMIC PLANNING						
38004001 - STATE BUREAU OF STATISTICS						
38004001/21010101 Basic salary	14,458,577.68	19,068,732.53	18,000,000.00	19,100,000.00	31,267.47+	20,000,000.00
38004001/21020101 Housing/Rent Allowance	2,717,057.95	2,668,955.89	3,023,000.00	3,023,000.00	354,044.11+	3,000,000.00
38004001/21020102 Transport Allowance	1,190,907.21	1,133,668.09	1,339,000.00	1,339,000.00	205,331.91+	2,200,000.00
38004001/21020103 Meal Subsidy	838,106.20	799,738.50	941,000.00	941,000.00	141,261.50+	1,300,000.00
38004001/21020104 Utility Allowance	1,212,456.96	1,174,771.50	1,353,000.00	1,353,000.00	178,228.50+	1,300,000.00
38004001/21020105 Entertainment Allowance	374,360.99	563,364.80		570,000.00	6,635.20+	
38004001/21020106 Leave Allowance	1,445,858.05	1,906,873.34	2,187,500.00	2,187,500.00	280,626.66+	2,200,000.00
38004001/21020107 Domestic Allowance	935,902.56	1,056,818.92	1,430,100.00	1,430,100.00	373,281.08+	1,000,000.00
38004001/21020108 Shift Allowance	113,390.88	115,848.24	125,000.00	125,000.00	9,151.76+	107,000.00
38004001/21010118 Other Allowance			1,923,000.00	23,000.00	23,000.00+	2,500,000.00
38004001/21020119 Personal Assistant	311,967.48	312,527.52		320,000.00	7,472.48+	
38004001/21020123 Newspaper	187,180.56	187,516.44		190,000.00	2,483.56+	
38004001/21020124 Vehicle Maintenance	935,902.56	937,582.56		1,000,000.00	62,417.44+	
38004001/21020126 Inducement Allowance			175,000.00	175,000.00	175,000.00+	100,000.00
Total Personnel Cost	24,721,669.08	29,926,398.33	30,496,600.00	31,776,600.00	1,850,201.67+	33,707,000.00
38004001/22020101 Local Travel & Transport-Training	75,000.00		2,000,000.00	100,000.00	100,000.00+	2,000,000.00
38004001/22020102 Local Travel & Transport -Others	15,000.00	2,500.00	2,000,000.00	100,000.00	97,500.00+	2,000,000.00
38004001/22020203 Internet access Charges	14,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
38004001/22020209 Utilities Services	368,900.00	70,500.00	500,000.00	100,000.00	29,500.00+	1,000,000.00
38004001/22020301 Office Stationaries/ Computer Consumables	197,500.00	131,000.00	1,000,000.00	200,000.00	69,000.00+	1,000,000.00
38004001/22020305 Printing of Non Security Documents	10,000.00	40,000.00	500,000.00	100,000.00	60,000.00+	1,000,000.00
38004001/22020314 General Office Expenses	1,953,000.00	2,652,000.00	3,500,000.00	2,700,000.00	48,000.00+	3,500,000.00
38004001/22020323 Publicity/Printing of Statistical Data & Economic Planning			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	61,000.00	227,000.00	500,000.00	240,000.00	13,000.00+	5,000,000.00
38004001/22020402 Maintenance of Office Furniture	128,500.00	106,000.00	1,000,000.00	200,000.00	94,000.00+	1,000,000.00
38004001/22020404 Maintenance of Office/IT Equipment		46,000.00	2,000,000.00	100,000.00	54,000.00+	1,000,000.00
38004001/22020405 Maintenance of Plants and Generators	35,000.00	100,000.00	1,000,000.00	110,000.00	10,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
38004001/22020414 Maintenance of Computers/Internet Expansion	144,000.00					
38004001/22020501 Local Training		40,000.00	500,000.00	100,000.00	60,000.00+	1,500,000.00
38004001/22020602 Other Consultancy Service	220,000.00		500,000.00	10,000.00	10,000.00+	1,000,000.00
38004001/22020702 Information Technology Consulting			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
38004001/22020709 Planning and Research			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
38004001/22020801 Motor Vehicle Fuel Cost	177,500.00	145,000.00	500,000.00	150,000.00	5,000.00+	1,000,000.00
38004001/22020803 Plant/Generator Fuel Cost	13,000.00	10,000.00	500,000.00	50,000.00	40,000.00+	1,000,000.00
38004001/22021017 Contingencies	357,000.00	15,000.00	500,000.00	100,000.00	85,000.00+	1,000,000.00
38004001/22021091 Statistical Investigation and Socio-Economic Survey	8,412,600.00	1,205,000.00	12,000,000.00	1,300,000.00	95,000.00+	15,000,000.00
38004001/22021092 Manpower Research and Planning	159,000.00					
38004001/22021094 Coordination and Sourcing of Development Assistance			1,000,000.00	50,000.00	50,000.00+	3,000,000.00
38004001/22021096 Collaborative Arrangement with Other Stat. Agencies	1,400,000.00	199,000.00	1,500,000.00	200,000.00	1,000.00+	2,000,000.00
38004001/22021098 State Consultative Forum on Statistics		750,000.00	1,500,000.00	800,000.00	50,000.00+	2,000,000.00
38004001/22021100 Gombe State MTSS Gdp and GUG			1,000,000.00	50,000.00	50,000.00+	2,500,000.00
38004001/22021269 Board Allowance			2,500,000.00	100,000.00	100,000.00+	7,500,000.00
38004001/22021347 Population and Housing Census	2,498,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
38004001/22021348 Coordination and Running of LGA Area Offices			3,000,000.00	100,000.00	100,000.00+	5,000,000.00
Total Overhead Cost	16,239,000.00	5,739,000.00	50,500,000.00	7,360,000.00	1,621,000.00+	73,500,000.00
Total Recurrent Expenditure	40,960,669.08	35,665,398.33	80,996,600.00	39,136,600.00	3,471,201.67+	107,207,000.00
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 CRFC Civil Service Commission			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
50001001/21020101 Housing /Rent Allowance			700,000.00	700,000.00	700,000.00+	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
50001001/21020105 Entertainment Allowance			50,000.00			
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
Total Personnel Cost			14,900,000.00	14,900,000.00	14,900,000.00+	14,950,000.00
50001001/22020101 Local Travel & Transport- Training	21,000.00	40,000.00	1,000,000.00	100,000.00	60,000.00+	1,000,000.00
50001001/22020102 Local Travel & Transport Others	39,000.00	120,000.00	1,000,000.00	200,000.00	80,000.00+	1,000,000.00
50001001/22020203 Internet Access Charges			700,000.00	100,000.00	100,000.00+	700,000.00
50001001/22020208 Software Charges/Licence renewal			600,000.00	100,000.00	100,000.00+	600,000.00
50001001/22020209 Utilities Services	226,670.00	67,000.00		100,000.00	33,000.00+	700,000.00
50001001/22020301 Office Stationaries/Computer Consumables	363,500.00	205,350.00	500,000.00	500,000.00	294,650.00+	500,000.00
50001001/22020302 Books/Materials		10,750.00	1,500,000.00	100,000.00	89,250.00+	100,000.00
50001001/22020304 Magazines & Periodicals			200,000.00	100,000.00	100,000.00+	500,000.00
50001001/22020305 Printing of Non-Security Documents	236,000.00	643,800.00	800,000.00	800,000.00	156,200.00+	1,000,000.00
50001001/22020306 Printing of Security Documents		48,000.00	600,000.00	100,000.00	52,000.00+	800,000.00
50001001/22020314 Office Expenses	209,950.00	142,800.00	1,500,000.00	200,000.00	57,200.00+	1,500,000.00
50001001/22020402 Maintenance of Office Furniture	29,750.00	9,500.00	5,000,000.00	100,000.00	90,500.00+	500,000.00
50001001/22020405 Maintenance of Plant & Generators		8,000.00	800,000.00	100,000.00	92,000.00+	800,000.00
50001001/22020414 Maintenance of Computers/Internet Expansion			600,000.00	100,000.00	100,000.00+	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
50001001/22020501 Local Training			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
50001001/22020502 International Training			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
50001001/22020602 Consultancy Service			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
50001001/22020614 Other Services General		28,000.00		100,000.00	72,000.00+	1,000,000.00
50001001/22020618 Social Development Activities			1,000,000.00			
50001001/22020638 Printing of Annual Report	405,000.00		1,500,000.00			
50001001/22020709 Planning & Research			500,000.00	10,000.00	10,000.00+	500,000.00
50001001/22020801 Motor Vehicle Fuel Cost	60,000.00	6,000.00	500,000.00	100,000.00	94,000.00+	500,000.00
50001001/22020901 Bank Charges(Other Than Interest)				10,000.00	10,000.00+	500,000.00
50001001/22021001 Entertainment & Hospitality	404,500.00	780,300.00	1,500,000.00	800,000.00	19,700.00+	1,500,000.00
50001001/22021002 Honorarium & Sitting Allowance	546,000.00		2,000,000.00	100,000.00	100,000.00+	2,000,000.00
50001001/22021003 Publicity & Advertisement/ Awareness		27,200.00	500,000.00	100,000.00	72,800.00+	500,000.00
50001001/22021006 Postage & Courier Services		15,000.00	300,000.00	300,000.00	285,000.00+	300,000.00
50001001/22021028 Board Allowance			3,000,000.00	100,000.00	100,000.00+	5,000,000.00
50001001/22021093 Project/Programme Monitoring & Evaluation	685,000.00	672,000.00	1,000,000.00	700,000.00	28,000.00+	2,500,000.00
50001001/22021237 Allowances For NYSC			1,100,000.00	400,000.00	400,000.00+	500,000.00
50001001/22021301 Seminars & Workshops		176,000.00	1,000,000.00	200,000.00	24,000.00+	2,000,000.00
Total Overhead Cost	3,226,370.00	2,999,700.00	33,200,000.00	5,870,000.00	2,870,300.00+	31,600,000.00
Total Recurrent Exp	3,226,370.00	2,999,700.00	48,100,000.00	20,770,000.00	17,770,300.00+	46,550,000.00
52001001 - MINISTRY OF WATER RESOURCES						
52001001/21010101 Basic Salary	91,179,721.82	109,570,224.33	126,000,000.00	110,400,000.00	829,775.67+	115,000,000.00
52001001/21020101 Housing/Rent Allowance	4,392,981.19	3,982,520.36	700,000.00	4,300,000.00	317,479.64+	4,500,000.00
52001001/21020102 Transport Allowance	2,925,791.06	2,695,758.91	3,500,000.00	2,700,000.00	4,241.09+	3,500,000.00
52001001/21020103 Meal Subsidy	2,191,809.43	2,031,819.15	2,500,000.00	2,100,000.00	68,180.85+	2,300,000.00
52001001/21020104 Utility Allowance	2,191,809.43	2,031,819.15	2,500,000.00	2,100,000.00	68,180.85+	2,300,000.00
52001001/21020105 Entertainment Allowance	3,494.40	3,727.36		4,000.00	272.64+	
52001001/21020106 Leave Allowance	3,259,660.13	4,330,535.82	4,000,000.00	4,400,000.00	69,464.18+	4,200,000.00
52001001/21020107 Domestic and Staff Allowance			50,000.00	10,000.00	10,000.00+	100,000.00
52001001/21020108 Shift Allowance	5,949,489.75	5,990,313.42	6,500,000.00	6,000,000.00	9,686.58+	7,500,000.00
52001001/21020111 Hazard Allowance	3,165,000.00	3,120,000.00	3,400,000.00	3,130,000.00	10,000.00+	3,500,000.00
52001001/21020118 Other Allowance			20,000.00	20,000.00	20,000.00+	500,000.00
Total Personnel Cost	115,259,757.21	133,756,718.50	149,170,000.00	135,164,000.00	1,407,281.50+	143,400,000.00
52001001/22020101 Local Travel and Transport - Training	785,300.00	841,000.00	1,000,000.00	850,000.00	9,000.00+	1,000,000.00
52001001/22020102 Local Travel and Transport - Others	1,517,700.00	1,209,800.00	1,500,000.00	1,220,000.00	10,200.00+	1,500,000.00
52001001/22020209 Utility Services General	45,000.00	65,700.00	100,000.00	66,000.00	300.00+	1,500,000.00
52001001/22020210 Operational/Running Cost			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
52001001/22020301 Office Stationaries/Computer Consumables	408,800.00	315,750.00	2,000,000.00	400,000.00	84,250.00+	2,000,000.00
52001001/22020309 Uniform and Other Clothing (Service Wide)			500,000.00	10,000.00	10,000.00+	500,000.00
52001001/22020312 Photographic materials	33,000.00	15,000.00		15,000.00		
52001001/22020313 Accessories/Material/Supplies General			600,000.00	10,000.00	10,000.00+	500,000.00
52001001/22020314 General Office Expenses	1,555,000.00	2,105,750.00	2,000,000.00	2,200,000.00	94,250.00+	3,000,000.00
52001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	34,159.75	350,109.25	1,500,000.00	500,000.00	149,890.75+	1,500,000.00
52001001/22020402 Maintenance of Office Furniture	96,200.00	69,000.00	2,000,000.00	100,000.00	31,000.00+	2,000,000.00
52001001/22020404 Maintenance of Office/IT Equipment			4,500,000.00	100,000.00	100,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52001001/22020406 Other Maintenance Services			14,000,000.00	100,000.00	100,000.00+	2,000,000.00
52001001/22020501 Local Training		855,000.00	2,000,000.00	1,000,000.00	145,000.00+	2,000,000.00
52001001/22020614 Other Services General			4,100,000.00	100,000.00	100,000.00+	2,000,000.00
52001001/22020709 Planning and Research			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
52001001/22021001 Entertainment & Hospitality	5,497,000.00	7,610,600.00	6,000,000.00	7,650,000.00	39,400.00+	6,000,000.00
52001001/22021003 Publicity & Advertisements/Awareness	72,000.00	47,600.00	500,000.00	100,000.00	52,400.00+	500,000.00
52001001/22021023 National council		1,000,000.00	1,500,000.00	1,010,000.00	10,000.00+	1,500,000.00
52001001/22021167 Photographic Video Recording Material	121,000.00					
52001001/22060105 Nutrition Intervention Activities			5,000,000.00	50,000.00	50,000.00+	3,000,000.00
Total Overhead Cost	10,165,159.75	14,485,309.25	50,800,000.00	15,581,000.00	1,095,690.75+	34,000,000.00
Total Recurrent Exp	125,424,916.96	148,242,027.75	199,970,000.00	150,745,000.00	2,502,972.25+	177,400,000.00
52102001 - GOMBE STATE WATER BOARD						
52102001/21010101 Basic Salary	160,348,424.88	223,773,074.90	190,000,000.00	224,000,000.00	226,925.10+	245,000,000.00
52102001/21020101 Housing/Rent Allowance	21,073,225.93	20,334,011.52	23,000,000.00	20,500,000.00	165,988.48+	21,000,000.00
52102001/21020102 Transport Allowance	14,554,982.00	13,854,534.09	16,500,000.00	14,000,000.00	145,465.91+	15,500,000.00
52102001/21020103 Meal Subsidy	10,873,672.72	10,381,742.88	11,700,000.00	10,400,000.00	18,257.12+	11,500,000.00
52102001/21020104 Utility Allowance	10,873,672.72	10,381,742.88	11,700,000.00	10,400,000.00	18,257.12+	11,500,000.00
52102001/21020105 Entertainment Allowance	31,100.16	26,557.44		27,000.00	442.56+	
52102001/21020106 Leave Allowance	16,032,960.41	22,377,312.95	17,000,000.00	22,400,000.00	22,687.05+	24,500,000.00
52102001/21020107 Domestic and Staff Allowance				100,000.00	100,000.00+	1,000,000.00
52102001/21020108 Shift Allowance	4,906,198.62	4,547,760.66	5,000,000.00	4,600,000.00	52,239.34+	500,000.00
52102001/21020111 Hazard Allowance	68,193.64	63,631.80	800,000.00	100,000.00	36,368.20+	900,000.00
52102001/21020115 Domestic Staff Allowance - Directors	461,793.12	882,908.46		890,000.00	7,091.54+	
52102001/21020118 Other Allowance			200,000.00	10,000.00	10,000.00+	100,000.00
52102001/21020138 Hazard Water Corporation	877,654.06	797,695.19		800,000.00	2,304.81+	
Total Personnel Cost	240,101,878.26	307,420,972.77	275,900,000.00	308,227,000.00	806,027.23+	331,500,000.00
52102001/22020101 Local Travel and Transport - Training	2,299,000.00	827,500.00	1,500,000.00	900,000.00	72,500.00+	2,000,000.00
52102001/22020102 Local Travel and Transport - Others	6,572,000.00	1,655,500.00	1,500,000.00	1,700,000.00	44,500.00+	1,500,000.00
52102001/22020201 Electricity Charges			100,000.00	100,000.00	100,000.00+	100,000.00
52102001/22020203 Internet Access Charges	34,000.00	32,000.00	250,000.00	50,000.00	18,000.00+	1,000,000.00
52102001/22020301 Office Stationaries/Computer Consumables	1,040,000.00	316,500.00	1,000,000.00	320,000.00	3,500.00+	1,500,000.00
52102001/22020305 Printing of Non security Documents		94,000.00	1,000,000.00	100,000.00	6,000.00+	500,000.00
52102001/22020314 General Office Expenses	6,456,400.00	11,555,200.00	15,000,000.00	11,600,000.00	44,800.00+	15,000,000.00
52102001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,338,500.00	1,841,700.00	2,000,000.00	1,850,000.00	8,300.00+	2,000,000.00
52102001/22020402 Maintenance of Office Furniture	155,000.00		500,000.00	10,000.00	10,000.00+	1,000,000.00
52102001/22020404 Maintenance of office/ IT Equipment	50,000.00		2,100,000.00	100,000.00	100,000.00+	1,500,000.00
52102001/22020405 Maintenance of Plants and Generators	233,000.00	250,480.00	5,000,000.00	300,000.00	49,520.00+	3,000,000.00
52102001/22020414 Maintenance of Office/Residential Buildings		15,000.00	2,000,000.00	100,000.00	85,000.00+	1,500,000.00
52102001/22020416 Maintenance of Water Works Generals		4,332,905.00	15,000,000.00	4,500,000.00	167,095.00+	15,000,000.00
52102001/22020415 Maintenance of Boreholes	895,700.00	434,100.00	18,000,000.00	500,000.00	65,900.00+	10,000,000.00
52102001/22020441 Maintenance of Water Works General	2,159,100.00					
52102001/22020501 Local Training	110,500.00		5,000,000.00	10,000.00	10,000.00+	2,000,000.00
52102001/22020510 Other Training General			1,000,000.00	100,000.00	100,000.00+	2,500,000.00
52102001/22020601 Security Services			500,000.00	100,000.00	100,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52102001/22020603 Residential Rent	30,000.00	90,000.00	1,000,000.00	100,000.00	10,000.00+	1,000,000.00
52102001/22020605 Cleaning & Fumigating Services			2,000,000.00	100,000.00	100,000.00+	500,000.00
52102001/22020703 Legal Services			500,000.00	10,000.00	10,000.00+	500,000.00
52102001/22020801 Motor Vehicle Fuel Cost	550,600.00	715,400.00	2,000,000.00	800,000.00	84,600.00+	2,500,000.00
52102001/22020803 Plant/Generator fuel Cost	145,200.00	43,320.00	3,000,000.00	100,000.00	56,680.00+	2,000,000.00
52102001/22021001 Entertainment & Hospitality	1,170,000.00	1,115,000.00	2,500,000.00	1,300,000.00	185,000.00+	4,000,000.00
52102001/22021002 Honourarium & sitting Allowance			1,000,000.00	100,000.00	100,000.00+	2,000,000.00
52102001/22021006 Postage & Courier Services			500,000.00	10,000.00	10,000.00+	500,000.00
52102001/22021007 Welfare Packages	265,000.00	268,295.00	1,000,000.00	300,000.00	31,705.00+	1,000,000.00
52102001/22021011 Recruitment and Appointment (Service Wide)			250,000.00	20,000.00	20,000.00+	1,000,000.00
52102001/22021012 Discipline & Appointment (Service Wide)	145,000.00					
52102001/22021013 Promotion (Service Wide)	60,000.00	262,500.00	250,000.00	263,000.00	500.00+	250,000.00
52102001/22021014 Annual Budget Expenses and Administration		150,000.00	1,000,000.00	187,000.00	37,000.00+	500,000.00
52102001/22021022 Training Programme	260,000.00					
52102001/22021028 Board Allowance			2,000,000.00	100,000.00	100,000.00+	5,000,000.00
52102001/22040109 Grand top Communities/NGOs/Unions			1,000,000.00	100,000.00	100,000.00+	4,000,000.00
Total Overhead Cost	23,969,000.00	23,999,400.00	89,450,000.00	25,830,000.00	1,830,600.00+	85,350,000.00
Total Recurrent Exp	264,070,878.26	331,420,372.77	365,350,000.00	334,057,000.00	2,636,627.23+	416,850,000.00
52103001 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
52103001/21010101 Basic Salary			900,000.00	900,000.00	900,000.00+	900,000.00
52103001/21020101 Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	400,000.00
52103001/21020102 Transport Allowance			300,000.00	300,000.00	300,000.00+	300,000.00
52103001/21020103 Meal Subsidy			300,000.00	300,000.00	300,000.00+	300,000.00
52103001/21020104 Utility Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
52103001/21020106 Leave Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
52103001/21020108 Shift Allowance			50,000.00	50,000.00	50,000.00+	100,000.00
Total Personnel Cost			2,300,000.00	2,300,000.00	2,300,000.00+	2,350,000.00
52103001/22020101 Local Travel and Transport - Training	30,000.00					
52103001/22020102 Local Travel and Transport - Others	291,000.00	122,000.00	1,500,000.00	200,000.00	78,000.00+	1,500,000.00
52103001/22020314 Office Expenses	810,262.71	1,045,693.39	2,500,000.00	1,100,000.00	54,306.61+	2,500,000.00
52103001/22020401 Maintenance of Moto Vehicle/Transport	68,000.00	204,000.00	3,000,000.00	300,000.00	96,000.00+	3,000,000.00
52103001/22020406 Other Maintenance Services		25,000.00	5,000,000.00	100,000.00	75,000.00+	5,000,000.00
52103001/22020614 Other Services General			3,000,000.00	100,000.00	100,000.00+	
52103001/22021093 Project/Programme Monitoring and Evaluation			1,300,000.00	100,000.00	100,000.00+	1,000,000.00
52103001/22021269 Board Members Sitting Allowance			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
Total Overhead Cost	1,199,262.71	1,396,693.39	26,300,000.00	2,000,000.00	603,306.61+	23,000,000.00
Total Recurrent Exp	1,199,262.71	1,396,693.39	28,600,000.00	4,300,000.00	2,903,306.61+	25,350,000.00
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT						
52103002/21010101 Basic Salary			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/21020101 Housing/Rent Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/21020102 Transport Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/21020103 Meal Subsidy			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/21020104 Utility Allowance			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103002/21020106 Leave Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/21020118 Other Allowances			100,000.00	100,000.00	100,000.00+	100,000.00
Total Personnel Cost			700,000.00	700,000.00	700,000.00+	700,000.00
52103002/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020213 Utilities/Services General			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22020301 Office Stationaries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
52103002/22020304 Magazines & Periodicals			300,000.00	300,000.00	300,000.00+	100,000.00
52103002/22020305 Printing of Non security Documents			300,000.00	300,000.00	300,000.00+	100,000.00
52103002/22020306 Printing of Security Documents			400,000.00	400,000.00	400,000.00+	100,000.00
52103002/22020312 General Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100,000.00
52103002/22020314 Printing/Publications General			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	300,000.00+	100,000.00
52103002/22020404 Maintenance of Office/ IT Equipment			300,000.00	300,000.00	300,000.00+	100,000.00
52103002/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22020411 Maintenance of Communication Equipment			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020501 Local Training			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22020512 Seminars/Workshops/Inductions			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22020605 Cleaning & Fumigating Services			300,000.00	300,000.00	300,000.00+	100,000.00
52103002/22020713 Planning and Research			100,000.00	100,000.00	100,000.00+	100,000.00
52103002/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22021001 Entertainment & Hospitality			700,000.00	700,000.00	700,000.00+	100,000.00
52103002/22021002 Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	100,000.00
52103002/22021003 Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22021016 Monitoring & Evaluation			200,000.00	200,000.00	200,000.00+	100,000.00
52103002/22021028 Board Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100,000.00
Total Overhead Cost			12,300,000.00	12,300,000.00	12,300,000.00+	2,600,000.00
Total Recurrent Exp			13,000,000.00	13,000,000.00	13,000,000.00+	3,300,000.00
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
53001001/21010101 Basic Salary	94,629,448.05	103,471,854.74	130,000,000.00	104,000,000.00	528,145.26+	120,000,000.00
53001001/21020101 Housing/Rent Allowance	13,201,663.98	10,695,430.61	17,100,000.00	10,700,000.00	4,569.39+	12,000,000.00
53001001/21020102 Transport Allowance	8,173,300.70	6,433,201.18	12,000,000.00	6,500,000.00	66,798.82+	13,500,000.00
53001001/21020103 Meal Subsidy	5,809,424.16	4,598,862.42	8,000,000.00	4,700,000.00	101,137.58+	6,000,000.00
53001001/21020104 Utility Allowance	5,809,424.16	4,598,862.42	8,000,000.00	4,700,000.00	101,137.58+	6,000,000.00
53001001/21020105 Entertainment Allowance	38,554.88	26,732.16		27,000.00	267.84+	
53001001/21020106 Leave Allowance	9,456,634.58	10,347,187.97	17,000,000.00	10,500,000.00	152,812.03+	13,000,000.00
53001001/21020107 Domestic and Staff Allowance						1,000,000.00
53001001/21020108 Shift Allowance	591,661.74	536,472.16	642,500.00	642,500.00	106,027.84+	600,000.00
53001001/21020115 Domestic Staff Allowance - Directors	1,577,793.16	759,884.02	1,700,000.00	760,000.00	115.98+	
53001001/21020118 Other Allowance			500,000.00	10,000.00	10,000.00+	500,000.00
53001001/21020126 Inducement Allowance			150,000.00	150,000.00	150,000.00+	150,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
53001001/21020130 Fire Service Hazard Allowance	9,926.19	33,538.70		34,000.00	461.30+	
Total Personnel Cost	139,297,831.60	141,502,026.38	195,092,500.00	142,723,500.00	1,221,473.62+	172,750,000.00
53001001/22020101 Local Travel and Transport - Training	1,795,200.00	764,000.00	3,000,000.00	800,000.00	36,000.00+	2,000,000.00
53001001/22020102 Local Travel and Transport - Others	2,517,000.00	4,551,300.00	5,000,000.00	4,600,000.00	48,700.00+	4,000,000.00
53001001/22020209 Utilities Services General			50,000.00	50,000.00	50,000.00+	150,000.00
53001001/22020301 Office Stationeries/Computer Consumables	261,850.00	598,769.90	3,000,000.00	700,000.00	101,230.10+	1,500,000.00
53001001/22020305 Printing of Non security Documents			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
53001001/22020308 Instrument of drawing			200,000.00	200,000.00	200,000.00+	1,500,000.00
53001001/22020314 General Office Expenses	1,242,222.40	1,048,880.00	3,500,000.00	1,100,000.00	51,120.00+	1,500,000.00
53001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	425,500.00	129,100.00	1,500,000.00	300,000.00	170,900.00+	2,500,000.00
53001001/22020402 Maintenance of Office Furniture	273,100.00	1,033,550.00	1,500,000.00	1,100,000.00	66,450.00+	1,500,000.00
53001001/22020403 Maintenance of Institutional Building	3,872,200.00	3,100,000.00	5,000,000.00	3,200,000.00	100,000.00+	3,500,000.00
53001001/22020404 Maintenance of Office/ IT Equipment		12,600.00	1,000,000.00	200,000.00	187,400.00+	2,000,000.00
53001001/22020405 Maintenance of Plants and Generators	287,250.00		2,000,000.00	100,000.00	100,000.00+	2,500,000.00
53001001/22020414 Maintenance of Office/Residential Buildings	239,950.00	127,250.00	6,000,000.00	300,000.00	172,750.00+	1,500,000.00
53001001/22020501 Local Training	893,000.00		3,000,000.00	100,000.00	100,000.00+	1,500,000.00
53001001/22020630 Disease Control Programmes			500,000.00	10,000.00	10,000.00+	500,000.00
53001001/22020709 Planning and Research	156,700.00		1,000,000.00	50,000.00	50,000.00+	1,500,000.00
53001001/22020710 Other Consultancy Services			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost	154,500.00	31,970.00	1,000,000.00	100,000.00	68,030.00+	1,500,000.00
53001001/22021001 Entertainment & Hospitality	5,264,300.00	6,140,000.00	6,000,000.00	6,140,000.00		6,000,000.00
53001001/22021003 Publicity & Advertisements/Awareness	10,000.00	159,000.00	1,000,000.00	200,000.00	41,000.00+	1,500,000.00
53001001/22021021 Annual Celebration Day for Road Traffic Accident Victims						250,000.00
53001001/22021023 National council	888,000.00	2,540,000.00	3,000,000.00	2,600,000.00	60,000.00+	2,000,000.00
53001001/22021070 Tender Expenses			2,000,000.00	100,000.00	100,000.00+	1,500,000.00
53001001/22021093 Monitoring and Evaluation	56,350.00		1,000,000.00	50,000.00	50,000.00+	1,500,000.00
53001001/22040109 Grant to Communities/NGO's			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	18,337,122.40	20,236,419.90	55,250,000.00	22,200,000.00	1,963,580.10+	46,900,000.00
Total Recurrent Exp	157,634,954.00	161,738,446.28	250,342,500.00	164,923,500.00	3,185,053.72+	219,650,000.00
53011001 - GOMBE STATE HOUSING CORPORATION						
53011001/21010101 Basic Salary	3,044,425.92	4,636,634.18	3,200,000.00	4,700,000.00	63,365.82+	4,700,000.00
53011001/21020101 Housing / Rent Allowance	374,762.64	361,568.70	374,800.00	374,800.00	13,231.30+	400,000.00
53011001/21020102 Transport Allowance	321,462.48	300,399.28	321,500.00	321,500.00	21,100.72+	322,000.00
53011001/21020103 Meal Subsidy	274,736.64	241,784.90	255,800.00	255,800.00	14,015.10+	256,000.00
53011001/21020104 Utility Allowance	255,862.20	241,784.90	255,800.00	255,800.00	14,015.10+	256,000.00
53011001/21020106 Leave Allowance	264,255.75	463,663.02	482,300.00	482,300.00	18,636.98+	470,000.00
53011001/21020108 Shift Allowance	42,170.77	41,148.48	40,500.00	51,200.00	10,051.52+	45,000.00
Total Personnel Cost	4,577,676.40	6,286,983.46	4,930,700.00	6,441,400.00	154,416.54+	6,449,000.00
53011001/22020101 Local Training and Transport - Training			400,000.00	10,000.00	10,000.00+	400,000.00
53011001/22020102 Local Travel and Transport - Others			300,000.00	10,000.00	10,000.00+	300,000.00
53011001/22020209 Utility Services - General			200,000.00	50,000.00	50,000.00+	200,000.00
53011001/22020301 Office Stationeries/Computer Consumables	223,500.00	300,000.00	300,000.00	308,000.00	8,000.00+	300,000.00
53011001/22020314 General office Expenses	217,500.00	419,000.00	1,000,000.00	420,000.00	1,000.00+	1,000,000.00
53011001/22020401 Maintenance of M/Vehicle/ Transport Equipment	266,000.00	100,000.00	500,000.00	110,000.00	10,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
53011001/22020402 Maintenance of Office Furniture			250,000.00	50,000.00	50,000.00+	250,000.00
53011001/22020404 Maintenance of Office / IT Equipment			250,000.00	50,000.00	50,000.00+	250,000.00
53011001/22020405 Maintenance of Plant & generators	110,000.00		200,000.00	50,000.00	50,000.00+	200,000.00
53011001/22020406 Other Maintenance Services			150,000.00	150,000.00	150,000.00+	150,000.00
53011001/22020602 Consultancy Services			500,000.00	100,000.00	100,000.00+	500,000.00
53011001/22020801 Motor Vehicle Fuel Cost	483,000.00	380,500.00	500,000.00	400,000.00	19,500.00+	500,000.00
53011001/22020802 Board Members Sitting/ Night Allowance						2,500,000.00
53011001/22020803 Plant/Generator fuel Cost		52,500.00	250,000.00	250,000.00	197,500.00+	250,000.00
53011001/22021001 Entertainment & hospitality	945,500.00	997,000.00	1,500,000.00	1,000,000.00	3,000.00+	1,500,000.00
53011001/22021003 Publicity & Advertisements/Awareness			500,000.00	100,000.00	100,000.00+	500,000.00
53011001/22021014 Annual Budget Expenses and Administration	150,000.00	150,000.00	150,000.00	150,000.00		150,000.00
53011001/22021070 Tender Expenses			300,000.00	1,300.00	1,300.00+	300,000.00
53011001/22021269 Board Allowance			4,000,000.00	1,000,000.00	1,000,000.00+	
Total Overhead Cost	2,395,500.00	2,399,000.00	11,250,000.00	4,209,300.00	1,810,300.00+	9,750,000.00
Total Recurrent Exp	6,973,176.40	8,685,983.46	16,180,700.00	10,650,700.00	1,964,716.54+	16,199,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD						
53053001/21010101 Basic Salary	30,208,356.27	39,078,395.88	35,400,000.00	39,200,000.00	121,604.12+	43,000,000.00
53053001/21020101 Housing/Rent Allowance	4,193,877.56	4,021,711.62	4,410,000.00	4,110,000.00	88,288.38+	4,000,000.00
53053001/21020102 Transport Allowance	2,590,779.30	4,358,704.04	2,710,000.00	4,410,000.00	51,295.96+	2,900,000.00
53053001/21020103 Meal Subsidy	1,747,218.28	1,679,630.22	1,810,000.00	1,810,000.00	130,369.78+	1,900,000.00
53053001/21020104 Utility Allowance	1,747,218.26	1,679,630.22	1,810,000.00	1,810,000.00	130,369.78+	1,900,000.00
53053001/21020105 Entertainment Allowance	4,955.16	4,892.16	10,000.00	5,000.00	107.84+	
53053001/21020106 Leave Allowance	3,020,836.90	3,907,839.42	1,500,000.00	4,000,000.00	92,160.58+	4,000,000.00
53053001/21020108 Shift Allowance	1,976.48	23,906.22	10,000.00	44,000.00	20,093.78+	30,000.00
53053001/21020115 Domestic Staff Allowance - Directors	461,793.12	525,199.38	500,000.00	526,000.00	800.62+	500,000.00
53053001/21020118 Other Allowances				10,000.00	10,000.00+	600,000.00
Total Personnel Cost	43,977,011.33	55,279,909.16	48,160,000.00	55,925,000.00	645,090.84+	58,830,000.00
53053001/22020101 Local Travel and Transport - Training			1,000,000.00	50,000.00	50,000.00+	500,000.00
53053001/22020102 Local Transport & Travel-Others	3,032,000.00	134,000.00	1,000,000.00	200,000.00	66,000.00+	500,000.00
53053001/22020209 Utilities Services			500,000.00	10,000.00	10,000.00+	250,000.00
53053001/22020301 Office Stationeries/Computer Consumables	150,300.00	25,900.00	1,000,000.00	100,000.00	74,100.00+	500,000.00
53053001/22020305 Printing of Non security Documents	131,500.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
53053001/22020314 Office Expenses	1,692,861.42	958,612.22	3,500,000.00	1,000,000.00	41,387.78+	1,500,000.00
53053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	491,480.00	70,500.00	4,000,000.00	100,000.00	29,500.00+	2,500,000.00
53053001/22020402 Maintenance of Office Furniture	689,000.00		1,500,000.00	100,000.00	100,000.00+	500,000.00
53053001/22020405 Maintenance of Plants/Generators	6,500.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
53053001/22020406 Other Maintenance Services				100,000.00	100,000.00+	2,000,000.00
53053001/22020414 Maintenance of computers/internet expansion	146,000.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
53053001/22020457 Maintenance of Roundabout			4,000,000.00			
53053001/22020501 Local Training	50,000.00		1,000,000.00	10,000.00	10,000.00+	500,000.00
53053001/22020614 Other Services General		1,166,500.00		1,170,000.00	3,500.00+	2,000,000.00
53053001/22020801 Motor Vehicle Fuel Cost	1,487,440.00	260,300.00	1,500,000.00	500,000.00	239,700.00+	2,000,000.00
53053001/22021003 Publicity & Advertisements/Awareness	936,600.00		1,500,000.00	10,000.00	10,000.00+	500,000.00
53053001/22021006 Postage & Courier Services			150,000.00	150,000.00	150,000.00+	150,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
53053001/22021023 National council			1,500,000.00	10,000.00	10,000.00+	1,000,000.00
53053001/22021024 Board Members Monthly Allowance				50,000.00	50,000.00+	5,000,000.00
53053001/22021359 Development Control	1,212,150.00					
Total Overhead Cost	10,025,831.42	2,615,812.22	25,150,000.00	3,710,000.00	1,094,187.78+	20,900,000.00
Total Recurrent Exp	54,002,842.75	57,895,721.38	73,310,000.00	59,635,000.00	1,739,278.62+	79,730,000.00
54001001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.						
(WORLD BANK ASSISTED)						
53057001/22021269 Board Members Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
Total Overhead Cost			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
Total Recurrent Expenditure			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
69001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIV						
54001001/21010101 Basic Salary	126,027,952.37	155,405,818.79	188,000,000.00	155,500,000.00	94,181.21+	170,000,000.00
54001001/21020101 Housing/Rent Allowance	16,941,520.89	17,130,807.41	20,600,000.00	17,150,000.00	19,192.59+	17,000,000.00
54001001/21020102 Transport Allowance	11,787,806.66	9,385,847.36	11,400,000.00	9,400,000.00	14,152.64+	13,000,000.00
54001001/21020103 Meal Subsidy	7,130,017.99	6,565,160.23	7,900,000.00	6,600,000.00	34,839.77+	7,000,000.00
54001001/21020104 Utility Allowance	7,130,017.99	6,565,160.23	7,900,000.00	6,600,000.00	34,839.77+	7,000,000.00
54001001/21020105 Entertainment Allowance	16,773.12	10,366.72		11,000.00	633.28+	
54001001/21020106 Leave Allowance	12,597,948.86	15,540,583.62	18,700,000.00	15,700,000.00	159,416.38+	17,000,000.00
54001001/21020107 Domestic and Staff Allowance				30,000.00	30,000.00+	1,000,000.00
54001001/21020108 Shift Allowance	411,913.44	375,788.52	461,000.00	381,000.00	5,211.48+	1,000,000.00
54001001/21020111 Hazard Allowance	14,275.00	4,475.16	50,000.00	50,000.00	45,524.84+	50,000.00
54001001/21020115 Domestic Staff Allowance - Directors	923,586.24	794,578.70	1,000,000.00	800,000.00	5,421.30+	
54001001/21020118 Other Allowance			108,500.00	8,500.00	8,500.00+	50,000.00
54001001/21020126 Inducement Allowance	17,130.00	8,950.32	38,000.00	38,000.00	29,049.68+	50,000.00
54001001/21020141 Special Education Allowance	82,012.68	21,342.54		22,000.00	657.46+	
Total Personnel Cost	183,080,955.24	211,808,879.60	256,157,500.00	212,290,500.00	481,620.40+	233,150,000.00
54001001/22020101 Local Travel and Transport - Training		149,500.00	1,000,000.00	200,000.00	50,500.00+	1,000,000.00
54001001/22020102 Local Travel and Transport - Others	75,800.00	287,900.00	2,000,000.00	300,000.00	12,100.00+	1,000,000.00
54001001/22020103 International Transport and Travels - Training			3,000,000.00	100,000.00	100,000.00+	1,000,000.00
54001001/22020000 International Transport and Travels - Others			2,000,000.00	100,000.00	100,000.00+	3,000,000.00
54001001/22020201 Electricity Charges		46,000.00	1,500,000.00	100,000.00	54,000.00+	600,000.00
54001001/22020209 Utilities /Services General			500,000.00	10,000.00	10,000.00+	300,000.00
54001001/22020301 Office Stationaries/Computer Consumables (Service Wide)	453,900.00	472,121.28	3,100,000.00	500,000.00	27,878.72+	1,200,000.00
54001001/22020302 Books/Materials			200,000.00			700,000.00
54001001/22020305 Printing of Non Security Documents		84,800.00	150,000.00	150,000.00	65,200.00+	600,000.00
54001001/22020313 Accessories/Materials/Supplies General		23,500.00	1,000,000.00	100,000.00	76,500.00+	400,000.00
54001001/22020314 General Office Expenses	2,145,000.00	3,628,800.00	4,000,000.00	3,650,000.00	21,200.00+	3,500,000.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	2,961,500.00	432,000.00	3,500,000.00	500,000.00	68,000.00+	1,500,000.00
54001001/22020402 Maintenance of Office Furniture	195,000.00	100,000.00	2,000,000.00	200,000.00	100,000.00+	700,000.00
54001001/22020404 Maintenance of Office / IT Equipment	30,000.00	55,000.00	1,500,000.00	100,000.00	45,000.00+	500,000.00
54001001/22020405 Maintenance of Plants & Generators			100,000.00			1,500,000.00
54001001/22020406 Other Maintenance Services	22,600.00	38,000.00	5,000,000.00	100,000.00	62,000.00+	1,000,000.00
54001001/22020413 Minor Road Maintenance			3,000,000.00	100,000.00	100,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
54001001/22020501 Local Training		1,556,000.00	1,700,000.00	1,600,000.00	44,000.00+	1,000,000.00
54001001/22020510 Other Training General			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
54001001/22020614 Other Services General			3,700,000.00	100,000.00	100,000.00+	1,500,000.00
54001001/22020630 Disease Control Programmes			250,000.00	50,000.00	50,000.00+	50,000.00
54001001/22020658 Celebration of Workers & Other Days			1,000,000.00	50,000.00	50,000.00+	500,000.00
54001001/22020706 Surveying Services			2,500,000.00	100,000.00	100,000.00+	500,000.00
54001001/22020709 Planning and Research			1,800,000.00	100,000.00	100,000.00+	800,000.00
54001001/22020712 Other Consultancy Services		75,000.00	1,500,000.00	100,000.00	25,000.00+	1,000,000.00
54001001/22021001 Entertainment & Hospitality	5,265,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
54001001/22021003 Publicity & Advertisements/Awareness		10,000.00	1,500,000.00	100,000.00	90,000.00+	1,000,000.00
54001001/22021023 National council			2,000,000.00	50,000.00	50,000.00+	1,000,000.00
54001001/22021093 Monitoring and Evaluation	40,000.00		2,200,000.00	50,000.00	50,000.00+	1,500,000.00
54001001/22021181 Electrical Construction Material	52,200.00					
54001001/22021290 Council Expenses		42,000.00	2,000,000.00	50,000.00	8,000.00+	700,000.00
54001001/22040109 Grant to Communities/NGO's			4,500,000.00	50,000.00	50,000.00+	2,500,000.00
Total Overhead Cost	11,241,000.00	13,000,621.28	65,700,000.00	14,710,000.00	1,709,378.72+	39,050,000.00
Total Recurrent Exp	194,321,955.24	224,809,500.88	321,857,500.00	227,000,500.00	2,190,999.12+	272,200,000.00
72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLEV						
60001001 - MINISTRY OF LANDS AND SURVEY						
60001001/21010101 Basic Salary	19,115,328.58	24,932,323.89	28,600,000.00	25,000,000.00	67,676.11+	29,000,000.00
60001001/21020101 Housing/Rent Allowance	2,883,403.57	2,835,480.60	3,300,000.00	2,840,000.00	4,519.40+	3,500,000.00
60001001/21020102 Transport Allowance	1,482,174.36	1,443,529.26	1,600,000.00	1,600,000.00	156,470.74+	1,700,000.00
60001001/21020103 Meal Subsidy	1,062,912.51	1,035,668.16	1,200,000.00	1,200,000.00	164,331.84+	1,200,000.00
60001001/21020104 Utility Allowance	1,062,912.51	1,035,668.16	1,200,000.00	1,200,000.00	164,331.84+	1,200,000.00
60001001/21020105 Other Allowance	509,318.40	6,988.80	12,000.00	12,000.00	5,011.20+	150,000.00
60001001/21020106 Leave Allowance	1,911,533.09	2,493,232.50	2,900,000.00	2,500,000.00	6,767.50+	3,100,000.00
60001001/21020107 Domestic and Staff Allowance			700,000.00	10,000.00	10,000.00+	700,000.00
60001001/21020108 Shift Allowance	83,957.88	85,286.88	100,000.00	100,000.00	14,713.12+	100,000.00
Total Personnel Cost	28,111,540.90	33,868,178.25	39,612,000.00	34,462,000.00	593,821.75+	40,650,000.00
60001001/22020101 Local Transport & Travel-Training			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
60001001/22020102 Local Transport & Travel-Others	70,000.00	212,566.00	1,500,000.00	500,000.00	287,434.00+	1,500,000.00
60001001/22020209 Utilities Services	16,250.00	54,000.00	2,000,000.00	200,000.00	146,000.00+	2,000,000.00
60001001/22020301 Office Stationeries/Computer Consumables	366,600.00	267,400.00	2,000,000.00	400,000.00	132,600.00+	2,000,000.00
60001001/22020306 Printing of Security Documents	210,000.00	245,300.00	2,800,000.00	400,000.00	154,700.00+	1,000,000.00
60001001/22020308 Instrument of drawing			2,500,000.00	100,000.00	100,000.00+	500,000.00
60001001/22020313 Accessories/Material/Supplies General				100,000.00	100,000.00+	3,000,000.00
60001001/22020314 Office Expenses	4,163,350.00	4,166,224.00	3,000,000.00	4,700,000.00	533,776.00+	5,000,000.00
60001001/22020321 Plan printing Machine			3,000,000.00			
60001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	369,400.00	505,000.00	3,000,000.00	700,000.00	195,000.00+	2,500,000.00
60001001/22020402 Maintenance of Office Furniture	57,850.00	89,000.00	1,500,000.00	200,000.00	111,000.00+	1,500,000.00
60001001/22020404 Maintenance of Office/ IT Equipment	148,750.00	48,334.00	1,300,000.00	300,000.00	251,666.00+	1,000,000.00
60001001/22020501 Local Training (Organising the Periodic budget review for the		25,000.00	2,000,000.00	200,000.00	175,000.00+	7,000,000.00
60001001/22020716 Satellite Imagery	26,000.00		1,000,000.00	240,000.00	240,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60001001/22020803 Plant/Generator Fuel Cost	504,800.00	369,400.00	2,500,000.00	500,000.00	130,600.00+	1,500,000.00
60001001/22021001 Entertainment & Hospitality	4,748,000.00	8,000,000.00	6,000,000.00	8,000,000.00		6,000,000.00
60001001/22021176 Jingles/Documentaries	10,000.00		1,000,000.00	50,000.00	50,000.00+	3,000,000.00
60001001/22021184 Layout Master Plan & Survey	1,880,000.00		4,750,000.00	150,000.00	150,000.00+	4,000,000.00
60001001/22021185 Land Allocation	515,000.00	2,052,776.00	2,000,000.00	2,060,000.00	7,224.00+	1,200,000.00
Total Overhead Cost	13,086,000.00	16,035,000.00	43,850,000.00	18,900,000.00	2,865,000.00+	45,700,000.00
Total Recurrent Exp	41,197,540.90	49,903,178.25	83,462,000.00	53,362,000.00	3,458,821.75+	86,350,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL						
60002001/21010101 Basic Salary	23,955,379.61	31,341,056.72	36,000,000.00	31,500,000.00	158,943.28+	30,000,000.00
60002001/21020101 Housing/Rent Allowance	3,387,088.71	3,247,171.38	4,000,000.00	3,300,000.00	52,828.62+	3,700,000.00
60002001/21020102 Transport Allowance	1,991,751.46	1,906,338.55	3,000,000.00	2,050,000.00	143,661.45+	2,500,000.00
60002001/21020103 Meal Subsidy	1,414,208.72	1,354,951.56	1,500,000.00	1,500,000.00	145,048.44+	1,500,000.00
60002001/21020104 Utility Allowance	1,414,208.72	1,354,731.54	1,500,000.00	1,500,000.00	145,268.46+	1,500,000.00
60002001/21020105 Entertainment Allowance	8,386.56	8,386.56		8,500.00	113.44+	
60002001/21020106 Leave Allowance	2,359,241.57	3,092,717.53	4,000,000.00	3,200,000.00	107,282.47+	3,000,000.00
60002001/21020107 Domestic and Staff Allowance			1,500,000.00	100,000.00	100,000.00+	500,000.00
60002001/21020108 Shift Allowance	57,275.28	57,840.48	100,000.00	100,000.00	42,159.52+	100,000.00
60002001/21020114 Other Allowances			1,575,000.00	75,000.00	75,000.00+	500,000.00
60002001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	487,415.50		490,000.00	2,584.50+	
Total Personnel Cost	35,049,333.75	42,850,609.82	53,175,000.00	43,823,500.00	972,890.18+	43,300,000.00
60002001/22020101 Local Travel and Transport - Training		480,000.00	1,000,000.00	500,000.00	20,000.00+	1,500,000.00
60002001/22020102 Local Travel and Transport - Others	100,000.00		1,000,000.00	50,000.00	50,000.00+	1,500,000.00
60002001/22020209 Utilities Services		2,000.00	1,500,000.00	100,000.00	98,000.00+	1,500,000.00
60002001/22020301 Office Stationaries/Computer Consumable	379,200.00	568,100.00	2,000,000.00	600,000.00	31,900.00+	2,000,000.00
60002001/22020303 Newspapers			700,000.00	100,000.00	100,000.00+	500,000.00
60002001/22020305 Printing of Non security Documents	352,500.00	370,500.00	1,000,000.00	500,000.00	129,500.00+	1,000,000.00
60002001/22020306 Printing of Security Document	235,000.00	156,000.00	1,000,000.00	200,000.00	44,000.00+	1,000,000.00
60002001/22020308 Instrument of drawing			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60002001/22020309 Uniform and Other Clothing (Service Wide)			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60002001/22020312 Printing/Publications General				1,810,000.00	1,810,000.00+	2,000,000.00
60002001/22020313 Accessories/Materials/Supplies General		80,000.00	1,000,000.00	100,000.00	20,000.00+	1,500,000.00
60002001/22020314 General Office Expenses	368,100.00	538,500.00	2,000,000.00	700,000.00	161,500.00+	1,500,000.00
60002001/22020319 Printing Publication General			2,000,000.00			
60002001/22020320 Advocacy Visit/Sensitization			350,000.00	350,000.00	350,000.00+	300,000.00
60002001/22020401 Maintenance of Motor Vehicle/Transport Equipment	581,500.00	434,400.00	1,000,000.00	500,000.00	65,600.00+	1,000,000.00
60002001/22020402 Maintenance of Office Furniture	380,000.00	254,000.00	1,500,000.00	500,000.00	246,000.00+	1,000,000.00
60002001/22020404 Maintenance of Office/IT Equipment	195,000.00	190,000.00	500,000.00	200,000.00	10,000.00+	200,000.00
60002001/22020405 Maintenance of Plants & Generator	108,800.00	91,800.00	1,000,000.00	200,000.00	108,200.00+	1,000,000.00
60002001/22020414 Maintenance of Communication Equipment			500,000.00	100,000.00	100,000.00+	500,000.00
60002001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60002001/22020602 Other Consultancy Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
60002001/22020614 Other Services General			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60002001/22021001 Entertainment & Hospitality	40,000.00	110,700.00	500,000.00	500,000.00	389,300.00+	500,000.00
60002001/22021003 Publicity & Advertisement/Awareness	251,900.00		1,500,000.00	100,000.00	100,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60002001/22020023 National council			1,500,000.00	1,360,000.00	1,360,000.00+	1,000,000.00
Total Overhead Cost	2,992,000.00	3,276,000.00	30,550,000.00	8,770,000.00	5,494,000.00+	30,500,000.00
Total Recurrent Exp	38,041,333.75	46,126,609.82	83,725,000.00	52,593,500.00	6,466,890.18+	73,800,000.00
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM (GOGI)						
60003001/21010101 Basic Salary			20,000,000.00	50,000.00	50,000.00+	8,000,000.00
60003001/21020101 House/Rent Allowance			5,000,000.00	69,000.00	69,000.00+	3,000,000.00
60003001/21020102 Transport Allowance			5,000,000.00	100,000.00	100,000.00+	2,800,000.00
60003001/21020103 Meal Subsidy			3,000,000.00	100,000.00	100,000.00+	2,500,000.00
60003001/21020104 Utility Allowance			3,000,000.00	100,000.00	100,000.00+	2,500,000.00
60003001/21020105 Entertainment Allowance			150,000.00			
60003001/21020106 Leave Allowance			2,000,000.00	100,000.00	100,000.00+	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	10,000.00	10,000.00+	500,000.00
60003001/21020118 Other Allowances				10,000.00	10,000.00+	500,000.00
60003001/21020125 Contract Addition			150,000.00			
Total Personnel Cost			38,900,000.00	639,000.00	639,000.00+	21,900,000.00
60003001/22020101 Local Travel and Transport - Training			3,000,000.00	100,000.00	100,000.00+	2,000,000.00
60003001/22020102 Local Travel and Transport - Others		1,083,500.00	2,000,000.00	1,100,000.00	16,500.00+	1,500,000.00
60003001/22020209 Utility Service			500,000.00	10,000.00	10,000.00+	500,000.00
60003001/22020301 Office Stationaries/ Computer Consumables	17,600.00	1,272,180.00	1,000,000.00	1,400,000.00	127,820.00+	2,000,000.00
60003001/22020302 Books/Materials				50,000.00	50,000.00+	300,000.00
60003001/22020303 Newspaper			500,000.00	300,000.00	300,000.00+	200,000.00
60003001/22020306 Printing of Security Documents			1,500,000.00	100,000.00	100,000.00+	2,500,000.00
60003001/22020308 Instrument of Drawing			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60003001/22020309 Uniform and Other Clothing (Service Wide)			1,000,000.00	50,000.00	50,000.00+	500,000.00
60003001/22020314 Printing/Publications General		1,330,000.00		1,331,000.00	1,000.00+	1,000,000.00
60003001/22020313 Accessories/Materials/Supplies General				100,000.00	100,000.00+	2,000,000.00
60003001/22020312 Office Expenses	448,000.00	3,455,262.00	2,000,000.00	3,600,000.00	144,738.00+	5,000,000.00
60003001/22020318 Binding of Materials			1,000,000.00			
60003001/22020319 Printing of Calendar			1,000,000.00			
60003001/22020320 Advocacy (UN Agencies)			360,000.00	10,000.00	10,000.00+	400,000.00
60003001/22020321 Plan Printing Machine			200,000.00			
60003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00	2,489,688.00	1,500,000.00	2,600,000.00	110,312.00+	4,000,000.00
60003001/22020402 Maintenance of Office Furniture			500,000.00	10,000.00	10,000.00+	1,000,000.00
60003001/22020404 Maintenance of Office/IT Equipment			150,000.00	150,000.00	150,000.00+	500,000.00
60003001/22020405 Maintenance of Plants and Generators			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60003001/22020426 Machine Tools			500,000.00			
60003001/22020501 Local Training			1,500,000.00	100,000.00	100,000.00+	2,000,000.00
60003001/22020510 Other Trainings Generals				10,000.00	10,000.00+	1,500,000.00
60003001/22020601 Security Services			500,000.00	10,000.00	10,000.00+	500,000.00
60003001/22020703 Legal Services			1,500,000.00	10,000.00	10,000.00+	2,000,000.00
60003001/22020716 Satellite Imagery			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
60003001/22020718 Consultancy Services (State Wide)			15,000,000.00	100,000.00	100,000.00+	50,000,000.00
60003001/22020803 Plant/Generator Fuel Cost	45,000.00	375,300.00	1,000,000.00	1,000,000.00	624,700.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60003001/22021001 Entertainment & Hospitality	504,000.00	9,486,000.00	2,500,000.00	9,600,000.00	114,000.00+	10,000,000.00
60003001/22021006 Postage & Courier Services			250,000.00	250,000.00	250,000.00+	100,000.00
60003001/22021022 Training Programme			1,500,000.00			
60003001/22021176 Jingle & Production of Documentary	100,000.00		700,000.00	100,000.00	100,000.00+	1,000,000.00
60003001/22021184 Layout Preparation			500,000.00	100,000.00	100,000.00+	2,500,000.00
60003001/22021185 Land use and Allocation			1,500,000.00	100,000.00	100,000.00+	1,500,000.00
60003001/22021187 Implementation of State Master Plan			2,000,000.00			
Total Overhead Cost	1,614,600.00	19,491,930.00	48,160,000.00	22,441,000.00	2,949,070.00+	99,500,000.00
Total Recurrent Exp	1,614,600.00	19,491,930.00	87,060,000.00	23,080,000.00	3,588,070.00+	121,400,000.00
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.						
68001001/22021001 Entertainment & Hospitality	500,000.00					
Total Overhead Cost	500,000.00					
Total Recurrent Expenditure	500,000.00					
LAW AND JUSTICE SECTOR						
18011001 - JUDICIAL SERVICE COMMISSION						
18011001/21010101 Basic Salary	24,169,371.63	38,867,728.94	38,395,000.00	38,895,000.00	27,271.06+	41,200,000.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	18,527,382.05	22,501,980.00	21,200,200.00	22,600,200.00	98,220.00+	23,000,000.00
18011001/21020101 Housing/Rent Allowance	4,037,697.55	4,733,853.90	4,882,000.00	4,882,000.00	148,146.10+	5,100,000.00
18011001/21020102 Transport Allowance	1,960,535.64	2,405,043.16	2,356,500.00	2,466,500.00	61,456.84+	2,500,000.00
18011001/21020103 Meal Subsidy	1,378,156.84	1,706,701.60	1,656,500.00	1,776,500.00	69,798.40+	1,800,000.00
18011001/21020104 Utility Allowance	1,721,321.09	2,081,734.60	2,068,500.00	2,103,500.00	21,765.40+	2,300,000.00
18011001/21020105 Other Allowance	350,851.93	570,936.00	5,066,100.00	1,066,100.00	495,164.00+	9,000,000.00
18011001/21020106 Leave Allowance	2,345,972.89	3,886,773.40	3,839,500.00	3,949,500.00	62,726.60+	4,200,000.00
18011001/21020107 Domestic and Staff Allowance	857,910.68	937,582.56	3,562,000.00	962,000.00	24,417.44+	6,200,000.00
18011001/21020108 Shift Allowance	109,311.28	54,655.64	165,000.00	165,000.00	110,344.36+	100,000.00
18011001/21020110 Medical Allowance	10,684,418.21	12,852,474.16	12,870,000.00	12,870,000.00	17,525.84+	14,000,000.00
18011001/21020111 Hazard Allowance	11,946,825.98	14,297,858.70	14,386,500.00	14,386,500.00	88,641.30+	15,700,000.00
18011001/21020115 Domestic and Staff Allowance (Directors)	709,989.30	236,663.10		240,000.00	3,336.90+	
18011001/21020118 Robe Allowance	1,065,942.68	1,186,778.52	1,279,200.00	1,279,200.00	92,421.48+	1,800,000.00
18011001/21020119 Personal Assistant	285,970.19	312,527.52		320,000.00	7,472.48+	
18011001/21020120 Journal Allowance	1,279,131.15	1,424,134.08		1,500,000.00	75,865.92+	
18011001/21020121 Judicial Allowance	180,112.00	194,304.00		200,000.00	5,696.00+	
18011001/21020123 Newspaper Allowance	171,582.18	187,516.44		190,000.00	2,483.56+	
18011001/21020124 Vehicle Maintenance Allowance	857,900.68	937,582.56		950,000.00	12,417.44+	
18011001/21020126 Inducement Allowance	11,200,666.06	13,467,113.94	13,491,100.00	13,491,100.00	23,986.06+	14,400,000.00
18011001/21020127 Domestic Staff (Lawyers)	788,877.00	946,652.40		950,000.00	3,347.60+	
18011001/21020128 Research Allowance	959,348.39	1,068,100.56		1,100,000.00	31,899.44+	
Total Personnel Cost	95,589,275.40	124,858,695.78	125,218,100.00	126,343,100.00	1,484,404.22+	141,300,000.00
18011001/22020101 Local Travel and Transport - Training	1,099,100.00	1,481,600.00	1,500,000.00	1,500,000.00	18,400.00+	2,000,000.00
18011001/22020203 Internet Access Charges	629,500.00	591,000.00	1,000,000.00	600,000.00	9,000.00+	1,000,000.00
18011001/22020205 Water Rate	411,900.00	456,900.00	750,000.00	460,000.00	3,100.00+	1,000,000.00
18011001/22020301 Office Stationeries/Computer Consumables	840,300.00	208,273.50	1,500,000.00	400,000.00	191,726.50+	2,000,000.00
18011001/22020305 Printing of Non security Documents	1,495,000.00	1,102,000.00	1,500,000.00	1,110,000.00	8,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
18011001/22020306 Printing of Security Documents	1,931,400.00	1,947,000.00	2,000,000.00	2,000,000.00	53,000.00+	2,000,000.00
18011001/22020314 Office Expenses	1,818,100.00	777,380.00	4,000,000.00	925,000.00	147,620.00+	3,000,000.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,045,800.00	972,400.00	1,500,000.00	1,000,000.00	27,600.00+	1,500,000.00
18011001/22020402 Maintenance of Office Furniture	1,131,450.00	511,000.00	2,000,000.00	600,000.00	89,000.00+	1,500,000.00
18011001/22020404 Maintenance of Office / IT Equipment	1,766,400.00	172,620.00	2,000,000.00	200,000.00	27,380.00+	1,500,000.00
18011001/22020405 Maintenance of Plants and Generators	166,500.00	634,700.00	1,000,000.00	700,000.00	65,300.00+	500,000.00
18011001/22020411 Maintenance of Communication Equipment		350,000.00	1,000,000.00	400,000.00	50,000.00+	500,000.00
18011001/22020441 Maintenance of Computers/internet expansion	329,400.00					
18011001/22020501 Local Training	600,000.00	1,400,000.00	1,500,000.00	1,500,000.00	100,000.00+	1,500,000.00
18011001/22020511 Conferences and Forums General		985,000.00	1,500,000.00	1,000,000.00	15,000.00+	1,000,000.00
18011001/22020614 Other Service General		350,000.00	350,000.00	350,000.00		1,000,000.00
18011001/22020703 Legal Services			500,000.00	100,000.00	100,000.00+	100,000.00
18011001/22020801 Motor Vehicle Fuel Cost	632,500.00	653,500.00	900,000.00	700,000.00	46,500.00+	1,000,000.00
18011001/22020803 Plant/Generator Fuel Cost	311,400.00	327,800.00	1,500,000.00	500,000.00	172,200.00+	500,000.00
18011001/22021001 Entertainment & Hospitality	2,978,900.00	4,961,900.00	6,000,000.00	5,000,000.00	38,100.00+	5,000,000.00
18011001/22021003 Publicity and Advertisements			400,000.00	100,000.00	100,000.00+	100,000.00
18011001/22021006 Postages and Courier Services	2,500.00		300,000.00	100,000.00	100,000.00+	100,000.00
18011001/22021007 Welfare Packages	2,990,850.00	2,809,900.00	4,000,000.00	3,000,000.00	190,100.00+	3,000,000.00
18011001/22021028 Board Allowance			3,000,000.00	10,000.00	10,000.00+	5,000,000.00
18011001/22021085 Outfit/Robe Stipend	600,000.00	300,000.00	1,000,000.00	310,000.00	10,000.00+	1,000,000.00
18011001/22040109 Grant to Communities/NGO's			200,000.00			500,000.00
Total Overhead Cost	20,781,000.00	20,992,973.50	40,900,000.00	22,565,000.00	1,572,026.50+	37,800,000.00
Total Recurrent Exp	116,370,275.40	145,851,669.28	166,118,100.00	148,908,100.00	3,056,430.72+	179,100,000.00
26001001 - MINISTRY OF JUSTICE						
26001001/21010101 Basic Salary	44,081,753.56	51,244,448.44	56,000,000.00	56,000,000.00	4,755,551.56+	58,000,000.00
26001001/21020101 Housing/Rent Allowance	6,502,892.52	6,504,813.76	7,000,000.00	6,600,000.00	95,186.24+	7,500,000.00
26001001/21020102 Transport Allowance	2,867,377.40	2,796,549.86	3,400,000.00	2,800,000.00	3,450.14+	3,800,000.00
26001001/21020103 Meal Subsidy	1,982,521.58	1,932,638.03	3,000,000.00	2,000,000.00	67,361.97+	2,500,000.00
26001001/21020104 Utility Allowance	1,982,521.58	1,932,638.03	3,000,000.00	2,000,000.00	67,361.97+	2,500,000.00
26001001/21020105 Entertainment Allowance	55,269.76	52,172.80		53,000.00	827.20+	
26001001/21020106 Leave Allowance	4,055,009.93	5,124,444.93	4,200,000.00	5,200,000.00	75,555.07+	5,000,000.00
26001001/21020108 Shift Allowance	126,128.40	126,128.40	250,000.00	250,000.00	123,871.60+	300,000.00
26001001/21020110 Medical Allowance	16,620,378.80	16,518,446.06	18,000,000.00	16,700,000.00	181,553.94+	18,000,000.00
26001001/21020111 Hazard Allowance	28,675,955.18	28,729,415.26	31,000,000.00	28,800,000.00	70,584.74+	32,000,000.00
26001001/21020116 Domestic and Staff Allowance (Directors Judiciary)	1,064,983.95					
26001001/21020118 Robe Allowance	14,960,330.20	15,642,499.97	16,000,000.00	15,700,000.00	57,500.03+	17,000,000.00
26001001/21020120 Journal Allowance	17,818,419.52	18,035,531.79		18,500,000.00	464,468.21+	
26001001/21020121 Judicial Allowance	3,479,753.00	3,441,301.00		3,500,000.00	58,699.00+	
26001001/21020126 Inducement Allowance	18,281,729.78	18,208,690.35	20,150,000.00	18,250,000.00	41,309.65+	22,000,000.00
26001001/21020127 Domestic Staff Allowance	56,641,358.60	56,799,144.00	65,000,000.00	57,000,000.00	200,856.00+	65,000,000.00
26001001/21020128 Other Allowance	13,364,131.08	13,526,649.83	4,681,008.00	13,828,008.00	301,358.17+	43,000,000.00
26001001/21020129 Furniture Allowance			5,000,000.00	10,000.00	10,000.00+	2,000,000.00
Total Personnel Cost	232,560,514.84	240,615,512.51	236,681,008.00	247,191,008.00	6,575,495.49+	278,600,000.00
26001001/22020102 Local Travel and Transport - Others	3,201,807.50	4,367,000.00	6,000,000.00	4,370,000.00	3,000.00+	6,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26001001/22020211 Outfit/Robe Stipend		2,000,000.00	2,500,000.00	2,000,000.00		3,500,000.00
26001001/22020212 Specialized Courts General			12,000,000.00	50,000.00	50,000.00+	5,000,000.00
26001001/22020301 Office Stationaries		360,000.00		360,000.00		
26001001/22020304 Magazines & Periodicals			24,500,000.00	50,000.00	50,000.00+	5,000,000.00
26001001/22020305 Printing of Non security Documents	185,000.00	174,000.00	500,000.00	200,000.00	26,000.00+	500,000.00
26001001/22020314 Printing/Publications General			2,000,000.00	100,000.00	100,000.00+	4,000,000.00
26001001/22020312 Office Expenses	5,176,200.00	5,214,345.25	6,000,000.00	5,300,000.00	85,654.75+	6,000,000.00
26001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,298,800.00	1,909,400.00	2,000,000.00	2,000,000.00	90,600.00+	5,000,000.00
26001001/22020402 Maintenance of office Furniture	1,163,100.00	483,500.00	1,000,000.00	500,000.00	16,500.00+	3,000,000.00
26001001/22020406 Other Maintenance Services		729,800.00	1,000,000.00	1,000,000.00	270,200.00+	3,000,000.00
26001001/22020411 Maintenance of Communication Equipment			1,000,000.00	10,000.00	10,000.00+	3,500,000.00
26001001/22020414 Maintenance of computers/internet expansion	142,200.00					
26001001/22020501 Local Training			2,000,000.00	10,000.00	10,000.00+	5,000,000.00
26001001/22020502 International Training			2,000,000.00	10,000.00	10,000.00+	5,000,000.00
26001001/22020510 Other Trainings General			20,000,000.00	50,000.00	50,000.00+	5,000,000.00
26001001/22020511 Conferences and Forums General			3,000,000.00	50,000.00	50,000.00+	5,000,000.00
26001001/22020614 Other Service General		2,502,500.00	13,000,000.00	2,600,000.00	97,500.00+	15,000,000.00
26001001/22020630 Disease Control Programmes			250,000.00	250,000.00	250,000.00+	1,000,000.00
26001001/22020657 Committee Works General		1,390,000.00	2,000,000.00	1,400,000.00	10,000.00+	3,000,000.00
26001001/22020669 Court Order Sermon & Service		448,600.00	7,000,000.00	500,000.00	51,400.00+	7,000,000.00
26001001/22020682 Law Graduate Expenses		33,240,000.00	20,000,000.00	34,300,000.00	1,060,000.00+	50,000,000.00
26001001/22020713 Planning Research	3,362,500.00	10,970,000.00	14,000,000.00	11,000,000.00	30,000.00+	5,000,000.00
26001001/22020715 Professional Fees		22,500,000.00	3,000,000.00	22,600,000.00	100,000.00+	30,000,000.00
26001001/22021001 Entertainment & Hospitality	4,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
26001001/22021027 State Case and Briefs	150,000.00					
26001001/22021030 Committee of Prerogative of Mercy	1,345,500.00					5,000,000.00
26001001/22021031 Publication of Gazette	1,710,000.00					
26001001/22021033 State Witness Allowance	134,500.00					
26001001/22021034 Law officer Practicing Fees	1,957,500.00					
26001001/22021106 Robes	2,000,000.00					
26001001/22021273 Law Graduate Allowance	1,635,000.00					
26001001/22021279 Court Processes and Case Management	28,500.00					
26001001/22040109 Grant to Communities/NGO's	1,143,000.00	16,500,000.00	2,000,000.00	16,500,000.00		2,000,000.00
Total Overhead Cost	28,883,607.50	108,789,145.25	152,750,000.00	111,210,000.00	2,420,854.75+	188,500,000.00
Total Recurrent Exp	261,444,122.34	349,404,657.76	389,431,008.00	358,401,008.00	8,996,350.24+	467,100,000.00
66019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES						
66019001/21010103 Consolidated Salaries	260,340,254.13	222,987,177.44	272,000,000.00	223,000,000.00	12,822.56+	220,000,000.00
66019001/21020122 Furniture Allowance			5,800,000.00	50,000.00	50,000.00+	5,000,000.00
66019001/21020174 Sabbatical			10,000,000.00	50,000.00	50,000.00+	5,000,000.00
Total Personnel Cost	260,340,254.13	222,987,177.44	287,800,000.00	223,100,000.00	112,822.56+	230,000,000.00
66019001/22020101 Local Transport & Travel-Training	178,000.00					
66019001/22020102 Local Travel and Transports - Others	2,272,004.82	4,102,000.00	5,200,000.00	4,200,000.00	98,000.00+	5,000,000.00
66019001/22020106 Fertilizer Transport Cost	144,300.00		20,000.00			
66019001/22020201 Electricity Charges	214,053.49	254,930.00	1,200,000.00	300,000.00	45,070.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66019001/22020202 Telephone Charges	221,500.00	111,000.00	1,600,000.00	200,000.00	89,000.00+	600,000.00
66019001/22020203 Internet Access Charges			1,000,000.00	10,000.00	10,000.00+	1,500,000.00
66019001/22020205 Water Rate	100,920.00		1,000,000.00	10,000.00	10,000.00+	500,000.00
66019001/22020213 Utilities/Services General		608,300.00	2,000,000.00	700,000.00	91,700.00+	2,000,000.00
66019001/22020301 Office Stationaries/Computer Consumables	644,420.28	905,600.00	3,000,000.00	1,000,000.00	94,400.00+	2,000,000.00
66019001/22020302 Books/Materials	375,400.00		1,000,000.00	10,000.00	10,000.00+	300,000.00
66019001/22020303 Newspapers			1,000,000.00	10,000.00	10,000.00+	300,000.00
66019001/22020304 Magazines & Periodicals			1,000,000.00	10,000.00	10,000.00+	300,000.00
66019001/22020305 Printing of Non security Documents	411,000.00	544,925.00	1,500,000.00	600,000.00	55,075.00+	1,500,000.00
66019001/22020306 Printing of Security Documents	335,400.00	431,466.25	1,000,000.00	432,000.00	533.75+	1,000,000.00
66019001/22020307 Drugs & Medical Supplies	302,810.00	298,850.00	1,000,000.00	300,000.00	1,150.00+	1,000,000.00
66019001/22020309 Uniform and Other Clothing (Service Wide)	5,000.00		500,000.00	100,000.00	100,000.00+	900,000.00
66019001/22020314 Printing/Publication - General			1,000,000.00	10,000.00	10,000.00+	2,000,000.00
66019001/22020313 Accessories/Materials/Supplies General				10,000.00	10,000.00+	5,000,000.00
66019001/22020312 Office Expenses	6,768,727.03	8,815,880.00	7,000,000.00	8,900,000.00	84,120.00+	10,000,000.00
66019001/22020317 Library Books & Materials	279,000.00		1,700,000.00	200,000.00	200,000.00+	500,000.00
66019001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,219,800.00	1,598,820.00	1,500,000.00	1,650,000.00	51,180.00+	1,500,000.00
66019001/22020402 Maintenance of office Furniture		89,000.00	1,000,000.00	100,000.00	11,000.00+	1,000,000.00
66019001/22020403 Maintenance of Institutional Building	699,600.00	1,211,200.00	6,000,000.00	1,300,000.00	88,800.00+	2,000,000.00
66019001/22020404 Maintenance of office/ IT Equipment	711,800.00	514,900.00	1,000,000.00	600,000.00	85,100.00+	1,000,000.00
66019001/22020405 Maintenance of Plants and Generators	301,500.00	147,300.00	1,200,000.00	200,000.00	52,700.00+	900,000.00
66019001/22020406 Other Maintenance Services	568,700.00	2,341,740.00	7,000,000.00	2,400,000.00	58,260.00+	2,000,000.00
66019001/22020413 Minor Road Maintenance			1,000,000.00	10,000.00	10,000.00+	500,000.00
66019001/22020447 Maintenance of Play Field Parks and Gardens	195,750.00					
66019001/22020448 Student Hostels Maintenance	455,450.00					
66019001/22020451 Maintenance of Electricity	340,900.00					
66019001/22020452 Maintenance of Residential Building	1,682,900.00					1,500,000.00
66019001/22020501 Local Training	522,000.00	349,000.00	1,000,000.00	400,000.00	51,000.00+	1,000,000.00
66019001/22020507 Teaching Practice		773,000.00	1,500,000.00	780,000.00	7,000.00+	500,000.00
66019001/22020508 Local Conference	520,000.00	274,000.00		280,000.00	6,000.00+	
66019001/22020510 Other Training General		900,000.00	4,500,000.00	1,000,000.00	100,000.00+	2,000,000.00
66019001/22020511 Conferences and Forums General		250,000.00	1,000,000.00	500,000.00	250,000.00+	500,000.00
66019001/22020512 Seminars/Workshops/Inductions		20,000.00	500,000.00	100,000.00	80,000.00+	500,000.00
66019001/22020601 Security Services	190,600.00	94,000.00	1,000,000.00	100,000.00	6,000.00+	1,000,000.00
66019001/22020605 Cleaning & Fumigating Services	137,500.00		1,000,000.00	10,000.00	10,000.00+	500,000.00
66019001/22020611 Support to Sports Clubs	408,000.00	100,000.00	1,500,000.00	110,000.00	10,000.00+	500,000.00
66019001/22020614 Other Services General		1,929,965.00	4,000,000.00	2,000,000.00	70,035.00+	2,000,000.00
66019001/22020636 Students Union Activities			500,000.00	10,000.00	10,000.00+	500,000.00
66019001/22020637 Examiners' Fees/Expense	457,100.00	2,179,722.05	2,500,000.00	2,500,000.00	320,277.95+	3,000,000.00
66019001/22020644 Examination Printing		500,161.25	3,500,000.00	500,165.00	3.75+	500,000.00
66019001/22020647 Audit Fees and Expenses		804,500.00	700,000.00	804,500.00		700,000.00
66019001/22020657 Committee Works General		1,109,000.00	1,500,000.00	1,500,000.00	391,000.00+	1,000,000.00
66019001/22020703 Legal Services			300,000.00	300,000.00	300,000.00+	300,000.00
66019001/22020801 Motor Vehicle Fuel Cost	450,000.00	1,325,900.00	1,500,000.00	1,500,000.00	174,100.00+	1,000,000.00
66019001/22020803 Plant/Generator fuel Cost	1,704,820.00	1,002,800.00	5,500,000.00	1,100,000.00	97,200.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66019001/22020901 Bank Charges (Other Than Interest)	55,814.16	54,965.35	500,000.00	100,000.00	45,034.65+	500,000.00
66019001/22021001 Entertainment & Hospitality	1,414,699.00	5,417,823.20	3,000,000.00	5,450,000.00	32,176.80+	1,500,000.00
66019001/22021002 Seminars and Workshops	50,000.00					
66019001/22021003 Publicity & Advertisements/Awareness	209,750.00	1,095,500.00	3,000,000.00	1,100,000.00	4,500.00+	1,000,000.00
66019001/22021004 Medical Expenses	667,250.00	370,900.00	1,000,000.00	400,000.00	29,100.00+	1,000,000.00
66019001/22021005 Service School Fees Payment	150,000.00					
66019001/22021006 Postage & Courier Services	914,800.00	40,000.00	150,000.00	150,000.00	110,000.00+	250,000.00
66019001/22021007 Welfare Packages	737,000.00	1,246,000.00	1,500,000.00	1,500,000.00	254,000.00+	1,500,000.00
66019001/22021017 Public Relations	447,000.00					
66019001/22021023 Council Member's Expenses			6,500,000.00	50,000.00	50,000.00+	1,500,000.00
66019001/22020616 Accreditation Expenses	1,053,200.00	11,248,100.00	20,000,000.00	11,300,000.00	51,900.00+	10,000,000.00
66019001/22021028 Fertilizer Transport Cost				20,000.00	20,000.00+	100,000.00
66019001/22021034 NYSC Expenses			500,000.00	10,000.00	10,000.00+	500,000.00
66019001/22021036 Matriculation/Convocation Expenses			2,000,000.00	10,000.00	10,000.00+	2,000,000.00
66019001/22021079 Furniture Allowance	200,000.00					
66019001/22021110 Committee Works General	1,416,000.00					
66019001/22021292 Welfare Packages	4,473,000.00					
66019001/22021293 Ceremonies and Functions	156,000.00					
66019001/22021306 Computerisation of Bursary	800,000.00					
66019001/22021311 Academic Gowns			1,000,000.00			1,500,000.00
66019001/22021314 External Examiner's Fees and Expenses	1,366,161.25					
66019001/22021315 Examination Printing and Stationaries	1,535,000.00					
66019001/22021320 Graduation Ceremony Expenses			1,500,000.00	50,000.00	50,000.00+	1,500,000.00
66019001/22021321 SIWES	746,000.00					
66019001/22021326 Council Member's Transport and Travelling	530,000.00					
66019001/22021327 Council Member's Committee Expenses	3,365,000.00					
66019001/22021346 Matriculation Expenses	1,876,500.00					
Total Overhead Cost	44,982,130.03	53,061,248.10	123,070,000.00	56,896,665.00	3,835,416.90+	86,650,000.00
Total Recurrent Exp	305,322,384.16	276,048,425.54	410,870,000.00	279,996,665.00	3,948,239.46+	316,650,000.00
26051001 - HIGH COURT OF JUSTICE						
26051001/21010101 Basic Salary	415,965,982.62	541,858,784.02	550,000,000.00	541,900,000.00	41,215.98+	550,000,000.00
26051001/21020101 Housing/Rent Allowance	61,006,801.74	58,816,419.98	128,035,200.00	59,035,200.00	218,780.02+	70,000,000.00
26051001/21020102 Transport Allowance	33,927,546.37	32,314,397.68	37,711,000.00	32,411,000.00	96,602.32+	33,000,000.00
26051001/21020103 Meal Subsidy	24,042,553.52	22,894,267.57	27,134,300.00	23,134,300.00	240,032.43+	25,000,000.00
26051001/21020104 Utility Allowance	24,566,971.79	23,269,300.57	27,134,300.00	23,270,300.00	999.43+	25,000,000.00
26051001/21020105 Entertainment Allowance	635,610.43	669,584.85		670,000.00	415.15+	
26051001/21020106 Leave Allowance	41,492,615.85	54,185,881.04	62,373,000.00	54,373,000.00	187,118.96+	55,000,000.00
26051001/21020107 Domestic Staff Allowance	1,155,061.96	781,318.80	61,417,500.00	1,417,500.00	636,181.20+	65,000,000.00
26051001/21020108 Shift Allowance	1,463,896.57	1,325,402.00	1,634,000.00	1,634,000.00	308,598.00+	1,500,000.00
26051001/21020110 Medical Allowance	189,454,987.36	31,295,846.80	185,000,000.00	32,000,000.00	704,153.20+	185,000,000.00
26051001/21020111 Hazard Allowance	211,629,061.83	206,274,115.55	200,000,000.00	206,300,000.00	25,884.45+	203,000,000.00
26051001/21020115 Domestic and Staff Allowance (Directors)	1,116,000.04	794,578.70		800,000.00	5,421.30+	
26051001/21020116 Other Allowance	8,756,534.70	8,519,871.60	55,337,600.00	10,337,600.00	1,817,728.40+	53,000,000.00
26051001/21020117 Domestic and Staff Allowance (General)	155,983.76	156,263.76		157,000.00	736.24+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
26051001/21020118 Robe Allowance	18,659,472.04	19,953,398.64	25,188,000.00	20,188,000.00	234,601.36+	25,000,000.00
26051001/21020119 Personal Assistant	437,015.21	312,527.52		320,000.00	7,472.48+	
26051001/21020120 Journal Allowance	20,570,211.87	23,944,074.82		24,000,000.00	55,925.18+	
26051001/21020121 Judicial Allowance	7,582,052.00	8,062,264.83		8,100,000.00	37,735.17+	
26051001/21020123 Newspaper Allowance	246,610.80	187,516.44		188,000.00	483.56+	
26051001/21020124 Vehicle Maintenance Allowance	1,311,045.72	937,582.56		950,000.00	12,417.44+	
26051001/21020125 Contract Addition	27,228.92					
26051001/21020126 Inducement Allowance	198,567,433.60	192,369,748.96	200,100,000.00	192,400,000.00	30,251.04+	195,000,000.00
26051001/21020127 Domestic Staff (Lawyers)	50,740,678.80	55,300,277.70		55,400,000.00	99,722.30+	
26051001/21020128 Research Allowance	16,563,980.02	18,054,171.26		18,100,000.00	45,828.74+	
26051001/21020139 Hazard - Teachers	2,278.13					
26051001/21020140 Inducement - Teachers	6,834.39					
26051001/21020162 Rent Subsidy	43,372,318.16	43,195,155.02		43,200,000.00	4,844.98+	
26051001/21020165 Medical Allowance (Judges)		152,142,401.83		152,200,000.00	57,598.17+	
Total Personnel Cost	1,373,456,768.20	1,497,615,152.50	1,561,064,900.00	1,502,485,900.00	4,870,747.50+	1,485,500,000.00
26051001/22020101 Local Travel and Transport - Training	435,000.00	105,000.00	1,000,000.00	200,000.00	95,000.00+	2,000,000.00
26051001/22020102 Local Travel and Transport - Others	5,112,500.00	12,180,600.00	5,000,000.00	12,200,000.00	19,400.00+	5,000,000.00
26051001/22020209 Utilities Services	2,436,300.00	2,162,250.00	2,500,000.00	2,200,000.00	37,750.00+	2,000,000.00
26051001/22020210 Operational/Running Costs			2,000,000.00	100,000.00	100,000.00+	10,000,000.00
26051001/22020212 Specialized Courts General			2,500,000.00	100,000.00	100,000.00+	2,000,000.00
26051001/22020215 Principal Offices Up-keep		7,680,000.00	8,000,000.00	7,700,000.00	20,000.00+	8,000,000.00
26051001/22020301 Office Stationaries/Computer Consumables	6,925,864.02	8,104,200.00	8,000,000.00	8,200,000.00	95,800.00+	7,000,000.00
26051001/22020302 Books/Materials	1,862,000.00	3,240,000.00	5,000,000.00	3,300,000.00	60,000.00+	5,000,000.00
26051001/22020304 Magazine & Periodicals		345,000.00	3,000,000.00	400,000.00	55,000.00+	500,000.00
26051001/22020305 Printing of Non security Documents	4,832,350.00	2,830,000.00	8,000,000.00	3,000,000.00	170,000.00+	5,000,000.00
26051001/22020314 Printing/Publications General		2,889,500.00		3,000,000.00	110,500.00+	3,000,000.00
26051001/22020312 Office Expenses	12,316,350.00	16,655,950.00	15,000,000.00	16,700,000.00	44,050.00+	8,000,000.00
26051001/22020314 Printing/Publication General			5,000,000.00			
26051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,484,300.00	3,568,800.00	5,000,000.00	3,570,000.00	1,200.00+	5,000,000.00
26051001/22020402 Maintenance of office Furniture	2,797,000.00	11,430,700.00	5,000,000.00	11,500,000.00	69,300.00+	15,000,000.00
26051001/22020404 Maintenance of Office/ IT Equipment	90,150.00		5,000,000.00	100,000.00	100,000.00+	2,000,000.00
26051001/22020405 Maintenance of Plants and Generators	6,919,000.00	4,465,000.00	7,000,000.00	4,466,000.00	1,000.00+	5,000,000.00
26051001/22020406 Other Maintenance Services	2,959,000.00	1,456,500.00	5,000,000.00	1,600,000.00	143,500.00+	2,000,000.00
26051001/22020501 Local Training		275,000.00	5,000,000.00	400,000.00	125,000.00+	2,000,000.00
26051001/22020511 Conferences and Forums General			15,000,000.00	100,000.00	100,000.00+	10,000,000.00
26051001/22020601 Security Services	395,000.00	805,000.00	2,000,000.00	1,000,000.00	195,000.00+	1,000,000.00
26051001/22020603 Residential Rent		8,287,000.00	30,000,000.00	8,400,000.00	113,000.00+	15,000,000.00
26051001/22020605 Cleaning & Fumigating Services	801,000.00	240,000.00	3,000,000.00	300,000.00	60,000.00+	1,000,000.00
26051001/22020609 Sporting Services			1,000,000.00	50,000.00	50,000.00+	500,000.00
26051001/22020614 Other Services General		5,000,000.00	2,000,000.00	5,000,000.00		1,000,000.00
26051001/22020663 Government Rented Quarters	33,022,000.00	300,000.00		300,000.00		
26051001/22020702 Information Technology Consulting			5,000,000.00	100,000.00	100,000.00+	1,000,000.00
26051001/22020710 Consultancy Services			5,000,000.00	100,000.00	100,000.00+	1,000,000.00
26051001/22020801 Motor Vehicle Fuel Cost	796,500.00	679,000.00	1,500,000.00	700,000.00	21,000.00+	500,000.00
26051001/22021001 Entertainment & Hospitality	5,736,850.00	6,686,864.02	6,000,000.00	6,700,000.00	13,135.98+	6,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26051001/22021003 Publicity & Advertisements/Awareness	190,000.00		2,000,000.00	50,000.00	50,000.00+	1,000,000.00
26051001/22021374 Medical Expenses	26,000,000.00	24,300,000.00	32,000,000.00	24,400,000.00	100,000.00+	32,000,000.00
26051001/22021035 National Conference on NBA	1,280,000.00		5,000,000.00			
26051001/22021061 ICT and Information Centre	3,250,000.00					
26051001/22021083 Chief Judges Up-keep	5,920,000.00					
26051001/22021087 Appeal Session	529,700.00					
26051001/22021088 Election Activities General	10,300,000.00	3,500,000.00	2,000,000.00	3,600,000.00	100,000.00+	2,000,000.00
26051001/22021215 National council	6,914,000.00			50,000.00	50,000.00+	3,000,000.00
26051001/22021216 Law Journals Books and Periodicals	2,750,000.00					
26051001/22021217 Annual Legal Year	5,000,000.00					
26051001/22021229 Annual Vacation	13,500,000.00	12,500,000.00	16,000,000.00	12,600,000.00	100,000.00+	16,000,000.00
26051001/22040109 Grant to Communities/NGO's			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
Total Overhead Cost	164,554,864.02	139,686,364.02	226,500,000.00	142,236,000.00	2,549,635.98+	181,500,000.00
Total Recurrent Exp	1,538,011,632.22	1,637,301,516.52	1,787,564,900.00	1,644,721,900.00	7,420,383.48+	1,667,000,000.00
26053001 - SHARIA COURT OF APPEAL						
26053001/21010101 Basic Salary	40,835,608.73	55,075,788.05	60,000,000.00	55,100,000.00	24,211.95+	61,000,000.00
26053001/21020101 Housing/Rent Allowance	6,201,574.61	6,030,612.73	32,800,000.00	6,800,000.00	769,387.27+	30,000,000.00
26053001/21020102 Transport Allowance	3,638,721.74	3,403,879.06	5,000,000.00	3,500,000.00	96,120.94+	4,500,000.00
26053001/21020103 Meal Subsidy	2,647,334.86	2,481,751.61	4,000,000.00	2,500,000.00	18,248.39+	4,000,000.00
26053001/21020104 Utility Allowance	2,990,499.11	2,856,784.61	4,000,000.00	3,000,000.00	143,215.39+	4,000,000.00
26053001/21020105 Entertainment Allowance	353,044.57	572,333.76		580,000.00	7,666.24+	
26053001/21020106 Leave Allowance	4,070,245.18	5,507,580.02	5,000,000.00	5,520,000.00	12,419.98+	5,000,000.00
26053001/21020107 Domestic and Staff Allowance	1,011,841.72	1,385,816.42	5,000,000.00	1,400,000.00	14,183.58+	6,700,000.00
26053001/21020108 Shift Allowance	397,385.68	341,891.46	500,000.00	500,000.00	158,108.54+	600,000.00
26053001/21020110 Medical Allowance	18,564,388.87	15,033,215.37	50,000,000.00	15,100,000.00	66,784.63+	17,000,000.00
26053001/21020111 Hazard Allowance	20,484,698.37	19,828,797.89	25,000,000.00	20,000,000.00	171,202.11+	22,000,000.00
26053001/21020116 Domestic and Staff Allowance (Directors Judiciary)	1,615,275.67	2,680,259.62		2,700,000.00	19,740.38+	
26053001/21020118 Robe Allowance	1,332,333.33	1,505,683.73	2,500,000.00	1,600,000.00	94,316.27+	2,500,000.00
26053001/21020119 Other Allowances	285,970.19	312,527.52	5,350,000.00	350,000.00	37,472.48+	6,500,000.00
26053001/21020120 Journal Allowance	1,598,799.92	1,806,820.35		1,900,000.00	93,179.65+	
26053001/21020121 Judicial Allowance	176,100.00	206,802.00		210,000.00	3,198.00+	
26053001/21020123 Tea Allowance	171,582.18	187,516.44	3,000,000.00	200,000.00	12,483.56+	
26053001/21020124 Vehicle Maintenance Allowance	857,910.68	937,582.56		950,000.00	12,417.44+	
26053001/21020126 Inducement Allowance	19,426,730.76	18,550,425.37	22,000,000.00	18,600,000.00	49,574.63+	21,000,000.00
26053001/21020127 Domestic Staff (Lawyers)	1,893,304.80	2,445,518.70		2,500,000.00	54,481.30+	
26053001/21020128 Research Allowance	1,252,814.71	1,756,050.05		1,800,000.00	43,949.95+	
26053001/21020162 Rent Subsidy	18,316,911.12	20,082,839.51		20,100,000.00	17,160.49+	
26053001/21020165 Medical Allowance for Kadis		14,678,826.96		14,700,000.00	21,173.04+	
Total Personnel Cost	148,123,076.80	177,669,303.79	224,150,000.00	179,610,000.00	1,940,696.21+	184,800,000.00
26053001/22020101 Local Travel and Transport - Training			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
26053001/22020102 Local Travel and Transport - Others	2,974,000.00	6,726,000.00	5,000,000.00	6,800,000.00	74,000.00+	7,000,000.00
26053001/22020203 Internet Access Charges		30,000.00	500,000.00	100,000.00	70,000.00+	500,000.00
26053001/22020208 Software Charges/Licenses Renewal			500,000.00	100,000.00	100,000.00+	500,000.00
26053001/22020213 Utility Services	100,000.00	154,500.00	200,000.00	200,000.00	45,500.00+	250,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26053001/22020211 Outfit/Robe Stipend		3,200,000.00	6,000,000.00	3,250,000.00	50,000.00+	3,000,000.00
26053001/22020212 Specialized Courts General			3,000,000.00	50,000.00	50,000.00+	2,000,000.00
26053001/22020218 Principal Officers Up-Keep	1,800,000.00	1,650,000.00	2,000,000.00	1,660,000.00	10,000.00+	2,000,000.00
26053001/22020301 Office Stationaries/Computer Consumables	2,158,583.68	2,277,000.00	2,500,000.00	2,280,000.00	3,000.00+	2,000,000.00
26053001/22020302 Books/Materials	54,000.00	300,000.00	3,000,000.00	310,000.00	10,000.00+	1,000,000.00
26053001/22020303 Newspapers			200,000.00	200,000.00	200,000.00+	200,000.00
26053001/22020304 Magazines & Periodicals			2,500,000.00	50,000.00	50,000.00+	1,000,000.00
26053001/22020305 Printing of Non security Documents	825,000.00	1,403,335.00	1,500,000.00	1,500,000.00	96,665.00+	1,500,000.00
26053001/22020312 General Office Expenses	6,739,650.00	6,366,875.00	6,000,000.00	6,400,000.00	33,125.00+	7,000,000.00
26053001/22020314 Printing/Publications General			3,500,000.00	100,000.00	100,000.00+	2,000,000.00
26053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,318,800.00	3,583,000.00	7,000,000.00	3,700,000.00	117,000.00+	5,000,000.00
26053001/22020402 Maintenance of office Furniture	798,700.00		2,000,000.00	10,000.00	10,000.00+	1,000,000.00
26053001/22020404 Maintenance of office/ IT Equipment	2,095,100.00	1,367,900.00	3,000,000.00	1,400,000.00	32,100.00+	2,500,000.00
26053001/22020405 Maintenance of Plants and Generators	1,010,000.00	1,341,200.00	4,000,000.00	1,400,000.00	58,800.00+	3,000,000.00
26053001/22000406 Other Maintenance Services	1,824,300.00	1,290,100.00	2,000,000.00	1,300,000.00	9,900.00+	1,500,000.00
26053001/22020411 Maintenance of Communication Equipment	53,000.00		500,000.00	10,000.00	10,000.00+	500,000.00
26053001/22020501 Local Training			3,000,000.00	50,000.00	50,000.00+	2,500,000.00
26053001/22020508 Local Conference	1,480,500.00					
26053001/22020511 Conferences and Forums General		5,197,000.00	23,000,000.00	5,200,000.00	3,000.00+	8,000,000.00
26053001/22020601 Security Services			2,000,000.00	50,000.00	50,000.00+	1,500,000.00
26053001/22020603 Residential Rent		1,038,000.00	5,000,000.00	1,038,000.00		2,000,000.00
26053001/22020614 Other Services General			5,000,000.00	50,000.00	50,000.00+	2,000,000.00
26053001/22020702 Information Technology Consulting			5,000,000.00	50,000.00	50,000.00+	3,000,000.00
26053001/22020709 Planning and Research			1,500,000.00	10,000.00	10,000.00+	1,000,000.00
26053001/22000710 Consultancy Services			5,000,000.00	50,000.00	50,000.00+	5,000,000.00
26053001/22020715 Professional Fees		252,500.00	1,000,000.00	300,000.00	47,500.00+	1,000,000.00
26053001/22020801 Motor Vehicle Fuel Cost	1,951,000.00	2,524,000.00	3,500,000.00	2,600,000.00	76,000.00+	2,500,000.00
26053001/22020803 Plant/Generator fuel Cost	3,520,000.00	3,720,000.00	4,000,000.00	3,720,000.00		4,000,000.00
26053001/22021001 Entertainment & Hospitality	3,306,900.00	2,533,400.00	4,000,000.00	2,600,000.00	66,600.00+	4,000,000.00
26053001/22021003 Publicity & Advertisement Awareness			2,000,000.00	50,000.00	50,000.00+	1,000,000.00
26053001/22021004 Medical Allowance for Judges	12,000,000.00					20,000,000.00
26053001/22021009 Sporting Services			3,000,000.00	50,000.00	50,000.00+	1,500,000.00
26053001/22021024 National council			7,000,000.00	50,000.00	50,000.00+	3,000,000.00
26053001/22021087 Appeal Session	93,000.00					
26053001/22021216 Law Journals Books and Periodicals	330,000.00					
26053001/22021229 Annual Vacation	6,500,000.00	6,500,000.00	10,000,000.00	6,510,000.00	10,000.00+	10,000,000.00
26053001/22040109 Grant to Communities/NGO's/Unions			3,000,000.00	10,000.00	10,000.00+	1,500,000.00
Total Overhead Cost	53,932,533.68	51,454,810.00	143,900,000.00	53,258,000.00	1,803,190.00+	118,950,000.00
Total Recurrent Exp	202,055,610.48	229,124,113.79	368,050,000.00	232,868,000.00	3,743,886.21+	303,750,000.00
SOCIAL SECTOR						
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
13001001/21010101 Basic Salary	25,223,267.10	39,199,850.06	36,800,000.00	39,300,000.00	100,149.94+	43,000,000.00
13001001/21020101 Housing/Rent Allowance	3,637,603.16	4,363,165.12	3,900,000.00	4,400,000.00	36,834.88+	4,800,000.00
13001001/21020102 Transport Allowance	2,110,552.84	2,384,492.24	2,500,000.00	2,400,000.00	15,507.76+	2,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
13001001/21020103 Meal Subsidy	1,443,796.02	1,630,101.27	1,600,000.00	1,630,120.00	18.73+	1,800,000.00
13001001/21020104 Utility Allowance	1,443,796.02	1,630,101.27	1,600,000.00	1,630,120.00	18.73+	1,800,000.00
13001001/21020105 Other Allowance	4,484.48	4,542.72	25,000.00	25,000.00	20,457.28+	100,000.00
13001001/21020106 Leave Allowance	2,522,327.54	3,919,585.82	3,700,000.00	4,020,000.00	100,414.18+	4,000,000.00
13001001/21020107 Domestic Staff Allowance			500,000.00	50,000.00	50,000.00+	50,000.00
13001001/21020108 Shift Allowance	97,509.78	99,017.70	150,000.00	150,000.00	50,982.30+	150,000.00
13001001/21020115 Domestic Staff Allowance (Directors)	461,793.12	119,236.36		120,000.00	763.64+	
Total Personnel Cost	36,945,130.06	53,350,092.56	50,775,000.00	53,725,240.00	375,147.44+	58,400,000.00
13001001/22020101 Local Transport & Travel-Training	1,990,500.00	986,500.00	2,000,000.00	1,000,000.00	13,500.00+	1,000,000.00
13001001/22020102 Local Travel and Transport - Others	1,470,500.00	638,000.00	1,500,000.00	700,000.00	62,000.00+	1,000,000.00
13001001/22020213 Utility Services	1,991,290.62	1,173,200.00	1,000,000.00	1,180,000.00	6,800.00+	600,000.00
13001001/22020301 Office Stationeries/Computer Consumables	857,000.00	191,500.00	2,000,000.00	200,000.00	8,500.00+	1,000,000.00
13001001/22020314 Office Expenses		30,000.00		30,000.00		
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	160,000.00	420,300.00	1,000,000.00	500,000.00	79,700.00+	1,000,000.00
13001001/22020402 Maintenance of Office Furniture	189,500.00	71,750.00	500,000.00	100,000.00	28,250.00+	200,000.00
13001001/22020405 Maintenance of Plants/Generators	224,000.00	416,900.00	2,000,000.00	500,000.00	83,100.00+	3,000,000.00
13001001/22020406 Other Maintenance Services		3,000,000.00		3,000,000.00		
13001001/22020446 Maintenance of Website	109,000.00	325,100.00	2,000,000.00	422,000.00	96,900.00+	500,000.00
13001001/22020501 Local Training		10,245,000.00	2,000,000.00	10,300,000.00	55,000.00+	1,000,000.00
13001001/22020502 International Training	1,044,500.00					
13001001/22020504 Skills Acquisition Center/Training	645,000.00		2,000,000.00			3,000,000.00
13001001/22020605 Cleaning & Fumigation Services	366,000.00	66,000.00	500,000.00	100,000.00	34,000.00+	300,000.00
13001001/22020611 Skills Acquisition Centre	1,984,000.00	2,350,750.00	2,000,000.00	2,400,000.00	49,250.00+	
13001001/22020614 Other Service General		3,548,822.00	3,000,000.00	3,550,000.00	1,178.00+	3,000,000.00
13001001/22020621 Youth programmes		3,100,000.00	8,000,000.00	3,200,000.00	100,000.00+	8,000,000.00
13001001/22020630 Disease Control Programmes			500,000.00	10,000.00	10,000.00+	50,000.00
13001001/22021001 Entertainment & Hospitality	5,283,500.00	7,416,290.62	6,000,000.00	7,450,000.00	33,709.38+	6,000,000.00
13001001/22021009 Sporting Services		100,000.00	4,000,000.00	110,000.00	10,000.00+	100,000.00
13001001/22021023 National council			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
13001001/22021122 Physically Challenged Sports	1,139,000.00					
13001001/22021204 Youth Parliament	1,000,000.00					
13001001/22021205 Professional Technical Literature	416,000.00					
13001001/22021207 Children and Youth Parliament		5,215,000.00	5,000,000.00	5,298,000.00	83,000.00+	6,000,000.00
13001001/22021357 National Youth Council		5,000,000.00		5,000,000.00		
13001001/22040109 Grant to Communities/NGO	20,000.00	120,000.00	2,000,000.00	200,000.00	80,000.00+	2,000,000.00
Total Overhead Cost	18,889,790.62	44,415,112.62	50,000,000.00	45,350,000.00	934,887.38+	40,750,000.00
Total Recurrent Exp	55,834,920.68	97,765,205.18	100,775,000.00	99,075,240.00	1,310,034.82+	99,150,000.00
13003001 - NATIONAL YOUTH SERVICES CORPS						
13003001/22020102 Local Travel and Transport - Others	3,000,000.00		5,000,000.00	100,000.00	100,000.00+	4,000,000.00
13003001/22020314 Office Expenses		750,000.00	2,000,000.00	750,000.00		2,000,000.00
13003001/22020402 Maintenance of Office Furniture			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
13003001/22020406 Other Maintenance Services			4,000,000.00	100,000.00	100,000.00+	2,000,000.00
13003001/22020510 Other Trainings General			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
13003001/22021179 Re-Orientation Activities	10,500,000.00	3,000,000.00		3,000,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
13003001/22021237 NYSC Expenses		2,250,000.00	5,000,000.00	2,500,000.00	250,000.00+	15,000,000.00
13003001/22040109 Grant Contribution and Orientation			4,000,000.00	100,000.00	100,000.00+	2,000,000.00
Total Overhead Cost	13,500,000.00	6,000,000.00	32,000,000.00	6,700,000.00	700,000.00+	32,000,000.00
Total Recurrent Exp	13,500,000.00	6,000,000.00	32,000,000.00	6,700,000.00	700,000.00+	32,000,000.00
13002001 - GOMBE STATE SECURITY TRAFFIC & ENVIRONMENTAL CORP						
13002001/21010101 Basic Salary						200,000.00
13002001/21020108 Housing/Rent Allowance						200,000.00
13002001/21020109 Transport Allowance						200,000.00
13002001/21020110 Utility Allowance						200,000.00
13002001/21020111 Meal Subsidy Allowance						100,000.00
13002001/21020112 Leave Allowance						100,000.00
13002001/21020113 Domestic Staff Allowance						200,000.00
13002001/21020116 Hazard Allowance						200,000.00
13002001/21020117 Inducement Allowance						200,000.00
13002001/21020118 Other Allowances						200,000.00
Total Personnel Cost						1,800,000.00
13002001/22020101 Local Travel and Transport - Training						400,000.00
13002001/22020201 Electricity Charges						200,000.00
13002001/22020202 Telephone Charges						200,000.00
13002001/22020203 Internet Access Charges						300,000.00
13002001/22020208 Software Charges/Licenses Renewal						200,000.00
13002001/22020213 Utilities/Services General						200,000.00
13002001/22020301 Office Stationaries/Computer Consumables						200,000.00
13002001/22020305 Printing of Non security Documents						200,000.00
13002001/22020312 General Office Expenses						200,000.00
13002001/22020314 Printing/Publications General						200,000.00
13002001/22020401 Maintenance of Motor Vehicles/Transport Equipment						200,000.00
13002001/22020402 Maintenance of Office Furniture						200,000.00
13002001/22020405 Maintenance of Plants and Generators						200,000.00
13002001/22020406 Other Maintenance Services						500,000.00
13002001/22020501 Local Training						200,000.00
13002001/22020709 Planning and Research						200,000.00
13002001/22020801 Motor Vehicle Fuel Cost						200,000.00
13002001/22020803 Plant/Generator fuel Cost						200,000.00
13002001/22021001 Entertainment & Hospitality						500,000.00
13002001/22021002 Honourarium & sitting Allowance						500,000.00
13002001/22021027 Board Allowance						3,000,000.00
Total Overhead Cost						8,200,000.00
Total Recurrent Exp						10,000,000.00
13055001 - GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVEL						
13055001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	300,000.00
13055001/22020102 Local Travel and Transport - Others			1,000,000.00	1,500,000.00	1,500,000.00+	2,500,000.00
13055001/22020209 Utilities Services			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
13055001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	100,000.00
13055001/22020314 Office Expenses			2,000,000.00	500,000.00	500,000.00+	100,000.00
13055001/22020330 Communication Gadget			2,000,000.00			
13055001/22020401 Maintenance of Motor Vehicle /Transport Equipment			2,000,000.00	1,500,000.00	1,500,000.00+	100,000.00
13055001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
13055001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	100,000.00
13055001/22020406 Motor Vehicles Chain			1,000,000.00			
13055001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
13055001/22020614 Other Services General				1,000,000.00	1,000,000.00+	200,000.00
13055001/22020621 Youth Programmes				500,000.00	500,000.00+	200,000.00
13055001/22020630 Disease Control Programmes				500,000.00	500,000.00+	300,000.00
13055001/22020702 Information Technology Consulting				500,000.00	500,000.00+	300,000.00
13055001/22021027 Board Allowance				500,000.00	500,000.00+	200,000.00
13055001/22021028 Board Members Sitting Allowance			2,000,000.00			
13055001/22021060 HIV/AIDS Control Program			500,000.00			
13055001/22021205 Professional Technical Literature youth			500,000.00			
13055001/22040109 Grant to Communities & NGOs			500,000.00	500,000.00	500,000.00+	200,000.00
Total Overhead Cost			15,700,000.00	11,200,000.00	11,200,000.00+	5,000,000.00
Total Recurrent Exp			15,700,000.00	11,200,000.00	11,200,000.00+	5,000,000.00
14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEVELOPMENT						
14001001/21010101 Basic Salary	74,093,866.38	96,704,776.60	85,000,000.00	96,805,000.00	100,223.40+	103,000,000.00
14001001/21020101 Housing/Rent Allowance	10,594,826.70	10,233,944.10	12,000,000.00	10,345,000.00	111,055.90+	12,000,000.00
14001001/21020102 Transport Allowance	6,350,214.23	6,025,960.79	8,500,000.00	6,100,000.00	74,039.21+	8,500,000.00
14001001/21020103 Meal Subsidy	4,440,640.11	4,210,090.03	5,000,000.00	4,300,000.00	89,909.97+	5,000,000.00
14001001/21020104 Utility Allowance	4,440,640.11	4,210,090.03	5,000,000.00	4,300,000.00	89,909.97+	5,000,000.00
14001001/21020105 Entertainment Allowance	11,790.96	9,493.12		9,500.00	6.88+	
14001001/21020106 Leave Allowance	7,403,071.58	9,670,477.93	10,000,000.00	9,680,000.00	9,522.07+	8,500,000.00
14001001/21020107 Domestic Staff Allowance				50,000.00	50,000.00+	500,000.00
14001001/21020108 Shift Allowance	311,911.23	323,828.15	400,000.00	400,000.00	76,171.85+	300,000.00
14001001/21020111 Hazard Allowance	36,890.37	6,591.83	50,000.00	50,000.00	43,408.17+	50,000.00
14001001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	430,886.52	500,000.00	450,000.00	19,113.48+	
14001001/21020126 Inducement Allowance	21,890.21	10,345.94	200,000.00	200,000.00	189,654.06+	200,000.00
14001001/21020133 Examination Allowance	34,052.64	5,675.44		6,000.00	324.56+	
14001001/21020135 Learned Society - Teachers Allowance	15,607.48	2,837.72		3,000.00	162.28+	
14001001/21020118 Other Allowance	76,618.53	8,513.17	164,000.00	164,000.00	155,486.83+	50,000.00
Total Personnel Cost	108,293,813.65	131,853,511.37	126,814,000.00	132,862,500.00	1,008,988.63+	143,100,000.00
14001001/22020101 Local Transport & Travel-Training	200,000.00	916,000.00	1,000,000.00	1,000,000.00	84,000.00+	500,000.00
14001001/22020104 International Transport and Travels - Others			10,000,000.00	100,000.00	100,000.00+	500,000.00
14001001/22020209 Utility Services			100,000.00	100,000.00	100,000.00+	100,000.00
14001001/22020301 Office Stationeries/Computer Consumables	77,600.00	29,000.00	500,000.00	100,000.00	71,000.00+	500,000.00
14001001/22020314 Office Expenses	3,233,500.00	3,303,500.00	2,500,000.00	3,500,000.00	196,500.00+	3,000,000.00
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	203,400.00		500,000.00	10,000.00	10,000.00+	1,000,000.00
14001001/22020402 Maintenance of Office Furniture			2,500,000.00	100,000.00	100,000.00+	1,000,000.00
14001001/22020404 Maintenance of Office/ IT Equipment			2,500,000.00	10,000.00	10,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
14001001/22020405 Maintenance of Plants/Generators	14,000.00	16,500.00	500,000.00	100,000.00	83,500.00+	1,500,000.00
14001001/22020501 Local Training			1,000,000.00	50,000.00	50,000.00+	2,000,000.00
14001001/22020602 Consultancy Services			500,000.00	10,000.00	10,000.00+	1,500,000.00
14001001/22020607 Gender Based Violence Services			8,000,000.00	50,000.00	50,000.00+	5,000,000.00
14001001/22020609 Nutrition Intervention			12,000,000.00	50,000.00	50,000.00+	2,000,000.00
14001001/22020620 Skills Acquisition Centre			1,500,000.00	50,000.00	50,000.00+	1,000,000.00
14001001/22020614 Other Services General		850,000.00	6,000,000.00	1,000,000.00	150,000.00+	2,000,000.00
14001001/22020619 Child Protection Services	3,131,000.00	1,800,000.00	20,000,000.00	2,000,000.00	200,000.00+	7,000,000.00
14001001/22020628 Advocacy Visit/Sensitization			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
14001001/22020621 Youth Programmes			500,000.00	10,000.00	10,000.00+	1,000,000.00
14001001/22020630 Disease Control Programmes			500,000.00	10,000.00	10,000.00+	750,000.00
14001001/22020633 Children and Youth Parliament			4,000,000.00	50,000.00	50,000.00+	1,500,000.00
14001001/22020647 Social Security Scheme	2,000,000.00					
14001001/22020658 Celebration of Workers & Other Days			3,000,000.00	10,000.00	10,000.00+	3,000,000.00
14001001/22020683 Psychosocial Support						10,000,000.00
14001001/22020684 Support to Physically Challenged/PWDs						15,000,000.00
14001001/22020688 Enhancing Care Giving Capacity						5,000,000.00
14001001/22020691 Improving Capacity to Address Food Security Problems						5,000,000.00
14001001/22020709 Planning and Research			2,000,000.00	100,000.00	100,000.00+	1,000,000.00
14001001/22021001 Entertainment & Hospitality	4,760,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
14001001/22021003 Publicity & Advertisements			500,000.00	10,000.00	10,000.00+	500,000.00
14001001/22021004 Medical Expenses			250,000.00	10,000.00	10,000.00+	1,000,000.00
14001001/22021006 Postage & Courier Services			50,000.00	50,000.00	50,000.00+	100,000.00
14001001/22021007 Welfare Packages		1,440,000.00	10,000,000.00	1,500,000.00	60,000.00+	2,000,000.00
14001001/22021014 Creche			2,000,000.00	1,810,000.00	1,810,000.00+	1,000,000.00
14001001/22021023 National council	370,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
14001001/22021042 Women and children Activities			15,000,000.00	50,000.00	50,000.00+	1,000,000.00
14001001/22021116 Women Development	20,500.00					
14001001/22021121 Women for Change Initiative	19,067,000.00					
14001001/22021122 Rehabilitation of Physically challenged	2,285,000.00					
14001001/22021123 Support to N/East Women Mobilization	4,000,000.00					
14001001/22021331 Social Welfare	9,590,000.00					
14001001/22021618 Child Protection Service	150,000.00					
14001001/22040109 Grant to Communities/NGO's			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
Total Overhead Cost	49,102,000.00	14,355,000.00	116,900,000.00	17,990,000.00	3,635,000.00+	87,450,000.00
Total Recurrent Exp	157,395,813.65	146,208,511.37	243,714,000.00	150,852,500.00	4,643,988.63+	230,550,000.00
14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAMM						
14003001/21010101 Basic Salary			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
14003001/21020101 Housing/Rent Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
14003001/21020102 Transport Allowance			250,000.00	250,000.00	250,000.00+	250,000.00
14002001/21020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	200,000.00
14002001/21020104 Utility Allowance			200,000.00	200,000.00	200,000.00+	200,000.00
14002001/21020105 Entertainment Allowance			400,000.00			
14002001/21020106 Leave Allowance			300,000.00	300,000.00	300,000.00+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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
Total Personnel Cost			2,750,000.00	1,800,000.00	1,800,000.00+	2,650,000.00
14002001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
14002001/22020102 Local Travels And Transport - Others		815,000.00	1,500,000.00	850,000.00	35,000.00+	1,000,000.00
14002001/22020202 Telephone Charges			1,500,000.00	200,000.00	200,000.00+	100,000.00
14002001/22020209 Utilities services			2,500,000.00	300,000.00	300,000.00+	100,000.00
14002001/22020301 Office Stationaries/Computer Consumables			550,000.00	500,000.00	500,000.00+	100,000.00
14002001/22020314 Office Expenses			600,000.00	600,000.00	600,000.00+	100,000.00
14002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	50,000.00	50,000.00+	100,000.00
14002001/22020402 Maintenance of Office Furniture			2,000,000.00	50,000.00	50,000.00+	100,000.00
14002001/22020404 Maintenance of Office/It Equipment			300,000.00	200,000.00	200,000.00+	100,000.00
14002001/22020405 Maintenance Of Plant and Generator Sets			250,000.00	200,000.00	200,000.00+	100,000.00
14002001/22020411 Maintenance of Communication Equipment				50,000.00	50,000.00+	100,000.00
14002001/22020414 Maintenance of Computer and Internet Expansion			300,000.00			
14002001/22020462 Grant Cash transfer Unit Running Cost			5,000,000.00			
14002001/22020505 Local Training			500,000.00	50,000.00	50,000.00+	100,000.00
14002001/22020602 Consultancy services			500,000.00	50,000.00	50,000.00+	100,000.00
14002001/22020614 Other Services General		500,000.00		11,400,000.00	10,900,000.00+	100,000.00
14002001/22020621 Youth Programmes				500,000.00	500,000.00+	1,000,000.00
14002001/22020630 Disease Control Programmes				500,000.00	500,000.00+	50,000.00
14002001/22020801 Motor Vehicle Fuel Cost		7,288.66	500,000.00	100,000.00	92,711.34+	100,000.00
14002001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100,000.00
14002001/22021001 Entertainment and Hospitality	500,000.00			50,000.00	50,000.00+	1,000,000.00
14002001/22021003 Publicity & Advertisement/Awareness				500,000.00	500,000.00+	100,000.00
14002001/22021060 HIV/AIDS Control Programme			1,000,000.00			
14002001/22021093 Project/Programme Monitoring and Evaluation			2,000,000.00	50,000.00	50,000.00+	200,000.00
14002001/22021269 Board Members Sitting Allowance				500,000.00	500,000.00+	3,000,000.00
14002001/22040109 Grant To Community/NGO				500,000.00	500,000.00+	200,000.00
Total Overhead Cost	500,000.00	1,322,288.66	23,500,000.00	18,700,000.00	17,377,711.34+	8,150,000.00
Total Recurrent Exp	500,000.00	1,322,288.66	26,250,000.00	20,500,000.00	19,177,711.34+	10,800,000.00
17001001 - MINISTRY OF EDUCATION						
17001001/21010101 Basic Salary	1,825,271,219.44	2,304,155,230.15	1,694,694,000.00	2,304,269,995.00	114,764.85+	2,682,900,000.00
17001001/21020101 Housing/Rent Allowance	256,570,827.24	246,002,001.25	288,000,000.00	246,301,000.00	298,998.75+	300,000,000.00
17001001/21020102 Transport Allowance	139,665,065.84	132,843,875.51	170,000,000.00	133,000,000.00	156,124.49+	160,000,000.00
17001001/21020103 Meal Subsidy	97,453,496.68	92,814,638.83	100,500,000.00	93,000,000.00	185,361.17+	115,000,000.00
17001001/21020104 Utility Allowance	97,486,927.31	92,814,638.83	100,500,000.00	93,000,000.00	185,361.17+	115,000,000.00
17001001/21020105 Entertainment Allowance	781,465.19	48,921.60		49,000.00	78.40+	
17001001/21020106 Leave Allowance	179,995,945.53	228,092,754.29	200,000,000.00	229,000,000.00	907,245.71+	280,000,000.00
17001001/21020107 Domestic Staff Allowance	83,576.57					
17001001/21020108 Shift Allowance	5,937,828.28	5,963,308.30	7,700,000.00	6,100,000.00	136,691.70+	10,000,000.00
17001001/21020111 Hazard Allowance	1,130,467.10	68,529,239.95	74,700,000.00	69,300,000.00	770,760.05+	94,000,000.00
17001001/21020115 Domestic Staff Allowance	1,808,689.72	2,789,097.16	3,400,000.00	2,800,000.00	10,902.84+	4,000,000.00
17001001/21020118 Other Allowance		107,503,248.98	117,225,000.00	108,225,000.00	721,751.02+	130,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/21020119 Personal Assistant	33,430.63					
17001001/21020123 Newspaper Allowance	32,313.69					
17001001/21020124 Vehicle Maintenance Allowance	83,576.57					
17001001/21020125 Contract Addition	2,310,802.96					
17001001/21020133 Examination Allowance	72,173,400.46	5,694,661.80		5,700,000.00	5,338.20+	
17001001/21020134 Science Teachers Allowance	1,450,000.00	116,000.00		120,000.00	4,000.00+	
17001001/21020135 Learned Society - Teachers Allowance	29,951,064.20	2,847,181.59		2,900,000.00	52,818.41+	
17001001/21020138 Hazard Allowance NASU	12,732,243.33	1,070,510.47		1,100,000.00	29,489.53+	
17001001/21020139 Hazard Allowance - Teachers	72,173,270.55	5,697,318.53		5,700,000.00	2,681.47+	
17001001/21020140 Inducement Allowance	136,676,574.09	172,762,963.14	210,000,000.00	173,000,000.00	237,036.86+	210,000,000.00
17001001/21020141 Special Education Allowance	1,911,378.66	127,160.33		130,000.00	2,839.67+	
17001001/21020142 Weighing Allowance	106,409.47					
17001001/21020143 Adjustment Allowance	31,691.17					
17001001/21020159 Stress & Strain Inducement Allowance	27,972,953.63	2,138,828.03		2,200,000.00	61,171.97+	
Total Personnel Cost	2,963,824,618.31	3,472,011,578.74	2,966,719,000.00	3,475,894,995.00	3,883,416.26+	4,100,900,000.00
17001001/22020101 Local Travel and Transport - Training	1,546,158.00	827,000.00	2,000,000.00	1,000,000.00	173,000.00+	2,500,000.00
17001001/22020102 Local Travel and Transport - Others	141,000.00	409,000.00	1,500,000.00	500,000.00	91,000.00+	2,000,000.00
17001001/22020301 Office Stationaries/Computer Consumables	1,438,800.00	1,367,400.00	3,000,000.00	1,450,000.00	82,600.00+	3,000,000.00
17001001/22020302 Books/Materials			5,000,000.00	50,000.00	50,000.00+	5,000,000.00
17001001/22020305 Printing of Non security Documents			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17001001/22020310 Teaching Aids/Catering Materials Supplies			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
17001001/22020314 Printing/Publications General			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
17001001/22020312 General Office Expenses	14,474,349.50	4,451,050.00	10,000,000.00	5,000,000.00	548,950.00+	10,000,000.00
17001001/22020317 Library Books & Materials			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17001001/22020328 Prizes for Best Principals Teachers & Students	90,000.00					
17001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,178,250.00	1,697,380.00	1,500,000.00	1,750,000.00	52,620.00+	3,000,000.00
17001001/22020402 Maintenance of office Furniture	213,300.00	60,000.00	1,000,000.00	100,000.00	40,000.00+	1,000,000.00
17001001/22020403 Maintenance of Institutional Building			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17001001/22020411 Maintenance of Communication Equipment		13,300.00	1,500,000.00	100,000.00	86,700.00+	1,500,000.00
17001001/22020501 Local Training	2,072,400.00	874,500.00	3,000,000.00	1,050,000.00	175,500.00+	3,000,000.00
17001001/22020602 Consultancy Services			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
17001001/22020609 Sports Games and Clinic	187,000.00					
17001001/22020614 Other Services General		10,448,370.00	11,000,000.00	11,000,000.00	551,630.00+	11,000,000.00
17001001/22020609 Disease Control Programmes			3,000,000.00	100,000.00	100,000.00+	3,000,000.00
17001001/22020671 School Census and Mapping			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
17001001/22020709 Planning and Research	162,750.00	1,300,000.00	5,000,000.00	1,400,000.00	100,000.00+	5,000,000.00
17001001/22021001 Entertainment & Hospitality	5,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00
17001001/22021009 Sporting Services		168,000.00	2,000,000.00	200,000.00	32,000.00+	2,000,000.00
17001001/22021023 National council		904,000.00	2,000,000.00	1,000,000.00	96,000.00+	2,000,000.00
17001001/22021033 WAEC/NECO Examination Expenses		227,987,236.85	350,000,000.00	228,050,000.00	62,763.15+	300,000,000.00
17001001/22021038 Student feeding	305,114,029.34	474,502,030.00	500,000,000.00	475,000,000.00	497,970.00+	610,000,000.00
17001001/22021039 Religious Intervention		15,000,000.00	10,000,000.00	15,050,000.00	50,000.00+	10,000,000.00
17001001/22020670 Student Exchange Program	15,849,000.00	38,995,000.00	30,000,000.00	39,000,000.00	5,000.00+	30,000,000.00
17001001/22020627 Inspectorate Services	288,000.00	838,000.00	10,000,000.00	1,000,000.00	162,000.00+	10,000,000.00
17001001/22020609 Nutrition Intervention			2,000,000.00	50,000.00	50,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/22021030 WASH Activities	40,000,000.00		105,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
17001001/22020619 Child Protection Services	2,060,000.00	1,500,000.00	5,000,000.00	4,700,000.00	3,200,000.00+	5,000,000.00
17001001/22021196 Exam fees	175,549,000.00					
17001001/22021042 Women and children Activities			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
Total Overhead Cost	565,614,036.84	787,342,266.85	1,085,500,000.00	795,400,000.00	8,057,733.15+	1,048,000,000.00
Total Recurrent Exp	3,529,438,655.15	4,259,353,845.59	4,052,219,000.00	4,271,294,995.00	11,941,149.41+	5,148,900,000.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD						
17003001/21010101 Basic Salary	45,924,336.61	71,632,911.83	58,000,000.00	71,700,000.00	67,088.17+	72,000,000.00
17003001/21020101 Housing/Rent Allowance	6,449,480.70	6,998,164.54	6,800,000.00	7,050,000.00	51,835.46+	7,500,000.00
17003001/21020102 Transport Allowance	4,017,676.77	4,389,768.66	4,200,000.00	4,400,000.00	10,231.34+	5,500,000.00
17003001/21020103 Meal Subsidy	2,954,365.92	3,265,991.84	2,000,000.00	3,300,000.00	34,008.16+	4,000,000.00
17003001/21020104 Utility Allowance	2,721,774.69	3,265,991.84	2,000,000.00	3,300,000.00	34,008.16+	4,000,000.00
17003001/21020105 Entertainment Allowance	3,494.40	3,727.36		3,800.00	72.64+	
17003001/21020106 Leave Allowance	4,592,434.42	7,152,074.10	5,000,000.00	7,200,000.00	47,925.90+	7,200,000.00
17003001/21020108 Shift Allowance	303,088.68	75,677.04	111,000.00	111,000.00	35,322.96+	150,000.00
17003001/21000000 Hazard Allowance	839,437.06	652,072.12	900,000.00	700,000.00	47,927.88+	2,500,000.00
17003001/21020114 Other Allowances			3,403,850.00	3,850.00	3,850.00+	3,000,000.00
17003001/21020115 DOMESTIC STAFF DIRECTORS		119,236.36		120,000.00	763.64+	
17003001/21020126 Inducement Allowance	1,354,053.54	202,234.74	1,800,000.00	400,000.00	197,765.26+	4,100,000.00
17003001/21020133 Examination Allowance	815,111.06	833,937.80		850,000.00	16,062.20+	
17003001/21020135 Learned Society Teachers	409,747.54	419,187.76		420,000.00	812.24+	
17003001/21020139 Hazard Allowance - Teachers	835,176.98	1,897,127.68		1,900,000.00	2,872.32+	
17003001/21020140 Inducement Allowance - Teachers	1,458,875.08	3,829,590.90		3,900,000.00	70,409.10+	
Total Personnel Cost	72,679,053.45	104,737,694.57	84,214,850.00	105,358,650.00	620,955.43+	109,950,000.00
17003001/22020102 Local Travel and Transport - Others	1,961,250.00	730,800.00	1,000,000.00	1,000,000.00	269,200.00+	2,000,000.00
17003001/22020203 Internet Access Charges			500,000.00	100,000.00	100,000.00+	100,000.00
17003001/22020209 Utility Services	346,988.75	23,200.00	350,000.00	350,000.00	326,800.00+	100,000.00
17003001/22020301 Office Stationaries/Computer Consumables	2,524,900.00	208,500.00	1,500,000.00	300,000.00	91,500.00+	1,000,000.00
17003001/22020302 Books/Materials			5,000,000.00	100,000.00	100,000.00+	100,000.00
17003001/22020305 Printing of Non security Documents	646,000.00	140,000.00	500,000.00	500,000.00	360,000.00+	500,000.00
17003001/22020310 Teaching Aids/Catering Materials Supplies			500,000.00	500,000.00	500,000.00+	1,000,000.00
17003001/22020314 General Office Expenses	1,986,800.00	1,632,500.00	2,000,000.00	2,000,000.00	367,500.00+	3,000,000.00
17003001/22020317 Library Books & Materials	500,000.00		700,000.00	100,000.00	100,000.00+	1,000,000.00
17003001/22020327 Instructional Materials for Schools	280,000.00					
17003001/22020328 Teachers Professional Development (TDP)	615,000.00					
17003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,850,500.00	130,000.00	3,000,000.00	300,000.00	170,000.00+	3,000,000.00
17003001/22020402 Maintenance of office Furniture	148,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17003001/22020403 Maintenance of Institutional Building	650,000.00		6,500,000.00	100,000.00	100,000.00+	1,000,000.00
17003001/22020404 Maintenance of office/ IT Equipment	475,000.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17003001/22020405 Maintenance of Plants and Generators	155,000.00	7,500.00	500,000.00	500,000.00	492,500.00+	1,000,000.00
17003001/22020406 Other Maintenance Services		922,000.00	1,000,000.00	2,000,000.00	1,078,000.00+	1,000,000.00
17003001/22020411 Maintenance of Communication Equipment				350,000.00	350,000.00+	1,000,000.00
17003001/22020414 Maintenance of computers/internet expansion	43,000.00		350,000.00			
17003001/22020445 Maintenance of Board Secretariat	660,750.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17003001/22020501 Local Training	82,000.00	32,000.00	3,500,000.00	200,000.00	168,000.00+	3,000,000.00
17003001/22020510 Other Trainings General		4,029,125.00	10,500,000.00	4,500,000.00	470,875.00+	6,000,000.00
17003001/22020601 Security Services	350,000.00	615,000.00	2,000,000.00	700,000.00	85,000.00+	1,000,000.00
17003001/22020709 Consultancy Services	620,000.00		700,000.00	700,000.00	700,000.00+	1,500,000.00
17003001/22020607 Information and Reward		171,875.00		180,000.00	8,125.00+	
17003001/22021009 Sporting Services			3,000,000.00	50,000.00	50,000.00+	500,000.00
17003001/22020614 Other Services General		26,465,000.00	16,400,000.00	26,500,000.00	35,000.00+	8,000,000.00
17003001/22020619 Child Protection Service			10,000,000.00	50,000.00	50,000.00+	1,000,000.00
17003001/22020630 Disease Control Programmes			1,300,000.00	100,000.00	100,000.00+	1,000,000.00
17003001/22020668 Enrolment Drive	2,288,300.00					
17003001/22021001 Entertainment & Hospitality	1,399,000.00	638,000.00	3,000,000.00	800,000.00	162,000.00+	2,000,000.00
17003001/22021002 Honourarium & sitting Allowance			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17003001/22021004 Medical Expenses	25,000.00	50,000.00	250,000.00	250,000.00	200,000.00+	1,000,000.00
17003001/22021007 Welfare Packages	184,000.00	30,000.00	250,000.00	250,000.00	220,000.00+	500,000.00
17003001/22021009 Sports Games and Clinic		50,000.00		50,000.00		
17003001/22000000 Recruitment and Appointment (Service Wide)			3,000,000.00	100,000.00	100,000.00+	1,000,000.00
17003001/22021017 S.B.M.C Activity	1,121,000.00					
17003001/22021027 Board Allowance	4,000,000.00	5,133,333.46	5,000,000.00	5,140,000.00	6,666.54+	5,000,000.00
17003001/22021016 Monitoring & Evaluation	150,000.00		5,900,000.00	1,730,000.00	1,730,000.00+	2,000,000.00
17003001/22021039 Religious Intervention			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17003001/22020646 JSS Examination Expenses			700,000.00	150,000.00	150,000.00+	1,000,000.00
17003001/22020673 UBE Programme	2,757,000.00		3,500,000.00	100,000.00	100,000.00+	2,000,000.00
17003001/22020505 Better Education Service Delv. for all (BESDA)			10,000,000.00	50,000.00	50,000.00+	2,000,000.00
17003001/22021078 Routine School Monitoring	1,800,000.00					
17003001/22020672 Tsangaya Education Program			4,400,000.00	50,000.00	50,000.00+	2,000,000.00
17003001/22040109 Grant to Communities/NGO's	83,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	27,702,488.75	41,008,833.46	111,800,000.00	51,050,000.00	10,041,166.54+	61,300,000.00
Total Recurrent Exp	100,381,542.20	145,746,528.03	196,014,850.00	156,408,650.00	10,662,121.97+	171,250,000.00
17008001 - GOMBE STATE LIBRARY BOARD						
17008001/21010101 Basic Salary	14,453,351.21	18,961,742.00	20,000,000.00	19,000,000.00	38,258.00+	20,000,000.00
17008001/21020101 Housing/Rent Allowance	2,070,375.27	1,973,672.62	2,300,000.00	2,300,000.00	326,327.38+	2,300,000.00
17008001/21020102 Transport Allowance	1,155,552.12	1,110,566.92	1,300,000.00	1,300,000.00	189,433.08+	1,300,000.00
17008001/21020103 Meal Subsidy	841,106.64	811,111.91	950,000.00	946,000.00	134,888.09+	950,000.00
17008001/21020104 Utility Allowance	841,106.65	811,111.91	950,000.00	950,000.00	138,888.09+	950,000.00
17008001/21020105 Entertainment Allowance	3,494.40	3,494.40		4,000.00	505.60+	
17008001/21020106 Leave Allowance	1,439,325.78	1,896,175.15	2,000,000.00	2,000,000.00	103,824.85+	2,000,000.00
17008001/21020107 Domestic Staff Allowance			480,000.00	380,000.00	380,000.00+	480,000.00
17008001/21020108 Shift Allowance	1,331,127.50	1,251,073.62	1,400,000.00	1,400,000.00	148,926.38+	1,500,000.00
17008001/21020118 Other Allowances			520,000.00	520,000.00	520,000.00+	520,000.00
17008001/21020129 Legislative Allowance			116,500.00	252,500.00	252,500.00+	1,500,000.00
Total Personnel Cost	22,135,439.57	26,818,948.53	30,016,500.00	29,052,500.00	2,233,551.47+	31,500,000.00
17008001/22020101 Local Transport & Travel - Others	330,000.00	510,000.00	1,000,000.00	1,000,000.00	490,000.00+	1,000,000.00
17008001/22020303 Newspaper Allowances	985,000.00					
17008001/22020203 Internet Access Charges	40,000.00		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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17008001/22020302 Books/Materials	140,000.00	27,400.00	2,300,000.00	100,000.00	72,600.00+	500,000.00
17008001/22020305 Printing of Non security Documents	47,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	200,000.00
17008001/22020313 Accessories/Materials/Supplies General			300,000.00	300,000.00	300,000.00+	200,000.00
17008001/22020314 General Office Expenses	560,000.00	947,700.00	1,000,000.00	1,000,000.00	52,300.00+	1,500,000.00
17008001/22020318 Binding of Materials	45,000.00					
17008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	171,500.00	146,900.00	700,000.00	700,000.00	553,100.00+	1,000,000.00
17008001/22020402 Maintenance of office Furniture	60,500.00		500,000.00	500,000.00	500,000.00+	500,000.00
17008001/22020406 Other Maintenance Services		547,250.00	1,000,000.00	1,000,000.00	452,750.00+	1,000,000.00
17008001/22020444 Maintenance of E-Library	475,000.00					
17008001/22020501 Local Training			500,000.00	100,000.00	100,000.00+	200,000.00
17008001/22020614 Other Services General		472,850.00	500,000.00	900,000.00	427,150.00+	900,000.00
17008001/22020803 Plant/Generator fuel Cost	388,500.00	311,400.00	1,000,000.00	1,000,000.00	688,600.00+	1,000,000.00
17008001/22021008 Subscription to Professional Bodies			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17008001/22021028 Board Allowance			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
17008001/22040109 Grant to Communities/NGO's			500,000.00	464,000.00	464,000.00+	1,500,000.00
Total Overhead Cost	3,242,500.00	2,993,500.00	16,300,000.00	8,614,000.00	5,620,500.00+	16,000,000.00
Total Recurrent Exp	25,377,939.57	29,812,448.53	46,316,500.00	37,666,500.00	7,854,051.47+	47,500,000.00
17010001 - ADULT AND NON FORMA EDUCATION						
17010001/21010101 Basic Salary	40,097,898.64	51,458,671.25	50,000,000.00	51,600,000.00	141,328.75+	53,000,000.00
17010001/21020101 Housing/Rent Allowance	5,882,715.27	5,586,307.34	6,400,000.00	5,800,000.00	213,692.66+	6,000,000.00
17010001/21020102 Transport Allowance	3,296,591.68	3,182,108.00	3,600,000.00	3,399,000.00	216,892.00+	4,000,000.00
17010001/21020103 Meal Subsidy	2,268,059.11	2,194,204.99	2,500,000.00	2,500,000.00	305,795.01+	2,500,000.00
17010001/21020104 Utility Allowance	2,268,059.11	2,194,204.99	2,500,000.00	2,500,000.00	305,795.01+	2,500,000.00
17010001/21020105 Entertainment Allowance	153,842.82	14,210.56		15,000.00	789.44+	
17010001/21020106 Leave Allowance	4,007,330.35	5,145,869.10	5,700,000.00	5,700,000.00	554,130.90+	5,300,000.00
17010001/21020107 Domestic and Staff Allowance	124,177.85	59,618.18	508,000.00	508,000.00	448,381.82+	500,000.00
17010001/21020108 Shift Allowance			30,000.00	30,000.00	30,000.00+	30,000.00
17010001/21020111 Hazard Allowance	258,920.66	113,991.56	1,100,000.00	200,000.00	86,008.44+	2,700,000.00
17010001/21020112 Inducement/Stress Allowance	60,598.27	489,296.56	5,350,000.00	650,000.00	160,703.44+	7,200,000.00
17010001/21020115 Domestic and Staff Allowance (Directors)	423,310.36	59,618.18		60,000.00	381.82+	
17010001/21020118 Other Allowances			2,628,000.00	19,000.00	19,000.00+	4,000,000.00
17010001/21020119 Visiting/Part Time Lecturers Allowance			1,500,000.00	300,000.00	300,000.00+	8,100,000.00
17010001/21020126 Inducement Allowance	181,794.81	244,648.28		250,000.00	5,351.72+	
17010001/21020133 Examination Allowance	1,225,938.53	1,373,533.62		1,400,000.00	26,466.38+	
17010001/21020135 Learned Society - Teachers Allowance	739,398.87	629,770.33		700,000.00	70,229.67+	
17010001/21020138 Hazard Allowance NASU	54,327.49	83,198.40		84,000.00	801.60+	
17010001/21020139 Hazard Allowance - Teachers	1,354,621.67	1,259,542.06		1,300,000.00	40,457.94+	
17010001/21020140 Inducement Allowance - Teachers	4,436,402.41	3,835,620.96		3,900,000.00	64,379.04+	
Total Personnel Cost	66,833,987.90	77,924,414.36	81,816,000.00	80,915,000.00	2,990,585.64+	95,830,000.00
17010001/22020101 Local Travel and Transport - Training	65,000.00		800,000.00	300,000.00	300,000.00+	500,000.00
17010001/22020102 Local Travel and Transport - Others		39,000.00	900,000.00	100,000.00	61,000.00+	600,000.00
17010001/22020209 Utility Services			10,000.00	10,000.00	10,000.00+	10,000.00
17010001/22020301 Office Stationaries/Computer Consumables	362,000.00	263,000.00	500,000.00	500,000.00	237,000.00+	500,000.00
17010001/22020310 Teaching Aids/Catering Materials Supplies	85,000.00	78,600.00	200,000.00	200,000.00	121,400.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17010001/22020312 General Office Expenses	347,014.07	517,978.61	1,500,000.00	601,000.00	83,021.39+	1,000,000.00
17010001/22020317 Home Economics Materials	804,000.00					
17010001/22020401 Maintenance of Motor Vehicles/Transport Equipment	526,000.00	1,199,000.00	1,200,000.00	1,200,000.00	1,000.00+	1,200,000.00
17010001/22020402 Maintenance of office Furniture	80,000.00		250,000.00	50,000.00	50,000.00+	200,000.00
17010001/22020404 Maintenance of office/ IT Equipment			200,000.00	200,000.00	200,000.00+	150,000.00
17010001/22020405 Maintenance of Plants and Generators	221,000.00	82,500.00	300,000.00	300,000.00	217,500.00+	300,000.00
17010001/22020501 Local Training		60,000.00	500,000.00	500,000.00	440,000.00+	200,000.00
17010001/22020614 Other Services General		2,353,462.22	4,000,000.00	2,500,000.00	146,537.78+	2,500,000.00
17010001/22020625 Epidemic Response Services	180,000.00					
17010001/22020674 Festivals & Other Sporting Events			1,000,000.00	200,000.00	200,000.00+	1,000,000.00
17010001/22020709 Planning and Research			300,000.00	50,000.00	50,000.00+	200,000.00
17010001/22021003 Publicity & Advertisements/Awareness	130,000.00		150,000.00	150,000.00	150,000.00+	100,000.00
17010001/22021006 Postage & Courier Services			20,000.00	20,000.00	20,000.00+	20,000.00
17010001/22020658 Celebration of Workers & Other Days			4,000,000.00	400,000.00	400,000.00+	2,000,000.00
17010001/22021025 Sensitization		291,000.00	250,000.00	300,000.00	9,000.00+	220,000.00
17010001/22021016 Monitoring and Evaluation		107,500.00	500,000.00	200,000.00	92,500.00+	500,000.00
17010001/22021048 Literacy campaign	147,000.00					
17010001/22020675 Vocational/Special Education			1,000,000.00	200,000.00	200,000.00+	900,000.00
17010001/22020628 Advocacy visit /Sensitization	2,000,000.00	157,500.00	1,000,000.00	200,000.00	42,500.00+	1,000,000.00
17010001/22020672 Tsangaya Education Program	235,000.00		3,000,000.00	100,000.00	100,000.00+	1,500,000.00
17010001/22021315 Examination Expenses	1,000,000.00					
17010001/22021318 Field day	175,000.00					
17010001/22040109 Grant to Communities/NGO's			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost	6,357,014.07	5,149,540.83	21,780,000.00	8,481,000.00	3,331,459.17+	19,800,000.00
Total Recurrent Exp	73,191,001.97	83,073,955.19	103,596,000.00	89,396,000.00	6,322,044.81+	115,630,000.00
17017001 - TEACHERS SERVICE COMMISSION						
17017001/21010101 Basic Salary	13,594,233.73	20,384,283.35	16,000,000.00	20,400,000.00	15,716.65+	21,000,000.00
17017001/21010103 Consolidated Revenue Fund Charges - Salaries	11,059,708.65	18,258,521.16	18,000,000.00	18,300,000.00	41,478.84+	21,000,000.00
17017001/21020101 Housing/Rent Allowance	1,682,124.94	1,782,070.66	3,500,000.00	1,800,000.00	17,929.34+	3,500,000.00
17017001/21020102 Transport Allowance	1,250,536.78	1,321,565.68	1,530,000.00	1,330,000.00	8,434.32+	1,600,000.00
17017001/21020103 Meal Subsidy	1,043,731.64	1,009,230.11	1,200,000.00	1,029,000.00	19,769.89+	1,200,000.00
17017001/21020104 Utility Allowance	1,043,731.64	1,059,376.05	1,200,000.00	1,200,000.00	140,623.95+	1,200,000.00
17017001/21020105 Entertainment Allowance		50,145.94		51,000.00	854.06+	
17017001/21020106 Leave Allowance	1,359,423.14	2,038,428.13	2,100,000.00	2,100,000.00	61,571.87+	3,100,000.00
17017001/21020107 Domestic Staff Allowance		125,364.84		126,000.00	635.16+	
17017001/21020108 Shift Allowance	193,994.88	177,912.12	220,000.00	220,000.00	42,087.88+	220,000.00
17017001/21020119 Personal Assistant		41,788.28		42,000.00	211.72+	
17017001/21020123 Newspaper Allowance		25,072.96		26,000.00	927.04+	
17017001/21020124 Vehicle Maintenance		125,364.84		126,000.00	635.16+	
Total Personnel Cost	31,227,485.40	46,399,124.12	43,750,000.00	46,750,000.00	350,875.88+	52,820,000.00
17017001/22020101 Local Travel and Transport - Training		20,000.00	1,500,000.00	500,000.00	480,000.00+	2,000,000.00
17017001/22020102 Local Travel and Transport - Others	34,000.00		1,000,000.00	300,000.00	300,000.00+	300,000.00
17017001/22020203 Internet Access Charges			500,000.00	500,000.00	500,000.00+	200,000.00
17017001/22020204 Satellite Broadcasting Access Charges	10,000.00	20,000.00	1,000,000.00	100,000.00	80,000.00+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17017001/22020301 Office Stationaries/Computer Consumables	761,600.00	2,101,750.00	2,000,000.00	2,170,000.00	68,250.00+	800,000.00
17017001/22020314 General Office Expenses	994,550.00	1,019,750.00	1,500,000.00	1,500,000.00	480,250.00+	500,000.00
17017001/22020401 Maintenance of Motor Vehicles/Transport Equipment	113,500.00	488,000.00	1,000,000.00	1,000,000.00	512,000.00+	1,000,000.00
17017001/22020402 Maintenance of office Furniture	177,350.00	34,000.00	500,000.00	500,000.00	466,000.00+	300,000.00
17017001/22020404 Maintenance of office/ IT Equipment			500,000.00	500,000.00	500,000.00+	200,000.00
17017001/22020405 Maintenance of Plants and Generators	30,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	300,000.00
17017001/22020501 Local Training	10,000.00	892,200.00	2,000,000.00	1,000,000.00	107,800.00+	700,000.00
17017001/22020508 Conferences and Forums General			1,000,000.00	50,000.00	50,000.00+	400,000.00
17017001/22020709 Planning and Research			1,000,000.00	100,000.00	100,000.00+	300,000.00
17017001/22020801 Motor Vehicle Fuel Cost	84,500.00	126,000.00	1,000,000.00	1,000,000.00	874,000.00+	300,000.00
17017001/22020803 Plant/Generator fuel Cost	163,500.00	125,000.00	500,000.00	500,000.00	375,000.00+	200,000.00
17017001/22021001 Entertainment & Hospitality	1,150,700.00	1,090,000.00	2,000,000.00	1,130,000.00	40,000.00+	1,000,000.00
17017001/22021002 Honourarium & sitting Allowance			4,000,000.00	50,000.00	50,000.00+	3,000,000.00
17017001/22021003 Publicity & Advertisements/Awareness	69,000.00	50,000.00	500,000.00	500,000.00	450,000.00+	300,000.00
17017001/22021011 Recruitment and Appointment (Service Wide)			500,000.00	500,000.00	500,000.00+	400,000.00
17017001/22021016 Monitoring & Evaluation						600,000.00
17017001/22021023 National council			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
17017001/22021028 Board Allowance		2,700,000.00		2,700,000.00		
Total Overhead Cost	3,598,700.00	8,696,700.00	23,500,000.00	15,150,000.00	6,453,300.00+	14,000,000.00
Total Recurrent Exp	34,826,185.40	55,095,824.12	67,250,000.00	61,900,000.00	6,804,175.88+	66,820,000.00
66018001 - GOMBE STATE POLYTECHNIC BAJOGA						
66018001/21010103 Consolidated Salaries	367,346,069.76	274,821,751.16	370,000,000.00	274,900,000.00	78,248.84+	295,000,000.00
66018001/21010115 Overtime Responsibility Hazard	277,800.00	225,500.00	2,500,000.00	300,000.00	74,500.00+	5,000,000.00
66018001/21020123 Other Allowance			700,000.00	10,000.00	10,000.00+	700,000.00
66018001/21020202 Contribution Pension			30,000,000.00	100,000.00	100,000.00+	20,000,000.00
Total Personnel Cost	367,623,869.76	275,047,251.16	403,200,000.00	275,310,000.00	262,748.84+	320,700,000.00
66018001/22020102 Local Travel and Transport - Others	1,329,960.00	1,021,000.00	2,000,000.00	1,186,000.00	165,000.00+	2,000,000.00
66018001/22020201 Electricity Charges	136,006.00	166,283.83	1,000,000.00	1,000,000.00	833,716.17+	1,000,000.00
66018001/22020202 Telephone Charges			1,000,000.00	50,000.00	50,000.00+	300,000.00
66018001/22020203 Internet Access Charges			2,000,000.00	50,000.00	50,000.00+	300,000.00
66018001/22020209 Water Rates	55,000.00	6,000.00	1,500,000.00	100,000.00	94,000.00+	300,000.00
66018001/22020208 Software Charges/Licenses Renewal			1,500,000.00	100,000.00	100,000.00+	200,000.00
66018001/22020209 Utility Services			700,000.00	100,000.00	100,000.00+	500,000.00
66018001/22020301 Office Stationaries/Computer Consumables	906,160.00	253,240.00	3,000,000.00	350,000.00	96,760.00+	2,000,000.00
66018001/22020304 Magazines and Periodicals	570,000.00		2,000,000.00	50,000.00	50,000.00+	500,000.00
66018001/22020306 Printing of Security Documents			3,000,000.00	50,000.00	50,000.00+	1,000,000.00
66018001/22020307 Drugs and Medical Supplies	426,050.00	35,550.00	1,500,000.00	500,000.00	464,450.00+	1,500,000.00
66018001/22020309 Uniform and Other Clothing (Service Wide)			2,400,000.00	400,000.00	400,000.00+	500,000.00
66018001/22020310 Teaching Aids and Catering Material Supply			1,500,000.00	500,000.00	500,000.00+	500,000.00
66018001/22020313 Accessories/Materials/Supplies General			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66018001/22020314 General Office Expenses			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
66018001/22021030 Wash Activities			10,000,000.00	100,000.00	100,000.00+	500,000.00
66018001/22020401 Maintenance of Motor Vehicle /Transport Equipment	146,594.03		1,500,000.00	50,000.00	50,000.00+	2,000,000.00
66018001/22020402 Maintenance of Office Furniture	9,100.00		1,000,000.00	300,000.00	300,000.00+	1,000,000.00
66018001/22020403 Maintenance of Institutional Building	785,890.00	40,000.00	2,000,000.00	100,000.00	60,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66018001/22020404 Maintenance of Office/IT Equipment	44,700.00	44,500.00	2,000,000.00	150,000.00	105,500.00+	1,000,000.00
66018001/22020405 Maintenance of Plants and Generators	40,000.00		1,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020406 Other Maintenance Services	521,870.00	399,080.00	4,500,000.00	500,000.00	100,920.00+	2,000,000.00
66018001/22020411 Maintenance of Communication Equipment		281,400.00	3,000,000.00	500,000.00	218,600.00+	1,000,000.00
66018001/22020413 Minor Road Maintenance			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020414 Maintenance of computers/internet expansion		28,800.00		29,000.00	200.00+	
66018001/22020448 Maintenance of Students Hostels	291,650.00		1,500,000.00	300,000.00	300,000.00+	2,000,000.00
66018001/22020449 Maintenance of Play Field Parks and Gardens	1,734,025.00					
66018001/22020452 Maintenance of Residential Building			1,500,000.00	500,000.00	500,000.00+	2,000,000.00
66018001/22020501 Local Training			3,000,000.00	500,000.00	500,000.00+	2,000,000.00
66018001/22020502 International Training			3,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020510 Other Training General			3,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020511 Conferences and Forums General			4,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020512 Seminars/Workshops/Inductions			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22020601 Security Services	2,832,500.00	4,290,000.00	10,000,000.00	4,300,000.00	10,000.00+	7,000,000.00
66018001/22020603 Residential Rent			2,000,000.00	800,000.00	800,000.00+	3,000,000.00
66018001/22020605 Cleaning and Fumigation Services	1,246,500.00	3,830,000.00	6,500,000.00	4,000,000.00	170,000.00+	3,000,000.00
66018001/22020609 Sports Games and Clinics	280,400.00					
66018001/22020614 Other Services General		255,000.00	2,000,000.00	300,000.00	45,000.00+	1,000,000.00
66018001/22020617 Graduation Expenses			1,900,000.00	600,000.00	600,000.00+	1,000,000.00
66018001/22020657 Committee Works General			1,500,000.00	300,000.00	300,000.00+	1,000,000.00
66018001/22020801 Motor Vehicle Fuel Cost	737,500.00	1,305,000.00	2,000,000.00	1,305,000.00		1,000,000.00
66018001/22020803 Plant and Generator Fuel Cost	100,000.00	360,400.00	2,500,000.00	500,000.00	139,600.00+	2,000,000.00
66018001/22020901 Bank Charges other than Interest	380,762.64	382,779.48	600,000.00	600,000.00	217,220.52+	500,000.00
66018001/22021001 Entertainment and Hospitality	248,400.00	622,550.00	2,500,000.00	700,000.00	77,450.00+	2,000,000.00
66018001/22021003 Publicity & Advertisements/Awareness	128,000.00	42,000.00	3,000,000.00	100,000.00	58,000.00+	1,000,000.00
66018001/22021004 Medial Expenses	5,500.00		2,000,000.00	500,000.00	500,000.00+	1,000,000.00
66018001/22021006 Postage and Courier Services	16,500.00		500,000.00	650,000.00	650,000.00+	500,000.00
66018001/22021007 Welfare Packages			3,500,000.00	100,000.00	100,000.00+	3,000,000.00
66018001/22021008 Subscription to National and International Associations			1,500,000.00			1,000,000.00
66018001/22021009 Sporting Services		80,000.00	1,000,000.00	100,000.00	20,000.00+	1,000,000.00
66018001/22021027 Accreditation Expenses			20,000,000.00	100,000.00	100,000.00+	35,000,000.00
66018001/22021034 NYSC Expenses		345,000.00	500,000.00	500,000.00	155,000.00+	500,000.00
66018001/22021046 Subsidy on Accommodation			2,000,000.00	50,000.00	50,000.00+	1,000,000.00
66018001/22021237 Allowances for NYSC	130,000.00					
66018001/22021290 Committee Expenses	7,000.00					
66018001/22021292 Gifts & Donations by the School	842,128.20	480,000.00		480,000.00		
66018001/22021311 Academic Gowns			5,000,000.00	50,000.00	50,000.00+	3,000,000.00
66018001/22020644 Examination Printing	600,000.00		2,000,000.00	50,000.00	50,000.00+	1,000,000.00
66018001/22021316 Consumables/Cleaning Materials	20,000.00					
66018001/22021317 Fuel and Lubricants (Allowance)	100,000.00					
66018001/22021323 Other Miscellaneous Expenses	1,341,100.00	666,400.00	3,500,000.00	700,000.00	33,600.00+	2,000,000.00
66018001/22021324 Governing Council			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
Total Overhead Cost	16,013,295.87	14,934,983.31	150,100,000.00	27,850,000.00	12,915,016.69+	111,600,000.00
Total Recurrent Exp	383,637,165.63	289,982,234.47	553,300,000.00	303,160,000.00	13,177,765.53+	432,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66019001 - COLLEGE OF BASIC REMEDIAL STUDIES KUMO						
66019003 - COLLEGE OF BASIC REMEDIAL STUDIES DANBAN FULANI						
66020001/22020101 Local Travel and Transport - Training	2,001,675.88	3,397,190.00	10,000,000.00	3,500,000.00	102,810.00+	10,000,000.00
66020001/22020201 Electricity Charges	581,437.12	1,040,616.00	4,000,000.00	1,100,000.00	59,384.00+	4,000,000.00
69001001/22020202 Telephone Charges	1,155,000.00	1,050,000.00	2,000,000.00	1,100,000.00	50,000.00+	2,000,000.00
69001001/22020203 Internet Access Charges	266,000.00	100,380.66	1,000,000.00	200,000.00	99,619.34+	1,000,000.00
69001001/22020205 Water Rates		54,800.00	500,000.00	100,000.00	45,200.00+	500,000.00
66020001/22020208 Software Charges/Licenses Renewal		342,850.00	1,000,000.00	400,000.00	57,150.00+	1,000,000.00
69001001/22020209 Utility Services	48,760.00					
66020001/22020213 Utilities/Services General		20,830.00	100,000.00	100,000.00	79,170.00+	600,000.00
69001001/22020301 Office Stationaries/Computer Consumables	1,259,000.00	784,350.00	5,000,000.00	1,000,000.00	215,650.00+	5,000,000.00
66020001/22020302 Books/Materials		368,720.00	2,000,000.00	500,000.00	131,280.00+	2,000,000.00
66020001/22020304 Magazines & Periodicals	17,300.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
66020001/22021031 Publication of Journals [TETFUND]			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
66020001/22020306 Printing of Security Documents		1,230,023.25	2,000,000.00	1,300,000.00	69,976.75+	2,000,000.00
66020001/22020307 Drugs & Medical Supplies		1,101,800.00	2,000,000.00	1,200,000.00	98,200.00+	2,000,000.00
66020001/22020309 Uniform and Other Clothing (Service Wide)			1,500,000.00	100,000.00	100,000.00+	500,000.00
66020001/22020310 Teaching aids/ Instruction Materials		5,600.00	1,500,000.00	200,000.00	194,400.00+	4,000,000.00
66020001/22020313 Accessories/Materials/Supplies General		162,500.00	500,000.00	500,000.00	337,500.00+	500,000.00
66020001/22020312 General Office Expenses	2,180,970.00	815,000.00	4,000,000.00	1,000,000.00	185,000.00+	4,000,000.00
66020001/22000000 School Library	295,000.00					
66020001/22020317 Library Books & Materials			3,000,000.00	50,000.00	50,000.00+	3,000,000.00
66020001/22021030 Wash Activities			20,000,000.00	100,000.00	100,000.00+	1,000,000.00
66020001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,591,750.00	3,250,350.00	5,000,000.00	3,400,000.00	149,650.00+	5,000,000.00
66020001/22020402 Maintenance of office Furniture	361,900.00	125,000.00	800,000.00	150,000.00	25,000.00+	800,000.00
66020001/22020403 Maintenance of Institutional Building	374,575.00	47,500.00	3,000,000.00	200,000.00	152,500.00+	3,000,000.00
66020001/22020404 Maintenance Of Office/ IT Equipment	270,000.00	276,450.00	2,000,000.00	400,000.00	123,550.00+	2,000,000.00
66020001/22020405 Maintenance of Plants and Generators	31,500.00	293,250.00	1,500,000.00	400,000.00	106,750.00+	1,500,000.00
66020001/22020406 Other Maintenance Allowances	387,000.00	321,500.00	5,000,000.00	400,000.00	78,500.00+	5,000,000.00
66020001/22020411 Maintenance of Communication Equipment		18,300.00	2,000,000.00	100,000.00	81,700.00+	2,000,000.00
66020001/22020413 Minor Road Maintenance	191,400.00	188,100.00	500,000.00	500,000.00	311,900.00+	500,000.00
66020001/22020414 Maintenance of Office/Residential Buildings	303,500.00		3,000,000.00	100,000.00	100,000.00+	2,000,000.00
66020001/22020418 Maintenance of Students Hostels		109,900.00	1,000,000.00	1,000,000.00	890,100.00+	1,000,000.00
66020001/22020448 Student Hostel Maintenance	370,000.00					
66020001/22020449 Maintenance of Play Fields Parks and Gardens	572,000.00					
66020001/22020450 Maintenance of Equipment	284,100.00					
66020001/22020451 Maintenance of Electricity	463,400.00					
66020001/22020452 Maintenance of Residential Building	271,150.00					
66020001/22020501 Local Training	22,000.00		15,000,000.00	100,000.00	100,000.00+	2,000,000.00
66020001/22020502 International Training		234,360.00	2,000,000.00	300,000.00	65,640.00+	1,000,000.00
66020001/22020507 Teaching Practice			30,000,000.00	150,000.00	150,000.00+	1,000,000.00
66020001/22020509 Conference Attendance [TETFUND]			10,000,000.00	100,000.00	100,000.00+	6,500,000.00
66020001/22020510 Other Trainings General		526,580.00	21,000,000.00	600,000.00	73,420.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66020001/22020511 Conferences and Forums General			6,500,000.00	100,000.00	100,000.00+	5,000,000.00
66020001/22020512 Seminars/Workshops/Inductions		414,720.00	1,000,000.00	500,000.00	85,280.00+	1,000,000.00
66020001/22020514 Academic Staff Training & Development (TETFUND)						25,000,000.00
66020001/22020515 Teaching Practice (TETFUND)						5,000,000.00
66020001/22020516 Institutional Based Research (TETFUND)						5,000,000.00
66020001/22020605 Cleaning & Fumigating Services	50,000.00	68,500.00	2,000,000.00	250,000.00	181,500.00+	2,000,000.00
66020001/22020609 Sports Games and Clinic	285,000.00					
66020001/22020614 Other Services General		1,734,597.50	23,500,000.00	2,500,000.00	765,402.50+	23,500,000.00
66020001/22020617 Graduation Expenses			2,000,000.00	50,000.00	50,000.00+	500,000.00
66020001/22020647 Audit Fees and Expenses	480,000.00	320,000.00	2,000,000.00	350,000.00	30,000.00+	2,000,000.00
66020001/22020644 Examination Printing		832,342.50	5,000,000.00	1,000,000.00	167,657.50+	5,000,000.00
66020001/22020645 Internal and External Examination		52,500.00	1,000,000.00	100,000.00	47,500.00+	1,000,000.00
66020001/22020657 Committee Works General		525,600.00	500,000.00	700,000.00	174,400.00+	500,000.00
66020001/22020674 Festivals & Other Sporting Events		1,233,700.00	1,500,000.00	1,250,000.00	16,300.00+	1,500,000.00
66020001/22020679 Governing Council		1,146,600.00	4,000,000.00	1,200,000.00	53,400.00+	4,000,000.00
66020001/22020801 Motor Vehicle Fuel Cost	1,956,000.00	4,017,160.00	7,000,000.00	4,200,000.00	182,840.00+	7,000,000.00
66020001/22020803 Plant/Generator fuel Cost	2,765,500.00	852,250.00	5,000,000.00	900,000.00	47,750.00+	5,000,000.00
66020001/22020901 Bank Charges (Other than Interest)	482,724.68	111,388.66	500,000.00	500,000.00	388,611.34+	500,000.00
66020001/22021001 Entertainment & Hospitality	2,450,386.25	7,283,100.00	7,000,000.00	7,300,000.00	16,900.00+	10,000,000.00
66020001/22021002 Honourarium & sitting Allowance	610,000.00					
66020001/22021003 Publicity & Advertisements/Awareness	508,650.00	705,750.00	10,000,000.00	800,000.00	94,250.00+	1,500,000.00
66020001/22021004 Medical Expenses	651,400.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66020001/22021006 Postage & Courier Services		25,850.00	300,000.00	300,000.00	274,150.00+	150,000.00
66020001/22021008 Subscriptions to Professional Bodies		36,500.00	3,500,000.00	200,000.00	163,500.00+	3,500,000.00
66020001/22021009 Sporting Services		452,740.00	1,500,000.00	500,000.00	47,260.00+	1,500,000.00
66020001/22021026 Students Field Trips		87,400.00	2,000,000.00	100,000.00	12,600.00+	2,000,000.00
66020001/22021027 Accreditation Expenses	855,000.00		20,000,000.00	100,000.00	100,000.00+	5,000,000.00
66020001/22021041 Other Miscellaneous		434,900.00	500,000.00	800,000.00	365,100.00+	10,000,000.00
66020001/22021045 Academic Gowns			1,500,000.00	10,000.00	10,000.00+	100,000.00
66020001/22021046 Subsidy on Accommodation		598,333.33	5,000,000.00	600,000.00	1,666.67+	1,000,000.00
66020001/22021060 Vehicle Maintenance Expenses						5,000,000.00
66020001/22021196 Exams Fees	5,020,619.98					
66020001/22021205 Professional Technical Literature	306,457.00					
66020001/22021214 Manuscript Development [TETFUND]	250,000.00					5,000,000.00
66020001/22021237 Allowances for NYSC	105,000.00		300,000.00	10,000.00	10,000.00+	100,000.00
66020001/22021290 Committee Expenses	100,000.00					
66020001/22021292 Gifts & donations by the School	3,635,000.00					5,000,000.00
66020001/22021239 Ceremonies and Functions	1,248,300.00					
66020001/22021294 Hospitality	193,000.00					
66020001/22021298 Special Teaching Materials	250,000.00					
66020001/22021300 Subscriptions to National and International Associations	330,000.00					
66020001/22021301 Seminars & Workshops	994,000.00					
66020001/22021302 Public Relation	1,780,000.00					5,000,000.00
66020001/22021303 Computer Software Expenses	836,800.00					
66020001/22021304 Computer Parts & Accessories	310,100.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66020001/22021306 Computerisation of Bursary	177,100.00					
66020001/22021315 Examination Printing & Stationaries	610,000.00					
66020001/22021316 Consumables/Cleaning Materials	82,100.00					
66020001/22021317 Fuel and Lubricants (Allowance)	1,176,100.00					
66020001/22021318 Students Field Trips	251,000.00					
66020001/22020659 JAMB/ IJMBE Expenses	285,000.00		2,000,000.00	10,000.00	10,000.00+	500,000.00
66020001/22021323 Other Miscellaneous Expenses	285,000.00					
66020001/22021037 Council Expenses		2,224,440.00	12,000,000.00	2,300,000.00	75,560.00+	10,000,000.00
Total Overhead Cost	43,619,655.91	39,024,321.90	301,000,000.00	47,180,000.00	8,155,678.10+	242,250,000.00
Total Recurrent Exp	43,619,655.91	39,024,321.90	301,000,000.00	47,180,000.00	8,155,678.10+	242,250,000.00
66020001 - COLLEGE OF EDUCATION BILLIRI						
66020001/21010115 Overtime Responsibility Hazard lab & Excess load	5,327,303.40	3,814,389.71	6,000,000.00	4,000,000.00	185,610.29+	6,000,000.00
66020001/21010114 Consolidated Salaries	415,934,797.79	291,327,506.36	420,000,000.00	291,500,000.00	172,493.64+	350,000,000.00
66020001/21020114 Other Allowances	1,472,268.16	2,612,500.00	5,000,000.00	2,700,000.00	87,500.00+	5,000,000.00
66020001/21020147 Tea Allowance	780,000.00	715,000.00	1,000,000.00	1,000,000.00	285,000.00+	1,000,000.00
66020001/21020158 Visiting Lecturers Allowance	7,387,242.08	7,894,394.14	15,000,000.00	8,000,000.00	105,605.86+	15,000,000.00
66020001/21020168 Research Study Grant Arrears [TETFUND]		285,000.00	20,000,000.00	500,000.00	215,000.00+	20,000,000.00
66020001/21020174 Sabbatical			25,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66020001/21020175 Peculiar Allowance	23,563,751.60	13,140,486.30	25,000,000.00	13,300,000.00	159,513.70+	25,000,000.00
66020001/21020202 Contribution Pension			33,000,000.00	100,000.00	100,000.00+	33,000,000.00
Total Personnel Cost	454,465,363.03	319,789,276.51	550,000,000.00	322,100,000.00	2,310,723.49+	465,000,000.00
66020001/22020101 Local Travel and Transport - Training	2,001,675.88	3,397,190.00	10,000,000.00	3,500,000.00	102,810.00+	10,000,000.00
66020001/22020201 Electricity Charges	581,437.12	1,040,616.00	4,000,000.00	1,100,000.00	59,384.00+	4,000,000.00
69001001/22020202 Telephone Charges	1,155,000.00	1,050,000.00	2,000,000.00	1,100,000.00	50,000.00+	2,000,000.00
69001001/22020203 Internet Access Charges	266,000.00	100,380.66	1,000,000.00	200,000.00	99,619.34+	1,000,000.00
69001001/22020205 Water Rates		54,800.00	500,000.00	100,000.00	45,200.00+	500,000.00
66020001/22020208 Software Charges/Licenses Renewal		342,850.00	1,000,000.00	400,000.00	57,150.00+	1,000,000.00
69001001/22020209 Utility Services	48,760.00					
66020001/22020213 Utilities/Services General		20,830.00	100,000.00	100,000.00	79,170.00+	600,000.00
69001001/22020301 Office Stationaries/Computer Consumables	1,259,000.00	784,350.00	5,000,000.00	1,000,000.00	215,650.00+	5,000,000.00
66020001/22020302 Books/Materials		368,720.00	2,000,000.00	500,000.00	131,280.00+	2,000,000.00
66020001/22020304 Magazines & Periodicals	17,300.00		1,000,000.00	50,000.00	50,000.00+	500,000.00
66020001/22021031 Publication of Journals [TETFUND]			10,000,000.00	100,000.00	100,000.00+	5,000,000.00
66020001/22020306 Printing of Security Documents		1,230,023.25	2,000,000.00	1,300,000.00	69,976.75+	2,000,000.00
66020001/22020307 Drugs & Medical Supplies		1,101,800.00	2,000,000.00	1,200,000.00	98,200.00+	2,000,000.00
66020001/22020309 Uniform and Other Clothing (Service Wide)			1,500,000.00	100,000.00	100,000.00+	500,000.00
66020001/22020310 Teaching aids/ Instruction Materials		5,600.00	1,500,000.00	200,000.00	194,400.00+	4,000,000.00
66020001/22020313 Accessories/Materials/Supplies General		162,500.00	500,000.00	500,000.00	337,500.00+	500,000.00
66020001/22020312 General Office Expenses	2,180,970.00	815,000.00	4,000,000.00	1,000,000.00	185,000.00+	4,000,000.00
66020001/22000000 School Library	295,000.00					
66020001/22020317 Library Books & Materials			3,000,000.00	50,000.00	50,000.00+	3,000,000.00
66020001/22021030 Wash Activities			20,000,000.00	100,000.00	100,000.00+	1,000,000.00
66020001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,591,750.00	3,250,350.00	5,000,000.00	3,400,000.00	149,650.00+	5,000,000.00
66020001/22020402 Maintenance of office Furniture	361,900.00	125,000.00	800,000.00	150,000.00	25,000.00+	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66020001/22020403 Maintenance of Institutional Building	374,575.00	47,500.00	3,000,000.00	200,000.00	152,500.00+	3,000,000.00
66020001/22020404 Maintenance Of Office/ IT Equipment	270,000.00	276,450.00	2,000,000.00	400,000.00	123,550.00+	2,000,000.00
66020001/22020405 Maintenance of Plants and Generators	31,500.00	293,250.00	1,500,000.00	400,000.00	106,750.00+	1,500,000.00
66020001/22020406 Other Maintenance Allowances	387,000.00	321,500.00	5,000,000.00	400,000.00	78,500.00+	5,000,000.00
66020001/22020411 Maintenance of Communication Equipment		18,300.00	2,000,000.00	100,000.00	81,700.00+	2,000,000.00
66020001/22020413 Minor Road Maintenance	191,400.00	188,100.00	500,000.00	500,000.00	311,900.00+	500,000.00
66020001/22020414 Maintenance of Office/Residential Buildings	303,500.00		3,000,000.00	100,000.00	100,000.00+	2,000,000.00
66020001/22020418 Maintenance of Students Hostels		109,900.00	1,000,000.00	1,000,000.00	890,100.00+	1,000,000.00
66020001/22020448 Student Hostel Maintenance	370,000.00					
66020001/22020449 Maintenance of Play Fields Parks and Gardens	572,000.00					
66020001/22020450 Maintenance of Equipment	284,100.00					
66020001/22020451 Maintenance of Electricity	463,400.00					
66020001/22020452 Maintenance of Residential Building	271,150.00					
66020001/22020501 Local Training	22,000.00		15,000,000.00	100,000.00	100,000.00+	2,000,000.00
66020001/22020502 International Training		234,360.00	2,000,000.00	300,000.00	65,640.00+	1,000,000.00
66020001/22020507 Teaching Practice			30,000,000.00	150,000.00	150,000.00+	1,000,000.00
66020001/22020509 Conference Attendance [TETFUND]			10,000,000.00	100,000.00	100,000.00+	6,500,000.00
66020001/22020510 Other Trainings General		526,580.00	21,000,000.00	600,000.00	73,420.00+	500,000.00
66020001/22020511 Conferences and Forums General			6,500,000.00	100,000.00	100,000.00+	5,000,000.00
66020001/22020512 Seminars/Workshops/Inductions		414,720.00	1,000,000.00	500,000.00	85,280.00+	1,000,000.00
66020001/22020514 Academic Staff Training & Development (TETFUND)						25,000,000.00
66020001/22020515 Teaching Practice (TETFUND)						5,000,000.00
66020001/22020516 Institutional Based Research (TETFUND)						5,000,000.00
66020001/22020605 Cleaning & Fumigating Services	50,000.00	68,500.00	2,000,000.00	250,000.00	181,500.00+	2,000,000.00
66020001/22020609 Sports Games and Clinic	285,000.00					
66020001/22020614 Other Services General		1,734,597.50	23,500,000.00	2,500,000.00	765,402.50+	23,500,000.00
66020001/22020617 Graduation Expenses			2,000,000.00	50,000.00	50,000.00+	500,000.00
66020001/22020647 Audit Fees and Expenses	480,000.00	320,000.00	2,000,000.00	350,000.00	30,000.00+	2,000,000.00
66020001/22020644 Examination Printing		832,342.50	5,000,000.00	1,000,000.00	167,657.50+	5,000,000.00
66020001/22020645 Internal and External Examination		52,500.00	1,000,000.00	100,000.00	47,500.00+	1,000,000.00
66020001/22020657 Committee Works General		525,600.00	500,000.00	700,000.00	174,400.00+	500,000.00
66020001/22020674 Festivals & Other Sporting Events		1,233,700.00	1,500,000.00	1,250,000.00	16,300.00+	1,500,000.00
66020001/22020679 Governing Council		1,146,600.00	4,000,000.00	1,200,000.00	53,400.00+	4,000,000.00
66020001/22020801 Motor Vehicle Fuel Cost	1,956,000.00	4,017,160.00	7,000,000.00	4,200,000.00	182,840.00+	7,000,000.00
66020001/22020803 Plant/Generator fuel Cost	2,765,500.00	852,250.00	5,000,000.00	900,000.00	47,750.00+	5,000,000.00
66020001/22020901 Bank Charges (Other than Interest)	482,724.68	111,388.66	500,000.00	500,000.00	388,611.34+	500,000.00
66020001/22021001 Entertainment & Hospitality	2,450,386.25	7,283,100.00	7,000,000.00	7,300,000.00	16,900.00+	10,000,000.00
66020001/22021002 Honourarium & sitting Allowance	610,000.00					
66020001/22021003 Publicity & Advertisements/Awareness	508,650.00	705,750.00	10,000,000.00	800,000.00	94,250.00+	1,500,000.00
66020001/22021004 Medical Expenses	651,400.00		1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66020001/22021006 Postage & Courier Services		25,850.00	300,000.00	300,000.00	274,150.00+	150,000.00
66020001/22021008 Subscriptions to Professional Bodies		36,500.00	3,500,000.00	200,000.00	163,500.00+	3,500,000.00
66020001/22021009 Sporting Services		452,740.00	1,500,000.00	500,000.00	47,260.00+	1,500,000.00
66020001/22021026 Students Field Trips		87,400.00	2,000,000.00	100,000.00	12,600.00+	2,000,000.00
66020001/22021027 Accreditation Expenses	855,000.00		20,000,000.00	100,000.00	100,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66020001/22021041 Other Miscellaneous		434,900.00	500,000.00	800,000.00	365,100.00+	10,000,000.00
66020001/22021045 Academic Gowns			1,500,000.00	10,000.00	10,000.00+	100,000.00
66020001/22021046 Subsidy on Accommodation		598,333.33	5,000,000.00	600,000.00	1,666.67+	1,000,000.00
66020001/22021060 Vehicle Maintenance Expenses						5,000,000.00
66020001/22021196 Exams Fees	5,020,619.98					
66020001/22021205 Professional Technical Literature	306,457.00					
66020001/22021214 Manuscript Development [TETFUND]	250,000.00					5,000,000.00
66020001/22021237 Allowances for NYSC	105,000.00		300,000.00	10,000.00	10,000.00+	100,000.00
66020001/22021290 Committee Expenses	100,000.00					
66020001/22021292 Gifts & donations by the School	3,635,000.00					5,000,000.00
66020001/22021239 Ceremonies and Functions	1,248,300.00					
66020001/22021294 Hospitality	193,000.00					
66020001/22021298 Special Teaching Materials	250,000.00					
66020001/22021300 Subscriptions to National and International Associations	330,000.00					
66020001/22021301 Seminars & Workshops	994,000.00					
66020001/22021302 Public Relation	1,780,000.00					5,000,000.00
66020001/22021303 Computer Software Expenses	836,800.00					
66020001/22021304 Computer Parts & Accessories	310,100.00					
66020001/22021306 Computerisation of Bursary	177,100.00					
66020001/22021315 Examination Printing & Stationaries	610,000.00					
66020001/22021316 Consumables/Cleaning Materials	82,100.00					
66020001/22021317 Fuel and Lubricants (Allowance)	1,176,100.00					
66020001/22021318 Students Field Trips	251,000.00					
66020001/22020659 JAMB/ JMBEE Expenses	285,000.00		2,000,000.00	10,000.00	10,000.00+	500,000.00
66020001/22021323 Other Miscellaneous Expenses	285,000.00					
66020001/22021037 Council Expenses		2,224,440.00	12,000,000.00	2,300,000.00	75,560.00+	10,000,000.00
Total Overhead Cost	43,619,655.91	39,024,321.90	301,000,000.00	47,180,000.00	8,155,678.10+	242,250,000.00
Total Recurrent Exp	498,085,018.94	358,813,598.41	851,000,000.00	369,280,000.00	10,466,401.59+	707,250,000.00
66021001 - GOMBE STATE UNIVERSITY						
66021001/21010115 Overtime Responsibility Hazard and Laboratory Allowance	46,704,206.64	14,500,000.00	75,000,000.00	14,600,000.00	100,000.00+	85,000,000.00
66021001/21010114 Consolidated Salaries	2,176,281,814.28	2,579,361,874.47	3,057,000,000.00	2,579,400,000.00	38,125.53+	2,635,000,000.00
66021001/21020101 Earned Allowance		256,881,256.68	250,000,000.00	257,000,000.00	118,743.32+	305,000,000.00
66021001/21020106 Robe Allowances			4,200,000.00	200,000.00	200,000.00+	4,900,000.00
66021001/21020103 Call Duties Allowance		1,596,104.00	7,500,000.00	2,500,000.00	903,896.00+	8,700,000.00
66021001/21020118 Other Allowances	680,000.00	58,847,895.90	28,425,000.00	59,025,000.00	177,104.10+	32,700,000.00
66021001/21020117 Inducement Allowance		490,000.00	4,800,000.00	500,000.00	10,000.00+	5,600,000.00
66021001/21020147 Passage Allowance	240,620.00					
66021001/22020148 Baggage Allowance	114,250.00					
66021001/22020151 Post Graduate in Training Allowance	4,485,072.86					
66021001/22020153 Hospitality Allowance	300,000.00					
66021001/22020154 Wardrobe Allowance	1,350,000.00	750,000.00		750,000.00		
66021001/22020155 Tea Allowance	960,000.00					
66021001/22020156 Expense on Assessment of Associate Professors	2,844,650.00					
66021001/22020119 Visiting Lecturers Allowance	26,987,148.62	125,699,596.97	30,000,000.00	125,800,000.00	100,403.03+	80,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66021001/21020107 Research Study Grant Arrears (TETFUND)			40,000,000.00	1,000,000.00	1,000,000.00+	60,000,000.00
66021001/21020202 Contribution Pension			70,000,000.00	400,000.00	400,000.00+	90,000,000.00
66021001/22020304 Gratuity	2,848,920.84		200,000.00	100,000.00	100,000.00+	2,500,000.00
Total Personnel Cost	2,263,796,683.24	3,038,126,728.02	3,567,125,000.00	3,041,275,000.00	3,148,271.98+	3,309,400,000.00
66021001/22020101 Local Travel and Transport - Training	12,054,953.00	19,289,338.69	20,000,000.00	19,300,000.00	10,661.31+	15,000,000.00
66021001/22020106 Fertilizer Transport Cost		1,725,000.00	4,800,000.00	1,800,000.00	75,000.00+	1,800,000.00
66021001/22020201 Electricity Charges	30,858,740.66	56,182,207.31	60,000,000.00	56,200,000.00	17,792.69+	45,000,000.00
66021001/22020202 Telephone Charges	480,000.00	2,802,621.77	1,500,000.00	2,900,000.00	97,378.23+	1,500,000.00
66021001/22020203 Internet Access Charges	13,484,400.74	12,048,378.53	15,000,000.00	12,049,000.00	621.47+	11,500,000.00
66021001/22020205 Water Rates	610,260.00	1,216,517.00	2,400,000.00	1,400,000.00	183,483.00+	1,900,000.00
66021001/22020206 Sewerage Charges			1,600,000.00	600,000.00	600,000.00+	2,000,000.00
66021001/22020208 Software Charges/Licenses Renewal			6,300,000.00	100,000.00	100,000.00+	5,000,000.00
66021001/22020213 Utilities/Services General		4,844,000.00	7,500,000.00	4,850,000.00	6,000.00+	5,800,000.00
66021001/22020217 Residential Rent (Service Wide)	2,200,500.00		15,000,000.00			
66021001/22020301 Office Stationaries/Computer Consumables	2,759,500.00	18,961,652.52	15,000,000.00	19,100,000.00	138,347.48+	11,500,000.00
66021001/22020304 Magazines & Periodicals	2,123,150.00	1,989,300.00	15,000,000.00	2,000,000.00	10,700.00+	5,000,000.00
66021001/22020306 Printing of Security Documents	675,000.00	2,079,599.50	7,200,000.00	2,200,000.00	120,400.50+	5,600,000.00
66021001/22020307 Drugs & Medical Supplies	733,150.00	4,392,324.42	7,500,000.00	4,500,000.00	107,675.58+	5,800,000.00
66021001/22020309 Uniform and Other Clothing (Service Wide)	37,500.00	1,340,650.00	2,400,000.00	1,400,000.00	59,350.00+	1,900,000.00
66021001/22020310 Teaching Aids/Catering Materials Supplies	5,984,315.96	7,937,600.00	12,000,000.00	8,000,000.00	62,400.00+	10,000,000.00
66021001/22020314 General Office Expenses		13,511,291.62	20,000,000.00	13,600,000.00	88,708.38+	10,000,000.00
66021001/22020313 Accessories/Materials/Supplies General				100,000.00	100,000.00+	3,000,000.00
66021001/22020314 Printing/Publications General		4,978,000.00	2,400,000.00	5,000,000.00	22,000.00+	1,400,000.00
66021001/22020316 Library Books		6,600,000.00		6,600,000.00		
66021001/22020317 Library Books & Materials		7,044,776.00	20,000,000.00	10,100,000.00	3,055,224.00+	13,000,000.00
66021001/22020318 Chemicals/Reagents/Laboratory Equipment				100,000.00	100,000.00+	10,000,000.00
66021001/22020336 Departmental Expenses	1,382,750.00					
66021001/22020343 Wash Activities in Schools (CIVID 19 State Wide)	667,000.00	950,750.00	15,000,000.00	1,000,000.00	49,250.00+	1,000,000.00
66021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,738,500.00	9,629,550.00	10,000,000.00	9,800,000.00	170,450.00+	7,650,000.00
66021001/22020403 Maintenance of Institutional Building	7,599,518.00	9,457,056.24	16,500,000.00	9,600,000.00	142,943.76+	9,000,000.00
66021001/22020404 Maintenance of office/ IT Equipment	7,305,188.75	6,754,735.71	12,000,000.00	7,000,000.00	245,264.29+	9,200,000.00
66021001/22020405 Maintenance of Plants and Generators	1,105,600.00	7,126,450.00	7,500,000.00	7,200,000.00	73,550.00+	8,000,000.00
66021001/22020406 Other Maintenance Services	3,420,000.00	13,874,270.00	59,000,000.00	13,900,000.00	25,730.00+	15,000,000.00
66021001/22020411 Maintenance of Communication Equipment		1,693,376.00	4,800,000.00	1,700,000.00	6,624.00+	3,700,000.00
66021001/22020453 Maintenance of Zoo	5,889,200.00					
66021001/22020413 Minor Road Maintenance	1,650,000.00	900,000.00	3,750,000.00	1,050,000.00	150,000.00+	3,000,000.00
66021001/22020414 Maintenance of Office/Residential Buildings		2,644,860.00	6,000,000.00	2,700,000.00	55,140.00+	5,000,000.00
66021001/22020418 Maintenance of Students Hostels		7,106,330.00	16,500,000.00	7,200,000.00	93,670.00+	7,500,000.00
66021001/22020451 Maintenance of Electricity	1,921,050.00					
66021001/22020448 Student Hostel Maintenance	6,257,575.00					
66021001/22020449 Maint. of Olay Field Parks & Gardens	9,721,200.00					
66021001/22020450 Maintenance of Equipment	6,652,550.00					
66021001/22020452 Maintenance of Residential Building	474,657.17	223,200.00		230,000.00	6,800.00+	
66021001/22020502 International Training		9,530,906.38		9,600,000.00	69,093.62+	
66021001/22020508 Local Conference	3,809,980.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66021001/22020510 Other Training	2,076,100.00	24,853,311.64	70,200,000.00	24,900,000.00	46,688.36+	40,000,000.00
66021001/22020511 Conferences and Forums General	2,876,024.94		30,000,000.00	100,000.00	100,000.00+	5,000,000.00
66021001/22020512 Seminars/Workshops/Inductions		7,070,441.25	10,500,000.00	7,500,000.00	429,558.75+	6,000,000.00
66021001/22020601 Security Services	9,561,671.00	10,994,124.00	15,000,000.00	11,000,000.00	5,876.00+	6,000,000.00
66021001/22020602 Office Rent	4,542,205.00					
66021001/22020603 Residential Rent		9,749,887.70	13,800,000.00	9,750,000.00	112.30+	4,000,000.00
66021001/22020605 Cleaning & Fumigating Services	19,839,398.50	30,830,100.35	33,000,000.00	30,850,000.00	19,899.65+	26,000,000.00
66021001/22020609 Sports Games and Clinic	940,600.00					
66021001/22020614 Other Services General		31,110,094.15	46,900,000.00	31,200,000.00	89,905.85+	36,000,000.00
66021001/22020636 Students Union Activities		1,467,950.00	8,400,000.00	1,500,000.00	32,050.00+	10,000,000.00
66021001/22020637 Audit Fees and Expenses	1,952,000.00	15,422,841.50	7,200,000.00	15,489,000.00	66,158.50+	8,000,000.00
66021001/22020644 Examination Printing		14,504,486.25	30,000,000.00	14,600,000.00	95,513.75+	10,000,000.00
66021001/22020645 Internal and External Examination		5,883,206.75	5,000,000.00	6,000,000.00	116,793.25+	10,000,000.00
66021001/22020657 Committee Works General		3,632,375.00	17,500,000.00	3,800,000.00	167,625.00+	10,000,000.00
66021001/22020656 House/Office/Guest House Upkeep		1,624,200.00	15,000,000.00	1,700,000.00	75,800.00+	2,000,000.00
66021001/22020675 Vocational/Special Education			4,500,000.00	2,000.00	2,000.00+	2,000,000.00
66021001/22020701 Financial Consulting	73,161.25	160,000.00	2,400,000.00	400,000.00	240,000.00+	1,000,000.00
66021001/22020703 Legal Services	145,000.00	160,000.00	2,400,000.00	400,000.00	240,000.00+	1,000,000.00
66021001/22020708 Medical Consulting		1,469,195.50	1,200,000.00	3,900,000.00	2,430,804.50+	1,200,000.00
66021001/22020710 Consultancy Services	883,035.00	2,702,500.00	10,500,000.00	2,800,000.00	97,500.00+	3,500,000.00
66021001/22020713 Planning and Research	2,139,633.00		12,000,000.00	100,000.00	100,000.00+	10,000,000.00
66021001/22020715 Audit fees External	421,000.00					
66021001/22020721 Visiting Lecturers Outstanding Fees	7,909,500.00					
66021001/22020801 Motor Vehicle Fuel Cost	34,285,128.00	35,814,000.50	40,000,000.00	36,000,000.00	185,999.50+	36,000,000.00
66021001/22020901 Bank Charges (Other Than Interest)	491,280.20	365,688.32	2,400,000.00	400,000.00	34,311.68+	1,000,000.00
66021001/22020902 Insurance Premium (Service Wide)	10,296.70	1,000,157.00	8,000,000.00	1,000,160.00	3.00+	1,000,000.00
66021001/22021001 Entertainment & Hospitality		18,446,315.00	3,750,000.00	18,459,000.00	12,685.00+	4,000,000.00
66021001/22021002 Honourarium & sitting Allowance	33,514,900.00	29,807,700.00	45,000,000.00	30,000,000.00	192,300.00+	25,000,000.00
66021001/22021003 Publicity & Advertisements/Awareness	3,331,382.00	2,369,847.51	17,400,000.00	2,400,000.00	30,152.49+	2,500,000.00
66021001/22021004 Medical Expenses	891,480.36	3,169,881.69	8,250,000.00	3,250,000.00	80,118.31+	3,500,000.00
66021001/22021006 Postage & Courier Services	621,143.95	1,157,209.85	2,250,000.00	1,250,000.00	92,790.15+	1,500,000.00
66021001/22021008 Subscription to Professional Bodies		880,788.09	4,800,000.00	881,000.00	211.91+	800,000.00
66021001/22021009 Sporting Services		1,326,701.71	7,500,000.00	1,500,000.00	173,298.29+	1,500,000.00
66021001/22021011 Recruitment and Appointment (Service Wide)		1,217,000.00	2,400,000.00	1,400,000.00	183,000.00+	1,400,000.00
66021001/22021026 Allowance for Outsource Staff	51,890,300.00	1,200,000.00		1,200,000.00		
66021001/22021305 Accreditation Expenses	8,217,861.25	5,249,200.00	25,000,000.00	5,300,000.00	50,800.00+	5,000,000.00
66021001/22021027 Board Allowance	5,514,700.00	4,249,000.00	2,400,000.00	4,300,000.00	51,000.00+	4,400,000.00
66021001/22021041 Other Miscellaneous		3,700,661.50	4,800,000.00	3,800,000.00	99,338.50+	4,000,000.00
66021001/22021045 Academic Gowns		669,940.00	1,200,000.00	670,000.00	60.00+	500,000.00
66021001/22021046 Subsidy on Accommodation		4,772,741.43	12,000,000.00	4,800,000.00	27,258.57+	5,000,000.00
66021001/22021058 Overseas Medical Treatment	158,825.00					
66021001/22021077 Refund General	937,900.00					
66021001/22021110 Committee Works General	99,400.00	6,630,910.00		6,700,000.00	69,090.00+	
66021001/22021296 Upkeep of VCs Lodge	1,800,200.00					
66021001/22021196 Exam Expenses	3,844,100.00	5,237,700.00	15,000,000.00	5,400,000.00	162,300.00+	15,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66021001/22021237 Allowances for NYSC	410,000.00		1,300,000.00	100,000.00	100,000.00+	1,300,000.00
66021001/22021287 Hotel Accommodations	2,725,000.00					
66021001/22021290 University Community Expenses	4,771,200.00					
66021001/22021291 Subsidy to Affiliate Bodies		1,496,860.00		1,500,000.00	3,140.00+	
66021001/22021292 Gift & Donations by the University	5,364,000.00					
66021001/22021293 Ceremonies & Functions	2,026,400.00					
66021001/22021294 University Hospitality	1,490,000.00					
66021001/22021297 Upkeep of University Guest House	120,000.00	146,500.00		150,000.00	3,500.00+	
66021001/22021298 Special Teaching Materials	1,548,550.00					
66021001/22020300 Subscription to National & Int'l Associations	1,579,500.00					
66021001/22021301 Seminars & Workshops	563,700.00					
66021001/22021302 Public Relations	490,000.00	5,834,379.38		5,900,000.00	65,620.62+	
66021001/22021303 Computer Software Expenses		1,099,000.00		1,100,000.00	1,000.00+	
66021001/22021308 General Expenses GSU	4,310,000.00					
66021001/22021309 Tutorial Assistance	7,284,990.00					
66021001/22021310 GSU Scholarship	120,000.00					
66021001/22021312 Publication Support		2,642,956.00		2,700,000.00	57,044.00+	
66021001/22021314 External Examiner Fees & Expenses	5,237,027.00	5,780,098.50		5,800,000.00	19,901.50+	
66021001/22021315 Examination Printing & Stationaries	14,110,750.00					
66021001/22021316 Consumables/Cleaning Materials	8,992,537.70					
66021001/22021317 Fuel & Lubricant (Allowance)	4,072,300.00					
66021001/22021026 Student Field Trip	7,292,070.00	8,202,310.00	15,250,000.00	8,250,000.00	47,690.00+	5,000,000.00
66021001/22021319 Student Union	1,500,000.00					
66021001/22021320 Graduation Ceremony Expenses	4,666,800.00	3,797,720.00	20,300,000.00	3,800,000.00	2,280.00+	5,000,000.00
66021001/22021321 SIWES	85,000.00					
66021001/22021322 UME/JAMB Expenses		1,528,850.00	4,800,000.00	1,600,000.00	71,150.00+	1,500,000.00
66021001/22021323 Other Miscellaneous Expenses	1,689,950.00					
66021001/22021037 Council Expenses	4,708,343.75	24,319,400.00	44,400,000.00	24,400,000.00	80,600.00+	20,000,000.00
66021001/22021325 Council Members Hotel Expenses	200,000.00					
66021001/22021326 Council Members Transport & Travelling Expenses	300,000.00					
66021001/22021327 Council Members Committee Expenses	500,000.00					
66021001/22021328 Council Members Honoraria	700,000.00					
66021001/22021355 Library Books	5,954,000.00					
66021001/22030129 Chemicals and Reagents	2,158,477.64	3,093,270.00	22,500,000.00	3,100,000.00	6,730.00+	
Total Overhead Cost	429,535,061.52	583,676,242.26	1,032,850,000.00	595,980,160.00	12,303,917.74+	572,350,000.00
Total Recurrent Exp	2,693,331,744.76	3,621,802,970.28	4,599,975,000.00	3,637,255,160.00	15,452,189.72+	3,881,750,000.00
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU						
66022001/21010101 Gratuity				500,000.00	500,000.00+	500,000.00
66022001/21010103 Consolidated Salaries	53,092,893.31	61,849,695.81	150,000,000.00	62,000,000.00	150,304.19+	70,000,000.00
66022001/21010115 Overtime Responsibility Hazard Laboratory Allowance and E			17,000,000.00	200,000.00	200,000.00+	17,000,000.00
66022001/21020106 Robe Allowances			2,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020109 Call Duties Allowance			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020114 Other Allowances			10,300,000.00	100,000.00	100,000.00+	1,300,000.00
66022001/21020116 Earned Allowance			1,000,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66022001/21020122 Furniture Allowance			10,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020126 Inducement Allowance			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020158 Visiting Lecturers Allowance			15,000,000.00	200,000.00	200,000.00+	200,000.00
66022001/21020168 Research Study Grant Arrears (TETFUND)			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020174 Sabbatical			7,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/21020202 Contribution Pension				100,000.00	100,000.00+	5,000,000.00
Total Personnel Cost	53,092,893.31	61,849,695.81	214,800,000.00	63,800,000.00	1,950,304.19+	94,700,000.00
66022001/22020101 Local Travel and Transport - Training			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020105 Fertilizer Transport Cost			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020201 Electricity Charges			5,000,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020202 Telephone Charges			5,000,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020203 Internet Access Charges			2,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020205 Water Rates			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020206 Sewerage Charges			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020208 Software Charges/Licenses Renewal			2,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020213 Utility Services General			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020217 Residential Rent (Service Wide)			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020301 Office Stationaries/Computer Consumables			5,000,000.00	500,000.00	500,000.00+	500,000.00
66022001/22020304 Magazines & Periodicals			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020305 Printing of Non security Documents			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020306 Printing of Security Documents			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020307 Drugs & Medical Supplies			3,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020309 Uniform and Other Clothing (Service Wide)			3,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020310 Teaching Aids/Catering Materials Supplies			3,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020314 Printing/Publications General			200,000.00	200,000.00	200,000.00+	200,000.00
66022001/22020313 Accessories/Materials/Supplies General			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020312 General Office Expenses			13,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020317 Library Books & Materials			4,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020318 Chemicals/Reagents/Laboratory Equipment			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021030 Wash Activities						100,000.00
66022001/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020402 Maintenance of Office Furniture			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020403 Maintenance of Institutional Building			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020404 Maintenance of Office/ IT Equipment			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020405 Maintenance of Plants and Generators			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020406 Other Maintenance Services			10,000,000.00	50,000.00	50,000.00+	2,000,000.00
66022001/22020411 Maintenance of Communication Equipment			2,500,000.00	100,000.00	100,000.00+	1,200,000.00
66022001/22020413 Minor Road Maintenance			2,000,000.00	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
66022001/22020418 Maintenance of Students Hostels			10,000,000.00	300,000.00	300,000.00+	300,000.00
66022001/22020501 Local Training			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020502 International Training			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020510 Other Trainings General			4,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020511 Conferences and Forums General			3,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020512 Seminars/Workshops/Inductions			2,500,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66022001/22020601 Security Services			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020709 Consultancy Services			20,000,000.00	500,000.00	500,000.00+	500,000.00
66022001/22020605 Cleaning & Fumigating Services			16,200,000.00	100,000.00	100,000.00+	1,500,000.00
66022001/22020614 Other Services General			17,350,000.00	50,000.00	50,000.00+	2,500,000.00
66022001/22020617 Graduation Expenses				300,000.00	300,000.00+	300,000.00
66022001/22020645 Internal and External Examination			950,000.00	150,000.00	150,000.00+	200,000.00
66022001/22020647 Audit Fees and Expenses			6,000,000.00	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
66022001/22020657 Committee Works General			4,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020675 Vocational/Special Education			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020701 Financial Consulting			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020703 Legal Services			1,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020708 Medical Consulting			1,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020712 Other Consultancy Services			1,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020713 Planning and Research			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020801 Motor Vehicle Fuel Cost			3,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020803 Plant/Generator fuel Cost			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020901 Bank Charges (Other Than Interest)			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020902 Insurance Premium (Service Wide)			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021001 Entertainment & Hospitality			7,500,000.00	500,000.00	500,000.00+	500,000.00
66022001/22021002 Honourarium & sitting Allowance			5,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021003 Publicity & Advertisements/Awareness			7,500,000.00	600,000.00	600,000.00+	600,000.00
66022001/22021004 Medical Expenses			4,500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021006 Postage & Courier Services			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021009 Sporting Services			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021011 Recruitment and Appointment (Service Wide)			5,000,000.00	300,000.00	300,000.00+	300,000.00
66022001/22021026 Students Field Trips			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021027 Board Allowance			2,500,000.00	100,000.00	100,000.00+	1,000,000.00
66022001/22021037 Council Expenses			14,000,000.00	300,000.00	300,000.00+	500,000.00
66022001/22021041 Other Miscellaneous			1,000,000.00	100,000.00	100,000.00+	500,000.00
66022001/22021046 Subsidy on Accommodation			2,500,000.00	100,000.00	100,000.00+	500,000.00
66022001/22021034 NYSC Expenses			500,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021300 Subscriptions to National and International Associations			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021304 Computer Parts and Accessories		2,373,136.25		2,400,000.00	26,863.75+	
66022001/22021305 Accreditation Expenses			3,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021311 Academic Gowns			2,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021314 External Examiner's Fees and Expenses				100,000.00	100,000.00+	100,000.00
66022001/22021319 Students Union			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22020659 JAMB/IJMB Expenses			1,000,000.00	100,000.00	100,000.00+	100,000.00
66022001/22021323 Other Miscellaneous Expenses			1,000,000.00			
Total Overhead Cost		2,373,136.25	277,200,000.00	12,850,000.00	10,476,863.75+	19,400,000.00
Total Recurrent Exp	53,092,893.31	64,222,832.06	492,000,000.00	76,650,000.00	12,427,167.94+	114,100,000.00
6056001 - SCHOLARSHIP BOARD						
66056001/21010101 Basic Salary	8,786,418.37	12,238,271.62	13,000,000.00	13,000,000.00	761,728.38+	13,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66056001/21020101 Housing/Rent Allowance	1,163,861.28	1,162,297.44	2,000,000.00	2,000,000.00	837,702.56+	2,000,000.00
66056001/21020102 Transport Allowance	773,784.80	759,339.28	900,000.00	900,000.00	140,660.72+	900,000.00
66056001/21020103 Meal Subsidy	553,325.94	542,765.72	600,000.00	600,000.00	57,234.28+	600,000.00
66056001/21020104 Utility Allowance	553,325.92	542,765.72	600,000.00	600,000.00	57,234.28+	600,000.00
66056001/21020105 Entertainment Allowance	3,494.40	3,610.88		3,700.00	89.12+	
66056001/21020106 Leave Allowance	878,642.02	1,217,865.62	1,300,000.00	1,300,000.00	82,134.38+	1,300,000.00
66056001/21020108 Shift Allowance	106,106.84	99,206.22	121,700.00	118,000.00	18,793.78+	150,000.00
66056001/21020118 Other Allowances			3,500.00	123,500.00	123,500.00+	100,000.00
Total Personnel Cost	12,818,959.57	16,566,122.50	18,525,200.00	18,645,200.00	2,079,077.50+	18,650,000.00
66056001/22020102 Local Travel and Transport - Others			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66056001/22020209 Utilities Services General			300,000.00	180,000.00	180,000.00+	500,000.00
66056001/22020301 Office Stationaries/Computer Consumables			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
66056001/22020314 Printing/Publications General			30,000.00	30,000.00	30,000.00+	300,000.00
66056001/22020312 General Office Expenses	2,451,988.75	2,399,663.50	3,000,000.00	2,400,000.00	336.50+	3,000,000.00
66056001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	50,000.00	50,000.00+	1,500,000.00
66056001/22020402 Maintenance of office Furniture			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66056001/22020404 Maintenance of office/ IT Equipment			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66056001/22020501 Local Training			1,500,000.00	50,000.00	50,000.00+	1,500,000.00
66056001/22021001 Entertainment & Hospitality			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66056001/22021003 Publicity & Advertisements/Awareness			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
66056001/22021027 Board Allowance			4,000,000.00	500,000.00	500,000.00+	5,000,000.00
66056001/22040109 Grant to Communities/NGO's			500,000.00	50,000.00	50,000.00+	500,000.00
Total Overhead Cost	2,451,988.75	2,399,663.50	17,830,000.00	3,560,000.00	1,160,336.50+	19,300,000.00
Total Recurrent Exp	15,270,948.32	18,965,786.00	36,355,200.00	22,205,200.00	3,239,414.00+	37,950,000.00
66001001 - MINISTRY OF HIGHER EDUCATION						
66001001/21010101 Basic Salary	4,153,916.67	4,080,729.88	6,200,000.00	4,200,000.00	119,270.12+	5,000,000.00
66001001/21010101 Housing/Rent Allowance	592,037.86	393,789.56	700,000.00	700,000.00	306,210.44+	300,000.00
66001001/21020102 Transport Allowance	318,824.62	249,901.28	600,000.00	600,000.00	350,098.72+	230,000.00
66001001/21020103 Meal Subsidy	226,360.43	177,865.52	500,000.00	500,000.00	322,134.48+	165,000.00
66001001/21020104 Utility Allowance	226,360.43	177,865.52	500,000.00	500,000.00	322,134.48+	165,000.00
66001001/21020105 Entertainment Allowance	9,376.64	3,261.44		4,000.00	738.56+	
66001001/21020106 Leave Allowance	415,391.63	408,072.88	1,000,000.00	500,000.00	91,927.12+	500,000.00
66001001/21020107 Domestic and Staff Allowance	3,316.31					
66001001/21020107 Shift Allowance	75,677.04	50,451.36	100,000.00	100,000.00	49,548.64+	85,000.00
66001001/21020110 Medical Allowance			50,000.00	50,000.00	50,000.00+	50,000.00
66001001/21020111 Hazard Allowance			39,800.00	39,800.00	39,800.00+	50,000.00
66001001/21020115 Domestic Staff Allowance	885,103.48	307,862.08	950,000.00	450,000.00	142,137.92+	500,000.00
66001001/21020118 Other Allowances			69,800.00	65,800.00	65,800.00+	70,000.00
66001001/21020126 Inducement Allowance			119,400.00	119,400.00	119,400.00+	120,000.00
66001001/21020133 Examination Allowance	33,163.10					
66001001/21020135 Learned Society - Teachers Allowance	18,239.65					
66001001/21020139 Hazard Allowance - Teachers	36,479.41					
66001001/21020140 Inducement Allowance - Teachers	109,438.12					
Total Personnel Cost	7,103,685.39	5,849,799.52	10,829,000.00	7,829,000.00	1,979,200.48+	7,235,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66001001/22020102 Local Travel and Transport - Others	216,000.00	710,000.00	1,500,000.00	1,100,000.00	390,000.00+	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		1,000,000.00	83,900.00+	
66001001/22020210 Operational/Running Cost			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
66001001/22020301 Office Stationaries/Computer Consumables	825,650.00	334,700.00	1,500,000.00	500,000.00	165,300.00+	2,000,000.00
66001001/22020314 Office Expenses	1,525,800.00	1,030,800.00	1,500,000.00	1,100,000.00	69,200.00+	2,000,000.00
66001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,091,023.90	532,404.96	1,500,000.00	600,000.00	67,595.04+	1,500,000.00
66001001/22020402 Maintenance of office Furniture	45,000.00	59,700.00	1,000,000.00	100,000.00	40,300.00+	1,000,000.00
66001001/22020403 Maintenance of Institutional Building	432,650.00	143,000.00	1,000,000.00	200,000.00	57,000.00+	1,000,000.00
66001001/22020406 Other Maintenance Services		285,300.00		290,000.00	4,700.00+	
66001001/22020501 Local Training			1,000,000.00	200,000.00	200,000.00+	1,000,000.00
66001001/22020508 Institution Based Research (TETFUND)			500,000.00	200,000.00	200,000.00+	100,000.00
66001001/22020602 Consultancy Services		70,000.00	1,500,000.00	700,000.00	630,000.00+	1,000,000.00
66001001/22020614 Other Services - General		3,637,023.94	2,500,000.00	3,700,000.00	62,976.06+	4,000,000.00
66001001/22020630 Disease Control Programme			100,000.00	100,000.00	100,000.00+	50,000.00
66001001/22020636 Students Union Activities			1,500,000.00	50,000.00	50,000.00+	50,000.00
66001001/22020670 Monitoring and Evaluation		90,000.00	500,000.00	500,000.00	410,000.00+	2,000,000.00
66001001/22020709 Planning and Research		188,200.00	1,000,000.00	500,000.00	311,800.00+	500,000.00
66001001/22020712 Other Consultancy Services			500,000.00	50,000.00	50,000.00+	1,000,000.00
66001001/22021001 Entertainment & Hospitality	5,869,100.00	6,103,950.00	6,000,000.00	6,110,000.00	6,050.00+	6,000,000.00
66001001/22021023 National Council	665,500.00		1,000,000.00	50,000.00	50,000.00+	1,500,000.00
66001001/22021041 Other Miscellaneous		14,520,000.00	15,000,000.00	14,530,000.00	10,000.00+	15,000,000.00
66001001/22021197 Higher Institutions Liaison Service	1,000,000.00					
66001001/22021200 National /Student Convention	2,695,000.00					
66001001/22021214 Science Research & Development	200,000.00					
66001001/22021322 JAMB FORM	10,399,000.00					
66001001/22040109 Grant to Communities/NGO's		5,000,000.00	1,000,000.00	5,000,000.00		1,000,000.00
Total Overhead Cost	24,964,723.90	33,621,178.90	44,350,000.00	36,930,000.00	3,308,821.10+	46,450,000.00
Total Recurrent Exp	32,068,409.29	39,470,978.42	55,179,000.00	44,759,000.00	5,288,021.58+	53,685,000.00
21001001 - MINISTRY OF HEALTH						
21001001/21010101 Basic Salary	3,987,455,738.77	4,563,558,083.58	4,500,000,000.00	4,564,000,000.00	441,916.42+	750,000,000.00
21001001/21020101 Housing/Rent Allowance	31,093,321.51	26,777,614.95	34,500,000.00	26,801,000.00	23,385.05+	4,350,000.00
21001001/21020102 Transport Allowance	25,165,032.42	21,286,006.90	28,200,000.00	22,200,000.00	913,993.10+	3,400,000.00
21001001/21020103 Meal Subsidy	20,137,172.33	17,041,702.82	22,600,000.00	17,600,000.00	558,297.18+	2,800,000.00
21001001/21020104 Utility Allowance	20,137,172.33	17,041,702.82	22,600,000.00	17,600,000.00	558,297.18+	2,800,000.00
21001001/21020106 Leave Allowance	25,187,157.95	33,423,987.12	43,000,000.00	33,500,000.00	76,012.88+	5,400,000.00
21001001/21020107 Domestic Staff Allowance			150,000.00	150,000.00	150,000.00+	100,000.00
21001001/21020108 Shift Allowance	274,655,210.96	274,935,640.77	275,000,000.00	275,000,000.00	64,359.23+	28,000,000.00
21001001/21020109 Call Duty Allowance	36,133,280.00	369,008,780.00	365,000,000.00	369,100,000.00	91,220.00+	35,000,000.00
21001001/21020110 Clinical Allowance	1,528,151.59	3,002,147.67		3,100,000.00	97,852.33+	
21001001/21020111 Hazard Allowance	204,340,654.73	209,244,976.49	230,100,000.00	209,300,000.00	55,023.51+	5,000,000.00
21001001/21020112 Rural Posting Allowance	45,703,555.92	44,523,188.68		44,550,000.00	26,811.32+	
21001001/21020113 Teaching Allowance	1,104,052.35	2,054,200.85		2,100,000.00	45,799.15+	
21001001/21020118 Other Allowances			80,474,000.00	474,000.00	474,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21001001/21020126 Inducement Allowance			3,800,000.00	50,000.00	50,000.00+	200,000.00
21001001/21020129 Legislative Allowance			3,448,000.00	48,000.00	48,000.00+	300,000.00
21001001/21020130 Hazard Allowance NASU	719.03	730.10		740.00	9.90+	
21001001/21020131 Call Duty - Pharmacist/Lab Scientist	130,972,960.00	12,756,820.00		12,800,000.00	43,180.00+	
21001001/21020132 Call Duty - Doctors	206,649,045.16	17,629,680.00		17,650,000.00	20,320.00+	
21001001/21020140 Stress & Strain Inducement Allowance		2,920.40		3,000.00	79.60+	
21001001/21020141 Special Education Allowance	6,869,292.02	9,500,755.73		9,550,000.00	49,244.27+	
21001001/21020143 Adjustment Allowance	28,311.57					
21001001/21020144 Scarce Skill Allowance	5,200,000.00	7,700,000.00		7,700,000.00		
21001001/21020159 Stress & Strain Inducement Allowance	25,262.97	20,853.08		21,000.00	146.92+	
21001001/21020160 Research Study Grant Arrears (TETFUND)			3,000,000.00	500,000.00	500,000.00+	300,000.00
Total Personnel Cost	5,022,386,091.61	5,629,509,791.96	5,611,872,000.00	5,633,797,740.00	4,287,948.04+	839,650,000.00
21001001/22020101 Local Transport & Travel-Training	3,356,000.00	498,390.00	3,000,000.00	1,000,000.00	501,610.00+	2,000,000.00
21001001/22020102 Local Transport & Travel-Others	564,819.84	2,210,000.00	3,000,000.00	2,300,000.00	90,000.00+	6,000,000.00
21001001/22020203 Internet Access Charges		121,000.00	1,200,000.00	200,000.00	79,000.00+	1,500,000.00
21001001/22020210 Operational/Running Costs		32,400,000.00	40,000,000.00	33,000,000.00	600,000.00+	5,000,000.00
21001001/22020213 Hospital Running Cost	16,039,688.34					
21001001/22020608 Malaria Intervention Activities			5,000,000.00			
21001001/22020301 Office Stationeries/Computer Consumables	591,500.00	804,190.00	1,000,000.00	1,000,000.00	195,810.00+	1,000,000.00
21001001/22020305 Printing of Non Security Documents	80,000.00	317,900.00	500,000.00	500,000.00	182,100.00+	1,000,000.00
21001001/22021040 EPRC Activities			2,000,000.00	100,000.00	100,000.00+	2,000,000.00
21001001/22000342 COVID-19 Task Force	205,660,691.66	91,425,200.00	50,000,000.00	91,500,000.00	74,800.00+	40,000,000.00
21001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	339,800.00	451,550.00	1,000,000.00	1,000,000.00	548,450.00+	2,000,000.00
21001001/22020402 Maintenance of Office Furniture	544,300.00	75,000.00	2,000,000.00	100,000.00	25,000.00+	1,500,000.00
21001001/22020405 Maintenance of Plants/Generators	836,800.00	482,750.00	1,000,000.00	1,000,000.00	517,250.00+	1,500,000.00
21001001/22020406 Other Maintenance Services		940,450.00	17,000,000.00	1,000,000.00	59,550.00+	5,000,000.00
21001001/22020438 Maintenance of Hospital Equipment	1,291,292.00					
21001001/22020501 Local Training			10,000,000.00	500,000.00	500,000.00+	5,000,000.00
21001001/22020510 Other Trainings General			11,000,000.00	500,000.00	500,000.00+	8,000,000.00
21001001/22020518 Enhancing Provision of Quality Health Services						5,000,000.00
21001001/22020601 Security Services						26,000,000.00
21001001/22020608 Malaria Intervention Services				500,000.00	500,000.00+	10,000,000.00
21001001/22020609 Nutrition Intervention			11,000,000.00	50,000.00	50,000.00+	10,000,000.00
21001001/22020614 Other Services General		1,000,000.00	21,200,000.00	1,200,000.00	200,000.00+	7,000,000.00
21001001/22020619 Child Protection Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21001001/22020627 Environmental Health Services	804,700.00					
21001001/22020610 Environmental Services		326,850.00	1,000,000.00	400,000.00	73,150.00+	1,000,000.00
21001001/22020633 Emergency Situation Service	7,600,000.00					
21001001/22020650 Midwifery and Nursing Scheme	3,000,000.00					
21001001/22020634 Family Planning Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21001001/22020654 EOC Operations		10,724,000.00	17,000,000.00	10,725,000.00	1,000.00+	10,000,000.00
21001001/22020668 Management Information System (MIS)			5,000,000.00	99,000.00	99,000.00+	5,000,000.00
21001001/22020688 Enhancing Care Giving Capacity						10,000,000.00
21001001/22020708 Medical Consulting		4,580,000.00	10,000,000.00	4,600,000.00	20,000.00+	5,000,000.00
21001001/22020711 State Health Insurance Scheme Expenses				100,000.00	100,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21001001/22020801 Motor Vehicle Fuel Cost		1,526,610.00	2,000,000.00	2,000,000.00	473,390.00+	2,000,000.00
21001001/22020902 Insurance Premium (Service Wide)			5,000,000.00	500,000.00	500,000.00+	3,000,000.00
21001001/22021001 Entertainment & Hospitality	15,914,600.00	8,614,300.00	7,000,000.00	8,650,000.00	35,700.00+	6,000,000.00
21001001/22021003 Publicity & Advertisements	145,000.00	167,900.00	2,000,000.00	200,000.00	32,100.00+	2,000,000.00
21001001/22021004 Medical Expenses			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
21001001/22021006 Postage & Courier Services		20,000.00	150,000.00	150,000.00	130,000.00+	100,000.00
21001001/22021009 Special Education		224,500.00		225,000.00	500.00+	
21001001/22020630 Disease Control Programmes		3,424,800.00	10,000,000.00	3,500,000.00	75,200.00+	10,000,000.00
21001001/22020667 Maternal and child Health Services			10,000,000.00	50,000.00	50,000.00+	10,000,000.00
21001001/22021058 Overseas Medical Treatment	6,029,000.00					
21001001/22021034 NYSC Expenses	17,409,257.80		5,000,000.00	500,000.00	500,000.00+	5,000,000.00
Total Overhead Cost	280,207,449.64	160,335,390.00	269,050,000.00	167,849,000.00	7,513,610.00+	224,600,000.00
Total Recurrent Exp	5,302,593,541.25	5,789,845,181.96	5,880,922,000.00	5,801,646,740.00	11,801,558.04+	1,064,250,000.00
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY						
21003001/21010101 Basic Salary	7,382,863.21	11,024,909.04	9,000,000.00	11,100,000.00	75,090.96+	15,000,000.00
21003001/21020101 Housing/Rent Allowance	501,465.31	512,311.89	578,000.00	578,000.00	65,688.11+	1,000,000.00
21003001/21020102 Transport Allowance	427,931.98	428,942.10	477,000.00	477,000.00	48,057.90+	1,000,000.00
21003001/21020103 Meal Subsidy	615,587.12	351,598.80	391,000.00	391,000.00	39,401.20+	450,000.00
21003001/21020104 Utility Allowance	349,115.12	351,598.80	391,000.00	391,000.00	39,401.20+	450,000.00
21003001/21020106 Leave Allowance	409,233.30	675,141.24	739,000.00	739,000.00	63,858.76+	1,000,000.00
21003001/21020108 Shift Allowance	281,893.92	316,976.41	308,500.00	318,500.00	1,523.59+	500,000.00
21003001/21020109 Call Duties Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
21003001/21020111 Hazard Allowance	55,000.00	65,000.00	66,000.00	66,000.00	1,000.00+	100,000.00
Total Personnel Cost	10,023,089.96	13,726,478.28	12,450,500.00	14,560,500.00	834,021.72+	20,000,000.00
21003001/22020102 Local Travel and Transport - Others	371,729.76	210,800.00	1,000,000.00	250,000.00	39,200.00+	1,500,000.00
21003001/22020209 Utility Services	981,300.00	749,500.00		750,000.00	500.00+	
21003001/22020210 Operational/Running Costs		614,500.00	20,000,000.00	1,000,000.00	385,500.00+	10,000,000.00
21003001/22020213 Utilities/Services General			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21003001/22020301 Office Stationaries/Computer Consumables	489,600.00	925,700.00	1,000,000.00	1,000,000.00	74,300.00+	1,000,000.00
21003001/22020307 Drugs & Medical Supplies		188,650.00	3,500,000.00	200,000.00	11,350.00+	3,500,000.00
21003001/22020314 General Office Expenses	1,974,500.00	2,769,550.00	3,000,000.00	3,000,000.00	230,450.00+	3,000,000.00
21003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,993,900.00	945,000.00	5,000,000.00	1,000,000.00	55,000.00+	5,000,000.00
21003001/22020404 Maintenance of office/ IT Equipment	30,000.00	407,100.00	1,000,000.00	1,000,000.00	592,900.00+	1,000,000.00
21003001/22020406 Other Maintenance Services	862,300.00	223,700.00	500,000.00	500,000.00	276,300.00+	500,000.00
21003001/22020501 Local Training	30,000.00	81,500.00	3,000,000.00	1,000,000.00	918,500.00+	3,000,000.00
21003001/22020518 Enhancing Provision of Quality Health Services						5,000,000.00
21003001/22020709 Consultancy Services			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
21003001/22020614 Other Services General		4,252,850.00	32,500,000.00	4,300,000.00	47,150.00+	3,000,000.00
21003001/22020620 Supplemental and Routine Immunization Services	14,301,784.57					
21003001/22020622 Primary Health Centres Running Costs	20,000.00					
21003001/22020631 Environmental Services	104,000.00		10,000,000.00	100,000.00	100,000.00+	10,000,000.00
21003001/22020628 Free MCH Services (Primary Health Care)	2,874,805.00					
21003001/22020634 Family Planning Services			42,000,000.00	100,000.00	100,000.00+	12,000,000.00
21003001/22020654 EOC Operations			2,000,000.00	100,000.00	100,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/22020668 Celebration of Workers & Others Days			10,000,000.00	100,000.00	100,000.00+	6,000,000.00
21003001/22020665 Immunization Services		18,521,320.00	20,000,000.00	18,600,000.00	78,680.00+	15,000,000.00
21003001/22020667 Maternal/Child Health Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21003001/22020668 Management Information System (MIS)			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21003001/22020608 Malaria Intervention Services		11,058,100.00	30,000,000.00	11,100,000.00	41,900.00+	30,000,000.00
21003001/22020688 Enhancing Care Giving Capacity						5,000,000.00
21003001/22020713 Planning and Research			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
21003001/22020711 State Health Insurance Scheme			20,000,000.00	90,000.00	90,000.00+	2,000,000.00
21003001/22021027 Board Allowance		7,763,000.65	5,000,000.00	8,000,000.00	236,999.35+	5,000,000.00
21003001/22020630 Disease Control Programmes			16,000,000.00	100,000.00	100,000.00+	6,000,000.00
21003001/22020609 Nutrition Intervention			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
21003001/22020619 Child Protection Services			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
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)	161,993,560.50		170,000,000.00	100,000.00	100,000.00+	40,000,000.00
21003001/22040109 Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	1,500,000.00
Total Overhead Cost	187,027,479.83	48,711,270.65	429,000,000.00	55,440,000.00	6,728,729.35+	204,000,000.00
Total Recurrent Exp	197,050,569.79	62,437,748.93	441,450,500.00	70,000,500.00	7,562,751.07+	224,000,000.00
21011001 - SCHOOL OF NURSING						
21011001/21010114 Consolidated Salaries	116,080,856.21	111,184,162.51	155,000,000.00	111,200,000.00	15,837.49+	120,000,000.00
21011001/21020174 Sabbatical Allowance						10,000,000.00
21011001/21030105 Severance Allowance						30,000,000.00
Total Personnel Cost	116,080,856.21	111,184,162.51	155,000,000.00	111,200,000.00	15,837.49+	160,000,000.00
21011001/22020101 Local Travel and Transport - Training	130,000.00	245,000.00	3,000,000.00	3,000,000.00	2,755,000.00+	3,000,000.00
21011001/22020102 Local Travel and Transport - Others	441,000.00	1,168,537.50	2,000,000.00	2,000,000.00	831,462.50+	3,500,000.00
21011001/22020301 Office Stationaries/Computer Consumables	550,000.00	509,100.00	1,000,000.00	1,000,000.00	490,900.00+	2,000,000.00
21011001/22020317 Library Books & Materials		95,000.00	1,000,000.00	1,000,000.00	905,000.00+	2,000,000.00
21011001/22020305 Printing of Non security Documents		37,500.00	1,000,000.00	1,000,000.00	962,500.00+	500,000.00
21011001/22020309 Uniform and Other Clothing (Service Wide)			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
21011001/22020310 Teaching Aids/Catering Materials Supplies	685,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	2,500,000.00
21011001/22020314 General Office Expenses	1,050,000.00	652,000.00	2,000,000.00	2,000,000.00	1,348,000.00+	1,000,000.00
21011001/22021343 Wash Activities			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
21011001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,020,000.00	177,000.00	2,000,000.00	2,000,000.00	1,823,000.00+	1,000,000.00
21011001/22020402 Maintenance of office Furniture	6,507.47	100,000.00	1,000,000.00	1,000,000.00	900,000.00+	350,000.00
21011001/22020403 Maintenance of Institutional Building	190,000.00	339,708.10	2,000,000.00	2,000,000.00	1,660,291.90+	500,000.00
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 Equipment			250,000.00	250,000.00	250,000.00+	250,000.00
21011001/22020417 Maintenance Of Website			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
21011001/22020510 Other Training General	320,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
21011001/22020614 Other Services General		1,171,900.00	11,250,000.00	1,172,000.00	100.00+	5,000,000.00
21011001/22020645 Internal and External Examination				250,000.00	250,000.00+	10,000,000.00
21011001/22020713 Planning and Research						2,000,000.00
21011001/22021001 Entertainment & Hospitality		30,000.00	500,000.00	500,000.00	470,000.00+	1,000,000.00
21011001/22021006 Postage & Courier Services		5,000.00	1,500,000.00	100,000.00	95,000.00+	500,000.00
21011001/22020616 Accreditation Expenses			5,000,000.00	100,000.00	100,000.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21011001/22021027 Board Allowance		7,399,999.30	10,000,000.00	7,700,000.00	300,000.70+	10,000,000.00
21011001/22021196 Examiner's Fees/Expenses			10,000,000.00	100,000.00	100,000.00+	15,000,000.00
21011001/22021237 NYSC Expenses			1,600,000.00	100,000.00	100,000.00+	1,600,000.00
21011001/22021314 External Examiner Fees & Expenses	1,515,000.00	1,095,300.00		1,100,000.00	4,700.00+	
21011001/22021348 Aptitude Test	500,000.00					
Total Overhead Cost	6,407,507.47	13,026,044.90	67,100,000.00	38,372,000.00	25,345,955.10+	77,200,000.00
Total Recurrent Exp	122,488,363.68	124,210,207.41	222,100,000.00	149,572,000.00	25,361,792.59+	237,200,000.00
21015001 - GOMBE STATE TRADITIONAL MEDICINE BOARD						
21015001/21010101 Basic Salary	277,523.36	340,136.70	1,100,000.00	400,000.00	59,863.30+	1,500,000.00
21015001/21020101 Housing / Rent Allowance	33,607.76	29,885.10	100,000.00	100,000.00	70,114.90+	200,000.00
21015001/21020102 Transport Allowance	28,285.96	25,275.84	100,000.00	100,000.00	74,724.16+	150,000.00
21015001/21020103 Meal Subsidy	19,371.68	16,905.00	35,000.00	35,000.00	18,095.00+	50,000.00
21015001/21020104 Utility Allowance	19,371.68	16,905.00	35,800.00	35,800.00	18,895.00+	50,000.00
21015001/21020106 Leave Allowance	27,752.37	34,013.70	72,400.00	72,400.00	38,386.30+	800,000.00
21015001/21020108 Shift Allowance				8,000.00	8,000.00+	100,000.00
21015001/21020118 Other Allowances						50,000.00
Total Personnel Cost	405,912.81	463,121.34	1,443,200.00	751,200.00	288,078.66+	2,900,000.00
21015001/22020101 Local Travel and Transport - Training	199,157.99	100,500.00	200,000.00	101,000.00	500.00+	1,000,000.00
21015001/22020102 Local Travel and Transport - Others	187,000.00	192,000.00	200,000.00	200,000.00	8,000.00+	1,000,000.00
21015001/22020213 Utilities Services General		23,000.00	25,000.00	40,000.00	17,000.00+	500,000.00
21015001/22020301 Office Stationeries/Computer Consumables	86,500.00	59,000.00	100,000.00	100,000.00	41,000.00+	500,000.00
21015001/22020302 Books/Materials		41,000.00	50,000.00	50,000.00	9,000.00+	50,000.00
21015001/22020305 Printing of Non Security Documents	94,000.00	91,500.00	100,000.00	100,000.00	8,500.00+	100,000.00
21015001/22020314 General Office Expenses	999,500.00	1,550,300.00	1,000,000.00	2,100,000.00	549,700.00+	1,500,000.00
21015001/22020401 Maintenance of Motor Vehicles/Transport Equipment	34,000.00	33,000.00	100,000.00	100,000.00	67,000.00+	1,000,000.00
21015001/22020402 Maintenance of Office Furniture	100,000.00	73,500.00	150,000.00	150,000.00	76,500.00+	500,000.00
21015001/22020404 Maintenance of Office/IT Equipment	78,000.00	44,000.00	100,000.00	100,000.00	56,000.00+	200,000.00
21015001/22020501 Local Training	100,000.00	8,500.00	100,000.00	100,000.00	91,500.00+	200,000.00
21015001/22020668 Management Information System (MIS)			100,000.00	10,000.00	10,000.00+	100,000.00
21015001/22020713 Planning and Research	91,000.00	29,000.00	100,000.00	29,000.00		20,000.00
21015001/22021001 Entertainment & Hospitality	40,000.00	36,700.00	300,000.00	200,000.00	163,300.00+	300,000.00
21015001/22021003 Publicity & Advertisements/ Awareness	29,000.00	38,000.00	100,000.00	100,000.00	62,000.00+	100,000.00
21015001/22020512 Seminars /Workshops and Inductions	60,000.00	70,000.00	100,000.00	100,000.00	30,000.00+	500,000.00
21015001/22021027 Board Allowance	300,000.00	1,399,999.96	3,000,000.00	2,392,000.00	992,000.04+	8,000,000.00
Total Overhead Cost	2,398,157.99	3,789,999.96	5,825,000.00	5,972,000.00	2,182,000.04+	15,570,000.00
Total Recurrent Exp	2,804,070.80	4,253,121.30	7,268,200.00	6,723,200.00	2,470,078.70+	18,470,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY						
21016001/21010103 Consolidated Salaries	416,956,486.95	307,954,007.53	400,000,000.00	308,750,000.00	795,992.47+	300,000,000.00
21016001/21020114 Visiting /Part Time Lecturers Allowance	1,970,000.00	5,033,792.95	20,000,000.00	6,000,000.00	966,207.05+	15,000,000.00
21016001/21020122 Furniture Allowance			10,000,000.00	50,000.00	50,000.00+	1,000,000.00
21016001/21020202 Contribution Pension			10,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
Total Personnel Cost	418,926,486.95	312,987,800.48	440,000,000.00	315,800,000.00	2,812,199.52+	336,000,000.00
21016001/22020101 Local Travel and Transport - Training	2,225,500.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21016001/22020102 Local Travel and Transport - Others		9,385,500.00	5,000,000.00	9,400,000.00	14,500.00+	7,000,000.00
21016001/22020201 Electricity Charges	25,500.00	385,700.00	5,000,000.00	500,000.00	114,300.00+	1,500,000.00
21016001/22020202 Telephone Charges	1,015,000.00	840,000.00	5,000,000.00	1,000,000.00	160,000.00+	1,000,000.00
21016001/22020203 Internet Access Charges	795,100.00	1,009,990.00	2,000,000.00	2,000,000.00	990,010.00+	2,000,000.00
21016001/22020205 Water Rates	225,400.00	152,000.00	2,500,000.00	500,000.00	348,000.00+	500,000.00
21016001/22020208 Software Charges/Licenses Renewal			5,000,000.00	50,000.00	50,000.00+	1,000,000.00
21016001/22020213 Utility Services General		63,082.80	500,000.00	500,000.00	436,917.20+	1,000,000.00
21016001/22020301 Office Stationaries/Computer Consumables	3,316,100.00	4,206,611.00	3,000,000.00	4,300,000.00	93,389.00+	5,000,000.00
21016001/22020304 Magazines & Periodicals	245,000.00	302,700.00	1,500,000.00	500,000.00	197,300.00+	1,000,000.00
21016001/22020306 Printing of Security Documents	825,000.00	4,602,560.00	3,000,000.00	4,650,000.00	47,440.00+	4,000,000.00
21016001/22020307 Drugs & Medical Supplies	1,056,365.00	1,930,500.00	3,000,000.00	2,000,000.00	69,500.00+	5,000,000.00
21016001/22020309 Uniform and Other Clothing (Service Wide)	16,400.00	6,180,175.00	5,000,000.00	6,200,000.00	19,825.00+	3,000,000.00
21016001/22020310 Teaching Aids/Catering Materials Supplies			3,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22020313 Accessories/Materials/Supplies General		5,246,050.00	1,000,000.00	5,500,000.00	253,950.00+	6,000,000.00
21016001/22020314 General Office Expenses	4,968,585.00	5,156,575.00	8,000,000.00	5,400,000.00	243,425.00+	5,000,000.00
21016001/22020317 Library Books & Materials		871,000.00	5,000,000.00	1,000,000.00	129,000.00+	1,000,000.00
21016001/22021030 Wash Activities	1,206,300.00		5,000,000.00	500,000.00	500,000.00+	500,000.00
21016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,604,900.00	8,037,700.00	5,000,000.00	8,100,000.00	62,300.00+	10,000,000.00
21016001/22020402 Maintenance of office Furniture	1,922,690.00	1,688,800.00	3,000,000.00	1,700,000.00	11,200.00+	3,000,000.00
21016001/22020403 Maintenance of Institutional Building	5,130,503.00	9,096,800.00	6,000,000.00	9,100,000.00	3,200.00+	10,000,000.00
21016001/22020405 Maintenance of Plants and Generators	524,200.00	1,298,225.00	2,000,000.00	1,300,000.00	1,775.00+	3,000,000.00
21016001/22020406 Other Maintenance Services	2,550,515.00	10,897,780.00	13,000,000.00	11,000,000.00	102,220.00+	10,000,000.00
21016001/22020411 Maintenance of Communication Equipment			5,000,000.00	100,000.00	100,000.00+	500,000.00
21016001/22020414 Maintenance of Office/Residential Buildings	1,292,000.00	210,700.00	4,000,000.00	300,000.00	89,300.00+	2,000,000.00
21016001/22020656 House/Office/Guest House Upkeep	112,100.00	684,400.00	1,500,000.00	1,500,000.00	815,600.00+	1,500,000.00
21016001/22020418 Maintenance of Students Hostel	965,240.00	1,927,600.00	2,000,000.00	2,150,000.00	222,400.00+	4,000,000.00
21016001/22020450 Maintenance of Equipment	318,000.00					
21016001/22020451 Maintenance of Electricity	1,408,600.00					
21016001/22020452 Maintenance of Residential Building	150,000.00					
21016001/22020501 Local Training	160,000.00	426,000.00	5,000,000.00	500,000.00	74,000.00+	5,000,000.00
21016001/22020670 Local Conference	356,740.00					
21016001/22020510 Other Trainings General		1,145,000.00	6,500,000.00	1,200,000.00	55,000.00+	4,000,000.00
21016001/22020511 Conferences and Forums General		2,145,000.00	5,000,000.00	2,300,000.00	155,000.00+	5,000,000.00
21016001/22020512 Seminars/Workshops/Inductions		3,651,000.00	3,000,000.00	3,700,000.00	49,000.00+	3,000,000.00
21016001/22020601 Security Services	1,490,000.00	3,310,000.00	2,000,000.00	3,400,000.00	90,000.00+	3,000,000.00
21016001/22020603 Residential Rent	1,010,000.00	1,795,000.00	1,500,000.00	2,400,000.00	605,000.00+	2,000,000.00
21016001/22020605 Cleaning & Fumigating Services	1,190,500.00	2,041,900.00	5,000,000.00	2,100,000.00	58,100.00+	5,000,000.00
21016001/22020609 Nutrition Intervention	278,700.00		2,000,000.00	500,000.00	500,000.00+	2,000,000.00
21016001/22020614 Other Services General	13,718,005.65	4,615,100.00	2,000,000.00	4,700,000.00	84,900.00+	7,000,000.00
21016001/22020648 Students Community Expenses		742,500.00	1,000,000.00	1,000,000.00	257,500.00+	1,000,000.00
21016001/22020636 Students Union Activities				50,000.00	50,000.00+	1,000,000.00
21016001/22020637 Examiners Fees and Expenses	50,000.00	401,000.00	3,000,000.00	500,000.00	99,000.00+	5,000,000.00
21016001/22020644 Examination Printing		3,048,600.00	3,000,000.00	3,049,000.00	400.00+	3,000,000.00
21016001/22020645 Internal and External Examination		31,700,151.00	15,000,000.00	31,800,000.00	99,849.00+	25,000,000.00
21016001/22020647 Audit Fees and Expenses		286,000.00	1,000,000.00	1,000,000.00	714,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21016001/22020659 JAMB/IJMB Expenses		20,000.00	3,000,000.00	100,000.00	80,000.00+	3,000,000.00
21016001/22020643 Indexing and Verification Expenses	4,991,000.00	8,015,061.25	10,000,000.00	8,100,000.00	84,938.75+	10,000,000.00
21016001/22020703 Legal Services	1,109,500.00	100,000.00	2,000,000.00	200,000.00	100,000.00+	2,000,000.00
21016001/22020713 Planning and Research	90,000.00	250,000.00	1,000,000.00	1,000,000.00	750,000.00+	1,000,000.00
21016001/22020801 Motor Vehicle Fuel Cost	5,970,000.00	6,316,500.00	2,000,000.00	6,400,000.00	83,500.00+	8,000,000.00
21016001/22020803 Plant/Generator fuel Cost	3,535,500.00	4,752,800.00	5,000,000.00	5,000,000.00	247,200.00+	6,000,000.00
21016001/22020901 Bank Charges (Other Than Interest)	155,064.08	257,299.57	1,500,000.00	300,000.00	42,700.43+	1,500,000.00
21016001/22021001 Entertainment & Hospitality	7,327,600.00	10,568,740.00	5,000,000.00	10,700,000.00	131,260.00+	10,000,000.00
21016001/22021002 Honorarium and Sitting Allowances	6,435,000.00	7,130,000.00	5,000,000.00	7,400,000.00	270,000.00+	10,000,000.00
21016001/22021003 Publicity & Advertisements/Awareness	937,700.00	479,000.00	2,000,000.00	500,000.00	21,000.00+	1,000,000.00
21016001/22021004 Medical Expenses	30,000.00	1,016,000.00	2,000,000.00	2,000,000.00	984,000.00+	2,000,000.00
21016001/22021006 Postage & Courier Services		70,000.00	500,000.00	500,000.00	430,000.00+	500,000.00
21016001/22021008 Subscription to Professional Bodies			2,000,000.00	50,000.00	50,000.00+	1,000,000.00
21016001/22021009 Sporting Services		644,000.00	5,000,000.00	1,000,000.00	356,000.00+	3,000,000.00
21016001/22020617 Graduation Expenses		1,000,000.00	3,000,000.00	1,000,000.00		1,000,000.00
21016001/22021027 Board Allowance	1,279,500.00	10,906,900.40	5,000,000.00	10,950,000.00	43,099.60+	10,000,000.00
21016001/22021033 WAEC/NECO Examination Expenses				50,000.00	50,000.00+	1,000,000.00
21016001/22020657 Committee Works General	1,033,800.00	478,000.00	3,000,000.00	500,000.00	22,000.00+	3,000,000.00
21016001/22021237 Allowances for NYSC	10,000.00	150,000.00	3,000,000.00	1,000,000.00	850,000.00+	3,000,000.00
21016001/22021302 Public Relation	270,000.00					
21016001/22021304 Computer Parts & Accessories	284,400.00					
21016001/22021045 Academic Gown			1,000,000.00	50,000.00	50,000.00+	2,000,000.00
21016001/22021315 Examination Printing & Stationaries	1,157,500.00					
21016001/22021026 Student Field Trip		200,000.00	2,000,000.00	1,000,000.00	800,000.00+	1,000,000.00
21016001/22020636 Student Union Activities			1,000,000.00			
21016001/22021036 Matriculation/Convocation Expenses		474,900.00	2,000,000.00	1,400,000.00	925,100.00+	2,000,000.00
21016001/22021321 SIWES	160,000.00					
21016001/22021036 Council Expenses		4,770,000.00	13,000,000.00	5,251,000.00	481,000.00+	3,000,000.00
21016001/22021326 Council Members Transport & Travelling Expenses	320,000.00					
21016001/22021327 Council Members Committee Expenses		1,860,000.00		1,900,000.00	40,000.00+	
21016001/22021329 Council Members Other Expenses		1,016,000.00		1,100,000.00	84,000.00+	
21016001/22021346 Matriculation Expenses		1,336,000.00		1,400,000.00	64,000.00+	
Total Overhead Cost	86,249,507.73	191,292,901.02	238,000,000.00	207,300,000.00	16,007,098.98+	246,500,000.00
Total Recurrent Exp	505,175,994.68	504,280,701.50	678,000,000.00	523,100,000.00	18,819,298.50+	582,500,000.00
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD						
21102001/21010101 Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	4,300,000,000.00
21102001/21020101 Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	38,000,000.00
21102001/21020102 Transport Allowance			500,000.00	500,000.00	500,000.00+	30,000,000.00
21102001/21020103 Meal Subsidy			200,000.00	200,000.00	200,000.00+	25,000,000.00
21102001/21020104 Utility Allowance			200,000.00	200,000.00	200,000.00+	25,000,000.00
21102001/21020106 Leave Allowance			600,000.00	300,000.00	300,000.00+	44,000,000.00
21102001/21020107 Research Study Grant Arrears (TETFUND)						2,800,000.00
21102001/21020108 Shift Allowance						252,000,000.00
21102001/21020109 Call Duty Allowance						315,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21102001/21020116 Hazard Allowance						32,000,000.00
21102001/21020117 Inducement Allowance						1,000,000.00
21102001/21020118 Other Allowances			200,000.00	200,000.00	200,000.00+	84,000,000.00
Total Personnel Cost			3,200,000.00	2,900,000.00	2,900,000.00+	5,148,800,000.00
21102001/22020101 Local Transport & Travel-Training			200,000.00	200,000.00	200,000.00+	1,000,000.00
21102001/22020102 Local Transport & Travel-Others		119,800.00	500,000.00	500,000.00	380,200.00+	1,000,000.00
21102001/22020203 Internet Access Charges			800,000.00	100,000.00	100,000.00+	1,000,000.00
21102001/22020210 Operational/Running Costs						1,000,000.00
21102001/22020213 Utilities/Services General		53,787.33	200,000.00	200,000.00	146,212.67+	1,000,000.00
21102001/22020301 Office Stationeries/Computer Consumables		295,642.67	500,000.00	500,000.00	204,357.33+	1,000,000.00
21102001/22020304 Magazines & Periodicals			300,000.00	300,000.00	300,000.00+	1,000,000.00
21102001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	1,000,000.00
21102001/22020306 Printing of Security Documents			400,000.00	100,000.00	100,000.00+	2,000,000.00
21102001/22020314 Printing/Publication General		76,020.00	200,000.00	100,000.00	23,980.00+	1,000,000.00
21102001/22020312 General Office Expenses		960,325.00	1,000,000.00	1,000,000.00	39,675.00+	1,000,000.00
21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment		390,000.00	500,000.00	500,000.00	110,000.00+	1,000,000.00
21102001/22020402 Maintenance of Office Furniture		13,000.00	200,000.00	200,000.00	187,000.00+	500,000.00
21102001/22020404 Maintenance of Office/ IT Equipment		22,000.00	250,000.00	50,000.00	28,000.00+	1,000,000.00
21102001/22020405 Maintenance of Plants/Generators		25,500.00	100,000.00	100,000.00	74,500.00+	1,000,000.00
21102001/22020411 Maintenance of Communication Equipment			500,000.00	100,000.00	100,000.00+	1,500,000.00
21102001/22020501 Local Training			500,000.00	100,000.00	100,000.00+	2,500,000.00
21102001/22020512 Seminars/Workshops/Inductions			1,000,000.00	100,000.00	100,000.00+	3,000,000.00
21102001/22020605 Cleaning & Fumigating Services		56,150.00	500,000.00	500,000.00	443,850.00+	2,000,000.00
21102001/22020713 Planning and Research			500,000.00	100,000.00	100,000.00+	1,500,000.00
21102001/22020801 Motor Vehicle Fuel Cost		31,000.00	100,000.00	100,000.00	69,000.00+	2,000,000.00
21102001/22021001 Entertainment & Hospitality		334,500.00	500,000.00	500,000.00	165,500.00+	4,000,000.00
21102001/22021002 Honourarium & sitting Allowance		5,000.00	200,000.00	200,000.00	195,000.00+	1,500,000.00
21102001/22021003 Publicity & Advertisements/Awareness		211,000.00	300,000.00	300,000.00	89,000.00+	1,000,000.00
21102001/22021006 Postage & Courier Services		60,000.00	100,000.00	100,000.00	40,000.00+	500,000.00
21102001/22021016 Monitoring & Evaluation		300,000.00	1,000,000.00	500,000.00	200,000.00+	2,000,000.00
21102001/22021028 Board Allowance		7,183,333.84	2,000,000.00	7,300,000.00	116,666.16+	13,000,000.00
21102001/22021093 Project/Programme Monitoring and Evaluation		191,275.00		200,000.00	8,725.00+	
Total Overhead Cost		10,328,333.84	12,550,000.00	14,150,000.00	3,821,666.16+	50,000,000.00
Total Recurrent Exp		10,328,333.84	15,750,000.00	17,050,000.00	6,721,666.16+	5,198,800,000.00
211030000 - GOMBE STATE CONTR HEALTH CARE (GOHealth)						
21103001/21010101 Basic Salary				100,000.00	100,000.00+	9,000,000.00
21103001/21020108 Housing/Rent Allowance				100,000.00	100,000.00+	700,000.00
21103001/21020109 Transport Allowance				100,000.00	100,000.00+	600,000.00
21103001/21020110 Utility Allowance				100,000.00	100,000.00+	450,000.00
21103001/21020111 Meal Subsidy Allowance				100,000.00	100,000.00+	450,000.00
21103001/21020112 Leave Allowance				100,000.00	100,000.00+	900,000.00
21103001/21020114 Shift Allowance				100,000.00	100,000.00+	500,000.00
21103001/21020116 Hazard Allowance				100,000.00	100,000.00+	500,000.00
21103001/21020118 Other Allowances				100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21103001/21020207 State Health Insurance Scheme				1,000,000.00	1,000,000.00+	600,000,000.00
Total Personnel Cost				1,900,000.00	1,900,000.00+	613,200,000.00
21103001/22020101 Local Travel and Transport - Training		690,000.00		1,200,000.00	510,000.00+	4,000,000.00
21103001/22020102 Local Travel and Transport - Others		799,500.00		800,000.00	500.00+	2,000,000.00
21103001/22020202 Telephone Charges		512,500.00		700,000.00	187,500.00+	600,000.00
21103001/22020203 Internet Access Service		144,900.00		300,000.00	155,100.00+	1,500,000.00
21103001/22020301 Office Stationaries/Computer Consumables		1,910,700.00		2,000,000.00	89,300.00+	1,300,000.00
21103001/22020304 Magazine & Periodicals		30,000.00		1,500,000.00	1,470,000.00+	500,000.00
21103001/22020312 General Office Expenses		4,900,041.74		5,100,000.00	199,958.26+	2,000,000.00
21103001/22020313 Accessories/Materials/ Supplies General		344,600.00		500,000.00	155,400.00+	1,000,000.00
21103001/22020314 Printing/Publication General		15,881,250.00		16,000,000.00	118,750.00+	2,000,000.00
21103001/22020401 Maintenance of Motor Vehicles/Transport Equipment		497,200.00		700,000.00	202,800.00+	1,000,000.00
21103001/22020402 Maintenance of Office Furniture				100,000.00	100,000.00+	500,000.00
21103001/22020404 Maintenance of Office/IT Equipment		697,690.00		1,000,000.00	302,310.00+	5,000,000.00
21103001/22020405 Maintenance of Plants and Generators		251,200.00		500,000.00	248,800.00+	500,000.00
21103001/22020411 Maintenance of Communication Equipment		400,000.00		400,000.00		1,000,000.00
21103001/22020417 Maintenance of Website				100,000.00	100,000.00+	12,000,000.00
21103001/22020501 Local Training		299,000.00		300,000.00	1,000.00+	1,500,000.00
21103001/22020614 Other Services General		4,871,820.00		5,000,000.00	128,180.00+	3,000,000.00
21103001/22020801 Motor Vehicle Fuel Cost		975,560.00		1,000,000.00	24,440.00+	1,000,000.00
21103001/22020803 Plant/Generator Fuel Cost				400,000.00	400,000.00+	500,000.00
21103001/22021003 Publicity & Advertisements/Awareness		1,242,500.00		2,500,000.00	1,257,500.00+	500,000.00
21103001/22021027 Board Allowance		12,916,666.90		12,920,000.00	3,333.10+	10,000,000.00
Total Overhead Cost		47,365,128.64		53,020,000.00	5,654,871.36+	51,400,000.00
Total Recurrent Exp		47,365,128.64		54,920,000.00	7,554,871.36+	664,600,000.00
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCE						
35001001/21010101 Basic Salary	166,808,734.49	180,155,791.45	150,000,000.00	180,200,000.00	44,208.55+	60,000,000.00
35001001/21020101 Housing/Rent Allowance	442,028.72	482,158.18	3,500,000.00	500,000.00	17,841.82+	3,000,000.00
35001001/21020102 Transport Allowance	335,892.72	347,224.90	3,000,000.00	500,000.00	152,775.10+	3,000,000.00
35001001/21020103 Meal Subsidy	260,065.24	267,633.90	2,500,000.00	300,000.00	32,366.10+	1,000,000.00
35001001/21020104 Utility Allowance	260,065.24	267,633.90	2,500,000.00	300,000.00	32,366.10+	1,000,000.00
35001001/21020106 Leave Allowance	356,206.58	595,195.45	588,000.00	596,000.00	804.55+	6,000,000.00
35001001/21020107 Domestic Staff Allowance			500,000.00	500,000.00	500,000.00+	500,000.00
35001001/21020108 Shift Allowance	17,656,012.82	16,925,772.20	15,000,000.00	17,000,000.00	74,227.80+	7,000,000.00
35001001/21020111 Hazard Allowance	13,955,752.89	13,421,530.92	11,000,000.00	13,500,000.00	78,469.08+	7,000,000.00
35001001/21020126 Inducement Allowance	1,505.79	18,371.04	111,000.00	111,000.00	92,628.96+	100,000.00
35001001/21020118 Other Allowances			50,000.00	50,000.00	50,000.00+	50,000.00
Total Personnel Cost	200,076,264.49	212,481,311.94	188,749,000.00	213,557,000.00	1,075,688.06+	88,650,000.00
35001001/22020101 Local Travel and Transport - Training		350,000.00	1,000,000.00	500,000.00	150,000.00+	1,000,000.00
35001001/22020102 Local Travel and Transport - Others	170,000.00	15,000.00	2,000,000.00	100,000.00	85,000.00+	2,000,000.00
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	240,059.00	269,200.00	2,000,000.00	270,000.00	800.00+	1,000,000.00
35001001/22020305 Printing of Non security Documents		51,500.00	200,000.00	80,000.00	28,500.00+	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
35001001/22020308 Instrument of drawing			500,000.00	100,000.00	100,000.00+	500,000.00
35001001/22020309 Uniform and Other Clothing (Service Wide)			300,000.00	50,000.00	50,000.00+	300,000.00
35001001/22020314 General Office Expenses	1,653,200.00	2,301,500.00	2,000,000.00	2,302,000.00	500.00+	2,000,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	412,800.00	211,400.00	2,000,000.00	300,000.00	88,600.00+	1,000,000.00
35001001/22020404 Maintenance of office/ IT Equipment	445,100.00	215,000.00	1,000,000.00	690,000.00	475,000.00+	1,000,000.00
35001001/22020405 Maintenance of Plants and Generators	47,400.00	28,800.00	1,500,000.00	300,000.00	271,200.00+	1,500,000.00
35001001/22020425 Maintenance of forestry Nurseries		201,600.00	2,000,000.00	500,000.00	298,400.00+	200,000.00
35001001/22020501 Local Training			1,000,000.00	100,000.00	100,000.00+	1,500,000.00
35001001/22020709 Consultancy Services			1,000,000.00	100,000.00	100,000.00+	2,000,000.00
35001001/22020614 Other Services General		41,500.00	2,000,000.00	100,000.00	58,500.00+	2,000,000.00
35001001/22020631 Environmental Services			2,000,000.00	100,000.00	100,000.00+	1,000,000.00
35001001/22020658 Celebration of Workers & Other Days			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
35001001/22020694 Climate Change Intervention Activities						10,000,000.00
35001001/22020714 Technical Committee			500,000.00	100,000.00	100,000.00+	1,000,000.00
35001001/22021001 Entertainment & Hospitality	4,250,000.00	5,000,000.00	6,000,000.00	5,100,000.00	100,000.00+	6,000,000.00
35001001/22021003 Publicity & Advertisements/Awareness	30,000.00	1,902,500.00	2,000,000.00	2,000,000.00	97,500.00+	2,000,000.00
35001001/22021017 Wild Life Management			2,000,000.00	100,000.00	100,000.00+	1,000,000.00
35001001/22021023 Contingencies	557,500.00	197,000.00	700,000.00	300,000.00	103,000.00+	1,000,000.00
35001001/22021024 National council		370,000.00	2,000,000.00	500,000.00	130,000.00+	1,500,000.00
35001001/22021140 Forestry Field General Expenses	12,000.00					
35001001/22020632 Environmental control and Management	3,329,925.78	65,000.00	3,000,000.00	100,000.00	35,000.00+	1,000,000.00
Total Overhead Cost	11,147,984.78	11,220,000.00	37,900,000.00	14,092,000.00	2,872,000.00+	42,000,000.00
Total Recurrent Exp	211,224,249.27	223,701,311.94	226,649,000.00	227,649,000.00	3,947,688.06+	130,650,000.00
35055001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)						
35016001/21010101 Basic Salary			3,000,000.00	200,000.00	200,000.00+	3,000,000.00
35016001/21020104 Utility Allowance			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
Total Personnel Cost			5,000,000.00	400,000.00	400,000.00+	5,000,000.00
35016001/22020101 Local Travel and Transport - Training			1,000,000.00	500,000.00	500,000.00+	1,000,000.00
35016001/22020301 Office Stationaries/Computer Consumables	352,000.00	206,100.00	2,000,000.00	300,000.00	93,900.00+	2,000,000.00
35016001/22020303 Newspapers		20,000.00	200,000.00	200,000.00	180,000.00+	200,000.00
35016001/22020305 Printing of Non security Documents	80,000.00	30,000.00	500,000.00	300,000.00	270,000.00+	500,000.00
35016001/22020314 General Office Expenses	204,600.00	456,000.00	500,000.00	500,000.00	44,000.00+	500,000.00
35016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,016,500.00	8,866,800.00	2,000,000.00	9,000,000.00	133,200.00+	5,000,000.00
35016001/22020402 Maintenance of office Furniture	121,100.00	24,000.00	2,500,000.00	100,000.00	76,000.00+	1,500,000.00
35016001/22020404 Maintenance of office/ IT Equipment	146,300.00	100,000.00	500,000.00	200,000.00	100,000.00+	1,000,000.00
35016001/22020405 Maintenance of Plants and Generators	80,000.00		500,000.00	200,000.00	200,000.00+	500,000.00
35016001/22020605 Cleaning & Fumigating Services	3,452,400.00	3,731,900.00	5,000,000.00	3,800,000.00	68,100.00+	10,000,000.00
35016001/22020694 Climate Change Intervention Activities						10,000,000.00
35016001/22020801 Motor Vehicle Fuel Cost	2,990,700.00	4,412,050.00	3,000,000.00	4,500,000.00	87,950.00+	5,000,000.00
35016001/22020802 Other Transport Equipment Fuel Cost	2,492,600.00	311,250.00	2,000,000.00	1,000,000.00	688,750.00+	2,000,000.00
35016001/22021003 Publicity & Advertisements/Awareness			1,000,000.00	100,000.00	100,000.00+	1,000,000.00
35016001/22021028 Board Allowance			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
35016001/22021056 Layout Master plan & Survey			500,000.00	100,000.00	100,000.00+	1,500,000.00
35016001/22020631 Environmental Service	4,301,800.00	4,414,000.00	5,000,000.00	5,000,000.00	586,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
35016001/22020658 Celebration of Workers & Other Days		250,000.00	2,000,000.00	500,000.00	250,000.00+	500,000.00
35016001/22020714 Technical Committee		48,000.00	800,000.00	100,000.00	52,000.00+	700,000.00
35016001/22020632 Environmental Control and Management	544,000.00	565,000.00	3,000,000.00	1,000,000.00	435,000.00+	4,000,000.00
35016001/22020660 Jingles/Documentary		45,000.00	1,000,000.00	500,000.00	455,000.00+	1,000,000.00
Total Overhead Cost	16,782,000.00	23,480,100.00	35,000,000.00	28,100,000.00	4,619,900.00+	54,900,000.00
Total Recurrent Exp	16,782,000.00	23,480,100.00	40,000,000.00	28,500,000.00	5,019,900.00+	59,900,000.00
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE						
35002001/21010101 Basic Salary				5,000,000.00	5,000,000.00+	135,000,000.00
35002001/21020108 Housing/Rent Allowance				100,000.00	100,000.00+	24,000,000.00
35002001/21020109 Transport Allowance				100,000.00	100,000.00+	19,000,000.00
35002001/21020110 Utility Allowance				200,000.00	200,000.00+	5,500,000.00
35002001/21020111 Meal Subsidy Allowance				200,000.00	200,000.00+	5,500,000.00
35002001/21020112 Leave Allowance				100,000.00	100,000.00+	16,000,000.00
35002001/21020116 Hazard Allowance				100,000.00	100,000.00+	13,000,000.00
35002001/21020117 Inducement Allowance				200,000.00	200,000.00+	11,000,000.00
35002001/21020118 Other Allowances				200,000.00	200,000.00+	50,000,000.00
Total Personnel Cost				6,200,000.00	6,200,000.00+	279,000,000.00
35002001/22020101 Local Travel and Transport - Training				500,000.00	500,000.00+	2,500,000.00
35002001/22020301 Office Stationaries/Computer Consumables				500,000.00	500,000.00+	2,000,000.00
35002001/22020312 General Office Expenses				200,000.00	200,000.00+	4,000,000.00
35002001/22020401 Maintenance of Motor Vehicles/Transport Equipment				200,000.00	200,000.00+	2,000,000.00
35002001/22020419 Maintenance of Forestry/Nurseries				200,000.00	200,000.00+	5,000,000.00
35002001/22020501 Local Training				200,000.00	200,000.00+	3,000,000.00
35002001/22020694 Climate Change Intervention Activities						10,000,000.00
35002001/22021027 Board Allowance				50,000.00	50,000.00+	5,000,000.00
Total Overhead Cost				1,850,000.00	1,850,000.00+	33,500,000.00
Total Recurrent Exp				8,050,000.00	8,050,000.00+	312,500,000.00
39001001 - SPORTS COMMISSION						
39001001/21010101 Basic Salary	26,687,444.70	35,329,715.18	40,000,000.00	35,400,000.00	70,284.82+	45,000,000.00
39001001/21020101 Housing/Rent Allowance	3,131,204.04	3,760,395.78	3,500,000.00	3,770,000.00	9,604.22+	3,500,000.00
39001001/21020102 Transport Allowance	1,795,977.26	1,747,223.76	2,000,000.00	2,000,000.00	252,776.24+	2,000,000.00
39001001/21020103 Meal Subsidy	1,265,905.09	1,233,302.88	1,500,000.00	1,500,000.00	266,697.12+	1,500,000.00
39001001/21020104 Utility Allowance	1,265,905.09	1,509,105.55	1,500,000.00	1,510,000.00	894.45+	1,500,000.00
39001001/21020105 Entertainment Allowance	9,900.80	283,257.39	12,000.00	290,000.00	6,742.61+	
39001001/21020106 Leave Allowance	2,183,914.29	2,987,125.92	4,000,000.00	3,000,000.00	12,874.08+	4,500,000.00
39001001/21020107 Domestic and Staff Allowance		689,506.62	500,000.00	720,000.00	30,493.38+	2,100,000.00
39001001/21020108 Shift Allowance	453,382.30	466,359.84	500,000.00	500,000.00	33,640.16+	500,000.00
39001001/21020111 Hazard Allowance	180,000.00	180,000.00	150,000.00	260,000.00	80,000.00+	150,000.00
39001001/21020115 Domestic and Staff Allowance (Directors)		119,236.36	1,600,000.00	120,000.00	763.64+	
39001001/21020118 Other Allowances				62,000.00	62,000.00+	2,700,000.00
39001001/21020119 Personal Assistant		229,835.54	900,000.00	230,000.00	164.46+	
39001001/21020123 Newspaper Allowance		137,901.28	600,000.00	140,000.00	2,098.72+	
39001001/21000000 Vehicle Maintenance Allowance		689,506.62	1,200,000.00	690,000.00	493.38+	
39001001/21020142 Weighing Allowance			50,000.00			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Total Personnel Cost	36,973,633.57	49,362,472.72	58,012,000.00	50,192,000.00	829,527.28+	63,450,000.00
39001001/22020101 Local Travel and Transport - Training		35,000.00	5,000,000.00	100,000.00	65,000.00+	5,000,000.00
39001001/22020102 Local Travel and Transport - Others		162,500.00	2,000,000.00	200,000.00	37,500.00+	5,000,000.00
39001001/22020203 Internet Access Charges			1,500,000.00	60,000.00	60,000.00+	1,500,000.00
39001001/22020301 Office Stationaries/Computer Consumables		229,500.00	2,000,000.00	300,000.00	70,500.00+	2,000,000.00
39001001/22020305 Printing of Non security Documents			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
39001001/22020313 Flag and battings			25,000.00			
39001001/22020314 Office Expenses	1,244,554.77	4,005,000.00	3,000,000.00	4,100,000.00	95,000.00+	3,000,000.00
39001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	493,500.00	394,000.00	3,000,000.00	500,000.00	106,000.00+	3,000,000.00
39001001/22020402 Maintenance of office Furniture		15,000.00	2,000,000.00	900,000.00	885,000.00+	2,000,000.00
39001001/22020404 Maintenance of office/ IT Equipment		110,000.00	2,000,000.00	200,000.00	90,000.00+	2,000,000.00
39001001/22020405 Maintenance of Plants and Generators		46,500.00	1,000,000.00	100,000.00	53,500.00+	2,000,000.00
39001001/22020406 Other Maintenance Services	4,668,000.00		5,000,000.00	100,000.00	100,000.00+	5,000,000.00
39001001/22020501 Local Training			2,000,000.00	50,000.00	50,000.00+	1,000,000.00
39001001/22020605 Cleaning & Fumigating Services			1,000,000.00	50,000.00	50,000.00+	2,000,000.00
39001001/22020614 Other Services General				25,000.00	25,000.00+	3,000,000.00
39001001/22020630 Disease Control Programmes				50,000.00	50,000.00+	1,000,000.00
39001001/22020658 Government Support to Football Teams		5,773,000.00	10,000,000.00	6,000,000.00	227,000.00+	25,000,000.00
39001001/22020659 Gombe Bulls DSTV Premier League	46,974,104.00	35,768,420.00	5,000,000.00	35,800,000.00	31,580.00+	
39001001/22020660 Support to Sport Associations		12,000.00	10,000,000.00	200,000.00	188,000.00+	25,000,000.00
39001001/22020661 Grass Root Sport Associations			5,000,000.00			
39001001/22020662 Physically Challenged Sports			5,000,000.00			
39001001/22020674 Festivals & Other Sporting Events				50,000.00	50,000.00+	115,000,000.00
39001001/22020677 Basketball Clubs Competitions				100,000.00	100,000.00+	55,000,000.00
39001001/22020801 Motor Vehicle Fuel Cost	760,933.98	817,000.00	10,000,000.00	900,000.00	83,000.00+	2,000,000.00
39001001/22020803 Plant/Generator fuel Cost			2,000,000.00	50,000.00	50,000.00+	2,000,000.00
39001001/22021001 Entertainment & Hospitality	1,320,000.00	1,563,024.18	2,000,000.00	2,000,000.00	436,975.82+	2,000,000.00
39001001/22021009 Sporting Services				50,000.00	50,000.00+	2,000,000.00
39001001/22021023 National council			5,500,000.00	50,000.00	50,000.00+	5,000,000.00
39001001/22021027 Board Allowance				50,000.00	50,000.00+	6,000,000.00
39001001/22021060 HIV/AIDS Control Programme			1,000,000.00			
39001001/22021233 Account Closing			5,000,000.00			
39001001/22021242 National FA Challenge Cup			2,000,000.00			
39001001/22021243 National Sports Festival	26,493,000.00		4,000,000.00			
39001001/22021244 State Sports Festival			2,000,000.00			
39001001/22021245 Camping for Sports	5,590,000.00		38,500,000.00			
39001001/22021246 Zonal Elimination for Team Events	2,400,000.00		2,000,000.00			
39001001/22021248 Affiliation/Registration Fees		58,500.00	5,000,000.00	100,000.00	41,500.00+	5,000,000.00
39001001/22021249 International Competitions			5,000,000.00			
39001001/22021250 National Competitions			5,000,000.00			
39001001/22021251 Institutional Sports Championship			2,000,000.00			
39001001/22021252 Inter Local Government			10,000,000.00			
39001001/22021269 Board Members Sitting Allowance		2,766,666.68	10,000,000.00	2,800,000.00	33,333.32+	
Total Overhead Cost	89,944,092.75	51,756,110.86	176,525,000.00	54,935,000.00	3,178,889.14+	282,500,000.00
Total Recurrent Exp	126,917,726.32	101,118,583.58	234,537,000.00	105,127,000.00	4,008,416.42+	345,950,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
39002001 - GOMBE UNITED						
39002001/21020114 Other Allowances	144,222,367.63	144,071,903.32	145,000,000.00	146,000,000.00	1,928,096.68+	300,000,000.00
39002001/21020163 Sign on Fees Arrears			40,000,000.00			
Total Personnel Cost	144,222,367.63	144,071,903.32	185,000,000.00	146,000,000.00	1,928,096.68+	300,000,000.00
39002001/22020102 Local Travel & Transport-Others	210,000.00		1,500,000.00	500,000.00	500,000.00+	4,500,000.00
39002001/22020301 Office Stationary & Computer Consumables	250,300.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
39002001/22020314 Office Expenses	1,268,420.00	300,000.00	5,000,000.00	300,000.00		2,000,000.00
39002001/22020401 Maintenance of Motor Vehicle & Transport Equipment	416,000.00	76,200.00	2,000,000.00	100,000.00	23,800.00+	5,000,000.00
39002001/22020402 Maintenance of Office Furniture	110,000.00		1,000,000.00	100,000.00	100,000.00+	1,000,000.00
39002001/22020406 Other Maintenance Service	236,980.00		1,000,000.00	100,000.00	100,000.00+	3,000,000.00
39002001/22020432 Maintenance of Sporting & Recreational Equipment	260,000.00		10,000,000.00			
39002001/22020801 Motor Vehicle Fuel Cost	178,600.00		3,000,000.00	500,000.00	500,000.00+	1,000,000.00
39002001/22020803 Plant/Generator Fuel Cost			1,000,000.00	90,000.00	90,000.00+	1,000,000.00
39002001/22021001 Entertainment & Hospitality	587,000.00	5,410,000.00	10,000,000.00	5,410,000.00		10,000,000.00
39002001/22021003 Publicity & Advertisement/Awareness		29,340,000.00		29,400,000.00	60,000.00+	1,000,000.00
39002001/22021004 Medical Expenses	595,000.00	23,800.00	3,000,000.00	100,000.00	76,200.00+	3,000,000.00
39002001/22021302 Public Relation	1,840,000.00		40,000,000.00			
Total Overhead Cost	5,952,300.00	35,150,000.00	78,500,000.00	36,700,000.00	1,550,000.00+	32,500,000.00
Total Recurrent Exp	150,174,667.63	179,221,903.32	263,500,000.00	182,700,000.00	3,478,096.68+	332,500,000.00
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS						
51001001/21010101 Basic Salary	32,281,736.00	48,554,701.33	55,000,000.00	48,600,000.00	45,298.67+	55,000,000.00
51001001/21020101 Housing/Rent Allowance	7,876,407.48	4,963,247.21	5,600,000.00	5,600,000.00	636,752.79+	6,000,000.00
51001001/21020102 Transport Allowance	3,127,838.76	3,071,967.69	3,500,000.00	3,500,000.00	428,032.31+	3,500,000.00
51001001/21020103 Meal Subsidy	2,221,731.88	2,180,221.78	2,400,000.00	2,400,000.00	219,778.22+	2,500,000.00
51001001/21020104 Utility Allowance	2,234,231.89	2,180,221.78	2,400,000.00	2,400,000.00	219,778.22+	2,500,000.00
51001001/21020105 Entertainment Allowance	35,017.27	11,648.00		12,000.00	352.00+	
51001001/21020106 Leave Allowance	3,521,011.63	4,855,470.93	4,000,000.00	5,000,000.00	144,529.07+	5,500,000.00
51001001/21020107 Domestic Staff Allowance	50,000.01		15,000.00			
51001001/21020108 Shift Allowance	70,771.06	31,958.88	200,000.00	200,000.00	168,041.12+	100,000.00
51001001/21020111 Hazard Allowance				3,000.00	3,000.00+	15,000.00
51001001/21020115 Domestic and Staff Allowance (Directors)	615,724.16	896,467.72	1,000,000.00	1,000,000.00	103,532.28+	1,000,000.00
51001001/21020118 Other Allowances			265,000.00	265,000.00	265,000.00+	50,000.00
Total Personnel Cost	52,034,470.14	66,745,905.32	74,380,000.00	68,980,000.00	2,234,094.68+	76,165,000.00
51001001/22020101 Local Travel and Transport - Training			2,000,000.00	50,000.00	50,000.00+	1,500,000.00
51001001/22020301 Office Stationaries/Computer Consumables			1,000,000.00	50,000.00	50,000.00+	500,000.00
51001001/22020314 General Office Expenses	100.00		2,000,000.00	100,000.00	100,000.00+	1,000,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	50,000.00	50,000.00+	1,000,000.00
51001001/22020402 Maintenance of office Furniture			1,400,000.00	400,000.00	400,000.00+	500,000.00
51001001/22020403 Maintenance of Institutional Building			5,000,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020406 Other Maintenance Services			2,000,000.00	500,000.00	500,000.00+	500,000.00
51001001/22020501 Local Training			2,000,000.00	500,000.00	500,000.00+	1,500,000.00
51001001/22020608 Malaria Intervention Services			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
51001001/22020639 Emirs and Chiefs Matters			50,000,000.00	100,000.00	100,000.00+	15,000,000.00
51001001/22021001 Entertainment & Hospitality	5,250,000.00	6,000,000.00	6,000,000.00	6,000,000.00		5,000,000.00
51001001/22021003 Publicity & Advertisements/Awareness			2,000,000.00	500,000.00	500,000.00+	1,500,000.00
51001001/22021004 Medical Expenses			5,000,000.00	500,000.00	500,000.00+	500,000.00
51001001/22021023 National council			4,000,000.00	50,000.00	50,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
51001001/22040109 Grant to Communities/NGO's			3,000,000.00	500,000.00	500,000.00+	1,500,000.00
Total Overhead Cost	5,250,100.00	6,000,000.00	91,400,000.00	10,300,000.00	4,300,000.00+	36,000,000.00
Total Recurrent Exp	57,284,570.14	72,745,905.32	165,780,000.00	79,280,000.00	6,534,094.68+	112,165,000.00
51002001 - GOMBE STATE LOCL GOVT ECONOMIC PLANNING BUREAU						
51002001/21010101 Basic Salary			500,000.00	500,000.00	500,000.00+	200,000.00
51002001/21020101 Housing/Rent Allowance			300,000.00	300,000.00	300,000.00+	200,000.00
51002001/21020102 Transport Allowance			100,000.00	100,000.00	100,000.00+	200,000.00
51002001/21020103 Meal Subsidy			100,000.00	100,000.00	100,000.00+	100,000.00
51002001/21020104 Utility Allowance			400,000.00	400,000.00	400,000.00+	200,000.00
51002001/21020105 Entertainment Allowance			200,000.00			
51002001/21020106 Leave Allowance			200,000.00	200,000.00	200,000.00+	100,000.00
51002001/21020118 Other Allowance				200,000.00	200,000.00+	200,000.00
Total Personnel Cost			1,800,000.00	1,800,000.00	1,800,000.00+	1,200,000.00
51002001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	200,000.00
51002001/22020102 Local Travel and Transport - Others			300,000.00	300,000.00	300,000.00+	200,000.00
51002001/22020203 Internet Access Charges			100,000.00	100,000.00	100,000.00+	100,000.00
51002001/22020204 Utility Services			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020301 Office Stationaries/Computer Consumables			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020304 Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020305 Printing of Non security Documents			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020306 Printing of Security Documents			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020312 Printing/Publications General			100,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020314 Office Expenses			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	200,000.00
51002001/22020404 Maintenance of Office/ IT Equipment			400,000.00	400,000.00	400,000.00+	200,000.00
51002001/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020414 Maintenance of Computers/Internet expansion			200,000.00			
51002001/22020501 Local Training			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020605 Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22020638 Printing of Annual Report			100,000.00			
51002001/22020709 Planning and Research			500,000.00	500,000.00	500,000.00+	200,000.00
51002001/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22021001 Entertainment & Hospitality			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22021002 Honourarium & sitting Allowance			100,000.00	100,000.00	100,000.00+	100,000.00
51002001/22021003 Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100,000.00
51002001/22021006 Postage & Courier Services			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22021028 Board Allowance			500,000.00	500,000.00	500,000.00+	200,000.00
51002001/22021093 Project/Programme Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	200,000.00
51002001/22021301 Seminars and Workshops			200,000.00	200,000.00	200,000.00+	200,000.00
Total Overhead Cost			6,400,000.00	6,200,000.00	6,200,000.00+	4,700,000.00
Total Recurrent Exp			8,200,000.00	8,000,000.00	8,000,000.00+	5,900,000.00
51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY						
51001002/21010101 Basic Salary			500,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020101 Housing Rent Allowance			300,000.00	100,000.00	100,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Final Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
51001002/21020102 Transport Allowance			200,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020103 Medical Allowance			200,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020104 Utility Allowance			200,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020106 Leave Allowance			200,000.00	100,000.00	100,000.00+	100,000.00
51001002/21020108 Shift Allowance				100,000.00	100,000.00+	100,000.00
51001002/21020111 Hazard Allowance				100,000.00	100,000.00+	100,000.00
51001002/21020113 Domestic Staff Allowance				100,000.00	100,000.00+	100,000.00
51001002/21020117 Inducement Allowance				100,000.00	100,000.00+	100,000.00
51001002/21020118 Other Allowances				100,000.00	100,000.00+	100,000.00
Total Personnel Cost			1,600,000.00	1,100,000.00	1,100,000.00+	1,100,000.00
51001002/22020101 Local Travel and Transport - Training			500,000.00	50,000.00	50,000.00+	1,000,000.00
51001002/22020102 Local Travel and Transport - Others			200,000.00	50,000.00	50,000.00+	2,000,000.00
51001002/22020201 Electricity Charges				100,000.00	100,000.00+	300,000.00
51001002/22020203 Internet Access Charges			200,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22020208 Software Charges/Licences				100,000.00	100,000.00+	100,000.00
51001002/22020209 Utilities Allowance			200,000.00	100,000.00	100,000.00+	300,000.00
51001002/22020301 Office Stationaries/Computer Consumables			1,000,000.00	500,000.00	500,000.00+	2,000,000.00
51001002/22020302 Books/Materials				100,000.00	100,000.00+	50,000.00
51001002/22020304 Magazines & Periodicals			300,000.00	100,000.00	100,000.00+	50,000.00
51001002/22020305 Printing of Non security Documents			300,000.00	100,000.00	100,000.00+	300,000.00
51001002/22020306 Printing of Security Documents			400,000.00	100,000.00	100,000.00+	300,000.00
51001002/22020309 Uniform and Other Clothing (Service Wide)				100,000.00	100,000.00+	100,000.00
51001002/22020312 Printing/Publication General				100,000.00	100,000.00+	200,000.00
51001002/22020313 Accessories/Materials/Supplies General				300,000.00	300,000.00+	200,000.00
51001002/22020314 Office Expenses			2,000,000.00	100,000.00	100,000.00+	3,000,000.00
51001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	200,000.00	200,000.00+	3,000,000.00
51001002/22020402 Maintenance of Office Furniture			300,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22020404 Maintenance of Office/ IT Equipment			300,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22020405 Maintenance of Plants and Generators			200,000.00			
51001002/22020406 Other Maintenance Services				100,000.00	100,000.00+	1,000,000.00
51001002/22020414 Maintenance of Computers/Internet expansion			500,000.00			
51001002/22020501 Local Training			500,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22020601 Security Services				100,000.00	100,000.00+	1,000,000.00
51001002/22020605 Cleaning & Fumigating Services			300,000.00			
51001002/22020638 Printing of Annual Report			200,000.00			
51001002/22020709 Planning and Research			100,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22020801 Motor Vehicle Fuel Cost			200,000.00	100,000.00	100,000.00+	1,000,000.00
51001002/22021001 Entertainment & Hospitality			700,000.00	100,000.00	100,000.00+	2,000,000.00
51001002/22021002 Honourarium & sitting Allowance			500,000.00			
51001002/22021003 Publicity & Advertisements/Awareness			200,000.00			
51001002/22021006 Postage & Courier Service			200,000.00	200,000.00	200,000.00+	60,000.00
51001002/22021023 Contingencies				100,000.00	100,000.00+	1,500,000.00
51001002/22021028 Board Allowance			1,000,000.00	100,000.00	100,000.00+	20,000,000.00
51001002/22021093 Project/Programme Monitoring and Evaluation			200,000.00	100,000.00	100,000.00+	10,000,000.00
51001002/22021301 Seminars and Workshops			200,000.00			
Total Overhead Cost			11,200,000.00	3,500,000.00	3,500,000.00+	54,460,000.00
Total Recurrent Exp			12,800,000.00	4,600,000.00	4,600,000.00+	55,560,000.00

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES						
20007001/22060103 Contribution to Local Government Pension Board	181,077,773.92	135,807,426.44	250,000,000.00	136,000,000.00	192,573.56+	250,000,000.00
20007001/22060104 10% of IGR to Local Government		341,394,016.50	100,000,000.00	342,000,000.00	605,983.50+	500,000,000.00
20007001/22060203 Stale Voucher and Liabilities (Asset Sharing)			60,000,000.00	10,000.00	10,000.00+	70,000,000.00
20007001/22060202 Domestic Loans Interest/Discount			50,000,000.00			1,000,000,000.00
20007001/22060205 Petroleum Support Fund			10,000,000.00			
Total	181,077,773.92	477,201,442.94	470,000,000.00	478,010,000.00	808,557.06+	1,820,000,000.00
CRFC PUBLIC DEBT CHARGES						
20007001/22060101 Foreign Principal Treasury Bill (Long Term)	616,681,867.66	832,748,626.55	400,000,000.00	832,800,000.00	51,373.45+	500,000,000.00
20007001/22060105 Repayment: FGN Intervention on Education Project	772,312,281.37		311,621,000.00			
20007001/22060201 Repayment: Domestic Loans/Interest/Discount Short Term Loans	5,677,649,637.58	12,170,005,091.76	7,478,000,000.00	12,178,000,000.00	7,994,908.24+	8,500,000,000.00
20007001/22060202 Bond Repayment	4,337,353,829.64	4,337,333,829.65	6,238,000,000.00	4,340,300,000.00	2,966,170.35+	8,000,000,000.00
20007001/22060206 Repayment FGN Bailout to States	190,832,531.73	382,776,798.91		383,000,000.00	223,201.09+	
20007001/22060207 Repayment of CBN Loan	93,921,606.95	188,597,326.56		189,000,000.00	402,673.44+	
20007001/22060208 SUBEB Loan Repayment		593,738,161.02		594,000,000.00	261,838.98+	
20007001/22060209 GROCOL Bond Repayment	2,068,155,257.27	2,016,145,603.50		2,100,000,000.00	83,854,396.50+	
20007001/22060210 Repayment of CBN Budget Support Fund	762,835,897.05	929,448,706.58		930,000,000.00	551,293.42+	
20007001/22060212 Repayment of Health Care Intervention Loan	21,917,810.13	133,904,610.17		134,000,000.00	95,389.83+	
20007001/22060213 Deduction @ Source OAGF Software Upgrade		9,321,595.08		9,400,000.00	78,404.92+	
Total	14,541,660,719.38	21,594,020,349.78	14,427,621,000.00	21,690,500,000.00	96,479,650.22+	17,000,000,000.00
CRFC SOCIAL BENEFITS						
11013001/21030105 Severance Gratuity				100,000.00	100,000.00+	5,000,000.00
12003001/21030105 Severance Gratuity			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
22001018/21030105 Severance Gratuity			40,000,000.00	100,000.00	100,000.00+	30,000,000.00
66021001/22020304 Gratuity	2,848,920.84		200,000.00	100,000.00	100,000.00+	2,500,000.00
66022001/21010101 Gratuity				500,000.00	500,000.00+	500,000.00
21011001/21030105 Severance Allowance						30,000,000.00
11035001/21020301 Gratuity	85,290,018.89	1,112,781,329.07	500,000,000.00	1,116,000,000.00	3,218,670.93+	1,200,000,000.00
12003001/21020304 Severance Gratuity			3,000,000.00	50,000.00	50,000.00+	10,000,000.00
66021001/22010101 Gratuity		3,911,486.43		4,000,000.00	88,513.57+	
66022001/22010101 Gratuity			18,000,000.00			
11035001/21020302 Pension	3,527,766,977.64	4,217,017,879.70	3,500,000,000.00	4,218,000,000.00	982,120.30+	4,000,000,000.00
11035001/22010103 Death Benefits		469,929,010.55		470,000,000.00	70,989.45+	
11035001/21020202 Contribution Pension				50,000.00	50,000.00+	10,000,000.00
66018001/21020202 Contribution Pension			30,000,000.00	100,000.00	100,000.00+	20,000,000.00
66020001/21020202 Contribution Pension			33,000,000.00	100,000.00	100,000.00+	33,000,000.00
66021001/21020202 Contribution Pension			70,000,000.00	400,000.00	400,000.00+	90,000,000.00
66022001/21020202 Contribution Pension				100,000.00	100,000.00+	5,000,000.00
21016001/21020202 Contribution Pension			10,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
20007001/21020202 7.5% Contributory Pension Scheme	168,866,526.72	53,328,945.85	10,000,000.00	53,400,000.00	71,054.15+	
66020001/21020202 7.5% Contributory Pension Scheme		21,027,472.96	33,000,000.00	21,100,000.00	72,527.04+	33,000,000.00
66021001/22020202 7.5% Contributory Pension Scheme		72,536,894.54	70,000,000.00	73,400,000.00	863,105.46+	90,000,000.00
66022001/21020202 7.5% Contributory Pension Scheme				5,000,000.00	5,000,000.00+	5,000,000.00
21016001/22020202 Contribution Pension				47,000,000.00	47,000,000.00+	20,000,000.00
Total	3,784,772,444.09	5,950,533,019.10	4,327,200,000.00	6,010,600,000.00	60,066,980.90+	5,574,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
DOMESTIC GRANTS						
20001001/13010102 SDGs Conditional Grants			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
20001001/13010103 SFTAS	7,920,000,000.00	3,849,090,000.00	5,000,000,000.00	5,000,000,000.00	1,150,910,000.00-	5,000,000,000.00
20001001/13010104 UBE		36,727,914.50		500,000,000.00	463,272,085.50-	715,000,000.00
20001001/13010105 TET Fund			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	3,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			250,000,000.00	250,000,000.00	250,000,000.00-	250,000,000.00
20001001/13010109 Save one Million Lives			700,000,000.00	1,500,000,000.00	1,500,000,000.00-	1,500,000,000.00
20001001/13010110 Strategic Support for Water Supply (COVID_19)			750,000,000.00	750,000,000.00	750,000,000.00-	750,000,000.00
20001001/13010111 COVID-19 Intervention	1,110,689,648.58		200,000,000.00	200,000,000.00	200,000,000.00-	200,000,000.00
20001001/13010112 SFTAS AF			2,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	1,000,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	1,584,884,078.86		500,000,000.00			
17003001/13000000 FGN - Teachers Professional Development (TPD)		341,000,000.00			341,000,000.00+	
17003001/13010104 Better Education Service Delivery for All (BESDA)	1,477,786,679.78	1,493,532,278.75	1,000,000,000.00		1,493,532,278.75+	
Total	12,093,360,407.22	5,720,350,193.25	13,900,000,000.00	12,700,000,000.00	6,979,649,806.75-	12,915,000,000.00
FOREIGN GRANTS						
20001001/13010202 UNICEF	2,425,560.00	10,846,406.94			10,846,406.94+	
20001001/13010205 YESSO World Bank Assisted	982,331,668.24					
20001001/13010206 United Nations Systems			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
20001001/13010207 International NGO's			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
20001001/13010213 COVID-19 Intervention			400,000,000.00			
20001001/13010215 Sustainable Water Supply (W/Bank)			1,000,000,000.00	1,400,000,000.00	1,400,000,000.00-	1,400,000,000.00
20001001/13010215 Health System Support Grant (GAVI)			750,000,000.00	750,000,000.00	750,000,000.00-	750,000,000.00
20001001/13010217 Basic Health CAREs Promotion Fund			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	500,000,000.00
20001001/13020408 Partnership For Extended Water Supply Sanitation and Hygiene				725,000,000.00	725,000,000.00-	500,000,000.00
20001001/13020409 Better Education For All (BESDA)				1,025,000,000.00	1,025,000,000.00-	500,000,000.00
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			500,000,000.00	500,000,000.00	500,000,000.00-	500,000,000.00
17001001/13010201 SEPIP - State Education Program Investment Project	750,984,200.29					
20007001/14030211 Accelerating Nutrition Results in Nigeria	86,248,730.44	155,193,233.06	1,000,000,000.00	1,000,000,000.00	844,806,766.94-	1,000,000,000.00
Total	1,821,990,158.97	166,039,640.00	5,650,000,000.00	7,400,000,000.00	7,233,960,360.00-	6,150,000,000.00
TRANSFER FROM RECURRENT BUDGET SURPLUS						
20007001/14010101 Transfer from CRF	6,815,011,721.49	33,773,893.94	17,605,431,374.00	30,416,976,374.00	30,383,202,480.06-	9,548,205,000.00
Total	6,815,011,721.49	33,773,893.94	17,605,431,374.00	30,416,976,374.00	30,383,202,480.06-	9,548,205,000.00
OTHER CAPITAL RECEIPTS						
MISCELLANEOUS						
20007001/14020201 Local Gov't Contribution to Joint Projects	1,136,719,198.64	2,074,397,858.66	5,000,000,000.00	5,000,000,000.00	2,925,602,141.34-	5,000,000,000.00
20007001/14020203 FGN Reimbursement on Capital Project	216,000,000.00	144,734,645.35			144,734,645.35+	
20007001/14020203 Local Gov't Contribution to Higher Education	2,057,278,135.08	1,950,776,863.44			1,950,776,863.44+	
Total	3,409,997,333.72	4,169,909,367.45	5,000,000,000.00	5,000,000,000.00	830,090,632.55-	5,000,000,000.00
DOMESTIC LOANS AND CREDITS						
20007001/14030101 Commercial & Other Bank Loans		10,000,000,000.00	1,000,000,000.00	600,000,000.00	9,400,000,000.00+	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	1,519,884,078.86	1,661,720,799.62			1,661,720,799.62+	

SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20007001/14030114 National Housing Loans facility (Family Homes)				7,000,000,000.00	7,000,000,000.00-	1,000,000,000.00
20007001/14030115 Covid 19 Intervention Loan	2,000,000,000.00		1,000,000,000.00			
20007001/14030116 UBA Contract Financing Facility		7,813,756,510.90			7,813,756,510.90+	
20007001/14030117 FGN Bridging Finance Loan		3,007,180,457.14		6,000,000,000.00	2,992,819,542.86-	12,000,000,000.00
20007001/14030118 Bonds						35,000,000,000.00
Total	3,519,884,078.86	22,482,657,767.66	2,000,000,000.00	14,600,000,000.00	7,882,657,767.66+	50,000,000,000.00
EXTERNAL LOANS AND CREDITS						
20001001/14030204 Gombe State Agency for Community Development (W/B)	539,560,054.43	118,626,710.91			118,626,710.91+	50,000,000.00
20001001/14030206 ADB Comm. Based Agric & Rural Development		626,347,434.22			626,347,434.22+	
20001001/14030218 ACreSAL (W/BANK)						1,500,000,000.00
20001001/14030210 NEWMAP	387,940,817.14	819,272,863.80		600,000,000.00	219,272,863.80+	500,000,000.00
20007001/13010410 Partnership For Expended Water Sup Sanit and Hygiene (PEWASH)			750,000,000.00			
20007001/14030211 Accelerating Nutrition Results in Nigeria	86,248,730.44	155,193,233.06	1,000,000,000.00	1,000,000,000.00	844,806,766.94-	1,000,000,000.00
20007001/14030125 Inclusive Basic Service Delivery ADB			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	250,000,000.00
20007001/14030135 Nigeria CAREs Project			1,500,000,000.00	820,000,000.00	820,000,000.00-	3,500,000,000.00
20007001/14030211 YESSO World Bank Assisted		70,462,024.42		80,000,000.00	9,537,975.58-	
Sub total	1,013,749,602.01	1,789,902,266.41	4,250,000,000.00	3,500,000,000.00	1,710,097,733.59-	6,800,000,000.00
Grand Total	28,587,744,571.83	34,207,439,895.65	47,405,431,374.00	72,616,976,374.00	38,409,536,478.35-	89,413,205,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR						
11001002 - DEPUTY GOVERNOR'S OFFICE						
11001002/23050101/13000001 Installation of Internet Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00
11001002/23050101/13000002 Communication Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			50,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex						150,000,000.00
Total			56,000,000.00	11,000,000.00	11,000,000.00+	361,000,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
11008001/23050108/04000086 Nutrition in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials	47,614,050.00	4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt. Offices			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23050101/13000003 Relief Assistance (Cash)			10,000,000.00	10,000,000.00	10,000,000.00+	
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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+	5,000,000.00
Total	47,614,050.00	4,000,000.00	94,000,000.00	94,000,000.00	90,000,000.00+	82,000,000.00
11010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC)						
11010001/23010112/13000001 Fire Proof Cabinets			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11010001/23030121/13000002 Renovation of Office Complex						5,000,000.00
Total			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11013001 - OFFICE OF THE SSG						
11013001/23050101/03000001 Agency for Community & Social Development			50,000,000.00	10,000,000.00	10,000,000.00+	
11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEEP]			20,000,000.00	7,141,200.00	7,141,200.00+	
11013001/23020100/13000007 Humanitarian and Social Palliatives	765,262,500.00	12,858,750.00	100,000,000.00	12,858,800.00	50.00+	
Total	765,262,500.00	12,858,750.00	170,000,000.00	30,000,000.00	17,141,250.00+	
71001001 - MINISTRY OF SPECIAL DUTIES & INTERGOVERNMENTAL AF						
71001001/23010123/02000001 Fire Hydrants			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment	29,945,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents						1,000,000.00
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kaltungo			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
Total	29,945,000.00		178,000,000.00	58,000,000.00	58,000,000.00+	52,000,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS						
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	2,000,000.00	2,000,000.00+	
11033001/23010122/04000003 Purchase of DBS Medicine for Diagnosing Children			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	5,000,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory Reagent			40,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
Total			148,520,000.00	48,520,000.00	48,520,000.00+	51,500,000.00
11034001 - ESTABLISHMENT & SERVICE MATTERS BUREAU						
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00
Total			12,500,000.00	12,500,000.00	12,500,000.00+	12,500,000.00
11034002 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM						
11034002/23020101/13000001 Construction of Staff Training School			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
11035001 - GOMBE STATE PENSION BOARD						
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office						10,000,000.00
Total			2,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD						
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11035002/23030121/13000001 Improvement of Office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
Total			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD						
11037001/23020101/13000301 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conveniences						5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00
11038002 - CHRISTIAN PILGRIMS WELFARE BOARD						
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	
11038002/23010113/11000001 Provision of ICT Equipment			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010112/13000002 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building			40,000,000.00	40,000,000.00	40,000,000.00+	
11038002/23030100/23030121 Renovation Of Office Complex						10,000,000.00
Total			58,500,000.00	58,500,000.00	58,500,000.00+	40,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11035003 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY						
16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI						
16018001/23010104/13000001 Purchase of Motor Cycles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
16018001/23010106/13000003 Purchase of Cinema Van			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator	550,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			500,000,000.00	2,000,000.00	2,000,000.00+	300,000,000.00
16018001/23010113/13000006 Graphic Machines			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	2,000,000.00	2,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11] Local Government Areas Office			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring		66,015,100.00	50,000,000.00	70,000,000.00	3,984,900.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilantes [Security]			50,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance	59,127,500.00					
Total	59,677,500.00	66,015,100.00	730,000,000.00	106,000,000.00	39,984,900.00+	530,000,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY						
12003001/23010122/13000001 House of Assembly Clinic/Equipment						5,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
12003001/23010140/13000007 Purchase of Ceremonial Mace						10,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23020106/13000009 Construction of Clinic			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House						5,000,000.00
12003001/23010125/13000013 Purchase of Low Books & Low 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+	1,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex		2,311,500.00	40,000,000.00	20,000,000.00	17,688,500.00+	20,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.	1,194,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23020103/13000040 Provision Alternative Energy Source (Solar / Inverter).			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000041 Purchase of Principal Officers Vehicle.			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	20,000,000.00	20,000,000.00+	80,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).						100,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			40,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment						50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices		2,700,000.00		5,000,000.00	2,300,000.00+	1,000,000.00
12003001/23010100/23010122 Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total	1,194,000.00	5,011,500.00	656,000,000.00	296,000,000.00	290,988,500.00+	749,000,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.						
12004001/23010125/05000107 Purchase of Library Books						2,000,000.00
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00
12004001/23030113/11000106 Purchase of Digital/ICT Gadgets						5,000,000.00
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
12004001/23010101/13000003 Construction of Office Complex.						50,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			7,500,000.00	7,500,000.00	7,500,000.00+	5,000,000.00
12004001/23010136/13000108 Purchase of Electrical/Electronic Equipment						10,000,000.00
Total			29,000,000.00	29,000,000.00	29,000,000.00+	132,000,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE						
23001001/23050108/02000001 Communication & Rebranding (MDG)			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van						5,000,000.00
23001001/23020127/02000003 GCC Federal FM radio			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020119/02000004 Community viewing Centre			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00	500,000.00	500,000.00+	5,000,000.00
23001001/23010106/02000006 Purchase of OB Van						5,000,000.00
23001001/23020124-23020107 Construction of Cultural Theatre Museum and Artist Camp			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
23001001/23020100/23020124 Tula Holiday Resort			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	1,000,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
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	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
23001001/23050102/11000010 Community Radio			2,000,000.00	439,000.00	439,000.00+	2,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	18,000,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator		31,060,500.00		31,061,000.00	500.00+	2,000,000.00
23001001/23020101/13000005 Upgrading of Gombe Media Cooperation			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station			300,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
Total		31,060,500.00	564,000,000.00	64,000,000.00	32,939,500.00+	355,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
23004001 - GOMBE MEDIA CORPORATION						
23004001/23030121/11000001 Overhauling of GSBS/GMTV			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23030127/11000002 Digitalization of GMC			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station			15,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23010112/13000001 Office Equipment	2,150,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	7,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
23004001/23050108/13000004 Operation Licence Fee NBC			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	2,150,000.00		77,000,000.00	8,000,000.00	8,000,000.00+	50,000,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE						
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	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			150,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt. Information System	9,019,552.50		15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			500,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
Total	9,019,552.50		848,000,000.00	123,000,000.00	123,000,000.00+	273,000,000.00
47001001 - CIVIL SERVICE COMMISSION						
47001001/23010130/13000002 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00
47001001/23010136/13000004 Purchase of Equipment (ICT)			3,000,000.00	3,000,000.00	3,000,000.00+	7,500,000.00
47001001/23010112/13000005 Purchase of Office Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
Total			12,000,000.00	12,000,000.00	12,000,000.00+	19,000,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION						
48001001/23010105/13000001 Renovation and Refurbishing of Commission's Headquarters			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections	94,323,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total	94,323,000.00		65,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00
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	4,096,380.78					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+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secretary			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total	4,096,380.78		10,500,000.00	10,500,000.00	10,500,000.00+	12,000,000.00
ECONOMIC SECTOR						
15001001 - MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY						
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,522,400,000.00		800,000,000.00	500,000.00	500,000.00+	800,000,000.00
15001001/23050101/01000155 Farm Settlement Scheme						10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements		9,359,899.35	10,000,000.00	9,360,000.00	100.65+	35,000,000.00
15001001/23010119/01000159 Purchase of Tractors						500,000,000.00
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee						25,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve	1,314,406.21		50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs		980,000.00	15,000,000.00	1,000,000.00	20,000.00+	41,000,000.00
15001001/23020113/01000009 Agricultural Development Fund	15,373,309.80		5,000,000.00	500,000.00	500,000.00+	6,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming	18,788,533.50	7,500,000.00	20,000,000.00	8,000,000.00	500,000.00+	20,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			20,000,000.00	1,000,000.00	1,000,000.00+	33,000,000.00
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	100,000.00	100,000.00+	40,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari		5,875,000.00	3,000,000.00	5,880,000.00	5,000.00+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23010100/23010127 Resettlement Scheme			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23030112/01000049 Cattle Route Development	19,000,000.00		10,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves	5,455,000.00		20,000,000.00	120,000.00	120,000.00+	100,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project			2,000,000.00	500,000.00	500,000.00+	
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	1,200,000.00		10,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010100/23010122 Artificial Insemination			2,000,000.00	283,000.00	283,000.00+	
15001001/23010122/01000055 National Bovine TB Programme		12,000,000.00	5,000,000.00	12,000,000.00		5,000,000.00
15001001/230200113/01000056 Dairy Farm			5,000,000.00	100,000.00	100,000.00+	
15001001/23020113/01000058 Construction of Offices Warehouses W/shop for Tractor Hiring				1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23010101/01000059 Integrated Agricultural Farm			4,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23010127/01000060 Refurbishing of Tractors & Implements			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
15001001/23010100/09000128 Waste Management			1,000,000.00	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
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			5,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000004 Earth dam at Gadam			3,000,000.00	200,000.00	200,000.00+	4,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			3,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000007 Earth dam at Wendekole			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000009 Livestock Water Development		32,810,000.00	20,000,000.00	33,000,000.00	190,000.00+	20,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Dev./ Veterinary Hospitals and C			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)			1,000,000.00	100,000.00	100,000.00+	
15001001/23030112/10000016 Development of Control Post			5,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017 Development of LIBC			2,000,000.00	500,000.00	500,000.00+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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 Dogon Kawo in Jagali South Y/Deb			3,000,000.00	200,000.00	200,000.00+	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	50,000,000.00	127,257,000.00	983.28+	50,000,000.00
15001001/23050101/13000003 Consultancy Services			200,000,000.00	500,000.00	500,000.00+	50,000,000.00
15001001/23050101/13000004 Nigeria CARE s Project			200,000,000.00	500,000.00	500,000.00+	200,000,000.00
Total	1,583,531,249.51	195,780,916.07	1,727,000,000.00	213,900,000.00	18,119,083.93+	2,356,000,000.00
15102001 - GOMBE STATE AGRIC DEVELOPMENT PROGRAM						
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustain			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15102001/23050108/01000006 Sassakawa Global 2000			20,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23020113/01000009 Rehabilitation of Farms Service Centres In Eleven [11]			40,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15102001/23020114/01000010 Construction of Agricultural Resource Centre			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant			20,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020100/23020113 Farmers Data Base		1,166,000.00	20,000,000.00	1,167,000.00	1,000.00+	20,000,000.00
15102001/230300100/23030112 Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	833,000.00	833,000.00+	20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]			90,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15102001/23020113/010000015 National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15102001/230200113/01000016 Grown in Gombe Agricultural Revolution Programme			255,000,000.00	1,000,000.00	1,000,000.00+	45,000,000.00
15102001/23020113/01000017 Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020113/01000018 Japanese International Cooperation Agency SHEP Project (JICA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23030103/01001019 Rehabilitation of Training/Conference Hall						15,000,000.00
15102001/23050101/01001020 REFILLS. MTRM AND FNT						10,000,000.00
15102001/23050101/13000002 Consultancy Services			150,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
Total		1,166,000.00	727,000,000.00	16,000,000.00	14,834,000.00+	367,000,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY						
15102002/23010100/23010127 Procurement of Agricultural Inputs			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010127 Purchase of OX and OX-Draw Implements			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010139 Procurement of Agricultural Chemicals			1,000,000.00	1,000,000.00	1,000,000.00+	
Total			3,000,000.00	3,000,000.00	3,000,000.00+	
1510001 - FORESTRY						
70001001 - MIN. OF ANIMAL HUSBANDRY & NORMADIC AFFAIR						
1510001 - FISHERIES						
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT						
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property	39,500,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)		174,349,354.22	5,000,000.00	174,400,000.00	50,645.78+	10,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	666,206,500.00	980,285,354.00	800,000,000.00	980,300,000.00	14,646.00+	1,000,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment		1,182,500,000.00	5,000,000.00	1,182,500,000.00		5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		5,160,000.00	1,000,000,000.00	982,800,000.00	977,640,000.00+	500,000,000.00
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
Total	705,706,500.00	2,342,294,708.22	2,480,000,000.00	3,450,000,000.00	1,107,705,291.78+	3,085,000,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN						
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010140/13000317 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
20003001/23050108/13000319 IPSAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/2301100/23010113 Computerization of Min. of Econ. Planning			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/2301100/23010113 Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23010100/23010113 Governance (SDGs)	19,832,121.12	4,502,130.00	10,000,000.00	10,000,000.00	5,497,870.00+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/04000181 Nigeria CARES Program [P for R]				5,000,000.00	5,000,000.00+	100,000,000.00
20003001/23010100/23010113 UNDP Programme			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan	66,705,162.54	38,860,000.00	10,000,000.00	40,000,000.00	1,140,000.00+	50,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
20003001/23050100/23050101 International NGOs & Development Partners		7,418,665.47	100,000,000.00	20,000,000.00	12,581,334.53+	500,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20003001/23050100/23050101 Institutionalization of M & E frame work			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23050100/23050101 Counterpart Contribution to Dev. Partners	994,500,000.00	203,248,994.40	1,000,000,000.00	203,300,000.00	51,005.60+	700,000,000.00
20003001/23050101/13000030 Development of Gombe State Economic Map			50,000,000.00	4,700,000.00	4,700,000.00+	50,000,000.00
20003001/23050101/13000031 Nigeria CARES Program [P for R]			100,000,000.00			
20003001/23010100/04000001 Accelerated Nutrition result Project in Nigeria			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
Total	1,081,037,283.66	254,029,789.87	1,551,500,000.00	459,500,000.00	205,470,210.13+	1,672,500,000.00
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+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
20007001/23050108/13000004 IPSAS			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20007001/23050108/13000107 Gombe State Personnel Management Information System						150,000,000.00
Total			295,000,000.00	95,000,000.00	95,000,000.00+	260,000,000.00
20008001 - BOARD OF INTERNAL REVENUE						
20008001/23020101/13000001 Walling of New 7MLA offices		3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20008001/23030121/13000002 Rehabilitation/Repairs of office Building		85,400.00		85,500.00	100.00+	
20008001/23030121/13000003 Rehabilitation of Front Office				10,000,000.00	10,000,000.00+	25,000,000.00
20008001/23010112/13000004 Purchase of Office Furniture and Fittings		3,602,100.00	20,000,000.00	3,603,000.00	900.00+	
20008001/23010113/13000006 Purchase of Computers	7,825,000.00	6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA						7,000,000.00
20008001/23050101/13000010 IGR Automation						5,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	1,526,820.00		5,500,000.00	1,811,500.00	1,811,500.00+	3,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			5,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
20008001/23010105/13000014 Purchase of Motor Vehicles.	4,100,000.00	11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+	50,000,000.00
20008001/23020104/13000015 Construction/Provision of office Buildings	3,192,650.00	4,200,537.50	20,000,000.00	5,000,000.00	799,462.50+	15,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation				2,000,000.00	2,000,000.00+	5,500,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
Total	16,644,470.00	29,766,887.50	191,500,000.00	76,500,000.00	46,733,112.50+	177,000,000.00
20009001 - REVOLVING FUND SCHEME						
20002001 - DEBT MANAGEMENT OFFICE						
20002001/23020118/13000004 Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23010113/13000002 Computers and Allied Matters			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00	5,000,000.00	5,000,000.00+	
Total			20,000,000.00	20,000,000.00	20,000,000.00+	
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM						
22001001/23020124/01000001 Agricultural Commodity Market		15,000,000.00	50,000,000.00	47,000,000.00	32,000,000.00+	15,000,000.00
22001001/23020124/01000002 Modern Chicken Market						15,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
22001001/23020100/23020124 Tula Holiday Resort			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			250,000,000.00	50,000,000.00	50,000,000.00+	15,000,000.00
22001001/23020124/06000009 Construction of Market in Gombe			50,000,000.00	4,000,000.00	4,000,000.00+	
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			50,000,000.00	5,000,000.00	5,000,000.00+	
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti						20,000,000.00
22001001/23050101/12000005 Small Scale Industrial Loan			50,000,000.00			
22001001/23020129/12000007 Industrial Park/Enterprise Zone	59,451,585.00	193,794,372.50	1,000,000,000.00	1,650,000,000.00	1,456,205,627.50+	9,350,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				50,000,000.00	50,000,000.00+	
22001001/23050101/12000010 Conditional Support Grants to Enterprises CARES			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)						30,000,000.00
Total	59,451,585.00	208,794,372.50	1,920,000,000.00	2,016,000,000.00	1,807,205,627.50+	9,875,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY						
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
22001018/23020101/13000001 Abuja Investment House			20,000,000.00	9,425,000.00	9,425,000.00+	100,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00
Total			65,000,000.00	54,425,000.00	54,425,000.00+	250,000,000.00
22052001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY						
22052001/23050108/12000100 Establishment of Knitting and Fashion Cluster						100,000,000.00
22052001/23020118/12000101 Establishment of Timber Shed						100,000,000.00
22052001/23020118/12000102 Establishment of Tie and Dye Cluster						100,000,000.00
22052001/23020118/12000103 Establishment of Shoe and Leather Work Cluster						100,000,000.00
22052001/23020118/13000001 Construction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
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
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	50,000,000.00
22052001/23050103/13000199 NG-CARES						200,000,000.00
Total			92,000,000.00	92,000,000.00	92,000,000.00+	805,000,000.00
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL						
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			20,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000004 Provision of IT	18,528,612.50			20,000,000.00	20,000,000.00+	70,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			10,000,000.00	5,000,002.00	5,000,002.00+	500,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory		6,897,000.00	20,000,000.00	10,000,000.00	3,103,000.00+	5,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			50,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
28001001/23050101/11000012 Science Research & Development		2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+	5,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	6,670,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23050101/11000014 Intervention Programs	500,000.00					
28001001/23050101/11000015 Scientific Survey			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	
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			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village				1,000,000.00	1,000,000.00+	2,200,000.00
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods	235,000.00	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+	1,000,000.00
28001001/23020127/11000028 Provision of IT/ Infrastructure & Equipment			100,000,000.00			
28001001/23020127/11000029 Science Technology and Innovation			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
28001001/23020127/11000030 Production of Complementary Feeding			70,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
28001001/23020118/11000031 Establishment of Mechanical Village			1,000,000.00			
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	
Total	25,933,612.50	48,719,341.00	448,000,000.00	248,000,002.00	199,280,661.00+	214,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
1001001 - MINISTRY OF ENERGY & MINERAL RESOURCES						
31001001/23010133/14000001 Procurement Of Ground Truthing And Follow Up Surveys Equip			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
31001001/23050101/14000005 Geological Survey			100,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00
31001001/23050101/14000006 Conventional Energy Project			50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
31001001/23050101/14000007 Renewable Energy Project			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders						15,000,000.00
31001001/23020123/14000112 Provision and Install of Solar Street/Traffic Light in LGA						5,000,000.00
31001001/23020123/14000113 Prov and Install of Solar/Street Traffic Light in Gombe Metro						1,000,000,000.00
Total			300,000,000.00	180,000,000.00	180,000,000.00+	1,330,000,000.00
34001001 - MINISTRY OF WORKS AND TRANSPORT						
34001001/23000000/00000174 Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro				500,000.00	500,000.00+	5,000,000.00
34001001/23000000/00000176 Construction of Road from Alhaji Ali Kalshingi Street to New				500,000.00	500,000.00+	5,000,000.00
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			200,000,000.00	1,000,000.00	1,000,000.00+	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
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			200,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami						5,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		8,844,392.58	50,000,000.00	8,850,000.00	5,607.42+	
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			150,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	101,957,004.35	54,887,392.64	500,000,000.00	55,000,000.00	112,607.36+	500,000,000.00
34001001/23020114/17000002 Gombe Township Road Network			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			40,000,000.00	500,000.00	500,000.00+	40,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	206,986,227.00	6,107,599,987.63	2,000,000,000.00	6,110,000,000.00	2,400,012.37+	
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			200,000,000.00	1,000,000.00	1,000,000.00+	1,000,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	815,669,171.52	96,296,101.91	350,000,000.00	100,000,000.00	3,703,898.09+	250,000,000.00
34001001/230301134/1700013 Rehabilitation / Maintenance of Township Roads	32,944,725.25					
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road	259,193,090.44	139,990,865.00	300,000,000.00	141,000,000.00	1,009,135.00+	200,000,000.00
34001001/23020114/17000015 Kumo - Kalshingi Road	394,808,163.58		25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	418,650,708.78	123,130,329.94	230,000,000.00	125,000,000.00	1,869,670.06+	150,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000018 Ngalda - Jigawa Road			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur	1,232,689,545.95	465,272,818.06	50,000,000.00	465,300,000.00	27,181.94+	230,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			500,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000021 Gona - Garko - Gujuba - Kalshingi with Spur to Maiduguri Road	511,966,007.38		100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/23020114/17000022			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000023	737,270,001.86	848,523,310.84	400,000,000.00	849,000,000.00	476,689.16+	500,000,000.00
34001001/23020114/17000024			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000025			300,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000026			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020114/17000027			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000028			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020114/17000029	705,859,074.08	472,478,267.81	500,000,000.00	473,000,000.00	521,732.19+	500,000,000.00
34001001/23020114/17000030			5,000,000.00	500,000.00	500,000.00+	500,000,000.00
34001001/23020114/17000031	270,239,877.82	237,711,893.79	500,000,000.00	237,800,000.00	88,106.21+	750,000,000.00
34001001/23020114/17000032			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000033			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000034	1,320,825,864.12		100,000,000.00	500,000.00	500,000.00+	35,000,000.00
34001001/23020114/17000035			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000036			25,000,000.00	1,000,000.00	1,000,000.00+	600,000,000.00
34001001/23020114/17000037	674,258,413.36	1,499,298,213.81	400,000,000.00	1,500,000,000.00	701,786.19+	500,000,000.00
34001001/23020114/17000038			200,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000039			5,000,000.00	500,000.00	500,000.00+	750,000,000.00
34001001/23020114/17000040			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000041			5,000,000.00	500,000.00	500,000.00+	45,000,000.00
34001001/23020114/17000042			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000043			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000044			200,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000045		152,432,534.26	5,000,000.00	152,450,000.00	17,465.74+	5,000,000.00
34001001/23020114/17000046			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000047			5,000,000.00	500,000.00	500,000.00+	2,000,000.00
34001001/23020114/17000048			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23030113/17000049			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020123/17000050			50,000,000.00	500,000.00	500,000.00+	
34001001/23020114/17000051		647,119,554.45	5,000,000.00	647,200,000.00	80,445.55+	1,300,000,000.00
34001001/23020114/17000052			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000054			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000055			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000056			300,000,000.00	500,000.00	500,000.00+	230,000,000.00
34001001/23020114/17000057			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23030113/17000058			20,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/17000059			500,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000060			50,000,000.00	400,000.00	400,000.00+	
34001001/23020114/17000061			20,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020114/17000062	377,630,453.76	1,226,239,122.41	700,000,000.00	1,227,000,000.00	760,877.59+	2,000,000,000.00
34001001/23020114/17000063	1,715,183,441.43	416,465,599.70	300,000,000.00	417,000,000.00	534,400.30+	900,000,000.00
34001001/23020114/17000064	320,508,884.88	568,143,204.52	400,000,000.00	569,575,000.00	1,431,795.48+	500,000,000.00
34001001/23020114/17000065			100,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000066	690,583,245.04		270,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
34001001/23020114/17000069	107,055,402.09		90,000,000.00	500,000.00	500,000.00+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/23020114/17000004 Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road				1,000,000.00	1,000,000.00+	250,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	725,325,625.13	793,041,608.41	400,000,000.00	794,000,000.00	958,391.59+	100,000,000.00
34001001/23020100/23020114 Tsandondela - Maikaho Road			5,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00			
34001001/23020100/23020114 Construction of Roads Networks in Tumfure			500,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000096 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna.Garin Mai bindi			5,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000098 Construction of Road from Bolari Mosque to Bata			5,000,000.00			
34001001/23020114/17000099 Construction of Lambo Dashi Bridge		1,010,528,545.23	300,000,000.00	1,011,000,000.00	471,454.77+	50,000,000.00
34001001/23020114/17000100 Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			500,000,000.00	1,000,000.00	1,000,000.00+	1,300,000,000.00
34001001/23020114/17000101 Construction of Road from Kurjalle to Pata			25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23020114/17000102 Construction of Road from Alhaji Danbabawo to Kamara Primary			5,000,000.00	5,000,000.00	5,000,000.00+	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	3,500,000.00	3,500,000.00+	5,000,000.00
34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road			5,000,000.00			1,400,000,000.00
34001001/23020114/17000190 Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B						50,000,000.00
34001001/23020114/17000191 Construction of Gadam-Dawo-Jauro Gambo-Yame Road						50,000,000.00
34001001/23020114/17000192 Construction of Roads From Kundulum - Zagaina						5,000,000.00
34001001/23020114/17000194 Construction of Road from Lawanti-Dolli Akko Road						5,000,000.00
34001001/23020114/17000195 Const of Road from W/Biriji-Garko with Spur to Bomala and Ya						5,000,000.00
34001001/23050108/18000001 Operation and Management of Gombe Airport	685,798,719.64	566,549,882.54	400,000,000.00	567,000,000.00	450,117.46+	200,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total	12,305,403,647.46	15,434,553,625.53	12,895,000,000.00	15,533,575,000.00	99,021,374.47+	19,882,000,000.00
34004001 - STATE ROAD MAINTENANCE AGENCY						
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			45,000,000.00	45,000,000.00	45,000,000.00+	
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+	
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			30,000,000.00	30,000,000.00	30,000,000.00+	
Total			125,000,000.00	125,000,000.00	125,000,000.00+	
36001001 - MINISTRY OF CULTURE AND TOURISM						
38001001 - MINISTRY OF ECONOMIC PLANNING						
38001001/23050101/13000020 Governance (SDGs)	2,319,000.00					
Total	2,319,000.00					
38001001 - STATE BUREAU OF STATISTICS						
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
38004001/23010105/13000003 Purchase of 22 Nos Motor Vehicles for statistical Investigation			1,500,000.00	1,500,000.00	1,500,000.00+	7,000,000.00
38004001/23010100/13000004 Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
Total			18,500,000.00	18,500,000.00	18,500,000.00+	26,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
50001001 - FISCAL RESPONSIBILITY AGENCY						
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
Total			15,500,000.00	15,500,000.00	15,500,000.00+	15,500,000.00
52001001 - MINISTRY OF WATER RESOURCES						
52001001/23020113/01000001 Development of Minor Irrigation Scheme			2,000,000.00	200,000.00	200,000.00+	1,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga			3,000,000.00	500,000.00	500,000.00+	1,500,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23050101/01000005 Fish Feed Mill			50,000,000.00	500,000.00	500,000.00+	8,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre			500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			5,000,000.00	800,000.00	800,000.00+	12,600,000.00
52001001/23050101/10000002 Water Resource Master Plan			500,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)		19,448,000.00	58,000,000.00	19,500,000.00	52,000.00+	1,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindiga			80,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			1,500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			3,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			2,600,000.00	600,000.00	600,000.00+	3,000,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,500,000.00	900,000.00	900,000.00+	1,500,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	500,000.00	500,000.00+	6,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23020125/14000001 Balanga Hydro Power Project		38,073,758.00	2,000,000.00	38,100,000.00	26,242.00+	20,000,000.00
Total		57,521,758.00	254,100,000.00	67,600,000.00	10,078,242.00+	173,600,000.00
52102001 - GOMBE STATE WATER BOARD						
52102001/23000000/00000136 Expansion of Gombe Regional Water Supply				500,000.00	500,000.00+	3,000,000,000.00
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)	114,593,010.00	12,100,375.00	50,000,000.00	12,500,000.00	399,625.00+	10,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supply	1,377,351,721.17	991,391,229.72	1,200,000,000.00	991,400,000.00	8,770.28+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	9,754,600.00	12,321,000.00	50,000,000.00	12,600,000.00	279,000.00+	40,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constituency			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)		600,000.00	5,000,000.00	1,000,000.00	400,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply			3,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			5,000,000.00	200,000.00	200,000.00+	10,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme	2,025,150.00	364,000.00	4,000,000.00	400,000.00	36,000.00+	4,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	200,000.00	200,000.00+	40,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estate			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	16,321,402.73		10,000,000.00	200,000.00	200,000.00+	5,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re				500,000.00	500,000.00+	30,000,000.00
52102001/23020116/10000017 Relocation of Water Pipe Lines	21,656,000.00	6,520,000.00	50,000,000.00	6,600,000.00	80,000.00+	30,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme			2,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)				500,000.00	500,000.00+	2,000,000.00
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation scheme			15,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K			5,000,000.00	200,000.00	200,000.00+	40,000,000.00
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00			
52102001/23020105/10000024 Improvement of Kwami Gadani and Bujude Water Reticulation Sys			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
52102001/23010100/23010141 Procurement of Complete Crane Trucks			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine			40,000,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing			1,000,000.00	250,000.00	250,000.00+	2,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment			1,000,000.00	250,000.00	250,000.00+	4,000,000.00
52102001/23010100/23010141 Water Level Indicator			500,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running time for Ge			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters	37,049,150.00	20,457,225.00	70,000,000.00	21,000,000.00	542,775.00+	50,000,000.00
52102001/23001010/23010141 Procurement of Complete Ring Accessories			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Scheme in Fives Selected			5,000,000.00			
52102001/23010100/23010141 Water Supply Scheme at Nasarawa Quarters Using Boreholes			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Construction of Laboratory With Equipment/ Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme	8,766,500.00	963,500.00		1,000,000.00	36,500.00+	5,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow			350,000,000.00			
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme			40,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund			100,000,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23020105/10000043 Sustainable Water Supply[State Wide]			200,000,000.00	500,000.00	500,000.00+	400,000,000.00
52102001/23030104/10000142 Replacement of Plastic Pipes from Dawon Gabas to Gadani						20,000,000.00
52102001/23030104/10000142 Construction of Solar Boreholes at Garko Kalshingi and Tuku						5,000,000.00
52102001/23030104/10000146 Reticulation and Repairs of Water Pipe at Bolari Kumbiya Ku						5,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme			10,000,000.00			
52102001/23030121/13000003 Renovation of Office Buildings	98,000.00		25,000,000.00	500,000.00	500,000.00+	30,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat	90,000.00		350,000,000.00	500,000.00	500,000.00+	300,000,000.00
Total	1,587,705,533.90	1,044,717,329.72	2,722,500,000.00	1,060,000,000.00	15,282,670.28+	5,418,000,000.00
52103001 - WATER AND SANITATION AGENCY						
52103001/23050108/03000001 Water and Sanitation (MDGS)	2,425,560.00		8,300,000.00			
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00			
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e. Sanit -Centers			11,000,000.00			
52103001/23020118/03000004 Construction of 33 block VIP Latrine.			20,000,000.00			
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishment			2,500,000.00			
52103001/23010138/03000007 purchase of Ground Water Prospective equipment ERT one set			40,000,000.00			
52103001/23010141/03000010 Strengthening of Water Quality Unit			25,000,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00			
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00			
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He			15,000,000.00			
52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch			1,765,000.00			
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00			
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00			
52103001/23020106/09000003 Construction of Public Convenience at Lobewre Junior Sec Sch			1,765,000.00			
52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00			
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00			
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00			
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000010 Construction of Public Convenience at Orji Junior Sec Sch. G			1,765,000.00			
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Junior			1,765,000.00			
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000013 Construction of Public Convenience at Nafada Central Junior			1,765,000.00			
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00			
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,765,000.00			
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00			
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00			
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00			
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00			
52103001/23020118/09000120 Construction of Public Convenience at PHC Dadiya Balanga L			1,765,000.00			
52103001/23020118/09000121 Construction of Public Convenience at PHC Nyuwar Balanga L			1,765,000.00			
52103001/23020118/09000122 Construction of Public Convenience at PHC Gelengu Balanga			1,765,000.00			
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billiri			1,765,000.00			
52103001/23020118/09000124 Construction of Public Convenience at PHC Bagange Billiri L			1,765,000.00			
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00			
52103001/23020118/09000126 Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00			
52103001/23020118/09000127 Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00			
52103001/23020118/09000128 Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00			
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00			
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00			
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakaye			1,765,000.00			
52103001/23020118/09000132 Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00			
52103001/23020118/09000133 Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00			
52103001/23020118/09000134 Construction of Public Convenience at PHC Kumbiya Kumbiya G			1,765,000.00			
52103001/23020118/09000135 Construction of Public Convenience at Gudukku Nafada LGA			1,765,000.00			
52103001/23020118/09000136 Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00			
52103001/23020118/09000137 Construction of Public Convenience at Burari Nafada LGA			1,765,000.00			
52103001/23020118/09000138 Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00			
52103001/23020118/09000139 Construction of Public Convenience at PHC Shole Nafada LGA			1,765,000.00			
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00			
52103001/23020000/09000141 Construction of Public Convenience at PHC Labarya Shongom LGA			1,765,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000143			1,765,000.00			
52103001/23020000/09000144			1,765,000.00			
52103001/23020000/09000145			1,765,000.00			
52103001/23020000/09000146			1,765,000.00			
52103001/23020000/09000147			1,765,000.00			
52103001/23020000/09000148			1,765,000.00			
52103001/23020000/09000149			1,765,000.00			
52103001/23020000/09000150			1,765,000.00			
52103001/23020000/09000151			5,000,000.00			
52103001/23020000/09000152			5,000,000.00			
52103001/23020000/09000153			20,000,000.00			
52103001/23020000/09000154			1,765,000.00			
52103001/23020000/09000155			1,765,000.00			
52103001/23020000/09000156			1,765,000.00			
52103001/23020000/09000157			1,765,000.00			
52103001/23020000/09000158			1,765,000.00			
52103001/23020000/09000159			1,765,000.00			
52103001/23020000/09000160			1,765,000.00			
52103001/23020000/09000161			1,765,000.00			
52103001/23020000/09000162			1,765,000.00			
52103001/23020000/09000163			1,765,000.00			
52103001/23020000/09000194			1,765,000.00			
52103001/23020000/09000195			1,765,000.00			
52103001/23020000/09000196			1,765,000.00			
52103001/23020000/09000197			1,765,000.00			
52103001/23020000/09000198			1,765,000.00			
52103001/23020000/09000199			1,765,000.00			
52103001/23020000/09000200			1,765,000.00			
52103001/23020000/09000201			1,765,000.00			
52103001/23020000/09000202			1,765,000.00			
52103001/23020000/09000203			1,765,000.00			
52103001/23020000/09000204			1,765,000.00			
52103001/23020000/09000205			1,765,000.00			
52103001/23020000/09000206			1,765,000.00			
52103001/23020000/09000207			1,765,000.00			
52103001/23020000/09000208			1,765,000.00			
52103001/23020000/09000209			1,765,000.00			
52103001/23020000/09000210			1,765,000.00			
52103001/23020000/09000211			1,765,000.00			
52103001/23020000/09000212			1,765,000.00			
52103001/23020000/09000213			1,765,000.00			
52103001/23020000/09000214			1,765,000.00			
52103001/23020000/09000215			1,765,000.00			
52103001/23020000/09000216			1,765,000.00			
52103001/23020000/09000217			1,765,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000218			1,765,000.00			
52103001/23020000/09000219			1,765,000.00			
52103001/23020000/09000220			1,765,000.00			
52103001/23020000/09000221			1,765,000.00			
52103001/23020000/09000222			1,765,000.00			
52103001/23020000/09000223			1,765,000.00			
52103001/23020000/09000224			1,765,000.00			
52103001/23020000/09000225			1,765,000.00			
52103001/23020000/09000226			1,765,000.00			
52103001/23020000/09000227			1,765,000.00			
52103001/23020000/09000228			1,765,000.00			
52103001/23020000/09000229			1,765,000.00			
52103001/23020000/09000230			1,765,000.00			
52103001/23020000/09000231			1,765,000.00			
52103001/23020000/09000232			1,765,000.00			
52103001/23020000/09000233			1,765,000.00			
52103001/23020000/09000234			1,765,000.00			
52103001/23020000/09000235			1,765,000.00			
52103001/23020000/09000236			1,765,000.00			
52103001/23020000/09000237			1,765,000.00			
52103001/23020000/09000238			1,765,000.00			
52103001/23020000/09000239			1,765,000.00			
52103001/23020000/09000240			1,765,000.00			
52103001/23020000/09000241			1,765,000.00			
52103001/23020000/09000242			1,765,000.00			
52103001/23020000/09000243			1,765,000.00			
52103001/23020000/09000244			1,765,000.00			
52103001/23020000/09000245			1,765,000.00			
52103001/23020000/09000246			1,765,000.00			
52103001/23020000/09000247			1,765,000.00			
52103001/23020000/09000248			1,765,000.00			
52103001/23020000/09000249			1,765,000.00			
52103001/23020000/09000250			1,765,000.00			
52103001/23020000/09000251			1,765,000.00			
52103001/23020000/09000252			1,765,000.00			
52103001/23020000/09000253			1,765,000.00			
52103001/23020000/09000254			1,765,000.00			
52103001/23020000/09000255			1,765,000.00			
52103001/23020000/09000256			1,765,000.00			
52103001/23020000/09000257			1,765,000.00			
52103001/23020000/09000258			1,765,000.00			
52103001/23020000/09000259			1,765,000.00			
52103001/23020000/09000260			1,765,000.00			
52103001/23020000/09000261			1,765,000.00			
52103001/23020000/09000262			1,765,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000263			1,765,000.00			
52103001/23020000/09000264			10,000,000.00			
52103001/23020000/09000265			1,765,000.00			
52103001/23020000/09000266			1,765,000.00			
52103001/23020000/09000267			1,765,000.00			
52103001/23020000/09000268			1,765,000.00			
52103001/23020000/09000269			1,765,000.00			
52103001/23020000/09000270			1,765,000.00			
52103001/23020000/09000271			1,765,000.00			
52103001/23020000/09000272			1,765,000.00			
52103001/23020000/09000273			1,765,000.00			
52103001/23020000/09000274			1,765,000.00			
52103001/23020000/09000275			1,765,000.00			
52103001/23020000/09000276			1,765,000.00			
52103001/23020000/09000277			1,765,000.00			
52103001/23020000/09000278			1,765,000.00			
52103001/23020000/09000279			1,765,000.00			
52103001/23020000/09000280			1,765,000.00			
52103001/23020000/09000281			1,765,000.00			
52103001/23020000/09000282			1,765,000.00			
52103001/23020000/09000283			1,765,000.00			
52103001/23020000/09000284			1,765,000.00			
52103001/23020000/09000285			1,765,000.00			
52103001/23020000/09000286			1,765,000.00			
52103001/23020000/09000287			1,765,000.00			
52103001/23020000/09000288			1,765,000.00			
52103001/23020000/09000289			1,765,000.00			
52103001/23020000/09000290			1,765,000.00			
52103001/23020000/09000291			1,765,000.00			
52103001/23020000/09000292			1,765,000.00			
52103001/23020000/09000293			1,765,000.00			
52103001/23020000/09000294			1,765,000.00			
52103001/23020000/09000295			1,765,000.00			
52103001/23020000/09000296			1,765,000.00			
52103001/23020000/09000297			1,765,000.00			
52103001/23020000/09000298			1,765,000.00			
52103001/23020000/09000299			1,765,000.00			
52103001/23020000/09000300			1,765,000.00			
52103001/23020000/09000301			1,765,000.00			
52103001/23020000/09000302			1,765,000.00			
52103001/23020000/09000303			1,765,000.00			
52103001/23020000/09000304			1,765,000.00			
52103001/23020000/09000305			1,765,000.00			
52103001/23020000/09000306			1,765,000.00			
52103001/23020000/09000307			1,765,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000308			1,765,000.00			
52103001/23020000/09000312			20,000,000.00			
52103001/23020000/09000313			4,500,000.00			
52103001/23020000/09000314			2,000,000.00			
52103001/23020000/09000315			2,000,000.00			
52103001/23020000/09000316			2,000,000.00			
52103001/23020000/09000317			2,000,000.00			
52103001/23020000/09000318			2,000,000.00			
52103001/23020000/09000319			2,000,000.00			
52103001/23020000/09000320			2,000,000.00			
52103001/23020000/09000321			2,000,000.00			
52103001/23020000/09000322			2,000,000.00			
52103001/23020000/09000323			10,000,000.00			
52103001/23020000/09000324			4,620,000.00			
52103001/23020000/09000325			10,000,000.00	57,000,000.00	57,000,000.00+	57,000,000.00
52103001/23020000/09000332		621,272,218.22	50,000,000.00	621,300,000.00	27,781.78+	
52103001/23020000/09000333			20,000,000.00			
52103001/23020000/09000334			28,500,000.00			
52103001/23020000/09000335			20,000,000.00			
52103001/23050101/09000339			5,800,000.00			
52103001/23050101/09000340			7,000,000.00	7,000,000.00	7,000,000.00+	
52103001/23050101/09000341			1,500,000.00			
52103001/23050101/09000342			6,000,000.00			
52103001/23050101/09000343			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
52103001/23050101/09000344	100,000,000.00	250,000,000.00	250,000,000.00	268,700,000.00	18,700,000.00+	100,000,000.00
52103001/23020105/10000442						250,000,000.00
52103001/23030104/10000002			50,000,000.00			
52103001/23030104/10000003			5,000,000.00			
52103001/23020104/10000004			50,000,000.00			
52103001/23020105/10000005			1,300,000.00			
52103001/23010105/10000006			1,300,000.00			
52103001/23010105/10000007			1,300,000.00			
52103001/23010105/10000008			1,300,000.00			
52103001/23010105/10000009			1,300,000.00			
52103001/23010105/10000010			1,300,000.00			
52103001/23010105/10000011			1,300,000.00			
52103001/23010105/10000012			1,300,000.00			
52103001/23010105/10000013			1,300,000.00			
52103001/23010105/10000014			1,300,000.00			
52103001/23010105/10000015			1,300,000.00			
52103001/23010105/10000016			1,300,000.00			
52103001/23010105/10000017			1,300,000.00			
52103001/23010105/10000018			1,300,000.00			
52103001/23010105/10000019			1,300,000.00			
52103001/23010105/10000020			1,300,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			1,300,000.00			
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			1,300,000.00			
52103001/23010105/10000023 Hand pump borehole at Ikipandur (okra)			1,300,000.00			
52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			1,300,000.00			
52103001/23010105/10000025 Hand pump borehole at Kampadi			1,300,000.00			
52103001/23010105/10000026 Hand pump borehole at Ungwar Tula Bambam			1,300,000.00			
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			1,300,000.00			
52103001/23010105/10000029 Hand pump borehole at Shege			1,300,000.00			
52103001/23010105/10000030 Hand pump borehole at Tatan			1,300,000.00			
52103001/23010105/10000031 Hand pump borehole at Jauro idi			1,300,000.00			
52103001/23010105/10000032 Hand pump borehole at Bulturi			1,300,000.00			
52103001/23010105/10000033 Hand pump borehole at Jore			1,300,000.00			
52103001/23010105/10000034 Hand pump borehole at Yabalus			1,300,000.00			
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			1,300,000.00			
52103001/23010105/10000036 Hand pump borehole at Jigawa			1,300,000.00			
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			1,300,000.00			
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			1,300,000.00			
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			1,300,000.00			
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			1,300,000.00			
52103001/23010105/10000041 Hand pump borehole at Gwadum			1,300,000.00			
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			1,300,000.00			
52103001/23010105/10000043 Hand pump borehole at Majidadi phc			1,300,000.00			
52103001/23010105/10000044 Hand pump borehole at Lasanjan			1,300,000.00			
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			1,300,000.00			
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			1,300,000.00			
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			1,300,000.00			
52103001/23010105/10000048 Solar power boreholes at Kidda			12,500,000.00			
52103001/23010105/10000049 Solar power boreholes at Buwangel			12,500,000.00			
52103001/23010105/10000050 Solar power boreholes at Panda			12,500,000.00			
52103001/23020105/10000051 Solar power boreholes at Manawahi			12,500,000.00			
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			12,500,000.00			
52103001/23010105/10000053 Solar power boreholes at Nassarawo			12,500,000.00			
52103001/23010105/10000054 Solar power boreholes at Powishi			12,500,000.00			
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			30,000,000.00			
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			50,000,000.00			
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			50,000,000.00			
52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00			
52103001/23020105/10000064 Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00			
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00			
52103001/23020105/10000066 Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00			
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00			
52103001/23020105/10000068 Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00			
52103001/23020105/10000069 Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00			
52103001/23020105/10000070 Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00			
52103001/23020105/10000071 Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020105/10000072			1,600,000.00			
52103001/23020105/10000073			1,600,000.00			
52103001/23020105/10000075			1,600,000.00			
52103001/23020105/10000076			1,600,000.00			
52103001/23020105/10000077			1,600,000.00			
52103001/23020105/10000078			1,600,000.00			
52103001/23020105/10000079			1,600,000.00			
52103001/23020105/10000080			1,600,000.00			
52103001/23020105/10000081			1,600,000.00			
52103001/23020105/10000082			1,600,000.00			
52103001/23020105/10000083			1,600,000.00			
52103001/23020105/10000084			1,600,000.00			
52103001/23020105/10000085			1,600,000.00			
52103001/23020105/10000086			1,600,000.00			
52103001/23020105/10000087			1,600,000.00			
52103001/23020105/10000088			1,600,000.00			
52103001/23020105/10000089			1,600,000.00			
52103001/23020105/10000090			1,600,000.00			
52103001/23020105/10000091			1,600,000.00			
52103001/23020105/10000097			10,000,000.00			
52103001/23020105/10000098			1,300,000.00			
52103001/23020105/10000099			1,300,000.00			
52103001/23020105/10000100			1,300,000.00			
52103001/23020105/10000101			1,300,000.00			
52103001/23020105/10000102			1,300,000.00			
52103001/23020105/10000104			1,300,000.00			
52103001/23020105/10000104			1,300,000.00			
52103001/23020105/10000107			5,000,000.00			
52103001/23020105/10000108			5,000,000.00			
52103001/23020105/10000109			5,000,000.00			
52103001/23020105/10000110			5,000,000.00			
52103001/23020105/10000111			5,000,000.00			
52103001/23020105/10000112			5,000,000.00			
52103001/23020105/10000309			5,000,000.00			
52103001/23020105/10000114			5,000,000.00			
52103001/23020105/10000115			5,000,000.00			
52103001/23020105/10000116			5,000,000.00			
52103001/23020105/10000117			5,000,000.00			
52103001/23020105/10000118			5,000,000.00			
52103001/23020105/10000119			5,000,000.00			
52103001/23020105/10000120			5,000,000.00			
52103001/23020105/10000121			12,500,000.00			
52103001/23020105/10000122			12,500,000.00			
52103001/23020105/10000123			5,000,000.00			
52103001/23020105/10000124			5,000,000.00			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020105/10000125 Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			5,000,000.00			
52103001/23020105/10000126 Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			5,000,000.00			
52103001/23020105/10000127 Drilling of Motorized/Deep Borehole at Goringo Community D			5,000,000.00			
52103001/23020105/10000128 Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00			
52103001/23020105/10000129 Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00			
52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00			
52103001/23020105/10000131 Drilling of Motorized/ Deep Borehole at Bomala Community K			5,000,000.00			
52103001/23020105/10000132 Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			5,000,000.00			
52103001/23020105/10000133 Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			5,000,000.00			
52103001/23020105/10000134 Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00			
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00			
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)			1,600,000.00			
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00			
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00			
52103001/23020105/10000184 Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S			1,600,000.00			
52103001/23020105/10000185 Hand pump borehole at Tong (Okra)			1,300,000.00			
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			20,000,000.00			
52103001/23010112/13000004 Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00			
Total	102,425,560.00	871,272,218.22	1,963,150,000.00	964,000,000.00	92,727,781.78+	657,000,000.00
53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT						
53001001/23020118/06000001 International Conference Centre			350,000,000.00	420,000,000.00	420,000,000.00+	50,000,000.00
53001001/23020102/06000125 Construction of Affordable Family Homes						400,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay			65,000,000.00	65,000,000.00	65,000,000.00+	300,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park			2,000,000,000.00	3,850,000,000.00	3,850,000,000.00+	1,000,000,000.00
53001001/23020118/12000100 Gombe Capital Special Development Zone						3,500,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	374,508,582.29	67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+	600,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge			50,000,000.00	280,000,000.00	280,000,000.00+	50,000,000.00
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge			50,000,000.00	30,000,000.00	30,000,000.00+	130,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Governor			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co			25,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00
53001001/23010119/13000008 Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			50,000,000.00	10,000,000.00	10,000,000.00+	75,000,000.00
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.			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl			250,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors			1,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Round			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
Total	374,508,582.29	67,335,349.14	3,651,000,000.00	5,516,000,000.00	5,448,664,650.86+	6,490,000,000.00
53011001 - GOMBE STATE HOUSING CORPORATION						
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capital			150,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Corner shops Farmers Market & Neigh			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			10,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020114/06000009 Construction of Road Crash Barriers			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23000000/06000013 Office Accommodation Permanent Site			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			1,500,000.00	1,500,000.00	1,500,000.00+	50,000,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53053001/23020103/13000003 Purchase Of Electrical And Electronic Tools l			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
Total			264,500,000.00	91,500,000.00	91,500,000.00+	249,000,000.00
53057001 - GOMBE STATE AGENCY FOR COMM DEV (W/BANK)						
53057001/23040102/06000089 Community Development Agency (World Bank)	539,560,054.43			126,000,000.00	126,000,000.00+	250,000,000.00
Total	539,560,054.43			126,000,000.00	126,000,000.00+	250,000,000.00
54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP						
54001001/23010100/23010127 Purchase of Improved Seeding s			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes			52,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
54001001/23010100/23010127 Purchase of Water Pumps for Distribution to Fadama Cooperative			20,000,000.00			250,000,000.00
54001001/23030104/10000145 Disilting of Earth Dams at Ngalda in Akko Ward						5,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activities			2,500,000.00	2,500,000.00	2,500,000.00+	500,000.00
54001001/23010100/23010136 Purchase of Various Tools for Communities Intervention			5,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
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	4,000,000.00	64,000,000.00	27,780,000.00+	15,000,000.00
54001001/23050101/12000001 Constituency Project			360,000,000.00	60,000,000.00	60,000,000.00+	1,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			60,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			150,000,000.00	50,000,000.00	50,000,000.00+	1,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]			7,000,000.00	7,000,000.00	7,000,000.00+	
54001001/23030100/23030121 Furnishing of New and Old Office			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00
54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020100/23020118 Establishment of Cultural Village Phase 1			34,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00
54001001/23030100/23030121 Renovation of Eight Areas offices			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in			40,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
54001001/23050101/13000013 Consultancy Services			50,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00
54001001/23020118/14000001 Rural Electrification Projects			1,000,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata			5,000,000.00	5,000,000.00	5,000,000.00+	
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extension at			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020103/14000014 Supply of High Level Transformer and Wiring Extension from			40,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
54001001/23030102/14000006 Electrification /Rehabilitation of ITC from Gwani Wade junction			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			1,000,000.00	1,000,000.00	1,000,000.00+	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			1,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
54001001/23020103/14000010 Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			2,000,000.00	2,000,000.00	2,000,000.00+	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			250,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			100,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the State			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010136 Skill Acquisition Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23010100/23010136 Women Development and Empowerment						1,000,000.00
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N		124,122,594.79	10,000,000.00	130,000,000.00	5,877,405.21+	1,000,000.00
Total		160,342,594.79	2,284,500,000.00	634,500,000.00	474,157,405.21+	2,000,000,000.00
52103002 - GOMBE STATE AGENCY FOR TURAL DEVELOPMENT						
52103002/23050101/13000001 Gombe State Joint Development Projects				10,000,000.00	10,000,000.00+	
Total				10,000,000.00	10,000,000.00+	
60001001 - MINISTRY OF LANDS AND SURVEY						
60001001/23010101/06000002 Land Acquisition and Compensation	893,022,682.15	779,336,508.00	900,000,000.00	779,400,000.00	63,492.00+	725,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00
60001001/23010112/06000004 Fire proof Cabinet for land registry			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
60001001/23050102/06000005 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			5,000,000.00	5,000,000.00	5,000,000.00+	3,500,000.00
60001001/23010113/06000007 Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000008 Purchase of Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total	893,022,682.15	779,336,508.00	930,000,000.00	809,400,000.00	30,063,492.00+	753,500,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL						
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total			43,000,000.00	43,000,000.00	43,000,000.00+	43,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
60003001 - GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)						
60003001/23010112/06000125 Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
60003001/23010112/13000767 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	40,000,000.00
60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
60003001/23010112/13000770 Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
60003001/23010112/13000771 Purchase of Printing Lithographic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60003001/23010112/13000772 Continuing of GOGIS Project Phase II		106,779,115.18	1,000,000,000.00	820,600,000.00	713,820,884.82+	1,500,000,000.00
60003001/23020118/13000007 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	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	5,000,000.00+	5,000,000.00
Total		106,779,115.18	1,046,000,000.00	866,600,000.00	759,820,884.82+	1,582,000,000.00
68001001 - MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT						
72001001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLIV						
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF)				124,300,000.00	124,300,000.00+	
Total				124,300,000.00	124,300,000.00+	
LAW AND JUSTICE SECTOR						
18011001 - JUDICIAL SERVICE COMMISSION						
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
Total			55,000,000.00	55,000,000.00	55,000,000.00+	90,000,000.00
26001001 - MINISTRY OF JUSTICE						
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
26001001/23050101/13000002 Codification of State Laws			124,000,000.00	24,000,000.00	24,000,000.00+	150,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00	25,000,000.00	25,000,000.00+	8,000,000.00
Total			154,000,000.00	54,000,000.00	54,000,000.00+	183,000,000.00
26051001 - HIGH COURT OF JUSTICE						
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000005 Restructuring of Court of Appeal Complex	64,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00
26051001/23010125/13000008 Purchase of Law Books			40,000,000.00	40,000,000.00	40,000,000.00+	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+	5,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	25,154,285.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23010138/13000013 Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23050101/13000015 Purchase of Hon. Judges vehicles			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
26051001/23010112/13000016 Furnishing of Chief Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

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
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SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00	32,000,000.00	32,000,000.00+	30,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23020106/13000024 Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00
26051001/23020101/13000027 Construction of New High Court Complex			100,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
26051001/23030121/13000028 Restructuring of Central Library			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
Total	89,154,285.40		700,000,000.00	500,000,000.00	500,000,000.00+	605,000,000.00
26053001 - SHARIA COURT OF APPEAL						
26053001/23020101/13000106 Sharia Court of Appeal Complex and Library		107,209,104.77	100,000,000.00	110,000,000.00	2,790,895.23+	300,000,000.00
26053001/23010112/13000102 Purchase of Office Furniture and Equipment		981,000.00	20,000,000.00	5,000,000.00	4,019,000.00+	5,000,000.00
26053001/23030121/13000107 Extension/Rehabilitation of Sharia Court Complex	751,700.00	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+	10,000,000.00
26053001/23010125/13000103 Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010113/13000104 Purchase of ICT Equipment	994,000.00	1,565,000.00	5,000,000.00	3,500,000.00	1,935,000.00+	3,500,000.00
26053001/23030121/13000101 Furnishing of Sharia Court of Appeal				20,000,000.00	20,000,000.00+	50,000,000.00
26053001/23010119/13000105 Purchase and Installation of Sets Generators for Khadis Qtrs.			25,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
26053001/23010136/13000009 Purchase of ICT Facility	2,437,500.00		3,500,000.00			
Total	4,183,200.00	110,040,104.77	163,500,000.00	163,500,000.00	53,459,895.23+	398,500,000.00
SOCIAL SECTOR						
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
13001001/23000000/00000116 Youths Capacity Enhancement Programme				50,000,000.00	50,000,000.00+	100,000,000.00
13001001/23050108/02000001 Youth Empowerment and Reorientation	1,700,000.00					
13001001/23050101/02000002 Training of 1100 Educational marshals youth Empower & Reorient			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	982,331,668.24	71,252,310.85	230,000,000.00	130,000,000.00	58,747,689.15+	
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisition Centre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/07000001 Women Development Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)			350,000,000.00			1,000,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00	5,975,000.00	5,975,000.00+	10,000,000.00
13001001/23050101/08000006 Youth Economic Summit			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
13001001/23050101/08000007 Youth Skill/ Trade Fair			10,000,000.00	10,000,000.00	10,000,000.00+	
13001001/23050101/08000008 Training of Youth in Renewable Energy			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
13001001/23050101/08000009 Youth Empowerment		14,020,000.00		14,025,000.00	5,000.00+	
13001001/23050101/08000010 Youth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training						70,000,000.00
13001001/23020105/10000001 Water Pump for Drying Season Farming			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00
13001001/23050101/13000001 Nigeria CAREs Project			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
13001001/23050101/13000002 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	8,000,000.00
Total	984,031,668.24	85,272,310.85	970,000,000.00	420,000,000.00	334,727,689.15+	1,386,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
13055001 - GOMBE SECURITY TRAFFIC AND ENVIROMENTAL CORP (G-T						
1300200100/23050103/08000101 Security Traffic & Environmental Corp (G-TEC)						550,000,000.00
Total						550,000,000.00
13055001 - AGENCY FOR SOCIAL SERVICE						
13055001/23050101/08000001 Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
Total			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT						
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counseling			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			15,000,000.00	15,000,000.00	15,000,000.00+	2,500,000.00
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/07000005 Women Empowerment			250,000,000.00	50,000,000.00	50,000,000.00+	1,000,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			2,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Skill			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/13000005 Consultancy fee			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23010133/13000007 Purchase of Working Materials						2,000,000.00
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center Billiri			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
14001001/23050101/13000013 Women Peace and Security			4,000,000.00	4,000,000.00	4,000,000.00+	1,500,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
			389,500,000.00	169,500,000.00	169,500,000.00+	1,204,000,000.00
14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROJECT						
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	1,500,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00
14003001/23010112/13000005 Purchase of General Office Equipment						2,000,000.00
14003001/23030121/13000006 Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00
14003001/23050101/13000007 Social Investment Activities			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
14003001/23050101/13000109 GEEP Programme 2.0 (FGN)						15,000,000.00
			132,500,000.00	52,500,000.00	52,500,000.00+	133,500,000.00
17001001 - MINISTRY OF EDUCATION						
17001001/23020107/05000001 Construction works at GSSS Kaltungo			3,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
17001001/23020107/05000010 Construction works at Tukulma Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School		2,809,715.81		2,810,000.00	284.19+	
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

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020107/05000016 Construction works at Siddiqi Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000022 Construction works at Alagarno Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	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		58,230,000.00	4,890.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	39,143,277.56		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido			400,000.00	400,000.00	400,000.00+	4,000,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			9,600,000.00	9,600,000.00	9,600,000.00+	10,000,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba			20,000,000.00	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			11,500,000.00	11,500,000.00	11,500,000.00+	18,000,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	5,000,000.00
17001001/23020107/05000050 Construction Work at GJSS Todi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela			12,000,000.00	12,000,000.00	12,000,000.00+	25,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	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			10,400,000.00	10,400,000.00	10,400,000.00+	10,000,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	11,000,000.00
17001001/23010124/05000062 Supply of Instruct Materials to Sch (Computers E-Library etc.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditional religion			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067 Education Program	750,984,200.29					
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00	500,000.00	500,000.00+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000078 Construction works GDSS Lubo	3,161,207.45		4,200,000.00	4,200,000.00	4,200,000.00+	5,000,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			600,000.00	600,000.00	600,000.00+	6,000,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	20,000,000.00
17001001/23020107/05000083 Construction Works at GDSS Zambuk	4,695,921.02					
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar		1,584,460.85	15,000,000.00	15,000,000.00	13,415,539.15+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			1,000,000.00			
17001001/23020107/05000095 Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000233 Perimeter Fencing of GDSS Gadani						50,000,000.00
17001001/23030106/05000720 Renovation Works at GASS Deba			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
17001001/23020107/05000722 Construction Work at GDSS Akko			6,000,000.00	6,000,000.00	6,000,000.00+	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	6,000,000.00+	6,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020107/05000725			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000726			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000727			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000729			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
17001001/23020107/05000731			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000732			35,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000733				10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000756			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23020107/05000757			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000758			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030110/05000759			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23020107/05000760			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000761			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23030106/05000762			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23030106/05000763			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030100/05000764			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
17001001/23030106/05000765			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000766			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/05000767			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020118/05000770			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
17001001/23020118/05000772			45,000,000.00	1,000,000.00	1,000,000.00+	45,000,000.00
17001001/23020118/05000773			75,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23020107/05000774			2,016,765,000.00	87,038,000.00	87,038,000.00+	250,000,000.00
17001001/23020107/05000775			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000776			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23050101/05000778			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000779				1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23010125/05000780			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23010125/05000781			2,000,000.00	2,000,000.00	2,000,000.00+	102,000,000.00
17001001/23030106/06000076			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/06000077			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23030106/06000078			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23020107/08000001			10,000,000.00			
17001001/23010119/13000002			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010112/13000004			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23010112/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23050101/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010126/13000010			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000011			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23010124/13000012			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010100/13000013			102,000,000.00			
17001001/23010124/13000017			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23050101/13000018			200,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23030128/13000019			10,000,000.00	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Development			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010104/13000023 Procurement of 20 Motor Cycles for Inspectorate Services			5,000,000.00	30,000.00	30,000.00+	5,000,000.00
17001001/23030121/13000024 Renovation Work at Min. of Education HQRTS Gombe			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
Total	797,984,606.32	62,619,286.66	3,479,765,000.00	658,108,000.00	595,488,713.34+	1,500,700,000.00
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD						
17003001/23050101/05000028 Implementation of 2019 UBEC/SUBEB Projects	135,146,054.52	2,662,666,312.18	2,000,000,000.00	2,662,700,000.00	33,687.82+	
17003001/23020118/05000179 Better Education Service Delivery For All [BESDA]	1,477,786,679.78		100,000,000.00	10,000,000.00	10,000,000.00+	
17003001/23030107/05000562 Implementation of 2017 U B E Programs	190,548,097.99					
17003001/23050101/05000823 Implementation of 2020 UBEC/SUBEB Project		4.00	700,000,000.00	1,000,000.00	999,996.00+	1,250,000,000.00
17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects	1,478,813,102.61	7,555,623.29	50,000,000.00	8,000,000.00	444,376.71+	
17003001/23050101/13000031 Teachers Professional Development (TPD)	63,725,646.28	264,661,029.34		264,670,000.00	8,970.66+	
17003001/23050101/13000032 Special Education Funds	10,469,723.33	1,558,177.48		1,560,000.00	1,822.52+	
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]		1,351,819,202.45		1,352,000,000.00	180,797.55+	
Total	3,356,489,304.51	4,288,260,348.74	2,850,000,000.00	4,299,930,000.00	11,669,651.26+	1,250,000,000.00
17008001 - STATE LIBRARY BOARD						
17008001/23050101/05000001 Construction of State Library Complex			5,000,000.00	5,000,000.00	5,000,000.00+	6,500,000.00
17008001/23010125/05000002 Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
Total			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
17010001 - ADULT & NON FORMAL EDUCATION						
17010001/23050108/05000001 Literacy Campaign			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	2,500,000.00
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
17010001/23020111/13000004 Construction of School Library			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23020118/13000006 Construction of Public Convenience			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
Total			56,000,000.00	56,000,000.00	56,000,000.00+	17,500,000.00
66018001 - STATE POLYTECHNIC BAJOGA						
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020111/05000004 Construction of Library			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)	700,000.00		30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
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	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23010112/13000002 Supply of Furniture			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23020118/13000003 Construction of Overhead Tanks/ Connections			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030106/13000004 Increase in Height of Perimeter Fence			15,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66018001/23020104/13000005 Construction of Male Hostel						35,000,000.00
66018001/23020118/13000006 Construction of Polytechnic Chapel			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020127/13000007 Construction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000010 Construction of Classrooms			45,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
66018001/23020118/13000011 Construction of Laboratories			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23030128/13000012 General Improvement of Existing Structures			45,000,000.00	10,000,000.00	10,000,000.00+	45,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23010138/13000015 Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66018001/23020101/13000017 Construction of Conference Hall			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			50,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
Total	700,000.00		552,000,000.00	147,000,000.00	147,000,000.00+	557,000,000.00
66020001 - COLLEGE OF EDUCATION BILLIRI						
66020001/23000000/00000104 Purchase of Chairs & Tables (TETFUND)				3,000,000.00	3,000,000.00+	18,000,000.00
66020001/23000000/00000109 Purchase of Library Books & equipment (TETFUND)				1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23020107/05000119 Construction of Female Hostel (TETFUND)						200,000,000.00
66020001/23010113/13000002 Purchase of Computers Set Desktop & Gadget	1,503,144.96		15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23020101/13000003 Construction of Additional Office Blocks	9,146,820.00		15,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66020001/23020114/13000004 Construction of Roads Within College	888,179.37		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
66020001/23010125/13000006 Purchase of Books			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66020001/23010124/13000007 Purchase of Additional Tables and Chairs	3,972,144.96		15,000,000.00	6,000,000.00	6,000,000.00+	
66020001/23010124/13000008 Purchase of Binding Equipment			3,000,000.00			
66020001/23050102/13000009 ICT Support (TETFUND)			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23040102/13000010 Gully Erosion Control			85,000,000.00	5,000,000.00	5,000,000.00+	
66020001/23020111/13000011 Completion of Library			100,000,000.00			
66020001/23020118/13000012 Construction of Perimeter Wall and Gate			70,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020118/13000013 Completion of Students Cafeteria			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020119/13000014 Construction of Convocation Square			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)			250,000,000.00	60,000,000.00	60,000,000.00+	280,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)			185,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)			185,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			60,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23030110/13000019 Library Development (TETFUND)			15,000,000.00	15,000,000.00	15,000,000.00+	115,000,000.00
66020001/23030128/13000020 Project Maintenance (TETFUND)			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23010105/13000021 Purchase of Official Vehicle for principal staff			37,000,000.00	2,000,000.00	2,000,000.00+	37,000,000.00
Total	15,510,289.29		1,305,000,000.00	112,000,000.00	112,000,000.00+	1,060,000,000.00
66021001 - GOMBE STATE UNIVERSITY						
66021001/23020114/08000001 Construction of Student Hostels			95,000,000.00	1,000,000.00	1,000,000.00+	95,000,000.00
66021001/23030118/12000001 Expansion of Zoo			5,000,000.00	1,000,000.00	1,000,000.00+	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	1,000,000.00	1,000,000.00+	95,000,000.00
66021001/23020118/13000008 Construction of Outdoor Theater (TETFUND)				187,000,000.00	187,000,000.00+	20,000,000.00
66021001/23010140/13000012 Procurement and Installation of Science Equipment [TETFUND			30,000,000.00	101,000,000.00	101,000,000.00+	30,000,000.00
66021001/23020118/13000016 Construction of Faculty of Pharmaceutical Sciences (TET Fund			200,000,000.00	540,000,000.00	540,000,000.00+	200,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66021001/23020119/13000017 Construction of Outdoor Theatre (TET Fund)			20,000,000.00			
66021001/23020118/13000018 Construction of Faculty of Arts and Social Sciences Complex			400,000,000.00	422,000,000.00	422,000,000.00+	400,000,000.00
66021001/23020118/13000019 Construction of Faculty of Education (TET Fund)			200,000,000.00	375,000,000.00	375,000,000.00+	200,000,000.00
Total			1,095,000,000.00	1,629,000,000.00	1,629,000,000.00+	1,095,000,000.00
66056001 - GOMBE STATE SCHOLARSHIP BOARD						
66056001/23050104/05000001 Scholarship Award Local	118,662,600.00					
Total	118,662,600.00					
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHNOLOGY KA						
66022001/23020118/05000001 Construction of Two Storey office Building 4041M2 Comprising			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000002 Construction Of Two Storey Academic office Building 4041m2			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000003 Construction of Two Storey Academic office Building 4041m2			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23010125/05000004 Purchase of Books			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
Total			210,000,000.00	40,000,000.00	40,000,000.00+	110,000,000.00
21001001 - MINISTRY OF HEALTH						
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	2,000,000.00	2,000,000.00+	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	5,000,000.00	50,000,000.00	7,000,000.00	2,000,000.00+	50,000,000.00
21001001/23010122/04000005 Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)			20,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00
21001001/23010122/04000006 Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs)			15,000,000.00	24,000,000.00	24,000,000.00+	100,000,000.00
21001001/23010122/04000012 Purchase of Drugs and Chemicals	22,645,000.00		120,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe	615,430,955.17	784,400.00	50,000,000.00	5,000,000.00	4,215,600.00+	30,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb			10,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
21001001/23010122/04000015 Improvement and Equipping of Other General Hospitals			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store				1,000,000.00	1,000,000.00+	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 Equipment			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			20,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21001001/23010122/04000024 Drugs and Consumables for Free Medical/Surgical Outreach Serv			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
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			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory				2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23010122/04000035 Mobile Clinic			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar				697,000,000.00	697,000,000.00+	
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba				751,000,000.00	751,000,000.00+	
21001001/23020106/04000040 Construction of Cottage Hospital Kuri		59,322,787.94	25,000,000.00	60,000,000.00	677,212.06+	25,000,000.00
21001001/23010122/04000042 Supply of Med Equip Maternity to Snakebite Hospital Kaltungo			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000127 Const of Mortuary @ Cottage Hospital Hinna (SDG)			70,000,000.00			
21001001/23030105/04000189 Equipping of Kaltungo General Hospital						200,000,000.00
21001001/23020106/04000190 Establishment of Herbal Farm						2,000,000.00
21001001/23030105/04000191 Traditional Medicine Development						2,000,000.00
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			8,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21001001/23030105/04000089 Renovation of Billiri Hospital			500,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23010140/04000091 Construction of Equipment of Public Health Laboratory			10,000,000.00			
21001001/23030105/04000092 Renovation Kumo General Hospital (SDGs)			500,000,000.00			
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 Operationalization of State Health Account			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000097 Child Protection Service			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000098 Operationalization 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)			500,000,000.00	108,200,000.00	108,200,000.00+	250,000,000.00
21001001/23050100/04000102 Gombe State Health Insurance Agency	8,095,500.00	91,766,986.06	50,000,000.00	91,800,000.00	33,013.94+	10,000,000.00
21001001/23020106/04000104 Construction of Mortuary at Cottage Hospital Tal Billiri				2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store			15,000,000.00			
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwife			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21001001/23050101/04000123 Malaria Eradication Programme			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000128 COVID-19 Intervention & Control	327,182,544.31	127,996,460.00	100,000,000.00	130,000,000.00	2,003,540.00+	100,000,000.00
21001001/23020118/04000128 Equipping of General Hospital Bajoga			100,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
21001001/23020118/04000130 Equipping and General Hospital Billiri			100,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020118/04000132 Equipping of General Hospital Kumo		458,890,762.53	100,000,000.00	458,900,000.00	9,237.47+	300,000,000.00
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23030105/04100187 Renovation of General Hospital Kaltungo		750,649,932.52		750,700,000.00	50,067.48+	700,000,000.00
21001001/23030105/04100132 Renovation of General Hospital Bajoga		402,394,216.91		402,400,000.00	5,783.09+	
21001001/23030105/04100141 Renovation of General Hospital Kumo		696,058,628.21		697,000,000.00	941,371.79+	1,000,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Library			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	35,198,192.00	102,954,847.50	60,000,000.00	113,000,000.00	10,045,152.50+	20,000,000.00
21001001/23020106/13000004 Project Cure	59,917,071.80	25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+	100,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)				18,915,000.00	18,915,000.00+	25,000,000.00
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]	86,248,730.44	124,080,812.40	300,000,000.00	124,085,000.00	4,187.60+	80,000,000.00
21001001/23010139/13000007 Save One Million Lives			100,000,000.00	900,000,000.00	900,000,000.00+	900,000,000.00
21001001/23010139/13000008 Free Antenatal Obstetrics & EPU Services(State Wide)			30,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
Total	1,159,717,993.72	2,845,309,834.07	3,569,000,000.00	5,547,000,000.00	2,701,690,165.93+	4,503,000,000.00
21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]			300,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
21003001/23030105/04000080 Upgrading of Health Centre Liji to Primary Health Care [P			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21003001/23030105/04000081 Renovation of Wili Health Clinic in Kaltungo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000082 Renovation of Ture Mai Health Clinic in Kaltungo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000083 Renovation of Bwele Health Post in Kaltungo LGA			15,000,000.00	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000084 Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000092 Renovation of P H C Kalah Shongom LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000093 Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	7,500,000.00	7,500,000.00+	15,000,000.00
21003001/23030105/04000094 Renovation of Lapandiintai Health Clinic SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000095 Renovation of Burak PHC SHG LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000096 Renovation of Latatar PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000097 Renovation of Amkolom PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000098 Renovation of Pokata PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000099 Renovation of Karel PHC Shongom LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000100 Renovation of Labarya PHC SHG LGAs			15,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
21003001/23030105/04000101 Renovation of Lashikodok PHC Shongom LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000102 Renovation of Lambam Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
21003001/23030105/04000103 Renovation of Kuri Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23030105/04000104 Renovation of Kunuwal Health Clinic Y/Deba			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000105 Renovation of Kachallari Health Clinic Y/Deba			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23030105/04000106 Renovation of Garin Bakari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000107 Renovation of Tabra Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000108 Renovation of Piyau Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000109 Renovation of Jabba Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000110 Renovation of Lembi Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000111 Renovation of Kembo Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000112 Renovation of Gamawa Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000113 Renovation of Zongomari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000114 Renovation of Zabin Kari Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000115 Renovation of Yerima Shehu Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000116 Renovation of Shongo Health Clinic Akko LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000117 Renovation of Tappi Health Clinic Kwami LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000118 Renovation of Wuro Dole Health Clinic Kwami LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000119 Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000120 Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000121 Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00
21003001/23030105/04000122 Renovation of Health Clinic at Bangange Village Billiri LGA			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21003001/23030105/04000123 Renovation of Health Clinic at Kwibah Village in Billiri Not			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000124 Renovation of Health Clinic at Pissiwukko Village in Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000125 Renovation of Health Clinic at Lakelembo Village in Kalmal W			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000126 Renovation of Health Clinic at Powushi Village in Kalmal War			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000127 Renovation of Health Clinic at Kolokkwanni Village in Tal W			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000128 Renovation of Health Clinic at Lasare Village in Tal Ward Bi			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000132 Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000133 Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000134 Renovation of Shole PHC in Nafada East Nafada LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000135 Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000136 Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
21003001/23030105/04000137 Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			15,000,000.00	15,000,000.00	15,000,000.00+	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			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	21,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA			15,000,000.00	4,000,000.00	4,000,000.00+	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			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
Total			1,220,000,000.00	973,500,000.00	973,500,000.00+	1,033,000,000.00
21011001 - COLLEGE OF NURSING						
21011001/23000000/05000001 Construction of Modern Library Complex			40,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000002 Construction of Females Hostel for Post Basic			20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
21011001/23020118/05000005 Construction of Male Hostel			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
21011001/23050101/13000002 Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/13000003 Construction of Staff Room			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23050102/13000004 College of Nursing Website			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
Total			225,000,000.00	75,000,000.00	75,000,000.00+	125,000,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY KALTUNGO						
21016001/23050108/02000001 Accreditation Fees	15,262,795.75	6,061,500.00	40,000,000.00	10,000,000.00	3,938,500.00+	10,000,000.00
21016001/23020107/05000002 Construction of Library Complex			20,000,000.00	3,500,000.00	3,500,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books		608,000.00		608,500.00	500.00+	5,000,000.00
21016001/23010113/05000005 Purchase of Computers	200,000.00					
21016001/23020101/05000006 Construction of Office Block		11,142,400.00	30,000,000.00	11,143,000.00	600.00+	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+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental		2,920,000.00	50,000,000.00	5,000,000.00	2,080,000.00+	10,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools		560,000.00	20,000,000.00	10,000,000.00	9,440,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment						5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020118/05000013 Construction of Classrooms		1,900,000.00	40,000,000.00	5,000,000.00	3,100,000.00+	5,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles		11,500,000.00	10,000,000.00	11,500,000.00		10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum						10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex						2,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel			30,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commission			50,000,000.00	2,248,500.00	2,248,500.00+	5,000,000.00
Total	15,462,795.75	34,691,900.00	375,000,000.00	75,000,000.00	40,308,100.00+	177,000,000.00
21102001 - GOMBE STATE HOSPITAL SERVICES MANAGEMENT BOARD						
2110200100/23020106/04000181 Proc & Supply Of Drugs Compounding Material in all Facilities						5,000,000.00
2110200100/23020106/04000182 Procurement of Dental Equip for Women & Children Hospital Gombe						10,000,000.00
2110200100/23030105/04000184 Renov of Burnt Off at Maternity Ward in Gen Hospital Kalshingi						10,000,000.00
2110200100/23020118/04000177 Purchase of Additional Off Furniture & Gen Equip for the Board						10,000,000.00
2110200100/23030105/04000180 Refurbishing of all Ambulances for Sec Health Care Facilities						10,000,000.00
2110200100/23030102/04000178 Replacement of Inverter batteries for Snakebite Hospital KLT ZBW						5,000,000.00
2110200100/23020106/04000175 Procurement of Diagnostic Equip like Hema Centri 10pcs Micro						5,000,000.00
2110200100/23020106/04000176 Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11						3,500,000.00
2110200100/23030105/04000185 Renovation of Laboratory Complex at Specialist Hospital Gombe						20,000,000.00
2110200100/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku						10,000,000.00
2110200100/23030105/04000183 Renovation of Burnt Off at Maternity Ward in Gen Hospital Deba						10,000,000.00
2110200100/23020106/04000179 Recapitalization of DRF						25,000,000.00
Total						123,500,000.00
21103001 - GOMBE STATE CONTRIBUTORY HEALTHCARE SCHEME (GOHe						
2110300100/23010105/10000001 Purchase of Motor Vehicle						35,000,000.00
2110300100/23010113/10000002 Purchase of Computer		6,276,000.00		7,000,000.00	724,000.00+	5,000,000.00
2110300100/23010114/10000003 Purchase of ICT Equipment		2,805,000.00		3,500,000.00	695,000.00+	5,000,000.00
2110300100/23010112/10000004 Purchase of Office Furniture		1,883,000.00		3,000,000.00	1,117,000.00+	5,000,000.00
2110300100/23010119/10000005 Purchase of Electrical Equipment		1,597,800.00		3,000,000.00	1,402,200.00+	5,000,000.00
2110300100/23020106/10000006 Const and Equip of Extension/Public Convenience						5,000,000.00
2110300100/23030127/10000007 ICT Platform Development/Upgrade			38,758,271.00	45,000,000.00	6,241,729.00+	10,000,000.00
Total			51,320,071.00	61,500,000.00	10,179,929.00+	70,000,000.00
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCES						
35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW				50,000,000.00	50,000,000.00+	400,000,000.00
35001001/23040102/09000001 Environmental Sanitation	1,656,934,875.75	1,215,079,575.55	1,200,000,000.00	1,215,080,000.00	424.45+	
35001001/23040102/09000002 Drainage Sewage and Erosion Control	410,891,177.89	848,357,750.72	150,000,000.00	848,400,000.00	42,249.28+	130,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000006 Forest Fire Control Management			10,000,000.00	10,000,000.00	10,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
35001001/23050101/09000007 Establishment of Wood Lot Plantation			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000008 Road Side Plantation and Economic Trees			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23050101/09000010 Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000011 Forestry Publicity and Extension			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000015 Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+	
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23040103/09000020 Wild Life Management and Control			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23010138/00009021 Waste Management			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]	38,666,800.00	14,065,900.00	100,000,000.00	20,000,000.00	5,934,100.00+	
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			50,000,000.00			
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			1,500,000,000.00	1,139,102,435.00	1,139,102,435.00+	
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	
35001001/23050101/09000027 Cleaning and Fumigation Services (COVID-19) State Wide	6,339,555.75		50,000,000.00	50,000,000.00	50,000,000.00+	
35001001/23040104/09000125 Upgrade & Maintenance of Dump Site						50,000,000.00
35001001/23030128/09000126 Disilting of Major Storm Drains						80,000,000.00
35001001/23050103/09000127 Environmental data Management system						35,000,000.00
35001001/23020128/09000128 Establishment of Metrological/Weather Station						25,000,000.00
35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab						1,000,000.00
Total	2,112,832,409.39	2,077,503,226.27	3,178,500,000.00	3,451,082,435.00	1,373,579,208.73+	772,000,000.00
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE						
35002001/23020107/05000129 Wood Technology Training Centre						10,000,000.00
35002001/23050101/05000139 Promotion of Young Forester Club in Schools						2,000,000.00
35002001/23020119/09000131 Establishment of Standard Plan Nursery with Modern Facilities						30,000,000.00
35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries						20,000,000.00
35002001/23020128/09000130 Forestry Field and Workshop						5,000,000.00
35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling						10,000,000.00
35002001/23030118/09000135 Township Road Plantation						6,000,000.00
35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove						30,000,000.00
35002001/23020128/09000137 Anti - desertification Scheme						10,000,000.00
35002001/23040101/09000138 Forest Fire Control Management						10,000,000.00
35002001/23020128/09000133 Gombe Goes Green (3G) Project						500,000,000.00
35002001/23020125/13000142 Purchase of Generator						5,000,000.00
35002001/23020127/13000127 Procurement of Laptops Computers 5 Nos Video camera & Print						10,000,000.00
35002001/23020101/13000128 Constructions of Area Offices & Nurseries						20,000,000.00
35002001/23030121/13000141 Renovation of Office Building						40,000,000.00
Total						708,000,000.00
3500200100 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GO						
3500200100/23040105/09000124 Construction of Waste Facilities						500,000,000.00
3500200100/23040102/09000122 Drainage Sewage and Erosion Control						100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
3500200100/23040105/09000125 Environmental Sanitation		110,462,325.05		110,470,000.00	7,674.95+	2,000,000,000.00
3500200100/23040105/09000101 Sustainable Water Supply (SURWASH)						250,000,000.00
3500200100/23040105/09000126 Cleaning and Fumigation Service (State Wide)						200,000,000.00
3500200100/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy						10,000,000.00
3500200100/23040105/09000123 Waste management						21,000,000.00
Total		110,462,325.05		110,470,000.00	7,674.95+	3,081,000,000.00
39001001 - SPORTS COMMISSION						
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipment		236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+	20,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe						50,000,000.00
39001001/23020112/13000006 Golf Course & Polo Ground			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23020119/12000007 Swimming pool			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23010101/13000008 Polo Ground			5,000,000.00	5,000,000.00	5,000,000.00+	
Total		236,500.00	75,000,000.00	75,000,000.00	74,763,500.00+	120,000,000.00
51001001 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELO						
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
51001001/23010105/13000007 Purchase of Vehicles			10,000,000.00	500,000.00	500,000.00+	4,000,000.00
51001001/2301012/130000008 Purchase of ICT Equipment For LGAs Budget Office			5,000,000.00	500,000.00	500,000.00+	4,000,000.00
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Syst			7,000,000.00	3,700,000.00	3,700,000.00+	
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	100,000,000.00	126,800,000.00	4,598.31+	90,000,000.00
Total		126,795,401.69	148,000,000.00	148,000,000.00	21,204,598.31+	115,000,000.00
51001002 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY						
51001002/23020104/01000001 Construction & Rehabilitation of Modern Market (State Wide)			18,000,000.00			250,000,000.00
51001002/23020104/06000127 Construction and Rehabilitation of Cemeteries (State Wide)			90,000,000.00			100,000,000.00
51001002/23020104/17000108 Construction of 100 kilometre Roads in LGAs (State Wide)			18,000,000.00			1,100,000,000.00
51001002/23020104/17000096 Rehabilitation of Minor Roads in LGAs (State Wide)			4,000,000.00			50,000,000.00
Total			130,000,000.00			1,500,000,000.00
66001001 - MINISTRY OF HIGHER EDUCATION						
66001001/23050108/05000004 Tertiary Education Tax Fund			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga		47,629,810.20		47,630,000.00	189.80+	
66001001/23050108/05000007 Scholarship Award Local			280,000,000.00	15,000,000.00	15,000,000.00+	200,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas	10,600,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66001001/23020107/05000011 University of Science and Technology	75,793,907.35		200,000,000.00	2,325,000.00	2,325,000.00+	100,000,000.00
66001001/23020121/05000016 Renovation of Office Building		10,042,400.00	10,000,000.00	10,045,000.00	2,600.00+	10,000,000.00
66001001/23050101/05000017 Student Support (Local)		3,909,600.00	15,000,000.00	4,000,000.00	90,400.00+	10,000,000.00
66001001/23050101/05000018 Student Support (Overseas)			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	86,393,907.35	61,581,810.20	550,000,000.00	82,000,000.00	20,418,189.80+	340,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66018001 - STATE POLYTECHNIC BAJOGA						
6019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA						
66019001/23020118/05000003 Construction of Multipurpose Hall						275,000,000.00
66019001/23020118/05000004 Fencing of Permanent Site			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020124/05000005 Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000006 Construction of Female Hostel			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66019001/23020118/05000007 Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000008 Construction of Workshop House			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020101/13000001 Construction of Academic Offices			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002 Construction of Lecture Hall			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000004 Construction of Conference Hall			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005 Construction of Academic Staff Offices			20,000,000.00	35,000,000.00	35,000,000.00+	250,000,000.00
66019001/23020118/13000006 Gardeners Offices			500,000.00	500,000.00	500,000.00+	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			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009 Construction of Car Parks			1,820,000.00	1,820,000.00	1,820,000.00+	20,000,000.00
66019001/23020114/13000010 Construction of Road in the College			5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
66019001/23010112/13000011 Procurement of Classroom/Office Furniture	550,000.00	860,000.00	15,000,000.00	2,000,000.00	1,140,000.00+	20,000,000.00
66019001/23030121/13000013 Renovation of College Extension			15,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23010105/13000013 Procurement Of Motor Vehicle			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23050101/13000014 General Workshop		160,000.00	10,000,000.00	5,000,000.00	4,840,000.00+	30,000,000.00
66019001/23020102/13000015 Construction of Male and Female Hostel			20,000,000.00	10,000,000.00	10,000,000.00+	350,000,000.00
66019001/23020101/13000016 Construction of Central Store.			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020101/13000017 Construction of Central Store			10,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66019001/23020111/13000018 Construction of New Library.	1,200,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
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.			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020118/13000022 Construction of Language Laboratory for Mass Communication.			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
Total	1,750,000.00	1,020,000.00	263,920,000.00	155,920,000.00	154,900,000.00+	1,330,600,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Note	Actual 2020	Actual 2021	Original Budget 2021	Final Budget 2021	Variance 2021	Proposed 2022
		₦	₦	₦	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME							
01 Economic Empowerment Through Agriculture	1	1,583,531,249.51	84,690,899.35	2,013,000,000.00	159,943,000.00	75,252,100.65+	2,702,500,000.00
02 Societal Re-Orientation	2	46,907,795.75	6,061,500.00	524,500,000.00	70,500,000.00	64,438,500.00+	247,500,000.00
03 Poverty Alleviation	3	984,757,228.24	195,374,905.64	575,220,000.00	335,000,000.00	139,625,094.36+	87,000,000.00
04 Improvement to Human Health	4	978,353,999.48	2,592,864,174.17	4,265,400,000.00	5,304,900,000.00	2,712,035,825.83+	4,534,500,000.00
05 Enhancing Quality of Education	5	2,814,091,945.96	2,818,134,813.04	7,370,765,000.00	3,648,778,000.00	830,643,186.96+	3,682,800,000.00
06 Housing and Urban Development	6	1,472,082,736.58	779,336,508.00	2,402,000,000.00	1,768,400,000.00	989,063,492.00+	2,513,500,000.00
07 Gender	7			300,000,000.00	80,000,000.00	80,000,000.00+	1,012,500,000.00
08 Youth	8		14,020,000.00	584,500,000.00	130,500,000.00	116,480,000.00+	1,875,000,000.00
09 Environmental Improvement	9	2,212,832,409.39	3,059,237,769.54	4,389,760,000.00	4,562,152,435.00	1,502,914,665.46+	4,961,000,000.00
10 Water Resources and Rural Development	10	1,587,517,533.90	1,064,165,329.72	3,247,900,000.00	1,094,000,000.00	29,834,670.28+	5,938,600,000.00
11 Information Communication and Technology	11	19,263,612.50	82,302,341.00	584,000,000.00	336,439,002.00	254,136,661.00+	740,900,000.00
12 Private Sector Growth and Development	12	107,065,635.00	380,988,119.30	3,845,000,000.00	6,014,250,000.00	5,633,261,880.70+	14,822,000,000.00
13 Reform of Government and Governance	13	4,921,507,010.38	5,035,510,132.33	16,736,410,000.00	13,517,643,000.00	8,482,132,867.67+	17,928,100,000.00
14 Power	14	90,000.00	38,073,758.00	2,070,000,000.00	408,600,000.00	370,526,242.00+	2,419,500,000.00
17 Road	17	11,619,604,927.82	14,859,159,350.41	12,352,000,000.00	15,105,725,000.00	246,565,649.59+	21,263,000,000.00
18 Airways	18	685,798,719.64	566,549,882.54	405,000,000.00	572,000,000.00	5,450,117.46+	205,000,000.00
20 Shipping	20						30,000,000.00
Total Program Expenditure		29,033,404,804.15	31,576,469,483.04	61,642,455,000.00	53,103,830,437.00	21,527,360,953.96+	84,713,400,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Note 1 - Economic Empowerment Through Agriculture						
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,522,400,000.00		800,000,000.00	500,000.00	500,000.00+	800,000,000.00
15001001/23050101/01000155 Farm Settlement Scheme						10,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements		9,359,899.35	10,000,000.00	9,360,000.00	100.65+	35,000,000.00
15001001/23010119/01000159 Purchase of Tractors						500,000,000.00
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee						25,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve	1,314,406.21		50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs		980,000.00	15,000,000.00	1,000,000.00	20,000.00+	41,000,000.00
15001001/23020113/01000009 Agricultural Development Fund	15,373,309.80		5,000,000.00	500,000.00	500,000.00+	6,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming	18,788,533.50	7,500,000.00	20,000,000.00	8,000,000.00	500,000.00+	20,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			20,000,000.00	1,000,000.00	1,000,000.00+	33,000,000.00
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	100,000.00	100,000.00+	40,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari		5,875,000.00	3,000,000.00	5,880,000.00	5,000.00+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23010100/23010127 Resettlement Scheme			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23030112/01000049 Cattle Route Development	19,000,000.00		10,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves	5,455,000.00		20,000,000.00	120,000.00	120,000.00+	100,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project			2,000,000.00	500,000.00	500,000.00+	
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	1,200,000.00		10,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010100/23010122 Artificial Insemination			2,000,000.00	283,000.00	283,000.00+	
15001001/23010122/01000055 National Bovine TB Programme		12,000,000.00	5,000,000.00	12,000,000.00		5,000,000.00
15001001/23020113/01000056 Dairy Farm			5,000,000.00	100,000.00	100,000.00+	
15001001/23020113/01000058 Construction of Offices Warehouses W/shop for Tractor Hiring				1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23010101/01000059 Integrated Agricultural Farm			4,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23010127/01000060 Refurbishing of Tractors & Implements			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			3,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000007 Earth dam at Wendekole			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000009 Livestock Water Development		32,810,000.00	20,000,000.00	33,000,000.00	190,000.00+	20,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Dev./ Veterinary Hospitals and C			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)			1,000,000.00	100,000.00	100,000.00+	
15001001/23030112/10000016 Development of Control Post			5,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017 Development of LIBC			2,000,000.00	500,000.00	500,000.00+	30,000,000.00
15001001/23030100/23030112 Pasture Development Equipment			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustain			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15102001/23050108/01000006 Sasakiawa Global 2000			20,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11]			40,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15102001/23020114/01000010 Construction of Agricultural Resource Centre			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant			20,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020100/23020113 Farmers Data Base		1,166,000.00	20,000,000.00	1,167,000.00	1,000.00+	20,000,000.00
15102001/23030100/23030112 Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	833,000.00	833,000.00+	20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]			90,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15102001/23020113/01000015 National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15102001/23020113/01000016 Grown in Gombe Agricultural Revolution Programme			255,000,000.00	1,000,000.00	1,000,000.00+	45,000,000.00
15102001/23020113/01000017 Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020113/01000018 Japanese International Cooperation Agency SHEP Project (JICA)			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23030103/01001019 Rehabilitation of Training/Conference Hall						15,000,000.00
15102001/23050101/01001020 REFILLS. MTRM AND FNT						10,000,000.00
15102002/23010100/23010127 Procurement of Agricultural Inputs			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010127 Purchase of OX and OX-Draw Implements			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010139 Procurement of Agricultural Chemicals			1,000,000.00	1,000,000.00	1,000,000.00+	
22001001/23020124/01000001 Agricultural Commodity Market		15,000,000.00	50,000,000.00	47,000,000.00	32,000,000.00+	15,000,000.00
22001001/23020124/01000002 Modern Chicken Market						15,000,000.00
52001001/23020113/01000001 Development of Minor Irrigation Scheme			2,000,000.00	200,000.00	200,000.00+	1,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga			3,000,000.00	500,000.00	500,000.00+	1,500,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23050101/01000005 Fish Feed Mill			50,000,000.00	500,000.00	500,000.00+	8,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre			500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+	15,000,000.00
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			50,000,000.00			
54001001/23010100/23010127 Purchase of Improved Seeding s			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
Total	1,583,531,249.51	84,690,899.35	1,995,000,000.00	159,943,000.00	75,252,100.65+	2,452,500,000.00
Note 2 - Societal Reorientation						
71001001/23010123/02000001 Fire Hydrants			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment	29,945,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
23001001/23050108/02000001 Communication & Rebranding (MDG)			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van						5,000,000.00
23001001/23020127/02000003 GCC Federal FM radio			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020119/02000004 Community viewing Centre			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00	500,000.00	500,000.00+	5,000,000.00
23001001/23010106/02000006 Purchase of OB Van						5,000,000.00
23001001/23020124-23020107 Construction of Cultural Theatre Museum and Artist Camp			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
23001001/23020100/23020124 Tula Holiday Resort			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station			300,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
13001001/23050108/02000001 Youth Empowerment and Reorientation	1,700,000.00					
13001001/23050101/02000002 Training of 1100 Educational marshals youth Empower &Reorient			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	2,500,000.00
21016001/23050108/02000001 Accreditation Fees	15,262,795.75	6,061,500.00	40,000,000.00	10,000,000.00	3,938,500.00+	10,000,000.00
Total	46,907,795.75	6,061,500.00	524,500,000.00	70,500,000.00	64,438,500.00+	247,500,000.00
Note 3 - Poverty Alleviation						
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			50,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
52103001/23050108/03000001 Water and Sanitation (MDGS)	2,425,560.00		8,300,000.00			
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00			
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e. Sanit -Centers			11,000,000.00			
52103001/23020118/03000004 Construction of 33 block VIP Latrine.			20,000,000.00			
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishment			2,500,000.00			
52103001/23010138/03000007 purchase of Ground Water Prospective equipment ERT one set			40,000,000.00			
52103001/23010141/03000010 Strengthening of Water Quality Unit			25,000,000.00			
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00			
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00			
54001001/23010100/23010136 Women Development and Empowerment						1,000,000.00
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N		124,122,594.79	10,000,000.00	130,000,000.00	5,877,405.21+	1,000,000.00
52103002/23050101/13000001 Gombe State Joint Development Projects				10,000,000.00	10,000,000.00+	
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	982,331,668.24	71,252,310.85	230,000,000.00	130,000,000.00	58,747,689.15+	
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisition Centre			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
Total	984,757,228.24	195,374,905.64	575,220,000.00	335,000,000.00	139,625,094.36+	87,000,000.00
Note 4 - Improvement to Human Health						
11008001/23050108/04000086 Nutrition in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	2,000,000.00	2,000,000.00+	
11033001/23010122/04000003 Purchase of DBS Medicine for Diagnosing Children			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
11033001/23010122/04000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	5,000,000.00
12003001/23010100/23010122 Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He			15,000,000.00			
14001001/23050108/04000001 Support for HIV/AIDS Patients Counseling			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	2,000,000.00	2,000,000.00+	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	5,000,000.00	50,000,000.00	7,000,000.00	2,000,000.00+	50,000,000.00
21001001/23010122/04000005 Upgrading and Equipping of PHC to Cottage Hospital Biri (MDGs)			20,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00
21001001/23010122/04000006 Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs)			15,000,000.00	24,000,000.00	24,000,000.00+	100,000,000.00
21001001/23010122/04000012 Purchase of Drugs and Chemicals	22,645,000.00		120,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe	615,430,955.17	784,400.00	50,000,000.00	5,000,000.00	4,215,600.00+	30,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb			10,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00

21001001/23010122/04000015	Improvement and Equipping of Other General Hospitals		20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
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SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
21001001/23020106/04000019				1,000,000.00	1,000,000.00+	20,000,000.00
21001001/23050108/04000020			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000021			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000022			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000023			20,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21001001/23010122/04000024			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000026			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23010122/04000027			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028				2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23010122/04000035			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000038				697,000,000.00	697,000,000.00+	
21001001/23030105/04000039				751,000,000.00	751,000,000.00+	
21001001/23020106/04000040		59,322,787.94	25,000,000.00	60,000,000.00	677,212.06+	25,000,000.00
21001001/23010122/04000042			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000127			70,000,000.00			
21001001/23030105/04000189						200,000,000.00
21001001/23020106/04000190						2,000,000.00
21001001/23030105/04000191						2,000,000.00
21001001/23050101/04000084			8,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21001001/23030105/04000089			500,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23010140/04000091			10,000,000.00			
21001001/23030105/04000092			500,000,000.00			
21001001/23030105/04000093			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000094			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000095			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000096			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000097			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000098			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23030105/04000099			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030128/04000100			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000101			500,000,000.00	108,200,000.00	108,200,000.00+	250,000,000.00
21001001/23050100/04000102	8,095,500.00	91,766,986.06	50,000,000.00	91,800,000.00	33,013.94+	10,000,000.00
21001001/23020106/04000104				2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000108			15,000,000.00			
21001001/23020106/04000113			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21001001/23050101/04000123			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000126			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000128	327,182,544.31	127,996,460.00	100,000,000.00	130,000,000.00	2,003,540.00+	100,000,000.00
21001001/23020118/04000128			100,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
21001001/23020118/04000130			100,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020118/04000132		458,890,762.53	100,000,000.00	458,900,000.00	9,237.47+	300,000,000.00
21001001/23030105/04000138			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23030105/04100187		750,649,932.52		750,700,000.00	50,067.48+	700,000,000.00
21001001/23030105/04100132		402,394,216.91		402,400,000.00	5,783.09+	
21001001/23030105/04100141		696,058,628.21		697,000,000.00	941,371.79+	1,000,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23020101/04000026			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050108/04000028			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00
21003001/23050101/04000052			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050101/04000076			300,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
21003001/23030105/04000080			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21003001/23030105/04000081			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000082			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000083			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000085			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000086			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000087			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000088			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000089			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000090			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000091			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000092			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000093			15,000,000.00	7,500,000.00	7,500,000.00+	15,000,000.00
21003001/23030105/04000094			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000095			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000096			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000097			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000098			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000099			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000100			15,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
21003001/23030105/04000101			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000102			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
21003001/23030105/04000103			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23030105/04000104			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000105			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23030105/04000106			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000107			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000108			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000109			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000110			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000111			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000112			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000113			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000114			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000115			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000116			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000117			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000118			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000119			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000120			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000121			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00
21003001/23030105/04000122			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21003001/23030105/04000123			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000124			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000125			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000126			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000127			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000128			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000129			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000130			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000131			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000132			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000133			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000134			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000135			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000136			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
21003001/23030105/04000137			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000138			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00
21003001/23030105/04000139			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000140			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000141			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000142			10,000,000.00	10,000,000.00	10,000,000.00+	21,000,000.00
21003001/23030105/04000143			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000144			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000145			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000146			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000147			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148			15,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
21003001/23030105/04000149			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000150			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000151			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000152			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21102001/23020106/04000181						5,000,000.00
21102001/23020106/04000182						10,000,000.00
21102001/23030105/04000184						10,000,000.00
21102001/23020118/04000177						10,000,000.00
21102001/23030105/04000180						10,000,000.00
21102001/23030102/04000178						5,000,000.00
21102001/23020106/04000175						5,000,000.00
21102001/23020106/04000176						3,500,000.00
21102001/23030105/04000185						20,000,000.00
21102001/23030105/04000186						10,000,000.00
21102001/23030105/04000183						10,000,000.00
21102001/23020106/04000179						25,000,000.00
Total	978,353,999.48	2,592,864,174.17	4,265,400,000.00	5,304,900,000.00	2,712,035,825.83+	4,534,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Note 5 - Enhancing Quality of Education						
12004001/23010125/05000107 Purchase of Library Books						2,000,000.00
28001001/23050101/11000012 Science Research & Development		2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+	5,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	6,670,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
54001001/23010100/23010136 Skill Acquisition Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			3,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
17001001/23020107/05000010 Construction works at Tukulma Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School		2,809,715.81		2,810,000.00	284.19+	
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			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000018 Construction works at kombani Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000022 Construction works at Alagamo Primary School			3,000,000.00	3,000,000.00	3,000,000.00+	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		58,230,000.00	4,890.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	39,143,277.56		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido			400,000.00	400,000.00	400,000.00+	4,000,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			9,600,000.00	9,600,000.00	9,600,000.00+	10,000,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba			20,000,000.00	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			11,500,000.00	11,500,000.00	11,500,000.00+	18,000,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	5,000,000.00
17001001/23020107/05000050 Construction Work at GJSS Todi			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000051 Construction and Renovation Work at Primary Sch Todi			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000052 Construction Work at Primary & GJSS Shela			12,000,000.00	12,000,000.00	12,000,000.00+	25,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	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			10,400,000.00	10,400,000.00	10,400,000.00+	10,000,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	11,000,000.00
17001001/23010124/05000062 Supply of Instruct Materials to Sch (Computers E-Library etc.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditional religion			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067 Education Program	750,984,200.29					
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00	500,000.00	500,000.00+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000078 Construction works GDSS Lubo	3,161,207.45		4,200,000.00	4,200,000.00	4,200,000.00+	5,000,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			600,000.00	600,000.00	600,000.00+	6,000,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	20,000,000.00
17001001/23020107/05000083 Construction Works at GDSS Zambuk	4,695,921.02					
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020107/05000087 Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000093 Construction work at GSTC Nyuwar		1,584,460.85	15,000,000.00	15,000,000.00	13,415,539.15+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			1,000,000.00			
17001001/23020107/05000095 Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000233 Perimeter Fencing of GDSS Gadam						50,000,000.00
17001001/23030106/05000720 Renovation Works at GASS Deba			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
17001001/23020107/05000722 Construction Work at GDSS Akko			6,000,000.00	6,000,000.00	6,000,000.00+	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	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	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000726 Constr Renovation and Demolition Works at Gov sch Hinna			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000727 Construction works Wall Fencing at GSSS Malam Sidi In kwami			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000729 Construction works at Theological College Kufai Billiri			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
17001001/23020107/05000731 Construction at Primary/GJSS Lawanti			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000733 Construction work at Tsangaya Bogo				10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000756 Construction works at GSS Kaltungo			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23020107/05000757 Walling of GSTC Deba			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000758 Construction work at GSS Pindiga			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030110/05000759 Renovation of State Library Complex			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000761 GDSS Gadam			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23030106/05000762 Renovation works at Popino (Banganje)			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23030106/05000763 Rehabilitation work at DJSS Lafiya Wala			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030100/05000764 Rehabilitation at GCSS Talase			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
17001001/23030106/05000765 Rehabilitation at Malam Sidi			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000766 Construction Work at GDSS Kalshingi.			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/05000767 Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)			45,000,000.00	1,000,000.00	1,000,000.00+	45,000,000.00
17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			75,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23020107/05000774 Establishment of Six [6] Models Secondary Schools			2,016,765,000.00	87,038,000.00	87,038,000.00+	250,000,000.00
17001001/23020107/05000775 Establishment of New Secondary Schools within Gombe Metropolis			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/05000776 Renovation of Classrooms Laboratories and Construction of A			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23050101/05000778 Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000779 Construction Works at GSTC Kwami				1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23010125/05000780 Purchase of Student Double Bunk Bed for Boarding Schools across			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23010125/05000781 Purchase of Students Mattress for Boarding Schools across the			2,000,000.00	2,000,000.00	2,000,000.00+	102,000,000.00
17001001/23030106/06000076 Renovation of Staff Quarters in all the Boarding Schools (25			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/06000077 Renovation Works at GDSS Gwani East			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23030106/06000078 Renovation Works at GCDSS Kwami			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23010100/13000013 Procurement of classrooms furniture hostels furniture la			102,000,000.00			
17003001/23050101/05000028 Implementation of 2019 UBEC/SUBEB Projects	135,146,054.52	2,662,666,312.18	2,000,000,000.00	2,662,700,000.00	33,687.82+	
17003001/23020118/05000179 Better Education Service Delivery For All [BESDA]	1,477,786,679.78		100,000,000.00	10,000,000.00	10,000,000.00+	
17003001/23030107/05000562 Implementation of 2017 U B E Programs	190,548,097.99					
17003001/23050101/05000823 Implementation of 2020 UBEC/SUBEB Project		4.00	700,000,000.00	1,000,000.00	999,996.00+	1,250,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17008001/23050101/05000001 Construction of State Library Complex			5,000,000.00	5,000,000.00	5,000,000.00+	6,500,000.00
17008001/23010125/05000002 Purchase of Books			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23050108/05000001 Literacy Campaign			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00	4,000,000.00	4,000,000.00+	
17010001/23020111/13000004 Construction of School Library			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020111/05000004 Construction of Library			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)	700,000.00		30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66020001/23000000/00000104 Purchase of Chairs & Tables (TETFUND)				3,000,000.00	3,000,000.00+	18,000,000.00
66020001/23000000/00000109 Purchase of Library Books & equipment (TETFUND)				1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23020107/05000119 Construction of Female Hostel (TETFUND)						200,000,000.00
66056001/23050104/05000001 Scholarship Award Local	118,662,600.00					
66022001/23020118/05000001 Construction of Two Storey office Building 4041M2 Comprising			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000002 Construction of Two Storey Academic office Building 4041m2			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000003 Construction of Two Storey Academic office Building 4041m2			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23010125/05000004 Purchase of Books			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Library)			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21011001/23000000/05000001 Construction of Modern Library Complex			40,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000002 Construction of Females Hostel for Post Basic			20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
21011001/23020118/05000005 Construction of Male Hostel			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21016001/23020107/05000002 Construction of Library Complex			20,000,000.00	3,500,000.00	3,500,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books		608,000.00		608,500.00	500.00+	5,000,000.00
21016001/23010113/05000005 Purchase of Computers	200,000.00					
21016001/23020101/05000006 Construction of Office Block		11,142,400.00	30,000,000.00	11,143,000.00	600.00+	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+	30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental		2,920,000.00	50,000,000.00	5,000,000.00	2,080,000.00+	10,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools		560,000.00	20,000,000.00	10,000,000.00	9,440,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment						5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020118/05000013 Construction of Classrooms		1,900,000.00	40,000,000.00	5,000,000.00	3,100,000.00+	5,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles		11,500,000.00	10,000,000.00	11,500,000.00		10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum						10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex						2,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel			30,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commission			50,000,000.00	2,248,500.00	2,248,500.00+	5,000,000.00
35002001/23020107/05000129 Wood Technology Training Centre						10,000,000.00
35002001/23050101/05000139 Promotion of Young Forester Club in Schools						2,000,000.00
66001001/23050108/05000004 Tertiary Education Tax Fund			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga		47,629,810.20		47,630,000.00	189.80+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66001001/23050108/05000007			280,000,000.00	15,000,000.00	15,000,000.00+	200,000,000.00
66001001/23050108/05000008	10,600,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66001001/23020107/05000011	75,793,907.35		200,000,000.00	2,325,000.00	2,325,000.00+	100,000,000.00
66001001/23020121/05000016		10,042,400.00	10,000,000.00	10,045,000.00	2,600.00+	10,000,000.00
66001001/23050101/05000017		3,909,600.00	15,000,000.00	4,000,000.00	90,400.00+	10,000,000.00
66001001/23050101/05000018			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	2,814,091,945.96	2,818,134,813.04	7,370,765,000.00	3,648,778,000.00	830,643,186.96+	3,682,800,000.00
Note 6 - Housing and Urban Development						
71001001/23010105/06000036			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
20001001/23010101/06000001	39,500,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
22001001/23020100/23020124			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00
22001001/23020100/23020124			30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00
22001001/23030100/23030124			250,000,000.00	50,000,000.00	50,000,000.00+	15,000,000.00
22001001/23020124/06000009			50,000,000.00	4,000,000.00	4,000,000.00+	
22001018/23020118/06000001			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
34001001/23020118/06000002			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53001001/23020118/06000001			350,000,000.00	420,000,000.00	420,000,000.00+	50,000,000.00
53001001/23020102/06000125						400,000,000.00
53001001/23050100/23050101			250,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00
53053001/23020119/06000001			150,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
53053001/23050108/06000002			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53053001/23020122/06000003			6,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
53053001/23020124/06000004			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020119/06000005			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020123/06000006			10,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23020118/06000007			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020118/06000008			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020114/06000009			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030128/06000010			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23030123/06000011			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23050101/06000012			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23000000/06000013			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23010137/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010107/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53057001/23040102/06000089	539,560,054.43			126,000,000.00	126,000,000.00+	250,000,000.00
60001001/23010101/06000002	893,022,682.15	779,336,508.00	900,000,000.00	779,400,000.00	63,492.00+	725,000,000.00
60001001/23050108/06000003			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00
60001001/23010112/06000004			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
60001001/23050102/06000005			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00
60001001/23030103/06000006			5,000,000.00	5,000,000.00	5,000,000.00+	3,500,000.00
60001001/23010113/06000007			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000008			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60003001/23010112/06000125			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
66018001/23040101/06000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
Total	1,472,082,736.58	779,336,508.00	2,402,000,000.00	1,768,400,000.00	989,063,492.00+	2,513,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 N	Actual 2021 N	Original Budget 2021 N	Revised Budget 2021 N	Variance 2021 N	Budget 2022 N
Note 7 - Gender						
13001001/23050101/07000001 Women Development Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			15,000,000.00	15,000,000.00	15,000,000.00+	2,500,000.00
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/07000005 Women Empowerment			250,000,000.00	50,000,000.00	50,000,000.00+	1,000,000,000.00
Total			300,000,000.00	80,000,000.00	80,000,000.00+	1,012,500,000.00
Note 8 - Youth						
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)			350,000,000.00			1,000,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00	5,975,000.00	5,975,000.00+	10,000,000.00
13001001/23050101/08000006 Youth Economic Summit			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
13001001/23050101/08000007 Youth Skill/ Trade Fair			10,000,000.00	10,000,000.00	10,000,000.00+	
13001001/23050101/08000008 Training of Youth in Renewable Energy			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
13001001/23050101/08000009 Youth Empowerment		14,020,000.00		14,025,000.00	5,000.00+	
13001001/23050101/08000010 Youth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training						70,000,000.00
13002001/23050103/08000101 Security Traffic & Environmental Corp (G-TEC)						550,000,000.00
13055001/23050101/08000001 Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			2,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00
17001001/23020107/08000001 Construction work at Tsangaya Bogo			10,000,000.00			
66021001/23020114/08000001 Construction of Student Hostels			95,000,000.00	1,000,000.00	1,000,000.00+	95,000,000.00
Total		14,020,000.00	584,500,000.00	130,500,000.00	116,480,000.00+	1,875,000,000.00
Note 9 - Environmental Improvement						
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23010100/09000128 Waste Management			1,000,000.00	100,000.00	100,000.00+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			200,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami						5,000,000.00
52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch			1,765,000.00			
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00			
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00			
52103001/23020106/09000003 Construction of Public Convenience at Lobewre Junior Sec Sch			1,765,000.00			
52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00			
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00			
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00			
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000010 Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,765,000.00			
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Junior			1,765,000.00			
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020118/09000013			1,765,000.00			
52103001/23020118/09000014			1,765,000.00			
52103001/23020118/09000015			1,765,000.00			
52103001/23020118/09000016			1,765,000.00			
52103001/23020118/09000017			1,765,000.00			
52103001/23020118/09000018			1,765,000.00			
52103001/23020118/09000019			1,765,000.00			
52103001/23020118/09000120			1,765,000.00			
52103001/23020118/09000121			1,765,000.00			
52103001/23020118/09000122			1,765,000.00			
52103001/23020118/09000123			1,765,000.00			
52103001/23020118/09000124			1,765,000.00			
52103001/23020118/09000125			1,765,000.00			
52103001/23020118/09000126			1,765,000.00			
52103001/23020118/09000127			1,765,000.00			
52103001/23020118/09000128			1,765,000.00			
52103001/23020118/09000129			1,765,000.00			
52103001/23020118/09000130			1,765,000.00			
52103001/23020118/09000131			1,765,000.00			
52103001/23020118/09000132			1,765,000.00			
52103001/23020118/09000133			1,765,000.00			
52103001/23020118/09000134			1,765,000.00			
52103001/23020118/09000135			1,765,000.00			
52103001/23020118/09000136			1,765,000.00			
52103001/23020118/09000137			1,765,000.00			
52103001/23020118/09000138			1,765,000.00			
52103001/23020118/09000139			1,765,000.00			
52103001/23020000/09000140			1,765,000.00			
52103001/23020000/09000141			1,765,000.00			
52103001/23020000/09000143			1,765,000.00			
52103001/23020000/09000144			1,765,000.00			
52103001/23020000/09000145			1,765,000.00			
52103001/23020000/09000146			1,765,000.00			
52103001/23020000/09000147			1,765,000.00			
52103001/23020000/09000148			1,765,000.00			
52103001/23020000/09000149			1,765,000.00			
52103001/23020000/09000150			1,765,000.00			
52103001/23020000/09000151			5,000,000.00			
52103001/23020000/09000152			5,000,000.00			
52103001/23020000/09000153			20,000,000.00			
52103001/23020000/09000154			1,765,000.00			
52103001/23020000/09000155			1,765,000.00			
52103001/23020000/09000156			1,765,000.00			
52103001/23020000/09000157			1,765,000.00			
52103001/23020000/09000158			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000159			1,765,000.00			
52103001/23020000/09000160			1,765,000.00			
52103001/23020000/09000161			1,765,000.00			
52103001/23020000/09000162			1,765,000.00			
52103001/23020000/09000163			1,765,000.00			
52103001/23020000/09000194			1,765,000.00			
52103001/23020000/09000195			1,765,000.00			
52103001/23020000/09000196			1,765,000.00			
52103001/23020000/09000197			1,765,000.00			
52103001/23020000/09000198			1,765,000.00			
52103001/23020000/09000199			1,765,000.00			
52103001/23020000/09000200			1,765,000.00			
52103001/23020000/09000201			1,765,000.00			
52103001/23020000/09000202			1,765,000.00			
52103001/23020000/09000203			1,765,000.00			
52103001/23020000/09000204			1,765,000.00			
52103001/23020000/09000205			1,765,000.00			
52103001/23020000/09000206			1,765,000.00			
52103001/23020000/09000207			1,765,000.00			
52103001/23020000/09000208			1,765,000.00			
52103001/23020000/09000209			1,765,000.00			
52103001/23020000/09000210			1,765,000.00			
52103001/23020000/09000211			1,765,000.00			
52103001/23020000/09000212			1,765,000.00			
52103001/23020000/09000213			1,765,000.00			
52103001/23020000/09000214			1,765,000.00			
52103001/23020000/09000215			1,765,000.00			
52103001/23020000/09000216			1,765,000.00			
52103001/23020000/09000217			1,765,000.00			
52103001/23020000/09000218			1,765,000.00			
52103001/23020000/09000219			1,765,000.00			
52103001/23020000/09000220			1,765,000.00			
52103001/23020000/09000221			1,765,000.00			
52103001/23020000/09000222			1,765,000.00			
52103001/23020000/09000223			1,765,000.00			
52103001/23020000/09000224			1,765,000.00			
52103001/23020000/09000225			1,765,000.00			
52103001/23020000/09000226			1,765,000.00			
52103001/23020000/09000227			1,765,000.00			
52103001/23020000/09000228			1,765,000.00			
52103001/23020000/09000229			1,765,000.00			
52103001/23020000/09000230			1,765,000.00			
52103001/23020000/09000231			1,765,000.00			
52103001/23020000/09000232			1,765,000.00			
52103001/23020000/09000233			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
52103001/23020000/09000234			1,765,000.00			
52103001/23020000/09000235			1,765,000.00			
52103001/23020000/09000236			1,765,000.00			
52103001/23020000/09000237			1,765,000.00			
52103001/23020000/09000238			1,765,000.00			
52103001/23020000/09000239			1,765,000.00			
52103001/23020000/09000240			1,765,000.00			
52103001/23020000/09000241			1,765,000.00			
52103001/23020000/09000242			1,765,000.00			
52103001/23020000/09000243			1,765,000.00			
52103001/23020000/09000244			1,765,000.00			
52103001/23020000/09000245			1,765,000.00			
52103001/23020000/09000246			1,765,000.00			
52103001/23020000/09000247			1,765,000.00			
52103001/23020000/09000248			1,765,000.00			
52103001/23020000/09000249			1,765,000.00			
52103001/23020000/09000250			1,765,000.00			
52103001/23020000/09000251			1,765,000.00			
52103001/23020000/09000252			1,765,000.00			
52103001/23020000/09000253			1,765,000.00			
52103001/23020000/09000254			1,765,000.00			
52103001/23020000/09000255			1,765,000.00			
52103001/23020000/09000256			1,765,000.00			
52103001/23020000/09000257			1,765,000.00			
52103001/23020000/09000258			1,765,000.00			
52103001/23020000/09000259			1,765,000.00			
52103001/23020000/09000260			1,765,000.00			
52103001/23020000/09000261			1,765,000.00			
52103001/23020000/09000262			1,765,000.00			
52103001/23020000/09000263			1,765,000.00			
52103001/23020000/09000264			10,000,000.00			
52103001/23020000/09000265			1,765,000.00			
52103001/23020000/09000266			1,765,000.00			
52103001/23020000/09000267			1,765,000.00			
52103001/23020000/09000268			1,765,000.00			
52103001/23020000/09000269			1,765,000.00			
52103001/23020000/09000270			1,765,000.00			
52103001/23020000/09000271			1,765,000.00			
52103001/23020000/09000272			1,765,000.00			
52103001/23020000/09000273			1,765,000.00			
52103001/23020000/09000274			1,765,000.00			
52103001/23020000/09000275			1,765,000.00			
52103001/23020000/09000276			1,765,000.00			
52103001/23020000/09000277			1,765,000.00			
52103001/23020000/09000278			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000279			1,765,000.00			
52103001/23020000/09000280			1,765,000.00			
52103001/23020000/09000281			1,765,000.00			
52103001/23020000/09000282			1,765,000.00			
52103001/23020000/09000283			1,765,000.00			
52103001/23020000/09000284			1,765,000.00			
52103001/23020000/09000285			1,765,000.00			
52103001/23020000/09000286			1,765,000.00			
52103001/23020000/09000287			1,765,000.00			
52103001/23020000/09000288			1,765,000.00			
52103001/23020000/09000289			1,765,000.00			
52103001/23020000/09000290			1,765,000.00			
52103001/23020000/09000323			10,000,000.00			
52103001/23020000/09000324			4,620,000.00			
52103001/23020000/09000325			10,000,000.00	57,000,000.00	57,000,000.00+	57,000,000.00
52103001/23020000/09000332		621,272,218.22	50,000,000.00	621,300,000.00	27,781.78+	
52103001/23020000/09000333			20,000,000.00			
52103001/23020000/09000334			28,500,000.00			
52103001/23020000/09000335			20,000,000.00			
52103001/23050101/09000339			5,800,000.00			
52103001/23050101/09000340			7,000,000.00	7,000,000.00	7,000,000.00+	
52103001/23050101/09000341			1,500,000.00			
52103001/23050101/09000342			6,000,000.00			
52103001/23050101/09000343			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
52103001/23050101/09000344	100,000,000.00	250,000,000.00	250,000,000.00	268,700,000.00	18,700,000.00+	100,000,000.00
53053001/23010140/09000001			1,500,000.00	1,500,000.00	1,500,000.00+	50,000,000.00
21011001/23000000/09009001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23000000/00000111				50,000,000.00	50,000,000.00+	400,000,000.00
35001001/23040102/09000001	1,656,934,875.75	1,215,079,575.55	1,200,000,000.00	1,215,080,000.00	424.45+	
35001001/23040102/09000002	410,891,177.89	848,357,750.72	150,000,000.00	848,400,000.00	42,249.28+	130,000,000.00
35001001/23050101/09000004			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000006			10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23050101/09000007			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000008			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000009			10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23050101/09000010			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000011			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23030106/09000014			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000015			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000017			500,000.00	500,000.00	500,000.00+	
35001001/23020125/09000018			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00
35001001/23010101/09000019			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23040103/09000020			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23010138/00009021			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
35001001/23040101/09000023 Gombe Goes Green [3G]	38,666,800.00	14,065,900.00	100,000,000.00	20,000,000.00	5,934,100.00+	
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			50,000,000.00			
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			1,500,000,000.00	1,139,102,435.00	1,139,102,435.00+	
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	
35001001/23050101/09000027 Cleaning and Fumigation Services (COVID-19) State Wide	6,339,555.75		50,000,000.00	50,000,000.00	50,000,000.00+	
35001001/23040104/09000125 Upgrade & Maintenance of Dump Site						50,000,000.00
35001001/23030128/09000126 Disilting of Major Storm Drains						80,000,000.00
35001001/23050103/09000127 Environmental data Management system						35,000,000.00
35001001/23020128/09000128 Establishment of Metrological/Weather Station						25,000,000.00
35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab						1,000,000.00
35002001/23020119/09000131 Establishment of Standard Plan Nursery with Modern Facilities						30,000,000.00
35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries						20,000,000.00
35002001/23020128/09000130 Forestry Field and Workshop						5,000,000.00
35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling						10,000,000.00
35002001/23030118/09000135 Township Road Plantation						6,000,000.00
35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove						30,000,000.00
35002001/23020128/09000137 Anti - desertification Scheme						10,000,000.00
35002001/23040101/09000138 Forest Fire Control Management						10,000,000.00
35002001/23020128/09000133 Gombe Goes Green (3G) Project						500,000,000.00
35002001/23040105/09000124 Construction of Waste Facilities						500,000,000.00
35002001/23040102/09000122 Drainage Sewage and Erosion Control						100,000,000.00
35002001/23040105/09000125 Environmental Sanitation		110,462,325.05		110,470,000.00	7,674.95+	2,000,000,000.00
35002001/23040105/09000101 Sustainable Water Supply (SURWASH)						250,000,000.00
35002001/23040105/09000126 Cleaning and Fumigation Service (State Wide)						200,000,000.00
35002001/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy						10,000,000.00
35002001/23040105/09000123 Waste management						21,000,000.00
Total	2,212,832,409.39	3,059,237,769.54	4,389,760,000.00	4,562,152,435.00	1,502,914,665.46+	4,961,000,000.00
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			5,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000004 Earth dam at Gadam			3,000,000.00	200,000.00	200,000.00+	4,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dogon Kawo in Jagali South Y/Deb			3,000,000.00	200,000.00	200,000.00+	3,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			5,000,000.00	800,000.00	800,000.00+	12,600,000.00
52001001/23050101/10000002 Water Resource Master Plan			500,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)		19,448,000.00	58,000,000.00	19,500,000.00	52,000.00+	1,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindiga			80,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			1,500,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23000000/00000136 Expansion of Gombe Regional Water Supply				500,000.00	500,000.00+	3,000,000,000.00
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)	114,593,010.00	12,100,375.00	50,000,000.00	12,500,000.00	399,625.00+	10,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	1,377,351,721.17	991,391,229.72	1,200,000,000.00	991,400,000.00	8,770.28+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	9,754,600.00	12,321,000.00	50,000,000.00	12,600,000.00	279,000.00+	40,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constituency			5,000,000.00	500,000.00	500,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52102001/23010139/10000004 Purchase of Pipes For Extension			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)		600,000.00	5,000,000.00	1,000,000.00	400,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply			3,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			5,000,000.00	200,000.00	200,000.00+	10,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme	2,025,150.00	364,000.00	4,000,000.00	400,000.00	36,000.00+	4,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	200,000.00	200,000.00+	40,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estate			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	16,321,402.73		10,000,000.00	200,000.00	200,000.00+	5,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re				500,000.00	500,000.00+	30,000,000.00
52102001/23020116/10000017 Relocation of Water Pipe Lines	21,656,000.00	6,520,000.00	50,000,000.00	6,600,000.00	80,000.00+	30,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme			2,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)				500,000.00	500,000.00+	2,000,000.00
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation scheme			15,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K			5,000,000.00	200,000.00	200,000.00+	40,000,000.00
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00			
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
52102001/23010100/23010141 Procurement of Complete Crane Trucks			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine			40,000,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing			1,000,000.00	250,000.00	250,000.00+	2,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment			1,000,000.00	250,000.00	250,000.00+	4,000,000.00
52102001/23010100/23010141 Water Level Indicator			500,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters	37,049,150.00	20,457,225.00	70,000,000.00	21,000,000.00	542,775.00+	50,000,000.00
52102001/23010100/23010141 Procurement of Complete Ring Accessories			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Scheme in Fives Selected			5,000,000.00			
52102001/23010100/23010141 Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Construction of Laboratory With Equipment/ Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme	8,766,500.00	963,500.00		1,000,000.00	36,500.00+	5,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow			350,000,000.00			
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme			40,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund			100,000,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23020105/10000043 Sustainable Water Supply[State Wide]			200,000,000.00	500,000.00	500,000.00+	400,000,000.00
52102001/23030104/10000142 Replacement of Plastic Pipes from Dawon Gabas to Gadam						20,000,000.00
52102001/23030104/10000142 Construction of Solar Boreholes at Garko Kalshingi and Tuku						5,000,000.00
52102001/23030104/10000146 Reticulation and Repairs of Water Pipe at Bolari Kumbiya Ku						5,000,000.00
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			20,000,000.00			
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			4,500,000.00			
52103001/23020000/09000314 Reactivation of Motorized Borehole in Kulani Balanga LGA.			2,000,000.00			
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			2,000,000.00			
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			2,000,000.00			
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			2,000,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000318			2,000,000.00			
52103001/23020000/09000319			2,000,000.00			
52103001/23020000/09000320			2,000,000.00			
52103001/23020000/09000321			2,000,000.00			
52103001/23020000/09000322			2,000,000.00			
52103001/23020105/10000442						250,000,000.00
52103001/23030104/10000002			50,000,000.00			
52103001/23030104/10000003			5,000,000.00			
52103001/23020104/10000004			50,000,000.00			
52103001/23020105/10000005			1,300,000.00			
52103001/23010105/10000006			1,300,000.00			
52103001/23010105/10000007			1,300,000.00			
52103001/23010105/10000008			1,300,000.00			
52103001/23010105/10000009			1,300,000.00			
52103001/23010105/10000010			1,300,000.00			
52103001/23010105/10000011			1,300,000.00			
52103001/23010105/10000012			1,300,000.00			
52103001/23010105/10000013			1,300,000.00			
52103001/23010105/10000014			1,300,000.00			
52103001/23010105/10000015			1,300,000.00			
52103001/23010105/10000016			1,300,000.00			
52103001/23010105/10000017			1,300,000.00			
52103001/23010105/10000018			1,300,000.00			
52103001/23010105/10000019			1,300,000.00			
52103001/23010105/10000020			1,300,000.00			
52103001/23010105/10000021			1,300,000.00			
52103001/23010105/10000022			1,300,000.00			
52103001/23010105/10000023			1,300,000.00			
52103001/23010105/10000024			1,300,000.00			
52103001/23010105/10000025			1,300,000.00			
52103001/23010105/10000026			1,300,000.00			
52103001/23010105/10000028			1,300,000.00			
52103001/23010105/10000029			1,300,000.00			
52103001/23010105/10000030			1,300,000.00			
52103001/23010105/10000031			1,300,000.00			
52103001/23010105/10000032			1,300,000.00			
52103001/23010105/10000033			1,300,000.00			
52103001/23010105/10000034			1,300,000.00			
52103001/23010105/10000035			1,300,000.00			
52103001/23010105/10000036			1,300,000.00			
52103001/23010105/10000037			1,300,000.00			
52103001/23010105/10000038			1,300,000.00			
52103001/23010105/10000039			1,300,000.00			
52103001/23010105/10000040			1,300,000.00			
52103001/23010105/10000041			1,300,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23010105/10000042			1,300,000.00			
52103001/23010105/10000043			1,300,000.00			
52103001/23010105/10000044			1,300,000.00			
52103001/23010105/10000045			1,300,000.00			
52103001/23010105/10000046			1,300,000.00			
52103001/23010105/10000047			1,300,000.00			
52103001/23010105/10000048			12,500,000.00			
52103001/23010105/10000049			12,500,000.00			
52103001/23010105/10000050			12,500,000.00			
52103001/23020105/10000051			12,500,000.00			
52103001/23010105/10000052			12,500,000.00			
52103001/23010105/10000053			12,500,000.00			
52103001/23010105/10000054			12,500,000.00			
52103001/23030104/10000056			30,000,000.00			
52103001/23020103/10000061			50,000,000.00			
52103001/23020105/10000063			9,000,000.00			
52103001/23020105/10000064			9,000,000.00			
52103001/23020105/10000065			9,000,000.00			
52103001/23020105/10000066			9,000,000.00			
52103001/23020105/10000067			9,000,000.00			
52103001/23020105/10000068			9,000,000.00			
52103001/23020105/10000069			9,000,000.00			
52103001/23020105/10000070			1,600,000.00			
52103001/23020105/10000071			1,600,000.00			
52103001/23020105/10000072			1,600,000.00			
52103001/23020105/10000073			1,600,000.00			
52103001/23020105/10000075			1,600,000.00			
52103001/23020105/10000076			1,600,000.00			
52103001/23020105/10000077			1,600,000.00			
52103001/23020105/10000078			1,600,000.00			
52103001/23020105/10000079			1,600,000.00			
52103001/23020105/10000080			1,600,000.00			
52103001/23020105/10000081			1,600,000.00			
52103001/23020105/10000082			1,600,000.00			
52103001/23020105/10000083			1,600,000.00			
52103001/23020105/10000084			1,600,000.00			
52103001/23020105/10000085			1,600,000.00			
52103001/23020105/10000086			1,600,000.00			
52103001/23020105/10000087			1,600,000.00			
52103001/23020105/10000088			1,600,000.00			
52103001/23020105/10000089			1,600,000.00			
52103001/23020105/10000090			1,600,000.00			
52103001/23020105/10000091			1,600,000.00			
52103001/23020105/10000097			10,000,000.00			
52103001/23020105/10000098			1,300,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020105/10000099			1,300,000.00			
52103001/23020105/10000100			1,300,000.00			
52103001/23020105/10000101			1,300,000.00			
52103001/23020105/10000102			1,300,000.00			
52103001/23020105/10000104			1,300,000.00			
52103001/23020105/10000104			1,300,000.00			
52103001/23020105/10000107			5,000,000.00			
52103001/23020105/10000108			5,000,000.00			
52103001/23020105/10000109			5,000,000.00			
52103001/23020105/10000110			5,000,000.00			
52103001/23020105/10000111			5,000,000.00			
52103001/23020105/10000112			5,000,000.00			
52103001/23020105/10000309			5,000,000.00			
52103001/23020105/10000114			5,000,000.00			
52103001/23020105/10000115			5,000,000.00			
52103001/23020105/10000116			5,000,000.00			
52103001/23020105/10000117			5,000,000.00			
52103001/23020105/10000118			5,000,000.00			
52103001/23020105/10000119			5,000,000.00			
52103001/23020105/10000120			5,000,000.00			
52103001/23020105/10000121			12,500,000.00			
52103001/23020105/10000122			12,500,000.00			
52103001/23020105/10000123			5,000,000.00			
52103001/23020105/10000124			5,000,000.00			
52103001/23020105/10000125			5,000,000.00			
52103001/23020105/10000126			5,000,000.00			
52103001/23020105/10000127			5,000,000.00			
52103001/23020105/10000128			5,000,000.00			
52103001/23020105/10000129			5,000,000.00			
52103001/23020105/10000130			5,000,000.00			
52103001/23020105/10000131			5,000,000.00			
52103001/23020105/10000132			5,000,000.00			
52103001/23020105/10000133			5,000,000.00			
52103001/23020105/10000134			5,000,000.00			
52103001/23020105/10000178			1,600,000.00			
52103001/23020105/10000179			1,600,000.00			
52103001/23020105/10000180			9,000,000.00			
52103001/23020105/10000181			9,000,000.00			
52103001/23020105/10000184			1,600,000.00			
52103001/23020105/10000185			1,300,000.00			
54001001/23020105/10000001			52,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
54001001/23010100/23010127			20,000,000.00			250,000,000.00
54001001/23030104/10000145						5,000,000.00
13001001/23020105/10000001			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00
Total	1,587,517,533.90	1,064,165,329.72	3,247,900,000.00	1,094,000,000.00	29,834,670.28+	5,938,600,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents						1,000,000.00
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11038002/23010113/11000001 Provision of ICT Equipment			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00
12004001/23030113/11000106 Purchase of Digital/ICT Gadgets						5,000,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	1,000,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
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	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
23001001/23050102/11000010 Community Radio			2,000,000.00	439,000.00	439,000.00+	2,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23004001/23030121/11000001 Overhauling of GSBS/GMTV			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23030127/11000002 Digitalization of GMC			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station			15,000,000.00	1,000,000.00	1,000,000.00+	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
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			20,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000004 Provision of IT	18,528,612.50			20,000,000.00	20,000,000.00+	70,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			10,000,000.00	5,000,002.00	5,000,002.00+	500,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory		6,897,000.00	20,000,000.00	10,000,000.00	3,103,000.00+	5,000,000.00
28001001/23050101/11000014 Intervention Programs	500,000.00					
28001001/23050101/11000015 Scientific Survey			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	
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			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village				1,000,000.00	1,000,000.00+	2,200,000.00
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods	235,000.00	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+	1,000,000.00
28001001/23020127/11000028 Provision of IT/ Infrastructure & Equipment			100,000,000.00			
28001001/23020127/11000029 Science Technology and Innovation			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
28001001/23020127/11000030 Production of Complementary Feeding			70,000,000.00	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
28001001/23020118/11000031 Establishment of Mechanical Village			1,000,000.00			
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	500,000.00	500,000.00+	1,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activities			2,500,000.00	2,500,000.00	2,500,000.00+	500,000.00
54001001/23010100/23010136 Purchase of Various Tools for Communities Intervention			5,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
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	4,000,000.00	64,000,000.00	27,780,000.00+	15,000,000.00
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23010138/13000015 Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
Total	19,263,612.50	82,302,341.00	584,000,000.00	336,439,002.00	254,136,661.00+	740,900,000.00
Note 12 - Growing the Private Sector						
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials	47,614,050.00	4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)		174,349,354.22	5,000,000.00	174,400,000.00	50,645.78+	10,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			50,000,000.00	5,000,000.00	5,000,000.00+	
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hatsi						20,000,000.00
22001001/23050101/12000005 Small Scale Industrial Loan			50,000,000.00			
22001001/23020129/12000007 Industrial Park/Enterprise Zone	59,451,585.00	193,794,372.50	1,000,000,000.00	1,650,000,000.00	1,456,205,627.50+	9,350,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				50,000,000.00	50,000,000.00+	
22052001/23050108/12000100 Establishment of Knitting and Fashion Cluster						100,000,000.00
22052001/23020118/12000101 Establishment of Timber Shed						100,000,000.00
22052001/23020118/12000102 Establishment of Tie and Dye Cluster						100,000,000.00
22052001/23020118/12000103 Establishment of Shoe and Leather Work Cluster						100,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		8,844,392.58	50,000,000.00	8,850,000.00	5,607.42+	
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay			65,000,000.00	65,000,000.00	65,000,000.00+	300,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park			2,000,000,000.00	3,850,000,000.00	3,850,000,000.00+	1,000,000,000.00
53001001/23020118/12000100 Gombe Capital Special Development Zone						3,500,000,000.00
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
54001001/23050101/12000001 Constituency Project			360,000,000.00	60,000,000.00	60,000,000.00+	1,000,000.00
66021001/23030118/12000001 Expansion of Zoo			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	107,065,635.00	380,988,119.30	3,845,000,000.00	6,014,250,000.00	5,633,261,880.70+	14,822,000,000.00
Note 13 - Reform of Government and Governance						
11001002/23050101/13000001 Installation of Internet Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00
11001002/23050101/13000002 Communication Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			50,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex						150,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt. Offices			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
11008001/23050101/13000003 Relief Assistance (Cash)			10,000,000.00	10,000,000.00	10,000,000.00+	
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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+	5,000,000.00
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
11013001/23050101/03000001 Agency for Community & Social Development			50,000,000.00	10,000,000.00	10,000,000.00+	
11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEEP]			20,000,000.00	7,141,200.00	7,141,200.00+	
11013001/23020100/13000007 Humanitarian and Social Palliatives	765,262,500.00	12,858,750.00	100,000,000.00	12,858,800.00	50.00+	
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory Reagent			40,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00
11034002/23020101/13000001 Construction of Staff Training School			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office						10,000,000.00
11035002/23030121/13000001 Improvement of Office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11037001/23020101/13000301 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conveniences						5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010112/13000002 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building			40,000,000.00	40,000,000.00	40,000,000.00+	
11038002/23030100/23030121 Renovation Of Office Complex						10,000,000.00
16018001/23010104/13000001 Purchase of Motor Cycles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
16018001/23010106/13000003 Purchase of Cinema Van			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator	550,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			500,000,000.00	2,000,000.00	2,000,000.00+	300,000,000.00
16018001/23010113/13000006 Graphic Machines			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	2,000,000.00	2,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring		66,015,100.00	50,000,000.00	70,000,000.00	3,984,900.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilantes [Security]			50,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance	59,127,500.00					
12003001/23010122/13000001 House of Assembly Clinic/Equipment						5,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010125/13000004 House of Assembly Library furnishing & Fixtures			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
12003001/23010140/13000007 Purchase of Ceremonial Mace						10,000,000.00
12003001/23020101/13000008 Police Outpost House of Ass.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23020106/13000009 Construction of Clinic			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House						5,000,000.00
12003001/23010125/13000013 Purchase of Low Books & Low 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+	1,000,000.00
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
12003001/23020101/13000018 General Reservation of GSHA Complex		2,311,500.00	40,000,000.00	20,000,000.00	17,688,500.00+	20,000,000.00
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23050102/13000029 Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23013030/13000030 Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23013031/13000031 Purchase of Photocopier and Printing Equipment.			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.	1,194,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23020105/13000039 Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23020103/13000040 Provision Alternative Energy Source (Solar / Inverter).			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000041 Purchase of Principal Officers Vehicle.			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	20,000,000.00	20,000,000.00+	80,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).						100,000,000.00
12003001/23010100/23010112 Purchase of Office Furniture General			40,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment						50,000,000.00
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices		2,700,000.00		5,000,000.00	2,300,000.00+	1,000,000.00
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
12004001/23010101/13000003 Construction of Office Complex.						50,000,000.00
12004001/23010112/13000004 Purchase of Office Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			7,500,000.00	7,500,000.00	7,500,000.00+	5,000,000.00
12004001/23010136/13000108 Purchase of Electrical/Electronic Equipment						10,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	18,000,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator		31,060,500.00		31,061,000.00	500.00+	2,000,000.00
23001001/23020101/13000005 Upgrading of Gombe Media Cooperation			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
23004001/23010112/13000001 Office Equipment	2,150,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	7,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
23004001/23050108/13000004 Operation Licence Fee NBC			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
25001001/23010112/13000001 Office furniture for MDAs			150,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt. Information System	9,019,552.50		15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			500,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
47001001/23010130/13000002 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00
47001001/23010136/13000004 Purchase of Equipment (ICT)			3,000,000.00	3,000,000.00	3,000,000.00+	7,500,000.00
47001001/23010112/13000005 Purchase of Office Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
48001001/23010105/13000001 Renovation and Refurbishing of Commission's Headquarters			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections	94,323,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
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	4,096,380.78					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+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secretary			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support		127,256,016.72	50,000,000.00	127,257,000.00	983.28+	50,000,000.00
15001001/23050101/13000003 Consultancy Services			200,000,000.00	500,000.00	500,000.00+	50,000,000.00
15001001/23050101/13000004 Nigeria CARE s Project			200,000,000.00	500,000.00	500,000.00+	200,000,000.00
15102001/23050101/13000002 Consultancy Services			150,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	666,206,500.00	980,285,354.00	800,000,000.00	980,300,000.00	14,646.00+	1,000,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment		1,182,500,000.00	5,000,000.00	1,182,500,000.00		5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		5,160,000.00	1,000,000,000.00	982,800,000.00	977,640,000.00+	500,000,000.00
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010140/13000317 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
20003001/23050108/13000319 IPSAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/2301100/23010113 Computerization of Min. of Econ. Planning			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/2301100/23010113 Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23010100/23010113 Governance (SDGs)	19,832,121.12	4,502,130.00	10,000,000.00	10,000,000.00	5,497,870.00+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/04000181 Nigeria CARES Program [P for R]				5,000,000.00	5,000,000.00+	100,000,000.00
20003001/23010100/23010113 UNDP Programme			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan	66,705,162.54	38,860,000.00	10,000,000.00	40,000,000.00	1,140,000.00+	50,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
20003001/23050100/23050101 International NGOs & Development Partners		7,418,665.47	100,000,000.00	20,000,000.00	12,581,334.53+	500,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20003001/23050100/23050101 Institutionalization of M & E frame work			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
20003001/23050100/23050101 Counterpart Contribution to Dev. Partners	994,500,000.00	203,248,994.40	1,000,000,000.00	203,300,000.00	51,005.60+	700,000,000.00
20003001/23050101/13000030 Development of Gombe State Economic Map			50,000,000.00	4,700,000.00	4,700,000.00+	50,000,000.00
20003001/23050101/13000031 Nigeria CARES Program [P for R]			100,000,000.00			
20003001/23010100/04000001 Accelerated Nutrition result Project in Nigeria			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
20007001/23030101/13000002 Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
20007001/23050108/13000004 IPSAS			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20007001/23050108/13000107 Gombe State Personnel Management Information System						150,000,000.00
20008001/23020101/13000001 Walling of New 7MLA offices		3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+	5,000,000.00
20008001/23030121/13000002 Rehabilitation/Repairs of office Building		85,400.00		85,500.00	100.00+	
20008001/23030121/13000003 Rehabilitation of Front Office				10,000,000.00	10,000,000.00+	25,000,000.00
20008001/23010112/13000004 Purchase of Office Furniture and Fittings		3,602,100.00	20,000,000.00	3,603,000.00	900.00+	
20008001/23010113/13000006 Purchase of Computers	7,825,000.00	6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA						7,000,000.00
20008001/23050101/13000010 IGR Automation						5,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	1,526,820.00		5,500,000.00	1,811,500.00	1,811,500.00+	3,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			5,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
20008001/23010105/13000014 Purchase of Motor Vehicles.	4,100,000.00	11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+	50,000,000.00
20008001/23020104/13000015 Construction/Provision of office Buildings	3,192,650.00	4,200,537.50	20,000,000.00	5,000,000.00	799,462.50+	15,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation				2,000,000.00	2,000,000.00+	5,500,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/23050101/12000010 Conditional Support Grants to Enterprises CARES			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23010113/13000002 Computers and Allied Matters			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00	5,000,000.00	5,000,000.00+	
22001018/23020101/13000001 Abuja Investment House			20,000,000.00	9,425,000.00	9,425,000.00+	100,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00
22052001/23020118/13000001 Construction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
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
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	50,000,000.00
22052001/23050103/13000199 NG-CARES						200,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	
34004001/23020118/13000001 Construction/ Conversion Of Existing Structures			45,000,000.00	45,000,000.00	45,000,000.00+	
38001001/23050101/13000020 Governance (SDGs)	2,319,000.00					
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
38004001/23010105/13000003 Purchase of 22 Nos Motor Vehicles for statistical Investigation			1,500,000.00	1,500,000.00	1,500,000.00+	7,000,000.00
38004001/23010100/13000004 Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			3,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			2,600,000.00	600,000.00	600,000.00+	3,000,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,500,000.00	900,000.00	900,000.00+	1,500,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	500,000.00	500,000.00+	6,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme			10,000,000.00			
52102001/23030121/13000003 Renovation of Office Buildings	98,000.00		25,000,000.00	500,000.00	500,000.00+	30,000,000.00
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,765,000.00			
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,765,000.00			
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,765,000.00			
52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sch			1,765,000.00			
52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,765,000.00			
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sch			1,765,000.00			
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,765,000.00			
52103001/23020000/09000298 Construction of Public Convenience at Komfulata Primary School			1,765,000.00			
52103001/23020000/09000299 Construction of Public Convenience at Dukul Primary School K			1,765,000.00			
52103001/23020000/09000300 Construction of Public Convenience at Tinda Primary School K			1,765,000.00			
52103001/23020000/09000301 Construction of Public Convenience at Abba Isari Primary Sch			1,765,000.00			
52103001/23020000/09000302 Construction of Public Convenience at Jolle Primary School N			1,765,000.00			
52103001/23020000/09000303 Construction of Public Convenience at Kiyayo Primary School			1,765,000.00			
52103001/23020000/09000304 Construction of Public Convenience at Kushi Primary School S			1,765,000.00			
52103001/23020000/09000305 Construction of Public Convenience at Gundale Primary School			1,765,000.00			
52103001/23020000/09000306 Construction of Public Convenience at Lassap Primary School			1,765,000.00			
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00			
52103001/23020000/09000308 Construction of Public Convenience at Maikaho Primary School			1,765,000.00			
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			20,000,000.00			
52103001/23010112/13000004 Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00			
53001001/23020102/13000001 Construction and Renovation of Govt Building	374,508,582.29	67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+	600,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge			50,000,000.00	280,000,000.00	280,000,000.00+	50,000,000.00
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge			50,000,000.00	30,000,000.00	30,000,000.00+	130,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Governor			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co			25,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00
53001001/23010119/13000008 Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			50,000,000.00	10,000,000.00	10,000,000.00+	75,000,000.00
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.			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors			1,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
53053001/23020103/13000003 Purchase Of Electrical And Electronic Tools l			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			60,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			150,000,000.00	50,000,000.00	50,000,000.00+	1,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]			7,000,000.00	7,000,000.00	7,000,000.00+	
54001001/23030100/23030121 Furnishing of New and Old Office			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00
54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020100/23020118 Establishment of Cultural Village Phase 1			34,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00
54001001/23030100/23030121 Renovation of Eight Areas offices			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in			40,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23050101/13000013 Consultancy Services			50,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the State			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60003001/23010112/13000767 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	40,000,000.00
60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
60003001/23010112/13000770 Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
60003001/23010112/13000771 Purchase of Printing Lithographic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60003001/23010112/13000772 Continuing of GOGIS Project Phase II		106,779,115.18	1,000,000,000.00	820,600,000.00	713,820,884.82+	1,500,000,000.00
60003001/23020118/13000007 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	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	5,000,000.00+	5,000,000.00
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF				124,300,000.00	124,300,000.00+	
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
26001001/23050101/13000002 Codification of State Laws			124,000,000.00	24,000,000.00	24,000,000.00+	150,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00	25,000,000.00	25,000,000.00+	8,000,000.00
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000005 Restructuring of Court of Appeal Complex	64,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00
26051001/23010125/13000008 Purchase of Law Books			40,000,000.00	40,000,000.00	40,000,000.00+	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+	5,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	25,154,285.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23010138/13000013 Internet Facility			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23050101/13000015 Purchase of Hon. Judges vehicles			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
26051001/23010112/13000016 Furnishing of Chief Judge Office			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010112/13000017 Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
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

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00	32,000,000.00	32,000,000.00+	30,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23020106/13000024 Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00
26051001/23020101/13000027 Construction of New High Court Complex			100,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
26051001/23030121/13000028 Restructuring of Central Library			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26053001/23020101/13000106 Sharia Court of Appeal Complex and Library		107,209,104.77	100,000,000.00	110,000,000.00	2,790,895.23+	300,000,000.00
26053001/23010112/13000102 Purchase of Office Furniture and Equipment		981,000.00	20,000,000.00	5,000,000.00	4,019,000.00+	5,000,000.00
26053001/23030121/13000107 Extension/Rehabilitation of Sharia Court Complex	751,700.00	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+	10,000,000.00
26053001/23010125/13000103 Purchase of Law Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010113/13000104 Purchase of ICT Equipment	994,000.00	1,565,000.00	5,000,000.00	3,500,000.00	1,935,000.00+	3,500,000.00
26053001/23030121/13000101 Furnishing of Sharia Court of Appeal				20,000,000.00	20,000,000.00+	50,000,000.00
26053001/23010119/13000105 Purchase and Installation of Sets Generators for Khadis Qtrs.			25,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
26053001/23010136/13000009 Purchase of ICT Facility	2,437,500.00		3,500,000.00			
13001001/23050101/13000001 Nigeria CAREs Project			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
13001001/23050101/13000002 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	8,000,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Skill			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/13000005 Consultancy fee			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23010133/13000007 Purchase of Working Materials						2,000,000.00
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center Billiri			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
14001001/23050101/13000013 Women Peace and Security			4,000,000.00	4,000,000.00	4,000,000.00+	1,500,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	1,500,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00
14003001/23010112/13000005 Purchase of General Office Equipment						2,000,000.00
14003001/23030121/13000006 Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00
14003001/23050101/13000007 Social Investment Activities			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
14003001/23050101/13000109 GEEP Programme 2.0 (FGN)						15,000,000.00
17001001/23020118/05000770 Construction Works at G C S S Awak			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gombe bye pass etc.			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23010112/13000003 Cons work of 4 area offices at Gombe North & South Kumo & Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010112/13000004 Furnishing of 4 Nos. Area Education Inspectorate Office			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23010112/13000005 Furnishing of Special Education center Gombe			1,000,000.00	1,000,000.00	1,000,000.00+	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			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23010124/13000012			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010124/13000017			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23050101/13000018			200,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23030128/13000019			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020118/13000021			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030128/13000022			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010104/13000023			5,000,000.00	30,000.00	30,000.00+	5,000,000.00
17001001/23030121/13000024			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17003001/23050101/13000028	1,478,813,102.61	7,555,623.29	50,000,000.00	8,000,000.00	444,376.71+	
17003001/23050101/13000031	63,725,646.28	264,661,029.34		264,670,000.00	8,970.66+	
17003001/23050101/13000032	10,469,723.33	1,558,177.48		1,560,000.00	1,822.52+	
17003001/23050101/13000036		1,351,819,202.45		1,352,000,000.00	180,797.55+	
17010001/23020118/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23030128/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
17010001/23020188/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23020118/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
66018001/23010105/13000001			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23010112/13000002			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23020118/13000003			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030106/13000004			15,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66018001/23020104/13000005						35,000,000.00
66018001/23020118/13000006			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020127/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000010			45,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
66018001/23020118/13000011			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23030128/13000012			45,000,000.00	10,000,000.00	10,000,000.00+	45,000,000.00
66018001/23020118/13000013			50,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23020101/13000017			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020101/13000018			50,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66020001/23010113/13000002	1,503,144.96		15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23020101/13000003	9,146,820.00		15,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66020001/23020114/13000004	888,179.37		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
66020001/23010125/13000006			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66020001/23010124/13000007	3,972,144.96		15,000,000.00	6,000,000.00	6,000,000.00+	
66020001/23010124/13000008			3,000,000.00			
66020001/23050102/13000009			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23040102/13000010			85,000,000.00	5,000,000.00	5,000,000.00+	
66020001/23020111/13000011			100,000,000.00			
66020001/23020118/13000012			70,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020118/13000013			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020119/13000014			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23030128/13000015			250,000,000.00	60,000,000.00	60,000,000.00+	280,000,000.00
66020001/23020118/13000016			185,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020118/13000017			185,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23010130/13000018			60,000,000.00	1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
66020001/23030110/13000019			15,000,000.00	15,000,000.00	15,000,000.00+	115,000,000.00
66020001/23030128/13000020			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23010105/13000021			37,000,000.00	2,000,000.00	2,000,000.00+	37,000,000.00
66021001/23020101/13000001			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66021001/23020102/13000005			95,000,000.00	1,000,000.00	1,000,000.00+	95,000,000.00
66021001/23020118/13000008				187,000,000.00	187,000,000.00+	20,000,000.00
66021001/23010140/13000012			30,000,000.00	101,000,000.00	101,000,000.00+	30,000,000.00
66021001/23020118/13000016			200,000,000.00	540,000,000.00	540,000,000.00+	200,000,000.00
66021001/23020119/13000017			20,000,000.00			
66021001/23020118/13000018			400,000,000.00	422,000,000.00	422,000,000.00+	400,000,000.00
66021001/23020118/13000019			200,000,000.00	375,000,000.00	375,000,000.00+	200,000,000.00
21001001/23050108/13000001	35,198,192.00	102,954,847.50	60,000,000.00	113,000,000.00	10,045,152.50+	20,000,000.00
21001001/23020106/13000004	59,917,071.80	25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+	100,000,000.00
21001001/23050101/13000005				18,915,000.00	18,915,000.00+	25,000,000.00
21001001/23010139/13000006	86,248,730.44	124,080,812.40	300,000,000.00	124,085,000.00	4,187.60+	80,000,000.00
21001001/23010139/13000007			100,000,000.00	900,000,000.00	900,000,000.00+	900,000,000.00
21001001/23010139/13000008			30,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
21011001/23000000/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
21011001/23050101/13000002			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/13000003			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23050102/13000004			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21103001/23010119/10000001						35,000,000.00
21103001/23010113/10000002		6,276,000.00		7,000,000.00	724,000.00+	5,000,000.00
21103001/23010114/10000003		2,805,000.00		3,500,000.00	695,000.00+	5,000,000.00
21103001/23010112/10000004		1,883,000.00		3,000,000.00	1,117,000.00+	5,000,000.00
21103001/23010119/10000005		1,597,800.00		3,000,000.00	1,402,200.00+	5,000,000.00
21103001/23020106/10000006						5,000,000.00
21103001/23030127/10000007		38,758,271.00		45,000,000.00	6,241,729.00+	10,000,000.00
35002001/23020125/13000142						5,000,000.00
35002001/23020127/13000127						10,000,000.00
35002001/23020101/13000128						20,000,000.00
35002001/23030121/13000141						40,000,000.00
39001001/23020112/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
39001001/23010126/13000002		236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+	20,000,000.00
39001001/23030111/13000004			20,000,000.00	20,000,000.00	20,000,000.00+	
39001001/23030111/13000005						50,000,000.00
39001001/23020112/13000006			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23020119/12000007			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23010101/13000008			5,000,000.00	5,000,000.00	5,000,000.00+	
51001001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010112/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010125/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23030101/13000006			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
51001001/23010105/13000007			10,000,000.00	500,000.00	500,000.00+	4,000,000.00
51001001/2301012/13000008			5,000,000.00	500,000.00	500,000.00+	4,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Syst			7,000,000.00	3,700,000.00	3,700,000.00+	
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	100,000,000.00	126,800,000.00	4,598.31+	90,000,000.00
51001002/23020104/06000127 Construction and Rehabilitation of Cemeteries (State Wide)			90,000,000.00			100,000,000.00
66019001/23020118/05000003 Construction of Multipurpose Hall						275,000,000.00
66019001/23020118/05000004 Fencing of Permanent Site			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020124/05000005 Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000006 Construction of Female Hostel			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66019001/23020118/05000007 Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000008 Construction of Workshop House			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020101/13000001 Construction of Academic Offices			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002 Construction of Lecture Hall			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000004 Construction of Conference Hall			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005 Construction of Academic Staff Offices			20,000,000.00	35,000,000.00	35,000,000.00+	250,000,000.00
66019001/23020118/13000006 Gardeners Offices			500,000.00	500,000.00	500,000.00+	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			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009 Construction of Car Parks			1,820,000.00	1,820,000.00	1,820,000.00+	20,000,000.00
66019001/23020114/13000010 Construction of Road in the College			5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
66019001/23010112/13000011 Procurement of Classroom/Office Furniture	550,000.00	860,000.00	15,000,000.00	2,000,000.00	1,140,000.00+	20,000,000.00
66019001/23030121/13000013 Renovation of College Extension			15,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23010105/13000013 Procurement Of Motor Vehicle			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23050101/13000014 General Workshop		160,000.00	10,000,000.00	5,000,000.00	4,840,000.00+	30,000,000.00
66019001/23020102/13000015 Construction of Male and Female Hostel			20,000,000.00	10,000,000.00	10,000,000.00+	350,000,000.00
66019001/23020101/13000016 Construction of Central Store.			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020101/13000017 Construction of Central Store			10,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66019001/23020111/13000018 Construction of New Library.	1,200,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
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.			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020118/13000022 Construction of Language Laboratory for Mass Communication.			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
Total	4,921,507,010.38	5,035,510,132.33	16,731,410,000.00	13,512,643,000.00	8,477,132,867.67+	17,928,100,000.00
Note 14 - Power						
31001001/23010133/14000001 Procurement Of Ground Truthing And Follow Up Surveys Equip			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
31001001/23050101/14000005 Geological Survey			100,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00
31001001/23050101/14000006 Conventional Energy Project			50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
31001001/23050101/14000007 Renewable Energy Project			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders						15,000,000.00
31001001/23020123/14000112 Provision and Install of Solar Street/Traffic Light in LGA						5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
31001001/23020123/14000113						1,000,000,000.00
34001001/23020118/14000003			200,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
34001001/23050101/14000001			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020103/14000004			150,000,000.00	1,000,000.00	1,000,000.00+	
52001001/23020125/14000001		38,073,758.00	2,000,000.00	38,100,000.00	26,242.00+	20,000,000.00
52102001/23020125/14000001	90,000.00		350,000,000.00	500,000.00	500,000.00+	300,000,000.00
54001001/23020118/14000001			1,000,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
54001001/23010100/23010119			5,000,000.00	5,000,000.00	5,000,000.00+	
54001001/23010100/23010119			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010119			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020103/14000014			40,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
54001001/23030102/14000006			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000007			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00
54001001/23020103/14000008			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23030102/14000009			1,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
54001001/23020103/14000010			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23030127/14000011			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
54001001/23020103/14000012			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
13001001/23000000/00000116				50,000,000.00	50,000,000.00+	100,000,000.00
Total	90,000.00	38,073,758.00	2,070,000,000.00	408,600,000.00	370,526,242.00+	2,419,500,000.00
Note 15 - Rail						
Note 16 - Water Ways						
Note 17 - Road						
34001001/23000000/00000174				500,000.00	500,000.00+	5,000,000.00
34001001/23000000/00000176				500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000001	101,957,004.35	54,887,392.64	500,000,000.00	55,000,000.00	112,607.36+	500,000,000.00
34001001/23020114/17000002			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000004			40,000,000.00	500,000.00	500,000.00+	40,000,000.00
34001001/23020123/17000005	206,986,227.00	6,107,599,987.63	2,000,000,000.00	6,110,000,000.00	2,400,012.37+	
34001001/23020114/17000006			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/17000008			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000009			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
34001001/23020114/17000010			200,000,000.00	1,000,000.00	1,000,000.00+	1,000,000,000.00
34001001/23020114/17000011			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000012	815,669,171.52	96,296,101.91	350,000,000.00	100,000,000.00	3,703,898.09+	250,000,000.00
34001001/23030113/17000013	32,944,725.25					
34001001/23020114/17000014	259,193,090.44	139,990,865.00	300,000,000.00	141,000,000.00	1,009,135.00+	200,000,000.00
34001001/23020114/17000015	394,808,163.58		25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23030113/17000016	418,650,708.78	123,130,329.94	230,000,000.00	125,000,000.00	1,869,670.06+	150,000,000.00
34001001/23020114/17000017			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000018			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23020114/17000019	1,232,689,545.95	465,272,818.06	50,000,000.00	465,300,000.00	27,181.94+	230,000,000.00
34001001/23030113/17000020			500,000,000.00	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022	
	₦	₦	₦	₦	₦	₦	
34001001/23020114/17000021	Gona - Garko - Gujuba - Kalshingi with Spur to Maiduguri Road	511,966,007.38		100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - Talasse Road			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road	737,270,001.86	848,523,310.84	400,000,000.00	849,000,000.00	476,689.16+	500,000,000.00
34001001/23020114/17000024	Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			300,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000026	Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
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	705,859,074.08	472,478,267.81	500,000,000.00	473,000,000.00	521,732.19+	500,000,000.00
34001001/23020114/17000030	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	500,000.00	500,000.00+	500,000,000.00
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	270,239,877.82	237,711,893.79	500,000,000.00	237,800,000.00	88,106.21+	750,000,000.00
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000034	Dualization of 25km section of Gombe - Bauchi Federal Highwa	1,320,825,864.12		100,000,000.00	500,000.00	500,000.00+	35,000,000.00
34001001/23020114/17000035	Filiya - Dwaja - Gundale Road			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			25,000,000.00	1,000,000.00	1,000,000.00+	600,000,000.00
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads	674,258,413.36	1,499,298,213.81	400,000,000.00	1,500,000,000.00	701,786.19+	500,000,000.00
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			200,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	500,000.00	500,000.00+	750,000,000.00
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	500,000.00	500,000.00+	45,000,000.00
34001001/23020114/17000042	Kaltungo - Gujuba - Panda - Kembu Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000043	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000044	Kumo - Bappah Ibrahimia - Luggerowu - Papa Road			200,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road		152,432,534.26	5,000,000.00	152,450,000.00	17,465.74+	5,000,000.00
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			5,000,000.00	500,000.00	500,000.00+	2,000,000.00
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020123/17000050	Provision and Installation of Street Lights in Local Government			50,000,000.00	500,000.00	500,000.00+	
34001001/23020114/17000051	Construction of Road from Jagabari to Magaba to Kuka Bakwai		647,119,554.45	5,000,000.00	647,200,000.00	80,445.55+	1,300,000,000.00
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000054	Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			300,000,000.00	500,000.00	500,000.00+	230,000,000.00
34001001/23020114/17000057	Wade Garin Koshi Kubu			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road			20,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			500,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000060	Construction of Kuri-Lambam Road			50,000,000.00	400,000.00	400,000.00+	
34001001/23020114/17000061	Construction of Lubo Bridge			20,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	377,630,453.76	1,226,239,122.41	700,000,000.00	1,227,000,000.00	760,877.59+	2,000,000,000.00
34001001/23020114/17000063	Construction of Roads Network at Jakadafari	1,715,183,441.43	416,465,599.70	300,000,000.00	417,000,000.00	534,400.30+	900,000,000.00
34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	320,508,884.88	568,143,204.52	400,000,000.00	569,575,000.00	1,431,795.48+	500,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			100,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000066	Construction of Boltongo to Nono Road with Spur to Garin Mal	690,583,245.04		270,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar	107,055,402.09		90,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020114/17000004 Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road				1,000,000.00	1,000,000.00+	250,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	725,325,625.13	793,041,608.41	400,000,000.00	794,000,000.00	958,391.59+	100,000,000.00
34001001/23020100/23020114 Tsandondela - Maikaho Road			5,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00			
34001001/23020100/23020114 Construction of Roads Networks in Tumfure			500,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000096 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			5,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000098 Construction of Road from Bolari Mosque to Bata			5,000,000.00			
34001001/23020114/17000099 Construction of Lambo Dashi Bridge		1,010,528,545.23	300,000,000.00	1,011,000,000.00	471,454.77+	50,000,000.00
34001001/23020114/17000100 Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			500,000,000.00	1,000,000.00	1,000,000.00+	1,300,000,000.00
34001001/23020114/17000101 Construction of Road from Kurjalle to Pata			25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23020114/17000102 Construction of Road from Alhaji Danbabawo to Kamara Primary			5,000,000.00	5,000,000.00	5,000,000.00+	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	3,500,000.00	3,500,000.00+	5,000,000.00
34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road			5,000,000.00			1,400,000,000.00
34001001/23020114/17000190 Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B						50,000,000.00
34001001/23020114/17000191 Construction of Gadam-Dawo-Jauro Gambo-Yame Road						50,000,000.00
34001001/23020114/17000192 Construction of Roads From Kundulum - Zagaina						5,000,000.00
34001001/23020114/17000194 Construction of Road from Lawanti-Dolli Akko Road						5,000,000.00
34001001/23020114/17000195 Const of Road from W/Biriji-Garko with Spur to Bomala and Ya						5,000,000.00
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+	
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			30,000,000.00	30,000,000.00	30,000,000.00+	
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Round			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
54001001/23020114/17000001 Construction of Rural Roads			250,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			100,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
51001002/23020104/17000108 Construction of 100 kilometre Roads in LGAs (State Wide)			18,000,000.00			1,100,000,000.00
51001002/23020104/17000096 Rehabilitation of Minor Roads in LGAs (State Wide)			4,000,000.00			50,000,000.00
Total	11,619,604,927.82	14,859,159,350.41	12,352,000,000.00	15,105,725,000.00	246,565,649.59+	21,263,000,000.00
Note 18 - Airways						
34001001/23050108/18000001 Operation and Management of Gombe Airport	685,798,719.64	566,549,882.54	400,000,000.00	567,000,000.00	450,117.46+	200,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
Total	685,798,719.64	566,549,882.54	405,000,000.00	572,000,000.00	5,450,117.46+	205,000,000.00
Note 19 - Sea Ports						
Note 20 - Shipping						
22001001/23020118/20000001 Inland Container Freight Station (PPP)						30,000,000.00
Total						30,000,000.00
Note 21 - Oil and Gas Infrastructure						

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
215100 - Gombe Northern Senatorial Zone	22,186,855,444.18	24,433,408,567.63	51,307,385,000.00	42,136,401,937.00	17,702,993,369.37+	69,432,200,000.00
215200 - Gombe Central Senatorial Zone	2,845,474,240.42	2,329,838,267.00	3,187,745,000.00	3,615,830,000.00	1,285,991,733.00+	7,208,000,000.00
215300 - Gombe Southern Senatorial Zone	4,001,075,119.55	4,813,222,648.41	7,170,325,000.00	7,356,598,500.00	2,543,375,851.59+	8,323,200,000.00
Total	29,033,404,804.15	31,576,469,483.04	61,665,455,000.00	53,108,830,437.00	21,532,360,953.96+	84,963,400,000.00
Note 1 - Gombe Northern Senatorial Zone						
215104 - Dukku	538,199,468.26	384,541,258.79	1,820,470,000.00	552,980,000.00	168,438,741.21+	1,243,500,000.00
215105 - Funakaye	700,000.00	450,024,027.11	1,246,440,000.00	725,730,000.00	275,705,972.89+	944,000,000.00
215106 - Gombe	21,227,555,267.14	23,474,692,951.79	47,285,245,000.00	40,391,971,937.00	16,917,278,985.21+	63,590,100,000.00
215108 - Kwami	418,650,708.78	123,130,329.94	561,105,000.00	248,800,000.00	125,669,670.06+	2,259,000,000.00
215109 - Nafada	1,750,000.00	1,020,000.00	394,125,000.00	216,920,000.00	215,900,000.00+	1,395,600,000.00
Total	22,186,855,444.18	24,433,408,567.63	51,307,385,000.00	42,136,401,937.00	17,702,993,369.37+	69,432,200,000.00
Note 2 - Gombe Central Senatorial Zone						
215201 - Akko	2,141,488,866.91	1,623,395,924.61	1,714,070,000.00	1,914,210,000.00	290,814,075.39+	3,192,500,000.00
215211 - Yamaltu Deba	703,985,373.51	706,442,342.39	1,473,675,000.00	1,701,620,000.00	995,177,657.61+	4,015,500,000.00
Total	2,845,474,240.42	2,329,838,267.00	3,187,745,000.00	3,615,830,000.00	1,285,991,733.00+	7,208,000,000.00
Note 3 - Gombe Southern Senatorial Zone						
215302 - Balanga	1,411,528,415.22	2,559,360,277.76	1,655,840,000.00	3,451,950,000.00	892,589,722.24+	1,258,500,000.00
215303 - Billiri	2,589,546,704.33	1,501,312,438.13	4,171,940,000.00	2,716,000,000.00	1,214,687,561.87+	4,199,000,000.00
215307 - Kaltungo		752,549,932.52	877,040,000.00	1,066,248,500.00	313,698,567.48+	2,471,700,000.00
215310 - Shongom			465,505,000.00	122,400,000.00	122,400,000.00+	194,000,000.00
Total	4,001,075,119.55	4,813,222,648.41	7,170,325,000.00	7,356,598,500.00	2,543,375,851.59+	8,123,200,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
Note 1A -Gombe Northern Zone - Dukku LG						
15001001/23020113/01000042		5,875,000.00	3,000,000.00	5,880,000.00	5,000.00+	3,000,000.00
15001001/23020128/10000003			5,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000005			3,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00
15001001/23020128/10000006			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000007			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
22001001/23020124/01000002						15,000,000.00
34001001/23020118/14000003			200,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
34001001/23020114/17000014	259,193,090.44	139,990,865.00	300,000,000.00	141,000,000.00	1,009,135.00+	200,000,000.00
34001001/23030113/17000020			500,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
34001001/23020114/17000031	270,239,877.82	237,711,893.79	500,000,000.00	237,800,000.00	88,106.21+	750,000,000.00
34004001/23030133/17000011			30,000,000.00	30,000,000.00	30,000,000.00+	
52102001/23020105/10000013			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23010100/23010141	8,766,500.00	963,500.00		1,000,000.00	36,500.00+	5,000,000.00
52102001/23030104/13000002			10,000,000.00			
52103001/23020118/09000006			1,765,000.00			
52103001/23020118/09000007			1,765,000.00			
52103001/23020118/09000126			1,765,000.00			
52103001/23020118/09000127			1,765,000.00			
52103001/23020118/09000128			1,765,000.00			
52103001/23020000/09000194			1,765,000.00			
52103001/23020000/09000195			1,765,000.00			
52103001/23020000/09000196			1,765,000.00			
52103001/23020000/09000197			1,765,000.00			
52103001/23020000/09000233			1,765,000.00			
52103001/23020000/09000234			1,765,000.00			
52103001/23020000/09000235			1,765,000.00			
52103001/23020000/09000236			1,765,000.00			
52103001/23020000/09000266			1,765,000.00			
52103001/23020000/09000267			1,765,000.00			
52103001/23020000/09000288			1,765,000.00			
52103001/23020000/09000289			1,765,000.00			
52103001/23020000/09000290			1,765,000.00			
52103001/23020000/09000316			2,000,000.00			
52103001/23010105/10000014			1,300,000.00			
52103001/23010105/10000015			1,300,000.00			
52103001/23010105/10000016			1,300,000.00			
52103001/23020105/10000066			9,000,000.00			
52103001/23020105/10000078			1,600,000.00			
52103001/23020105/10000079			1,600,000.00			
52103001/23020105/10000084			1,600,000.00			
52103001/23020105/10000112			5,000,000.00			
52103001/23020105/10000309			5,000,000.00			
52103001/23020105/10000127			5,000,000.00			
14001001/23030101/07000002			15,000,000.00	15,000,000.00	15,000,000.00+	2,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020107/05000096 Construction work at GGSS Malala			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
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
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
2110200100/23030105/04000186 Renovation of Male and Female Ward in General Hospital Dukku						10,000,000.00
Total	538,199,468.26	384,541,258.79	1,820,470,000.00	552,980,000.00	168,438,741.21+	1,243,500,000.00
Note 1B -Gombe Northern Zone - Funakaye						
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			25,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00			
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00			
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00			
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakaye			1,765,000.00			
52103001/23020000/09000198 Construction of Public Convenience at Tongo Motor Park			1,765,000.00			
52103001/23020000/09000199 Construction of Public Convenience at Bage Motor Park			1,765,000.00			
52103001/23020000/09000200 Construction of Public Convenience at Kupto Motor Park			1,765,000.00			
52103001/23020000/09000201 Construction of Public Convenience at Ashaka Gari Motor Park			1,765,000.00			
52103001/23020000/09000237 Construction of Public Convenience at Bage Market			1,765,000.00			
52103001/23020000/09000238 Construction of Public Convenience at Kupto Market			1,765,000.00			
52103001/23020000/09000239 Construction of Public Convenience at Ashaka Gari Market			1,765,000.00			
52103001/23020000/09000268 Construction of Public Convenience at Jalingo Ashaka Play Gr			1,765,000.00			
52103001/23020000/09000269 Construction of Public Convenience at Mallam Play Ground			1,765,000.00			
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,765,000.00			
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,765,000.00			
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,765,000.00			
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			2,000,000.00			
52103001/23020105/10000080 Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00			
52103001/23020105/10000081 Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00			
52103001/23020105/10000114 Construction of New Solar Borehole at Bulagaidam Funakaye			5,000,000.00			
52103001/23020105/10000123 Construction of New Solar Powered Borehole at Jalingo Asha			5,000,000.00			
52103001/23020105/10000128 Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			5,000,000.00			
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extension at			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
66018001/23020111/05000004 Construction of Library			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Acquisition Center)	700,000.00		30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66018001/23010105/13000001 Purchase of Motor Vehicles			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23010112/13000002 Supply of Furniture			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23020118/13000003 Construction of Overhead Tanks/ Connections			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23030106/13000004 Increase in Height of Perimeter Fence			15,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66018001/23020104/13000005 Construction of Male Hostel						35,000,000.00
66018001/23020118/13000006 Construction of Polytechnic Chapel			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020127/13000007 Construction of Computer Lab/Fixtures Books			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66018001/23020118/13000010 Construction of Classrooms			45,000,000.00	5,000,000.00	5,000,000.00+	45,000,000.00
66018001/23020118/13000011 Construction of Laboratories			40,000,000.00	10,000,000.00	10,000,000.00+	40,000,000.00
66018001/23030128/13000012 General Improvement of Existing Structures			45,000,000.00	10,000,000.00	10,000,000.00+	45,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			50,000,000.00	10,000,000.00	10,000,000.00+	
66018001/23010138/13000015 Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66018001/23020101/13000017 Construction of Conference Hall			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			50,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
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)			500,000,000.00	108,200,000.00	108,200,000.00+	250,000,000.00
21001001/23020118/04000128 Equipping of General Hospital Bajoga			100,000,000.00	2,000,000.00	2,000,000.00+	100,000,000.00
21001001/23030105/04100132 Renovation of General Hospital Bajoga		402,394,216.91		402,400,000.00	5,783.09+	
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga		47,629,810.20		47,630,000.00	189.80+	
Total	700,000.00	450,024,027.11	1,246,440,000.00	725,730,000.00	275,705,972.89+	944,000,000.00
Note 1C - Gombe Northern Zone - Gombe LG						
11001002/23050101/13000001 Installation of Internet Facilities			2,000,000.00	2,000,000.00	2,000,000.00+	6,000,000.00
11001002/23050101/13000002 Communication Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			50,000,000.00	5,000,000.00	5,000,000.00+	200,000,000.00
11008001/23050108/04000086 Nutrition in Emergency			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials	47,614,050.00	4,000,000.00	50,000,000.00	50,000,000.00	46,000,000.00+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
11008001/23020101/13000001 Establishment of LGA Emergency Mgt. Offices			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010101/13000002 Construction of Ware House (SEMA)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23050101/13000003 Relief Assistance (Cash)			10,000,000.00	10,000,000.00	10,000,000.00+	
11008001/23010119/14000004 Purchase of Generator			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
11008001/23010112/13000005 Purchase of Office Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
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+	5,000,000.00
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
11013001/23050101/03000001 Agency for Community & Social Development			50,000,000.00	10,000,000.00	10,000,000.00+	
11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEEP]			20,000,000.00	7,141,200.00	7,141,200.00+	
11013001/23020100/13000007 Humanitarian and Social Palliatives	765,262,500.00	12,858,750.00	100,000,000.00	12,858,800.00	50.00+	
71001001/23010123/02000001 Fire Hydrants			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
71001001/23010123/02000002 Procurement of Fire Fighting Equipment	29,945,000.00		50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents						1,000,000.00
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00	2,000,000.00	2,000,000.00+	
11033001/23010122/04000003 Purchase of DBS Medicine for Diagnosing Children			20,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00	6,400,000.00	6,400,000.00+	5,000,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00	8,000,000.00	8,000,000.00+	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00	6,120,000.00	6,120,000.00+	500,000.00
11033001/23010140/04000075 Procurement of Laboratory Reagent			40,000,000.00	5,000,000.00	5,000,000.00+	8,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			7,500,000.00	7,500,000.00	7,500,000.00+	7,500,000.00
11034002/23020101/13000001 Construction of Staff Training School			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office						10,000,000.00
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11035002/23030121/13000001 Improvement of Office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00
11037001/23020101/13000301 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conveniences						5,000,000.00
11037001/23020101/13000003 Renovation of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00	5,000,000.00	5,000,000.00+	
11038002/23010113/11000001 Provision of ICT Equipment			3,500,000.00	3,500,000.00	3,500,000.00+	15,000,000.00
11038002/23010140/13000001 Purchase of Generator			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010112/13000002 Landscaping and Provision of Car parks			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building			40,000,000.00	40,000,000.00	40,000,000.00+	
11038002/23030100/23030121 Renovation Of Office Complex						10,000,000.00
16018001/23010104/13000001 Purchase of Motor Cycles			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
16018001/23010106/13000003 Purchase of Cinema Van			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator	550,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			500,000,000.00	2,000,000.00	2,000,000.00+	300,000,000.00
16018001/23010113/13000006 Graphic Machines			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	2,000,000.00	2,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11] Local Government Areas Office			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring		66,015,100.00	50,000,000.00	70,000,000.00	3,984,900.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilantes [Security]			50,000,000.00	7,000,000.00	7,000,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance	59,127,500.00					
12003001/23010122/13000001 House of Assembly Clinic/Equipment						5,000,000.00
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
12003001/23010125/13000004			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
12003001/23010140/13000007						10,000,000.00
12003001/23020101/13000008			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23020106/13000009			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23020114/13000010			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
12003001/23020101/13000011			200,000,000.00	50,000,000.00	50,000,000.00+	250,000,000.00
12003001/23010121/13000012						5,000,000.00
12003001/23010125/13000013			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23010112/13000014			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
12003001/23010112/13000016			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
12003001/23020101/13000018		2,311,500.00	40,000,000.00	20,000,000.00	17,688,500.00+	20,000,000.00
12003001/23020106/13000024			40,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
12003001/23050108/13000025			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23030121/13000028			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23050102/13000029			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23013030/13000030			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23013031/13000031			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
12003001/23010113/13000032	1,194,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010113/13000034			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
12003001/23020104/13000036			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
12003001/23020105/13000039			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23020103/13000040			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000041			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
12003001/23010105/13000042			50,000,000.00	20,000,000.00	20,000,000.00+	80,000,000.00
12003001/23010105/13000043						100,000,000.00
12003001/23010100/23010112			40,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
12003001/23010100/23010112						50,000,000.00
12003001/23010100/23010119		2,700,000.00		5,000,000.00	2,300,000.00+	1,000,000.00
12003001/23010100/23010122			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23010100/23010136			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
12004001/23010125/05000107						2,000,000.00
12004001/23010113/11000001			5,500,000.00	5,500,000.00	5,500,000.00+	5,000,000.00
12004001/23030113/11000106						5,000,000.00
12004001/23010101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
12004001/23010101/13000003						50,000,000.00
12004001/23010112/13000004			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00
12004001/23010112/13000005			7,500,000.00	7,500,000.00	7,500,000.00+	5,000,000.00
12004001/23010136/13000108						10,000,000.00
23001001/23050108/02000001			5,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010106/02000002						5,000,000.00
23001001/23020127/02000003			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020119/02000004			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23020111/02000005			500,000.00	500,000.00	500,000.00+	5,000,000.00
23001001/23010106/02000006						5,000,000.00
23001001/23020124-23020107			10,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
23001001/23020119/11000001 Establishment of Film Unit in Gombe			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00	500,000.00	500,000.00+	1,000,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
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	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
23001001/23050102/11000010 Community Radio			2,000,000.00	439,000.00	439,000.00+	2,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre			15,000,000.00	1,000,000.00	1,000,000.00+	18,000,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator		31,060,500.00		31,061,000.00	500.00+	2,000,000.00
23001001/23020101/13000005 Upgrading of Gombe Media Cooperation			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station			300,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
23004001/23030121/11000001 Overhauling of GSBS/GMTV			20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23030127/11000002 Digitalization of GMC			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station			15,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23004001/23010112/13000001 Office Equipment	2,150,000.00		10,000,000.00	1,000,000.00	1,000,000.00+	7,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00
23004001/23050108/13000004 Operation Licence Fee NBC			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	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			150,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt. Information System	9,019,552.50		15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			500,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
47001001/23010130/13000002 Renovation of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00
47001001/23010136/13000004 Purchase of Equipment (ICT)			3,000,000.00	3,000,000.00	3,000,000.00+	7,500,000.00
47001001/23010112/13000005 Purchase of Office Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	10,000,000.00
48001001/23010105/13000001 Renovation and Refurbishing of Commission's Headquarters			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
48001001/23010112/13000002 Office Equipment/Electronics & Computers Allied			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
48001001/23050108/13000003 Local Govt. Council General Elections/Bye Elections	94,323,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
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	4,096,380.78					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+	3,000,000.00
64001001/23030121/13000005 Renovation of Chairman Office Members and Permanent Secretary			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	1,522,400,000.00		800,000,000.00	500,000.00	500,000.00+	800,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
15001001/23050101/01000155 Farm Settlement Scheme						10,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements		9,359,899.35	10,000,000.00	9,360,000.00	100.65+	35,000,000.00
15001001/23010119/01000159 Purchase of Tractors						500,000,000.00
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee						25,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve	1,314,406.21		50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs		980,000.00	15,000,000.00	1,000,000.00	20,000.00+	41,000,000.00
15001001/23020113/01000009 Agricultural Development Fund	15,373,309.80		5,000,000.00	500,000.00	500,000.00+	6,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming	18,788,533.50	7,500,000.00	20,000,000.00	8,000,000.00	500,000.00+	20,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			20,000,000.00	1,000,000.00	1,000,000.00+	33,000,000.00
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	100,000.00	100,000.00+	40,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			10,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			30,000,000.00	500,000.00	500,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			15,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23010100/23010127 Resettlement Scheme			2,000,000.00	500,000.00	500,000.00+	2,000,000.00
15001001/23010139/01000048 Control of Emergency Diseases			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
15001001/23030112/01000049 Cattle Route Development	19,000,000.00		10,000,000.00	100,000.00	100,000.00+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project			2,000,000.00	500,000.00	500,000.00+	
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	1,200,000.00		10,000,000.00	100,000.00	100,000.00+	25,000,000.00
15001001/23010100/23010122 Artificial Insemination			2,000,000.00	283,000.00	283,000.00+	
15001001/23010122/01000055 National Bovine TB Programme		12,000,000.00	5,000,000.00	12,000,000.00		5,000,000.00
15001001/230200113/01000056 Dairy Farm			5,000,000.00	100,000.00	100,000.00+	
15001001/23020113/01000058 Construction of Offices Warehouses W/shop for Tractor Hiring				1,000,000.00	1,000,000.00+	25,000,000.00
15001001/23010101/01000059 Integrated Agricultural Farm			4,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23010127/01000060 Refurbishing of Tractors & Implements			10,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23010100/09000128 Waste Management			1,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020128/10000009 Livestock Water Development		32,810,000.00	20,000,000.00	33,000,000.00	190,000.00+	20,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Dev./ Veterinary Hospitals and C			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000013 Development of Hides and Skin I infrastructure			5,000,000.00	100,000.00	100,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abattoir at Herwagana (SDGs)			1,000,000.00	100,000.00	100,000.00+	
15001001/23030112/10000016 Development of Control Post			5,000,000.00	100,000.00	100,000.00+	2,000,000.00
15001001/23030112/10000017 Development of LIBC			2,000,000.00	500,000.00	500,000.00+	30,000,000.00
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	50,000,000.00	127,257,000.00	983.28+	50,000,000.00
15001001/23050101/13000003 Consultancy Services			200,000,000.00	500,000.00	500,000.00+	50,000,000.00
15001001/23050101/13000004 Nigeria CARE s Project			200,000,000.00	500,000.00	500,000.00+	200,000,000.00
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustain			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
15102001/23050108/01000006 Sasakiwa Global 2000			20,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15102001/23050103/01000007 NIRSAL			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
15102001/23030112/01000008 Renovation/Upgrading of Farm Training Centers			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11]			40,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
15102001/23020114/01000010 Construction of Agricultural Resource Centre			25,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant			20,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020100/23020113 Farmers Data Base		1,166,000.00	20,000,000.00	1,167,000.00	1,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
15102001/23030100/23030112 Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	833,000.00	833,000.00+	20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]			90,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
15102001/23020113/01000015 National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15102001/23020113/01000016 Grown in Gombe Agricultural Revolution Programme			255,000,000.00	1,000,000.00	1,000,000.00+	45,000,000.00
15102001/23020113/01000017 Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23020113/01000018 Japanese International Cooperation Agency SHEP Project (JICA			15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
15102001/23030103/01001019 Rehabilitation of Training/Conference Hall						15,000,000.00
15102001/23050101/01001020 REFILLS. MTRM AND FNT						10,000,000.00
15102001/23050101/13000002 Consultancy Services			150,000,000.00	1,000,000.00	1,000,000.00+	30,000,000.00
15102002/23010100/23010127 Procurement of Agricultural Inputs			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010127 Purchase of OX and OX-Draw Implements			1,000,000.00	1,000,000.00	1,000,000.00+	
15102002/23010100/23010139 Procurement of Agricultural Chemicals			1,000,000.00	1,000,000.00	1,000,000.00+	
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property	39,500,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)		174,349,354.22	5,000,000.00	174,400,000.00	50,645.78+	10,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	666,206,500.00	980,285,354.00	800,000,000.00	980,300,000.00	14,646.00+	1,000,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment		1,182,500,000.00	5,000,000.00	1,182,500,000.00		5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects		5,160,000.00	1,000,000,000.00	982,800,000.00	977,640,000.00+	500,000,000.00
20001001/23050100/13000010 SUBEB Counterpart Funding			500,000,000.00	5,000,000.00	5,000,000.00+	1,000,000,000.00
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23010140/13000317 Purchase of Generator			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
20003001/23050108/13000319 IPSAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23010100/23010113 Computerization of Min. of Econ. Planning			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010100/23010113 Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23010100/23010113 Governance (SDGs)	19,832,121.12	4,502,130.00	10,000,000.00	10,000,000.00	5,497,870.00+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/04000181 Nigeria CARES Program [P for R]				5,000,000.00	5,000,000.00+	100,000,000.00
20003001/23010100/23010113 UNDP Programme			50,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan	66,705,162.54	38,860,000.00	10,000,000.00	40,000,000.00	1,140,000.00+	50,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00
20003001/23050100/23050101 International NGOs & Development Partners		7,418,665.47	100,000,000.00	20,000,000.00	12,581,334.53+	500,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20003001/23050100/23050101 Institutionalization of M & E frame work			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
20003001/23050100/23050101 Counterpart Contribution to Dev. Partners	994,500,000.00	203,248,994.40	1,000,000,000.00	203,300,000.00	51,005.60+	700,000,000.00
20003001/23050101/13000030 Development of Gombe State Economic Map			50,000,000.00	4,700,000.00	4,700,000.00+	50,000,000.00
20003001/23050101/13000031 Nigeria CARES Program [P for R]			100,000,000.00			
20003001/23010100/04000001 Accelerated Nutrition result Project in Nigeria			50,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
20007001/23030101/13000002 Renovation of All Sub-Treasuries			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
20007001/23050108/13000004 IPSAS			250,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
20007001/23050108/13000107 Gombe State Personnel Management Information System						150,000,000.00
20008001/23020101/13000001 Walling of New 7MLA offices		3,455,850.00	10,000,000.00	10,000,000.00	6,544,150.00+	5,000,000.00
20008001/23030121/13000002 Rehabilitation/Repairs of office Building		85,400.00		85,500.00	100.00+	
20008001/23030121/13000003 Rehabilitation of Front Office				10,000,000.00	10,000,000.00+	25,000,000.00
20008001/23010112/13000004 Purchase of Office Furniture and Fittings		3,602,100.00	20,000,000.00	3,603,000.00	900.00+	
20008001/23010113/13000006 Purchase of Computers	7,825,000.00	6,798,000.00	10,000,000.00	10,000,000.00	3,202,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA						7,000,000.00
20008001/23050101/13000010 IGR Automation						5,000,000.00
20008001/23030121/13000011 Renovation of 13 MLA Offices	1,526,820.00		5,500,000.00	1,811,500.00	1,811,500.00+	3,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			5,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
20008001/23010105/13000014 Purchase of Motor Vehicles.	4,100,000.00	11,625,000.00	20,000,000.00	20,000,000.00	8,375,000.00+	50,000,000.00
20008001/23020104/13000015 Construction/Provision of office Buildings	3,192,650.00	4,200,537.50	20,000,000.00	5,000,000.00	799,462.50+	15,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation				2,000,000.00	2,000,000.00+	5,500,000.00
20008001/23050101/13000331 Enumeration of Properties across the State			100,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/23020124/01000001 Agricultural Commodity Market		15,000,000.00	50,000,000.00	47,000,000.00	32,000,000.00+	15,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			250,000,000.00	50,000,000.00	50,000,000.00+	15,000,000.00
22001001/23020124/06000009 Construction of Market in Gombe			50,000,000.00	4,000,000.00	4,000,000.00+	
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			50,000,000.00	5,000,000.00	5,000,000.00+	
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hatsi						20,000,000.00
22001001/23050101/12000005 Small Scale Industrial Loan			50,000,000.00			
22001001/23020129/12000007 Industrial Park/Enterprise Zone	59,451,585.00	193,794,372.50	1,000,000,000.00	1,650,000,000.00	1,456,205,627.50+	9,350,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				50,000,000.00	50,000,000.00+	
22001001/23050101/12000010 Conditional Support Grants to Enterprises CARES			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)						30,000,000.00
20002001/23020118/13000004 Installation of Internet Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23010113/13000002 Computers and Allied Matters			5,000,000.00	5,000,000.00	5,000,000.00+	
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00	5,000,000.00	5,000,000.00+	
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
22001018/23020101/13000001 Abuja Investment House			20,000,000.00	9,425,000.00	9,425,000.00+	100,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00	25,000,000.00	25,000,000.00+	50,000,000.00
22052001/23050108/12000100 Establishment of Knitting and Fashion Cluster						100,000,000.00
22052001/23020118/12000101 Establishment of Timber Shed						100,000,000.00
22052001/23020118/12000102 Establishment of Tie and Dye Cluster						100,000,000.00
22052001/23020118/12000103 Establishment of Shoe and Leather Work Cluster						100,000,000.00
22052001/23020118/13000001 Construction of Mechanic Village			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00	12,000,000.00	12,000,000.00+	50,000,000.00
22052001/23050103/13000199 NG-CARES						200,000,000.00
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			20,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
28001001/23010113/11000003 Computerization of schools			10,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000004 Provision of IT	18,528,612.50			20,000,000.00	20,000,000.00+	70,000,000.00
28001001/23010140/11000006 Procurement of Science Equipment			10,000,000.00	5,000,002.00	5,000,002.00+	500,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory		6,897,000.00	20,000,000.00	10,000,000.00	3,103,000.00+	5,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			50,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
28001001/23050101/11000012 Science Research & Development		2,637,000.00	30,000,000.00	30,000,000.00	27,363,000.00+	5,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development	6,670,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100,000.00
28001001/23050101/11000014 Intervention Programs	500,000.00					
28001001/23050101/11000015 Scientific Survey			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00	2,000,000.00	2,000,000.00+	
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			5,000,000.00	5,000,000.00	5,000,000.00+	500,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020118/11000025 Establishment of Mechanic Village				1,000,000.00	1,000,000.00+	2,200,000.00
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods	235,000.00	39,185,341.00	70,000,000.00	70,000,000.00	30,814,659.00+	1,000,000.00
28001001/23020127/11000028 Provision of IT/ Infrastructure & Equipment			100,000,000.00			
28001001/23020127/11000029 Science Technology and Innovation			1,000,000.00	1,000,000.00	1,000,000.00+	200,000.00
28001001/23020127/11000030 Production of Complementary Feeding			70,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
28001001/23020118/11000031 Establishment of Mechanical Village			1,000,000.00			
31001001/23050101/14000007 Renewable Energy Project			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders						15,000,000.00
31001001/23020123/14000112 Provision and Install of Solar Street/Traffic Light in LGA						5,000,000.00
31001001/23020123/14000113 Prov and Install of Solar/Street Traffic Light in Gombe Metro						1,000,000,000.00
34001001/23000000/00000174 Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro				500,000.00	500,000.00+	5,000,000.00
34001001/23000000/00000176 Construction of Road from Alhaji Ali Kalshingi Street to New				500,000.00	500,000.00+	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			200,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020116/09000196 Const of Mini Drainage at Jekadafari Bolari and Pantami						5,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M		8,844,392.58	50,000,000.00	8,850,000.00	5,607.42+	
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			150,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	101,957,004.35	54,887,392.64	500,000,000.00	55,000,000.00	112,607.36+	500,000,000.00
34001001/23020114/17000002 Gombe Township Road Network			5,000,000.00	500,000.00	500,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	206,986,227.00	6,107,599,987.63	2,000,000,000.00	6,110,000,000.00	2,400,012.37+	
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/230301134/1700013 Rehabilitation / Maintenance of Township Roads	32,944,725.25					
34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	500,000.00	500,000.00+	500,000,000.00
34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa	1,320,825,864.12		100,000,000.00	500,000.00	500,000.00+	35,000,000.00
34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	500,000.00	500,000.00+	750,000,000.00
34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			300,000,000.00	500,000.00	500,000.00+	230,000,000.00
34001001/23020114/17000057 Wade Garin Koshi Kubu			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road			20,000,000.00	500,000.00	500,000.00+	10,000,000.00
34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6	377,630,453.76	1,226,239,122.41	700,000,000.00	1,227,000,000.00	760,877.59+	2,000,000,000.00
34001001/23020114/17000063 Construction of Roads Network at Jekadafari	1,715,183,441.43	416,465,599.70	300,000,000.00	417,000,000.00	534,400.30+	900,000,000.00
34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	320,508,884.88	568,143,204.52	400,000,000.00	569,575,000.00	1,431,795.48+	500,000,000.00
34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road			100,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar	107,055,402.09		90,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020114/17000004 Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road				1,000,000.00	1,000,000.00+	250,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	500,000.00	500,000.00+	250,000,000.00
34001001/23020100/23020114 Construction of Roads Networks in Tumfure			500,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000096 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000098 Construction of Road from Bolari Mosque to Bata			5,000,000.00			
34001001/23020114/17000099 Construction of Lambo Dashi Bridge		1,010,528,545.23	300,000,000.00	1,011,000,000.00	471,454.77+	50,000,000.00
34001001/23020114/17000100 Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			500,000,000.00	1,000,000.00	1,000,000.00+	1,300,000,000.00
34001001/23020114/17000101 Construction of Road from Kurjalle to Pata			25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23020114/17000102 Construction of Road from Alhaji Danbabawo to Kamara Primary			5,000,000.00	5,000,000.00	5,000,000.00+	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	3,500,000.00	3,500,000.00+	5,000,000.00
34001001/23020114/17000190 Const of Mararraban Tappi-Janga Ba mala-Garin Haladu- Abj B						50,000,000.00
34001001/23050108/18000001 Operation and Management of Gombe Airport	685,798,719.64	566,549,882.54	400,000,000.00	567,000,000.00	450,117.46+	200,000,000.00
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	45,000,000.00	45,000,000.00+	
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			50,000,000.00	50,000,000.00	50,000,000.00+	
38001001/23050101/13000020 Governance (SDGs)	2,319,000.00					
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
38004001/23010105/13000003 Purchase of 22 Nos Motor Vehicles for statistical Investigation			1,500,000.00	1,500,000.00	1,500,000.00+	7,000,000.00
38004001/23010100/13000004 Purchase of Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
50001001/23050101/13000003 Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
50001001/23010131/13000004 Purchase of Air Condition			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00
50001001/23010100/23010112 Purchase of Office Furniture			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52001001/23020113/01000001 Development of Minor Irrigation Scheme			2,000,000.00	200,000.00	200,000.00+	1,000,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23050101/01000005 Fish Feed Mill			50,000,000.00	500,000.00	500,000.00+	8,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre			500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			5,000,000.00	800,000.00	800,000.00+	12,600,000.00
52001001/23050101/10000002 Water Resource Master Plan			500,000.00	500,000.00	500,000.00+	20,000,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			3,500,000.00	500,000.00	500,000.00+	1,000,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			2,600,000.00	600,000.00	600,000.00+	3,000,000.00
52001001/23010109/13000004 Purchase of Boat and Outboard Engine			3,500,000.00	900,000.00	900,000.00+	1,500,000.00
52001001/23020101/13000005 Establishment of Area Offices in each of the 3 Senat. District			15,000,000.00	500,000.00	500,000.00+	6,000,000.00
52102001/23000000/00000136 Expansion of Gombe Regional Water Supply				500,000.00	500,000.00+	3,000,000,000.00
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)	114,593,010.00	12,100,375.00	50,000,000.00	12,500,000.00	399,625.00+	10,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	1,377,351,721.17	991,391,229.72	1,200,000,000.00	991,400,000.00	8,770.28+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	9,754,600.00	12,321,000.00	50,000,000.00	12,600,000.00	279,000.00+	40,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constituency			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)		600,000.00	5,000,000.00	1,000,000.00	400,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply			3,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020105/10000007 Airport Water Project			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project	16,321,402.73		10,000,000.00	200,000.00	200,000.00+	5,000,000.00
52102001/23030104/04000015 Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re				500,000.00	500,000.00+	30,000,000.00
52102001/23020116/10000017 Relocation of Water Pipe Lines	21,656,000.00	6,520,000.00	50,000,000.00	6,600,000.00	80,000.00+	30,000,000.00
52102001/23020118/10000087 Gombe State(Kashere Tumu Gombe Prison MPWB darul Quran)				500,000.00	500,000.00+	2,000,000.00
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation scheme			15,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			45,000,000.00			
52102001/23010100/23010141 Procurement of Complete Crane Trucks			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of Heavy Duty Welding Machine			40,000,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23010100/23010141 Mobile Generator / Dewatering Pump			2,000,000.00	200,000.00	200,000.00+	2,000,000.00
52102001/23010100/23010141 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Purchase of 3 Phase Generator for Pump Testing			1,000,000.00	250,000.00	250,000.00+	2,000,000.00
52102001/23010100/23010141 Ground Water Prospecting Equipment			1,000,000.00	250,000.00	250,000.00+	4,000,000.00
52102001/23010100/23010141 Water Level Indicator			500,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
52102001/23010100/23010141 Purchase of Diesel to 11 LGAs Headquarters	37,049,150.00	20,457,225.00	70,000,000.00	21,000,000.00	542,775.00+	50,000,000.00
52102001/230010100/23010141 Procurement of Complete Ring Accessories			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52102001/23010100/23010141 Construction Of Solar Power Borehole Scheme in Fives Selected			5,000,000.00			
52102001/23010100/23010141 Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Construction of Laboratory With Equipment/ Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23010100/23010141 Gombe Township Water Reticulation and Extension to Other Tow			350,000,000.00			
52102001/23010100/23010141 Rehabilitation of Wurojuli Water Scheme			40,000,000.00	500,000.00	500,000.00+	10,000,000.00
52102001/23010100/23010141 National Urban Water Sector Reform Project (Counterpart Fund)			100,000,000.00	500,000.00	500,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52102001/23020105/10000043 Sustainable Water Supply[State Wide]			200,000,000.00	500,000.00	500,000.00+	400,000,000.00
52102001/23030104/10000146 Reticulation and Repairs of Water Pipe at Bolari Kumbiya Ku						5,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furniture			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings	98,000.00		25,000,000.00	500,000.00	500,000.00+	30,000,000.00
52103001/23050108/03000001 Water and Sanitation (MDGS)	2,425,560.00		8,300,000.00			
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00			
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e. Sanit -Centers			11,000,000.00			
52103001/23020118/03000004 Construction of 33 block VIP Latrine.			20,000,000.00			
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishment			2,500,000.00			
52103001/23010138/03000007 purchase of Ground Water Prospective equipment ERT one set			40,000,000.00			
52103001/23010141/03000010 Strengthening of Water Quality Unit			25,000,000.00			
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			50,000,000.00			
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00			
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He			15,000,000.00			
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00			
52103001/23020118/09000010 Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,765,000.00			
52103001/23020118/09000134 Construction of Public Convenience at PHC Kumbiya Kumbiya G			1,765,000.00			
52103001/23020118/09000136 Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00			
52103001/23020118/09000138 Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00			
52103001/23020000/09000151 Construction of 44 blocks of 3 compartment VIP latrine at M			5,000,000.00			
52103001/23020000/09000152 Construction of 22 blocks of Public Convenience in Market Pl			5,000,000.00			
52103001/23020000/09000153 Construction of 22blocks of Public Convenience in Recreational			20,000,000.00			
52103001/23020000/09000270 Construction of Public Convenience at Kagarawal Play Ground			1,765,000.00			
52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sch			1,765,000.00			
52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,765,000.00			
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			20,000,000.00			
52103001/23020000/09000323 Establishment & Training of 1 232 Schools Environmental Health			10,000,000.00			
52103001/23020000/09000324 Establishment & Training of 114 School Environmental Health &			4,620,000.00			
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp			10,000,000.00	57,000,000.00	57,000,000.00+	57,000,000.00
52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities		621,272,218.22	50,000,000.00	621,300,000.00	27,781.78+	
52103001/23020000/09000333 Establishment & Training of Community Wash Facilities Manage			20,000,000.00			
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccomm			28,500,000.00			
52103001/23020000/09000335 Training /Implementation Community led Sanitation (CLTS) Co			20,000,000.00			
52103001/23050101/09000339 Conduct a Wash Facility Assessment across the state			5,800,000.00			
52103001/23050101/09000340 Conduct a 4 days Training Workshop for the Project Implem			7,000,000.00	7,000,000.00	7,000,000.00+	
52103001/23050101/09000341 Advocacy/Sensitization Meeting for 50 State Level Policy and			1,500,000.00			
52103001/23050101/09000342 Step-down Training by the 66 Wash Unit Staff From the 1			6,000,000.00			
52103001/23050101/09000343 Inclusive Basic Service Delivery [ADB]			250,000,000.00	10,000,000.00	10,000,000.00+	250,000,000.00
52103001/23050101/09000344 Partnership for Expended Water Supply Sanitation and Hygiene	100,000,000.00	250,000,000.00	250,000,000.00	268,700,000.00	18,700,000.00+	100,000,000.00
52103001/23020105/10000442 Sustainable Water Supply (SURWASH)						250,000,000.00
52103001/23030104/10000002 Drilling of 80 Boreholes fitted with hand pumps (with Avera			50,000,000.00			
52103001/23030104/10000003 Promotion and Construction of non-borehole water sources e.g.			5,000,000.00			
52103001/23020104/10000004 Drilling of 10 Solar/Deep Boreholes in Communities with high			50,000,000.00			
52103001/23020105/10000005 Hand pump borehole at Kaltanga Jukun			1,300,000.00			
52103001/23010105/10000006 Hand pump borehole at Garin Shanu			1,300,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
52103001/23010105/10000007 Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			1,300,000.00			
52103001/23010105/10000008 Hand pump borehole at Dadiya			1,300,000.00			
52103001/23010105/10000011 Hand pump borehole at Latu			1,300,000.00			
52103001/23010105/10000013 Hand pump borehole at Zazagawa			1,300,000.00			
52103001/23010105/10000017 Hand pump borehole at Jauro Ali			1,300,000.00			
52103001/23010105/10000018 Hand pump borehole at Ungwar Isa			1,300,000.00			
52103001/23010105/10000019 Hand pump borehole at Garin Dogo			1,300,000.00			
52103001/23010105/10000020 Hand pump borehole at Yalanguruza			1,300,000.00			
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			1,300,000.00			
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			1,300,000.00			
52103001/23010105/10000023 Hand pump borehole at Ikipandur (okra)			1,300,000.00			
52103001/23010105/10000031 Hand pump borehole at Jauro idi			1,300,000.00			
52103001/23010105/10000033 Hand pump borehole at Jore			1,300,000.00			
52103001/23010105/10000034 Hand pump borehole at Yabalus			1,300,000.00			
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			1,300,000.00			
52103001/23010105/10000036 Hand pump borehole at Jigawa			1,300,000.00			
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			1,300,000.00			
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			1,300,000.00			
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			1,300,000.00			
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			1,300,000.00			
52103001/23010105/10000041 Hand pump borehole at Gwadum			1,300,000.00			
52103001/23010105/10000043 Hand pump borehole at Majidadi phc			1,300,000.00			
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			12,500,000.00			
52103001/23010105/10000053 Solar power boreholes at Nassarawo			12,500,000.00			
52103001/23010105/10000054 Solar power boreholes at Powishi			12,500,000.00			
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			30,000,000.00			
52103001/23000000/10000057 Hand Pump Boreholes (50 No)			50,000,000.00			
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			50,000,000.00			
52103001/23020105/10000082 Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00			
52103001/23020105/10000097 Water Harvesting.			10,000,000.00			
52103001/23020105/10000115 Construction of New Solar Borehole at Danaje Gombe LGA.			5,000,000.00			
52103001/23020105/10000121 Construction of New Solar Powered Borehole at Liman Junior			12,500,000.00			
52103001/23020105/10000129 Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			5,000,000.00			
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)			1,600,000.00			
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)			9,000,000.00			
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)			9,000,000.00			
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			20,000,000.00			
52103001/23010112/13000004 Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00			
53001001/23020118/06000001 International Conference Centre			350,000,000.00	420,000,000.00	420,000,000.00+	50,000,000.00
53001001/23020102/06000125 Construction of Affordable Family Homes						400,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay			65,000,000.00	65,000,000.00	65,000,000.00+	300,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park			2,000,000,000.00	3,850,000,000.00	3,850,000,000.00+	1,000,000,000.00
53001001/23020118/12000100 Gombe Capital Special Development Zone						3,500,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	374,508,582.29	67,335,349.14	700,000,000.00	700,000,000.00	632,664,650.86+	600,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge			50,000,000.00	280,000,000.00	280,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
53001001/23010112/13000005			50,000,000.00	30,000,000.00	30,000,000.00+	130,000,000.00
53001001/23020102/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
53001001/23030121/13000007			25,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00
53001001/23010119/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23010107/13000009			50,000,000.00	10,000,000.00	10,000,000.00+	75,000,000.00
53001001/23020118/13000013			50,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23030128/13000014			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
53001001/23050100/23050101			250,000,000.00	50,000,000.00	50,000,000.00+	70,000,000.00
53001001/23050101/13000017			1,000,000.00	1,000,000.00	1,000,000.00+	40,000,000.00
53001001/23020100/23020118			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
53011001/23020118/12000001			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
53053001/23020119/06000001			150,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
53053001/23050108/06000002			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53053001/23020122/06000003			6,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
53053001/23020124/06000004			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020119/06000005			10,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
53053001/23020123/06000006			10,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23020118/06000007			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020118/06000008			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020114/06000009			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030128/06000010			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23030123/06000011			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
53053001/23050101/06000012			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23000000/06000013			10,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
53053001/23010140/09000001			1,500,000.00	1,500,000.00	1,500,000.00+	50,000,000.00
53053001/23010137/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
53053001/23010107/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
53053001/23020103/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
53057001/23040102/06000089	539,560,054.43			126,000,000.00	126,000,000.00+	250,000,000.00
54001001/23010100/23010127			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010127			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23020105/10000001			52,000,000.00	2,000,000.00	2,000,000.00+	250,000,000.00
54001001/23010100/23010127			20,000,000.00			250,000,000.00
54001001/23010100/23010136			2,500,000.00	2,500,000.00	2,500,000.00+	500,000.00
54001001/23010100/23010136			5,000,000.00	5,000,000.00	5,000,000.00+	300,000,000.00
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	4,000,000.00	64,000,000.00	27,780,000.00+	15,000,000.00
54001001/23050101/12000001			360,000,000.00	60,000,000.00	60,000,000.00+	1,000,000.00
54001001/23020101/13000001			60,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00
54001001/23020114/13000002			150,000,000.00	50,000,000.00	50,000,000.00+	1,000,000.00
54001001/23010100/23010104			7,000,000.00	7,000,000.00	7,000,000.00+	
54001001/23030100/23030121			11,000,000.00	11,000,000.00	11,000,000.00+	5,000,000.00
54001001/23020124/13000006			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020100/23020118			34,000,000.00	4,000,000.00	4,000,000.00+	1,000,000.00
54001001/23030100/23030121			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in			40,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23050101/13000013 Consultancy Services			50,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00
54001001/23020118/14000001 Rural Electrification Projects			1,000,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00
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			1,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
54001001/23020103/14000010 Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			2,000,000.00	2,000,000.00	2,000,000.00+	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			250,000,000.00	50,000,000.00	50,000,000.00+	500,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the State			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23010100/23010136 Skill Acquisition Centre			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
54001001/23010100/23010136 Women Development and Empowerment						1,000,000.00
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N		124,122,594.79	10,000,000.00	130,000,000.00	5,877,405.21+	1,000,000.00
52103002/23050101/13000001 Gombe State Joint Development Projects				10,000,000.00	10,000,000.00+	
60001001/23010101/06000002 Land Acquisition and Compensation	893,022,682.15	779,336,508.00	900,000,000.00	779,400,000.00	63,492.00+	725,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00
60001001/23010112/06000004 Fire proof Cabinet for land registry			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
60001001/23050102/06000005 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			5,000,000.00	5,000,000.00	5,000,000.00+	3,500,000.00
60001001/23010113/06000007 Computerisation of lands Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000008 Purchase of Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23050108/11000001 Township mapping Using Satellite Images			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010113/11000002 Computerisation of Survey Department			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010140/13000002 Purchase of printing & Lithographic equip.			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010112/13000003 Fire proof cabinet for Survey Registry			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
60002001/23050101/13000004 Survey of Government Land			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
60003001/23010112/06000125 Urban Upgrading and Renewal			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00
60003001/23010112/13000767 Purchase of Furniture			4,000,000.00	4,000,000.00	4,000,000.00+	40,000,000.00
60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
60003001/23010112/13000770 Purchase of Survey Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
60003001/23010112/13000771 Purchase of Printing Lithographic Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
60003001/23010112/13000772 Continuing of GOGIS Project Phase II		106,779,115.18	1,000,000,000.00	820,600,000.00	713,820,884.82+	1,500,000,000.00
60003001/23020118/13000007 Town Planning And Drawing Equipment			6,000,000.00	6,000,000.00	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	5,000,000.00+	5,000,000.00
72001001/23050101/13000006 Community Development/Empowerment (World Bank AFDB UNICEF				124,300,000.00	124,300,000.00+	
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	40,000,000.00	40,000,000.00+	60,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
26001001/23050101/13000002 Codification of State Laws			124,000,000.00	24,000,000.00	24,000,000.00+	150,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00	25,000,000.00	25,000,000.00+	8,000,000.00
26051001/23020101/13000001 Construction of Upper Area Court Tumfure			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23020101/13000002 Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000003 Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
26051001/23020101/13000005	64,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00
26051001/23020101/13000006			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
26051001/23030121/13000007			100,000,000.00	20,000,000.00	20,000,000.00+	70,000,000.00
26051001/23010125/13000008			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00
26051001/23010137/13000009			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23010119/13000010			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010119/13000011	25,154,285.40		15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23010138/13000013			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23050101/13000015			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
26051001/23010112/13000016			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010112/13000017			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
26051001/23010112/13000018			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23030121/13000019			32,000,000.00	32,000,000.00	32,000,000.00+	30,000,000.00
26051001/23050101/13000020			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
26051001/23010112/13000022			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26051001/23010112/13000023			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26051001/23020106/13000024			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
26051001/23020118/13000025			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00
26051001/23020106/13000026			28,000,000.00	28,000,000.00	28,000,000.00+	28,000,000.00
26051001/23020101/13000027			100,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
26051001/23030121/13000028			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00
26051001/23010105/13000532			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
26053001/23020101/13000106		107,209,104.77	100,000,000.00	110,000,000.00	2,790,895.23+	300,000,000.00
26053001/23010112/13000102		981,000.00	20,000,000.00	5,000,000.00	4,019,000.00+	5,000,000.00
26053001/23030121/13000107	751,700.00	285,000.00	5,000,000.00	5,000,000.00	4,715,000.00+	10,000,000.00
26053001/23010125/13000103			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010113/13000104	994,000.00	1,565,000.00	5,000,000.00	3,500,000.00	1,935,000.00+	3,500,000.00
26053001/23030121/13000101				20,000,000.00	20,000,000.00+	50,000,000.00
26053001/23010136/13000009	2,437,500.00		3,500,000.00			
13001001/23000000/00000116				50,000,000.00	50,000,000.00+	100,000,000.00
13001001/23050108/02000001	1,700,000.00					
13001001/23050101/02000002			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
13001001/23050108/03000002	982,331,668.24	71,252,310.85	230,000,000.00	130,000,000.00	58,747,689.15+	
13001001/23050108/03000003			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23030106/03000004			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/07000001			5,000,000.00	5,000,000.00	5,000,000.00+	
13001001/23020118/08000002			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
13001001/23050101/08000003			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
13001001/23050101/08000004			350,000,000.00			1,000,000,000.00
13001001/23050101/08000005			20,000,000.00	5,975,000.00	5,975,000.00+	10,000,000.00
13001001/23050101/08000006			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
13001001/23050101/08000007			10,000,000.00	10,000,000.00	10,000,000.00+	
13001001/23050101/08000008			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
13001001/23050101/08000009		14,020,000.00		14,025,000.00	5,000.00+	
13001001/23050101/08000010			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training						70,000,000.00
13001001/23020105/10000001 Water Pump for Drying Season Farming			10,000,000.00	10,000,000.00	10,000,000.00+	3,000,000.00
13001001/23050101/13000001 Nigeria CAREs Project			200,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
13001001/23050101/13000002 Monitoring and Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	8,000,000.00
1300200100/23050103/080101 Security Traffic & Environmental Corp (G-TEC)						550,000,000.00
13055001/23050101/08000001 Youth Empowerment and Reorientation			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counseling			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/07000005 Women Empowerment			250,000,000.00	50,000,000.00	50,000,000.00+	1,000,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			15,000,000.00	15,000,000.00	15,000,000.00+	35,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			2,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			2,500,000.00	2,500,000.00	2,500,000.00+	5,000,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Skill			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14001001/23050101/13000005 Consultancy fee			2,000,000.00	2,000,000.00	2,000,000.00+	
14001001/23010133/13000007 Purchase of Working Materials						2,000,000.00
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
14001001/23050101/13000013 Women Peace and Security			4,000,000.00	4,000,000.00	4,000,000.00+	1,500,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			2,500,000.00	2,500,000.00	2,500,000.00+	1,500,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00
14003001/23010112/13000005 Purchase of General Office Equipment						2,000,000.00
14003001/23030121/13000006 Rehabilitation of Office Building			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00
14003001/23050101/13000007 Social Investment Activities			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
14003001/23050101/13000109 GEEP Programme 2.0 (FGN)						15,000,000.00
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		58,230,000.00	4,890.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	39,143,277.56		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00	1,000,000.00	1,000,000.00+	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			11,500,000.00	11,500,000.00	11,500,000.00+	18,000,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00	3,200,000.00	3,200,000.00+	5,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	11,000,000.00
17001001/23010124/05000062 Supply of Instruct Materials to Sch (Computers E-Library etc.			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000064 Construction works at Special Education Centre			1,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditional religion			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067 Education Program	750,984,200.29					
17001001/23030110/05000759 Renovation of State Library Complex			30,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe			30,000,000.00	10,000,000.00	10,000,000.00+	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+	45,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
17001001/23020118/05000773			75,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23020107/05000774			2,016,765,000.00	87,038,000.00	87,038,000.00+	250,000,000.00
17001001/23020107/05000775			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23050101/05000778			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010125/05000780			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
17001001/23010125/05000781			2,000,000.00	2,000,000.00	2,000,000.00+	102,000,000.00
17001001/23030106/06000076			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/08000001			10,000,000.00			
17001001/23010119/13000002			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010112/13000004			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23010112/13000005			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23050101/13000007			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010126/13000010			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/13000011			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23010124/13000012			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010100/13000013			102,000,000.00			
17001001/23010124/13000017			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23050101/13000018			200,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23030128/13000019			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23020118/13000021			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23030128/13000022			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17001001/23010104/13000023			5,000,000.00	30,000.00	30,000.00+	5,000,000.00
17001001/23030121/13000024			50,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
17003001/23050101/05000028	135,146,054.52	2,662,666,312.18	2,000,000,000.00	2,662,700,000.00	33,687.82+	
17003001/23020118/05000179	1,477,786,679.78		100,000,000.00	10,000,000.00	10,000,000.00+	
17003001/23030107/05000562	190,548,097.99					
17003001/23050101/05000823		4.00	700,000,000.00	1,000,000.00	999,996.00+	1,250,000,000.00
17003001/23050101/13000028	1,478,813,102.61	7,555,623.29	50,000,000.00	8,000,000.00	444,376.71+	
17003001/23050101/13000031	63,725,646.28	264,661,029.34		264,670,000.00	8,970.66+	
17003001/23050101/13000032	10,469,723.33	1,558,177.48		1,560,000.00	1,822.52+	
17003001/23050101/13000036		1,351,819,202.45		1,352,000,000.00	180,797.55+	
17008001/23050101/05000001			5,000,000.00	5,000,000.00	5,000,000.00+	6,500,000.00
17008001/23010125/05000002			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23050108/05000001			3,000,000.00	3,000,000.00	3,000,000.00+	500,000.00
17010001/23010124/05000002			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23010112/05000004			4,000,000.00	4,000,000.00	4,000,000.00+	2,500,000.00
17010001/23020118/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
17010001/23030128/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
17010001/23020111/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
17010001/23020118/13000006			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
66018001/23040101/06000001			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/23000000/00000109				1,000,000.00	1,000,000.00+	10,000,000.00
66021001/23020114/08000001			95,000,000.00	1,000,000.00	1,000,000.00+	95,000,000.00
66021001/23030118/12000001			5,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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	1,000,000.00	1,000,000.00+	95,000,000.00
66021001/23020118/13000008 Construction of Outdoor Theater (TETFUND)				187,000,000.00	187,000,000.00+	20,000,000.00
66021001/23010140/13000012 Procurement and Installation of Science Equipment [TETFUND			30,000,000.00	101,000,000.00	101,000,000.00+	30,000,000.00
66021001/23020118/13000016 Construction of Faculty of Pharmaceutical Sciences (TET Fund			200,000,000.00	540,000,000.00	540,000,000.00+	200,000,000.00
66021001/23020119/13000017 Construction of Outdoor Theatre (TET Fund)			20,000,000.00			
66021001/23020118/13000018 Construction of Faculty of Arts and Social Sciences Complex			400,000,000.00	422,000,000.00	422,000,000.00+	400,000,000.00
66021001/23020118/13000019 Construction of Faculty of Education (TET Fund)			200,000,000.00	375,000,000.00	375,000,000.00+	200,000,000.00
66056001/23050104/05000001 Scholarship Award Local	118,662,600.00					
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	2,000,000.00	2,000,000.00+	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	5,000,000.00	50,000,000.00	7,000,000.00	2,000,000.00+	50,000,000.00
21001001/23010122/04000012 Purchase of Drugs and Chemicals	22,645,000.00		120,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23010122/04000013 Improvement and Equipping of Specialist Hospital Gombe	615,430,955.17	784,400.00	50,000,000.00	5,000,000.00	4,215,600.00+	30,000,000.00
21001001/23010122/04000014 Improvement and Equipping of Women and Children Hospital Gomb			10,000,000.00	2,000,000.00	2,000,000.00+	25,000,000.00
21001001/23010122/04000015 Improvement and Equipping of Other General Hospitals			20,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store				1,000,000.00	1,000,000.00+	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 Equipment			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			20,000,000.00	2,000,000.00	2,000,000.00+	15,000,000.00
21001001/23010122/04000024 Drugs and Consumables for Free Medical/Surgical Outreach Serv			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
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			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory				2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23010122/04000035 Mobile Clinic			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000190 Establishment of Herbal Farm						2,000,000.00
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			8,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
21001001/23010140/04000091 Construction of Equipment of Public Health Laboratory			10,000,000.00			
21001001/23020106/04000096 Operationalization of State Health Account			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/04000097 Child Protection Service			10,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23020106/04000098 Operationalization 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	8,095,500.00	91,766,986.06	50,000,000.00	91,800,000.00	33,013.94+	10,000,000.00
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwife			250,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00
21001001/23050101/04000123 Malaria Eradication Programme			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Library			20,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	35,198,192.00	102,954,847.50	60,000,000.00	113,000,000.00	10,045,152.50+	20,000,000.00
21001001/23020106/13000004 Project Cure	59,917,071.80	25,410,000.00	100,000,000.00	100,000,000.00	74,590,000.00+	100,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)				18,915,000.00	18,915,000.00+	25,000,000.00
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]	86,248,730.44	124,080,812.40	300,000,000.00	124,085,000.00	4,187.60+	80,000,000.00
21001001/23010139/13000008 Free Antenatal Obstetrics & EPU Services(State Wide)			30,000,000.00	2,000,000.00	2,000,000.00+	30,000,000.00
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]			300,000,000.00	100,000,000.00	100,000,000.00+	500,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00
21011001/23000000/05000001 Construction of Modern Library Complex			40,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000002 Construction of Females Hostel for Post Basic			20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
21011001/23020118/05000005 Construction of Male Hostel			50,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	25,000,000.00
21011001/23050101/13000002 Residential Rent			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21011001/23000000/13000003 Construction of Staff Room			40,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21011001/23050102/13000004 College of Nursing Website			15,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
21016001/23050108/02000001 Accreditation Fees	15,262,795.75	6,061,500.00	40,000,000.00	10,000,000.00	3,938,500.00+	10,000,000.00
21016001/23020107/05000002 Construction of Library Complex			20,000,000.00	3,500,000.00	3,500,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books		608,000.00		608,500.00	500.00+	5,000,000.00
21016001/23010113/05000005 Purchase of Computers	200,000.00					
21016001/23020101/05000006 Construction of Office Block		11,142,400.00	30,000,000.00	11,143,000.00	600.00+	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+	30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental		2,920,000.00	50,000,000.00	5,000,000.00	2,080,000.00+	10,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools		560,000.00	20,000,000.00	10,000,000.00	9,440,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipment						5,000,000.00
21016001/23010124/05000011 Purchase of Student Desk			30,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21016001/23020106/05000017 Public Health Laboratory			25,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21102001/23020106/04000181 Proc & Supply Of Drugs Compounding Material in all Facilities						5,000,000.00
21102001/23020106/04000182 Procurement of Dental Equip for Women & Children Hospital Gombe						10,000,000.00
21102001/23020118/04000177 Purchase of Additional Off Furniture & Gen Equip for the Board						10,000,000.00
21102001/23030105/04000180 Refurbishing of all Ambulances for Sec Health Care Facilities						10,000,000.00
21102001/23030102/04000178 Replacement of Inverter batteries for Snakebite Hospital KLT ZBW						5,000,000.00
21102001/23020106/04000175 Procurement of Diagnostic Equip like Hema Centri 10pcs Micro						5,000,000.00
21102001/23020106/04000176 Procurement of Electrophoresis (Hb genotype 10pcs.cobas-c 11						3,500,000.00
21102001/23030105/04000185 Renovation of Laboratory Complex at Specialist Hospital Gombe						20,000,000.00
21102001/23020106/04000179 Recapitalization of DRF						25,000,000.00
21103001/23010105/10000001 Purchase of Motor Vehicle						35,000,000.00
21103001/23010113/10000002 Purchase of Computer		6,276,000.00		7,000,000.00	724,000.00+	5,000,000.00
21103001/23010114/10000003 Purchase of ICT Equipment		2,805,000.00		3,500,000.00	695,000.00+	5,000,000.00
21103001/23010112/10000004 Purchase of Office Furniture		1,883,000.00		3,000,000.00	1,117,000.00+	5,000,000.00
21103001/23010119/10000005 Purchase of Electrical Equipment		1,597,800.00		3,000,000.00	1,402,200.00+	5,000,000.00
21103001/23020106/10000006 Const and Equip of Extension/Public Convenience						5,000,000.00
21103001/23030127/10000007 ICT Platform Development/Upgrade		38,758,271.00		45,000,000.00	6,241,729.00+	10,000,000.00
35001001/23000000/00000111 Design of Gully Erosion Control in Gombe and Akko LGAs (NEW				50,000,000.00	50,000,000.00+	400,000,000.00
35001001/23040102/09000001 Environmental Sanitation	1,656,934,875.75	1,215,079,575.55	1,200,000,000.00	1,215,080,000.00	424.45+	
35001001/23040102/09000002 Drainage Sewage and Erosion Control	410,891,177.89	848,357,750.72	150,000,000.00	848,400,000.00	42,249.28+	130,000,000.00
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000006 Forest Fire Control Management			10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23050101/09000007 Establishment of Wood Lot Plantation			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000008 Road Side Plantation and Economic Trees			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00	10,000,000.00	10,000,000.00+	
35001001/23050101/09000010 Forestry Field Workshop			2,000,000.00	2,000,000.00	2,000,000.00+	
35001001/23050101/09000011 Forestry Publicity and Extension			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23030106/09000014 Rehabilitation of 7 Existing Nurseries			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000015 Township Road Plantation			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00	500,000.00	500,000.00+	
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00	3,000,000.00	3,000,000.00+	
35001001/23040103/09000020 Wild Life Management and Control			5,000,000.00	5,000,000.00	5,000,000.00+	
35001001/23010138/00009021 Waste Management			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]	38,666,800.00	14,065,900.00	100,000,000.00	20,000,000.00	5,934,100.00+	
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			50,000,000.00			
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			1,500,000,000.00	1,139,102,435.00	1,139,102,435.00+	
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilities			20,000,000.00	20,000,000.00	20,000,000.00+	
35001001/23050101/09000027 Cleaning and Fumigation Services (COVID-19) State Wide	6,339,555.75		50,000,000.00	50,000,000.00	50,000,000.00+	
35001001/23040104/09000125 Upgrade & Maintenance of Dump Site						50,000,000.00
35001001/23030128/09000126 Disilting of Major Storm Drains						80,000,000.00
35001001/23050103/09000127 Environmental data Management system						35,000,000.00
35001001/23020128/09000128 Establishment of Metrological/Weather Station						25,000,000.00
35001001/23030104/09000129 Upgrade and Maintenance of Environmental Lab						1,000,000.00
35002001/23020107/05000129 Wood Technology Training Centre						10,000,000.00
35002001/23050101/05000139 Promotion of Young Forester Club in Schools						2,000,000.00
35002001/23020119/09000131 Establishment of Standard Plan Nursery with Modern Facilities						30,000,000.00
35002001/23030118/09000132 Rehabilitation of 7 existing Nurseries						20,000,000.00
35002001/23020128/09000130 Forestry Field and Workshop						5,000,000.00
35002001/23030112/09000134 Procurement of Fruit bearing Tree seedling						10,000,000.00
35002001/23030118/09000135 Township Road Plantation						6,000,000.00
35002001/23020128/09000136 Promotion/Provision of Fuel Wood Economic Cooking Stove						30,000,000.00
35002001/23020128/09000137 Anti - desertification Scheme						10,000,000.00
35002001/23040101/09000138 Forest Fire Control Management						10,000,000.00
35002001/23020128/09000133 Gombe Goes Green (3G) Project						500,000,000.00
35002001/23020125/13000142 Purchase of Generator						5,000,000.00
35002001/23020127/13000127 Procurement of Laptops Computers 5 Nos Video camera & Print						10,000,000.00
35002001/23020101/13000128 Constructions of Area Offices & Nurseries						20,000,000.00
35002001/23030121/13000141 Renovation of Office Building						40,000,000.00
3500200100/23040105/09000124 Construction of Waste Facilities						500,000,000.00
3500200100/23040102/09000122 Drainage Sewage and Erosion Control						100,000,000.00
3500200100/23040105/09000125 Environmental Sanitation		110,462,325.05		110,470,000.00	7,674.95+	2,000,000,000.00
3500200100/23040105/09000101 Sustainable Water Supply (SURWASH)						250,000,000.00
3500200100/23040105/09000126 Cleaning and Fumigation Service (State Wide)						200,000,000.00
3500200100/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy						10,000,000.00
3500200100/23040105/09000123 Waste management						21,000,000.00
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipment		236,500.00	20,000,000.00	20,000,000.00	19,763,500.00+	20,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
39001001/23030111/13000005						50,000,000.00
39001001/23020112/13000006			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23020119/12000007			5,000,000.00	5,000,000.00	5,000,000.00+	
39001001/23010101/13000008			5,000,000.00	5,000,000.00	5,000,000.00+	
51001001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010112/13000002			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23010125/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00
51001001/23030101/13000006			10,000,000.00	500,000.00	500,000.00+	10,000,000.00
51001001/23010105/13000007			10,000,000.00	500,000.00	500,000.00+	4,000,000.00
51001001/2301012/13000008			5,000,000.00	500,000.00	500,000.00+	4,000,000.00
51001001/23010129/13000009			7,000,000.00	3,700,000.00	3,700,000.00+	
51001001/23010112/13000010			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
51001001/23030128/03000011		126,795,401.69	100,000,000.00	126,800,000.00	4,598.31+	90,000,000.00
51001002/23020104/01000001			18,000,000.00			250,000,000.00
51001002/23020104/06000127			90,000,000.00			100,000,000.00
51001002/23020104/17000108			18,000,000.00			1,100,000,000.00
51001002/23020104/17000096			4,000,000.00			50,000,000.00
66001001/23050108/05000004			15,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
66001001/23050108/05000007			280,000,000.00	15,000,000.00	15,000,000.00+	200,000,000.00
66001001/23050108/05000008	10,600,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66001001/23020107/05000011	75,793,907.35		200,000,000.00	2,325,000.00	2,325,000.00+	100,000,000.00
66001001/23020121/05000016		10,042,400.00	10,000,000.00	10,045,000.00	2,600.00+	10,000,000.00
66001001/23050101/05000017		3,909,600.00	15,000,000.00	4,000,000.00	90,400.00+	10,000,000.00
66001001/23050101/05000018			10,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	21,227,555,267.14	23,474,692,951.79	47,285,245,000.00	40,391,971,937.00	16,917,278,985.21+	63,590,100,000.00
Note 1D - Gombe Northern Zone - Kwami LG						
11001002/23030100/13000204						150,000,000.00
15001001/23020128/10000004			3,000,000.00	200,000.00	200,000.00+	4,000,000.00
15001001/23020128/10000009			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
34001001/23030113/17000016	418,650,708.78	123,130,329.94	230,000,000.00	125,000,000.00	1,869,670.06+	150,000,000.00
34001001/23020114/17000022			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000036			25,000,000.00	1,000,000.00	1,000,000.00+	600,000,000.00
34001001/23020114/17000041			5,000,000.00	500,000.00	500,000.00+	45,000,000.00
34001001/23020114/17000191						50,000,000.00
52102001/23020105/10000024			5,000,000.00	100,000.00	100,000.00+	10,000,000.00
52102001/23030104/10000142						20,000,000.00
52103001/23020118/09000012			1,765,000.00			
52103001/23020118/09000132			1,765,000.00			
52103001/23020118/09000133			1,765,000.00			
52103001/23020000/09000150			1,765,000.00			
52103001/23020000/09000206			1,765,000.00			
52103001/23020000/09000207			1,765,000.00			
52103001/23020000/09000208			1,765,000.00			
52103001/23020000/09000209			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000244			1,765,000.00			
52103001/23020000/09000245			1,765,000.00			
52103001/23020000/09000246			1,765,000.00			
52103001/23020000/09000247			1,765,000.00			
52103001/23020000/09000273			1,765,000.00			
52103001/23020000/09000274			1,765,000.00			
52103001/23020000/09000298			1,765,000.00			
52103001/23020000/09000299			1,765,000.00			
52103001/23020000/09000300			1,765,000.00			
52103001/23020000/09000319			2,000,000.00			
52103001/23020105/10000051			12,500,000.00			
52103001/23020105/10000069			9,000,000.00			
52103001/23020105/10000088			1,600,000.00			
52103001/23020105/10000117			5,000,000.00			
52103001/23020105/10000131			5,000,000.00			
54001001/23020100/23020101			21,000,000.00	21,000,000.00	21,000,000.00+	21,000,000.00
17001001/23020107/05000022			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000094			1,000,000.00			
17001001/23030106/05000233						50,000,000.00
17001001/23020107/05000727			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000761			25,000,000.00	1,000,000.00	1,000,000.00+	25,000,000.00
17001001/23030106/05000765			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000766			20,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/05000767			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23030106/05000776			30,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000779				1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23030106/06000078			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21001001/23010122/04000005			20,000,000.00	2,000,000.00	2,000,000.00+	40,000,000.00
21003001/23030105/04000117			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000118			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000119			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000120			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000121			10,000,000.00	10,000,000.00	10,000,000.00+	9,000,000.00
Total	418,650,708.78	123,130,329.94	561,105,000.00	248,800,000.00	125,669,670.06+	2,259,000,000.00
Note 1E - Gombe Northern Zone - Nafada LG						
34001001/23020114/17000018			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23020114/17000043			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
52103001/23020118/09000013			1,765,000.00			
52103001/23020118/09000135			1,765,000.00			
52103001/23020118/09000137			1,765,000.00			
52103001/23020118/09000139			1,765,000.00			
52103001/23020000/09000210			1,765,000.00			
52103001/23020000/09000211			1,765,000.00			
52103001/23020000/09000212			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020000/09000213			1,765,000.00			
52103001/23020000/09000248			1,765,000.00			
52103001/23020000/09000249			1,765,000.00			
52103001/23020000/09000250			1,765,000.00			
52103001/23020000/09000251			1,765,000.00			
52103001/23020000/09000275			1,765,000.00			
52103001/23020000/09000276			1,765,000.00			
52103001/23020000/09000301			1,765,000.00			
52103001/23020000/09000302			1,765,000.00			
52103001/23020000/09000303			1,765,000.00			
52103001/23020000/09000320			2,000,000.00			
52103001/23020105/10000086			1,600,000.00			
52103001/23020105/10000087			1,600,000.00			
52103001/23020105/10000118			5,000,000.00			
52103001/23020105/10000132			5,000,000.00			
21003001/23030105/04000132			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000133			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000134			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000135			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000136			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00
21003001/23030105/04000137			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
66019001/23020118/05000003						275,000,000.00
66019001/23020118/05000004			1,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66019001/23020124/05000005			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000006			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
66019001/23020118/05000007			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/05000008			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020101/13000001			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23020118/13000002			20,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000004			10,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
66019001/23020118/13000005			20,000,000.00	35,000,000.00	35,000,000.00+	250,000,000.00
66019001/23020118/13000006			500,000.00	500,000.00	500,000.00+	15,000,000.00
66019001/23020118/13000007			600,000.00	600,000.00	600,000.00+	600,000.00
66019001/23020118/13000008			10,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020118/13000009			1,820,000.00	1,820,000.00	1,820,000.00+	20,000,000.00
66019001/23020114/13000010			5,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
66019001/23010112/13000011	550,000.00	860,000.00	15,000,000.00	2,000,000.00	1,140,000.00+	20,000,000.00
66019001/23030121/13000013			15,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23010105/13000013			20,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
66019001/23050101/13000014		160,000.00	10,000,000.00	5,000,000.00	4,840,000.00+	30,000,000.00
66019001/23020102/13000015			20,000,000.00	10,000,000.00	10,000,000.00+	350,000,000.00
66019001/23020101/13000016			5,000,000.00	5,000,000.00	5,000,000.00+	15,000,000.00
66019001/23020101/13000017			10,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
66019001/23020111/13000018	1,200,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
66019001/23020107/13000020			15,000,000.00	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, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
66019001/23020118/13000021 Construction of Laboratory for Library and Information.			10,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
66019001/23020118/13000022 Construction of Language Laboratory for Mass Communication.			10,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
Total	1,750,000.00	1,020,000.00	394,125,000.00	216,920,000.00	215,900,000.00+	1,395,600,000.00
Note 2A -Gombe Central Zone - Akko LG						
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			20,000,000.00	500,000.00	500,000.00+	20,000,000.00
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 Equip			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			40,000,000.00	500,000.00	500,000.00+	40,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000015 Kumo - Kalshingi Road	394,808,163.58		25,000,000.00	500,000.00	500,000.00+	25,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur	1,232,689,545.95	465,272,818.06	50,000,000.00	465,300,000.00	27,181.94+	230,000,000.00
34001001/23020114/17000021 Gona - Garko - Gujuba - Kalshingi with Spur to Maiduguri Road	511,966,007.38		100,000,000.00	1,000,000.00	1,000,000.00+	100,000,000.00
34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauru Tukur Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000044 Kumo - Bappah Ibrahima - Luggerowu - Papa Road			200,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road			5,000,000.00	500,000.00	500,000.00+	20,000,000.00
34001001/23020114/17000192 Construction of Roads From Kundulum - Zagaina						5,000,000.00
34001001/23020114/17000194 Construction of Road from Lawanti-Dolli Akko Road						5,000,000.00
34001001/23020114/17000195 Const of Road from W/Biriji-Garko with Spur to Bomala and Ya						5,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			500,000.00	500,000.00	500,000.00+	15,000,000.00
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme	2,025,150.00	364,000.00	4,000,000.00	400,000.00	36,000.00+	4,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K			5,000,000.00	200,000.00	200,000.00+	40,000,000.00
52102001/23030104/10000142 Construction of Solar Boreholes at Garko Kalshingi and Tuku						5,000,000.00
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00			
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00			
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00			
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00			
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00			
52103001/23020000/09000154 Construction of Public Convenience at Abuja Bula Motor Park			1,765,000.00			
52103001/23020000/09000155 Construction of Public Convenience at Kashere Motor Park			1,765,000.00			
52103001/23020000/09000156 Construction of Public Convenience at Kalshingi Motor Park			1,765,000.00			
52103001/23020000/09000222 Construction of Public Convenience at Abuja Bula Market.			1,765,000.00			
52103001/23020000/09000223 Construction of Public Convenience at Tumu Market			1,765,000.00			
52103001/23020000/09000224 Construction of Public Convenience at Kashere Market			1,765,000.00			
52103001/23020000/09000225 Construction of Public Convenience at Kalshingi Market			1,765,000.00			
52103001/23020000/09000260 Construction of Public Convenience at Lawanti Play Ground			1,765,000.00			
52103001/23020000/09000261 Construction of Public Convenience at Pindiga Play Ground			1,765,000.00			
52103001/23020000/09000278 Construction of Public Convenience at New Liji Play Ground.			1,765,000.00			
52103001/23020000/09000280 Construction of Public Convenience at Wuro Biriji Primary Sch			1,765,000.00			
52103001/23020000/09000281 Construction of Public Convenience at Kidda Primary School A			1,765,000.00			
52103001/23020000/09000282 Construction of Public Convenience at Taliyawa Primary School			1,765,000.00			
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			4,500,000.00			
52103001/23010105/10000048 Solar power boreholes at Kidda			12,500,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
52103001/23010105/10000049			12,500,000.00			
52103001/23010105/10000050			12,500,000.00			
52103001/23020105/10000063			9,000,000.00			
52103001/23020105/10000070			1,600,000.00			
52103001/23020105/10000071			1,600,000.00			
52103001/23020105/10000107			5,000,000.00			
52103001/23020105/10000108			5,000,000.00			
52103001/23020105/10000109			5,000,000.00			
52103001/23020105/10000124			5,000,000.00			
54001001/23030104/10000145						5,000,000.00
54001001/23020103/14000014			40,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
17001001/23020107/05000010			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23030106/05000011		2,809,715.81		2,810,000.00	284.19+	
17001001/23020107/05000015			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000016			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000018			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00
17001001/23020107/05000044			9,600,000.00	9,600,000.00	9,600,000.00+	10,000,000.00
17001001/23020107/05000095			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000722			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00
17001001/23020107/05000724			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00
17001001/23020107/05000731			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000733				10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000758			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23010112/05000003			4,000,000.00	4,000,000.00	4,000,000.00+	
17010001/23020188/13000005			10,000,000.00	10,000,000.00	10,000,000.00+	3,500,000.00
66022001/23020118/05000001			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000002			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23020118/05000003			60,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
66022001/23010125/05000004			30,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00
21001001/23030105/04000092			500,000,000.00			
21001001/23020118/04000132		458,890,762.53	100,000,000.00	458,900,000.00	9,237.47+	300,000,000.00
21001001/23030105/04100141		696,058,628.21		697,000,000.00	941,371.79+	1,000,000,000.00
21003001/23030105/04000106			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000107			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000108			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000109			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000110			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000111			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000112			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000113			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000114			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000115			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000116			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
2110200100/23030105/04000184						10,000,000.00
Total	2,141,488,866.91	1,623,395,924.61	1,714,070,000.00	1,914,210,000.00	290,814,075.39+	3,192,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020 ₦	Actual 2021 ₦	Original Budget 2021 ₦	Revised Budget 2021 ₦	Variance 2021 ₦	Budget 2022 ₦
Note 2B -Gombe Central Zone - Yamaltu Deba LG						
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves	5,455,000.00		20,000,000.00	120,000.00	120,000.00+	100,000,000.00
15001001/23020128/10000002 Earth dam 2100MS at Zagala			4,000,000.00	100,000.00	100,000.00+	4,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00	500,000.00	500,000.00+	4,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dogon Kawo in Jagali South Y/Deb			3,000,000.00	200,000.00	200,000.00+	3,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			2,000,000.00	2,000,000.00	2,000,000.00+	
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			50,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020123/17000050 Provision and Installation of Street Lights in Local Government			50,000,000.00	500,000.00	500,000.00+	
34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai		647,119,554.45	5,000,000.00	647,200,000.00	80,445.55+	1,300,000,000.00
34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	400,000.00	400,000.00+	
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	1,000,000.00	1,000,000.00+	
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	690,583,245.04		270,000,000.00	1,000,000.00	1,000,000.00+	250,000,000.00
34001001/23020100/23020114 Tsandondela - Maikaho Road			5,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi			5,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road			5,000,000.00			1,400,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			5,000,000.00	200,000.00	200,000.00+	10,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	200,000.00	200,000.00+	40,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme			2,000,000.00	500,000.00	500,000.00+	5,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat	90,000.00		350,000,000.00	500,000.00	500,000.00+	300,000,000.00
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,765,000.00			
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00			
52103001/23020000/09000147 Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,765,000.00			
52103001/23020000/09000149 Construction of Public Convenience at PHC Liji Y/Deba LGA			1,765,000.00			
52103001/23020000/09000218 Construction of Public Convenience at Kurjele Motor Park			1,765,000.00			
52103001/23020000/09000219 Construction of Public Convenience at Kunuwel Motor Park			1,765,000.00			
52103001/23020000/09000220 Construction of Public Convenience at Zambuk Motor Park			1,765,000.00			
52103001/23020000/09000221 Construction of Public Convenience at Shinga Motor Park			1,765,000.00			
52103001/23020000/09000256 Construction of Public Convenience at Kurjale Market			1,765,000.00			
52103001/23020000/09000257 Construction of Public Convenience at Kunuwel Market			1,765,000.00			
52103001/23020000/09000258 Construction of Public Convenience at Zambuk Market			1,765,000.00			
52103001/23020000/09000259 Construction of P UBLIC Convenience at Shinga Market			1,765,000.00			
52103001/23020000/09000279 Construction of Public Convenience at Kuri Play Ground			1,765,000.00			
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00			
52103001/23020000/09000308 Construction of Public Convenience at Maikaho Primary School			1,765,000.00			
52103001/23020000/09000322 Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			2,000,000.00			
52103001/23010105/10000032 Hand pump borehole at Bulturi			1,300,000.00			
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			1,300,000.00			
52103001/23020105/10000068 Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00			
52103001/23020105/10000085 Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00			
52103001/23020105/10000090 Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020105/10000091 Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00			
52103001/23020105/10000098 Hand Pump Borehole at GSS Hinna			1,300,000.00			
52103001/23020105/10000099 Hand Pump Borehole at Maternity Hinna			1,300,000.00			
52103001/23020105/10000100 Hand Pump Borehole at Model Primary School Deba			1,300,000.00			
52103001/23020105/10000101 Hand Pump Borehole at Angowan Dake Deba			1,300,000.00			
52103001/23020105/10000104 Hand Pump Borehole at Angowan Yarima Deba			1,300,000.00			
52103001/23020105/10000120 Construction of New Solar Borehole at Lubo Y/ Deba LGA.			5,000,000.00			
52103001/23020105/10000122 Construction of New Solar Powered Borehole at Kurba Y/Deba			12,500,000.00			
52103001/23020105/10000134 Drilling of Motorized/ Deep Borehole at Gokaru Community Y			5,000,000.00			
52103001/23020105/10000184 Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S			1,600,000.00			
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata			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			5,000,000.00	5,000,000.00	5,000,000.00+	1,000,000.00
54001001/23030102/14000006 Electrification /Rehabilitation of ITC from Gwani Wade junction			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			1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			100,000,000.00	20,000,000.00	20,000,000.00+	1,000,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba			20,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000078 Construction works GDSS Lubo	3,161,207.45		4,200,000.00	4,200,000.00	4,200,000.00+	5,000,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			600,000.00	600,000.00	600,000.00+	6,000,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00	2,400,000.00	2,400,000.00+	20,000,000.00
17001001/23020107/05000083 Construction Works at GDSS Zambuk	4,695,921.02					
17001001/23020107/05000086 Construction Works at JSS/ Lano Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000720 Renovation Works at GASS Deba			100,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00
17001001/23020107/05000726 Constr Renovation and Demolition Works at Gov sch Hinna			25,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000757 Walling of GSTC Deba			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030106/06000077 Renovation Works at GDSS Gwani East			30,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21001001/23010122/04000006 Upgrading and Equipping of PHC to Cottage Hospital Kuri (MDGs			15,000,000.00	24,000,000.00	24,000,000.00+	100,000,000.00
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba				751,000,000.00	751,000,000.00+	
21001001/23020106/04000040 Construction of Cottage Hospital Kuri		59,322,787.94	25,000,000.00	60,000,000.00	677,212.06+	25,000,000.00
21001001/23020106/04000127 Const of Mortuary @ Cottage Hospital Hinna (SDG)			70,000,000.00			
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			5,000,000.00	5,000,000.00	5,000,000.00+	25,000,000.00
21003001/23030105/04000102 Renovation of Lambam Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
21003001/23030105/04000103 Renovation of Kuri Health Clinic Y/Deba LGA			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21003001/23030105/04000104 Renovation of Kunuwal Health Clinic Y/Deba			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000105 Renovation of Kachallari Health Clinic Y/Deba			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00
21102001/23030105/04000183 Renovation of Burnt Off at Maternity Ward in Gen Hospital Deba						10,000,000.00
Total	703,985,373.51	706,442,342.39	1,473,675,000.00	1,701,620,000.00	995,177,657.61+	4,015,500,000.00
Note 3A -Gombe southern Zone - Balanga LG						
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00	5,000,000.00	5,000,000.00+	
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00
34001001/23020114/17000023 Bambam - Tula Yiri - Bwele - Kutare Road	737,270,001.86	848,523,310.84	400,000,000.00	849,000,000.00	476,689.16+	500,000,000.00
34001001/23020114/17000037 Degri - Reme - Talasse with Spur Roads	674,258,413.36	1,499,298,213.81	400,000,000.00	1,500,000,000.00	701,786.19+	500,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
34001001/23020114/17000045		152,432,534.26	5,000,000.00	152,450,000.00	17,465.74+	5,000,000.00
34001001/23020114/17000059			500,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52001001/23020113/01000003			3,000,000.00	500,000.00	500,000.00+	1,500,000.00
52001001/23020116/10000003		19,448,000.00	58,000,000.00	19,500,000.00	52,000.00+	1,000,000.00
52001001/23030104/10000005			5,000,000.00	500,000.00	500,000.00+	25,000,000.00
52001001/23020101/10000006			1,500,000.00	500,000.00	500,000.00+	15,000,000.00
52001001/23020125/14000001		38,073,758.00	2,000,000.00	38,100,000.00	26,242.00+	20,000,000.00
52103001/23020000/09000284			1,765,000.00			
52103001/23020106/09000003			1,765,000.00			
52103001/23020118/09000004			1,765,000.00			
52103001/23020118/09000120			1,765,000.00			
52103001/23020118/09000121			1,765,000.00			
52103001/23020118/09000122			1,765,000.00			
52103001/23020000/09000157			1,765,000.00			
52103001/23020000/09000158			1,765,000.00			
52103001/23020000/09000159			1,765,000.00			
52103001/23020000/09000226			1,765,000.00			
52103001/23020000/09000227			1,765,000.00			
52103001/23020000/09000228			1,765,000.00			
52103001/23020000/09000262			1,765,000.00			
52103001/23020000/09000263			1,765,000.00			
52103001/23020000/09000283			1,765,000.00			
52103001/23020000/09000284			1,765,000.00			
52103001/23020000/09000314			2,000,000.00			
52103001/23010105/10000009			1,300,000.00			
52103001/23010105/10000010			1,300,000.00			
52103001/23010105/10000026			1,300,000.00			
52103001/23020105/10000064			9,000,000.00			
52103001/23020105/10000072			1,600,000.00			
52103001/23020105/10000073			1,600,000.00			
52103001/23020105/10000075			1,600,000.00			
52103001/23020105/10000110			5,000,000.00			
52103001/23020105/10000125			5,000,000.00			
17001001/23020107/05000020			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23020107/05000056			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020107/05000057			10,400,000.00	10,400,000.00	10,400,000.00+	10,000,000.00
17001001/23020107/05000093		1,584,460.85	15,000,000.00	15,000,000.00	13,415,539.15+	15,000,000.00
17001001/23030100/05000764			35,000,000.00	5,000,000.00	5,000,000.00+	35,000,000.00
66020001/23020107/05000119						200,000,000.00
21001001/23020106/04000038				697,000,000.00	697,000,000.00+	
21001001/23030105/04000095			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000139			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000140			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
21003001/23030105/04000141			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000142			10,000,000.00	10,000,000.00	10,000,000.00+	21,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
Total	1,411,528,415.22	2,559,360,277.76	1,655,840,000.00	3,451,950,000.00	892,589,722.24+	1,458,500,000.00
Note 3B -Gombe southern Zone - Billiri LG						
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At			50,000,000.00	2,000,000.00	2,000,000.00+	50,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00	500,000.00	500,000.00+	3,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	815,669,171.52	96,296,101.91	350,000,000.00	100,000,000.00	3,703,898.09+	250,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			300,000,000.00	500,000.00	500,000.00+	100,000,000.00
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			50,000,000.00	500,000.00	500,000.00+	50,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road	705,859,074.08	472,478,267.81	500,000,000.00	473,000,000.00	521,732.19+	500,000,000.00
34001001/23020114/17000033 Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road			5,000,000.00	500,000.00	500,000.00+	1,000,000,000.00
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			5,000,000.00	500,000.00	500,000.00+	2,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	725,325,625.13	793,041,608.41	400,000,000.00	794,000,000.00	958,391.59+	100,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindiga			80,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00			
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billiri			1,765,000.00			
52103001/23020118/09000124 Construction of Public Convenience at PHC Bagange Billiri L			1,765,000.00			
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00			
52103001/23020000/09000160 Construction of Public Convenience at Todi Motor Park			1,765,000.00			
52103001/23020000/09000161 Construction of Public Convenience at Baganje Motor Park			1,765,000.00			
52103001/23020000/09000162 Construction of Public Convenience at Tal Motor Park			1,765,000.00			
52103001/23020000/09000163 Construction of Public Convenience at Tanglang Motor Park			1,765,000.00			
52103001/23020000/09000229 Construction of Public Convenience at Todi Market			1,765,000.00			
52103001/23020000/09000230 Construction of Public Convenience at Baganje Market			1,765,000.00			
52103001/23020000/09000231 Construction of Public Convenience at Tal Market			1,765,000.00			
52103001/23020000/09000232 Construction of Public Convenience at Tanglang Market			1,765,000.00			
52103001/23020000/09000264 Construction of Public Convenience at Sansani Play Ground			10,000,000.00			
52103001/23020000/09000265 Construction of Public Convenience at Ayaba Play Ground			1,765,000.00			
52103001/23020000/09000285 Construction of Public Convenience at Tal Primary School Bil			1,765,000.00			
52103001/23020000/09000286 Construction of Public Convenience at Kwaya Primary School B			1,765,000.00			
52103001/23020000/09000287 Construction of Public Convenience at Poyali Primary School			1,765,000.00			
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			2,000,000.00			
52103001/23010105/10000012 Hand pump borehole at Todi			1,300,000.00			
52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			1,300,000.00			
52103001/23010105/10000025 Hand pump borehole at Kampadi			1,300,000.00			
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			1,300,000.00			
52103001/23010105/10000029 Hand pump borehole at Shege			1,300,000.00			
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00			
52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00			
52103001/23020105/10000102 Hand Pump Borehole at Kulgul Billiri			1,300,000.00			
52103001/23020105/10000104 Hand Pump Borehole at Tanglang			1,300,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
52103001/23020105/10000111			5,000,000.00			
52103001/23020105/10000126			5,000,000.00			
26053001/23010119/13000105			25,000,000.00	15,000,000.00	15,000,000.00+	25,000,000.00
14001001/23030118/13000010			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00
17001001/23020107/05000050			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000051			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000052			12,000,000.00	12,000,000.00	12,000,000.00+	25,000,000.00
17001001/23020107/05000053			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00
17001001/23020107/05000729			15,000,000.00	15,000,000.00	15,000,000.00+	30,000,000.00
17001001/23030106/05000762			5,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00
17001001/23030106/05000763			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23000000/00000104				3,000,000.00	3,000,000.00+	18,000,000.00
66020001/23010113/13000002	1,503,144.96		15,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23020101/13000003	9,146,820.00		15,000,000.00	1,000,000.00	1,000,000.00+	150,000,000.00
66020001/23020114/13000004	888,179.37		100,000,000.00	5,000,000.00	5,000,000.00+	100,000,000.00
66020001/23010125/13000006			10,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
66020001/23010124/13000007	3,972,144.96		15,000,000.00	6,000,000.00	6,000,000.00+	
66020001/23010124/13000008			3,000,000.00			
66020001/23050102/13000009			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
66020001/23040102/13000010			85,000,000.00	5,000,000.00	5,000,000.00+	
66020001/23020111/13000011			100,000,000.00			
66020001/23020118/13000012			70,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020118/13000013			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23020119/13000014			50,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23030128/13000015			250,000,000.00	60,000,000.00	60,000,000.00+	280,000,000.00
66020001/23020118/13000016			185,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23020118/13000017			185,000,000.00	1,000,000.00	1,000,000.00+	15,000,000.00
66020001/23010130/13000018			60,000,000.00	1,000,000.00	1,000,000.00+	
66020001/23030110/13000019			15,000,000.00	15,000,000.00	15,000,000.00+	115,000,000.00
66020001/23030128/13000020			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
66020001/23010105/13000021			37,000,000.00	2,000,000.00	2,000,000.00+	37,000,000.00
21001001/23030105/04000191						2,000,000.00
21001001/23030105/04000089			500,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00
21001001/23020106/04000104				2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23020106/04000108			15,000,000.00			
21001001/23050108/04000128	327,182,544.31	127,996,460.00	100,000,000.00	130,000,000.00	2,003,540.00+	100,000,000.00
21001001/23020118/04000130			100,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00
21001001/23010139/13000007			100,000,000.00	900,000,000.00	900,000,000.00+	900,000,000.00
21003001/23030105/04000122			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
21003001/23030105/04000123			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000124			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000125			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000126			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000127			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00
21003001/23030105/04000128			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles		11,500,000.00	10,000,000.00	11,500,000.00		10,000,000.00
21016001/23020106/05000019 Health Education Laboratory/ Museum						10,000,000.00
21016001/23020106/05000020 NUD Laboratories Complex						2,000,000.00
21016001/23020102/05000021 Renovation of Student Hostel			30,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
Total	2,589,546,704.33	1,501,312,438.13	4,171,940,000.00	2,716,000,000.00	1,214,687,561.87+	4,199,000,000.00
Note 3C - Gombe southern Zone - Kaltungo LG						
23001001/23020100/23020124 Tula Holiday Resort			10,000,000.00	1,000,000.00	1,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Museum			20,000,000.00	2,000,000.00	2,000,000.00+	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			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
22001001/23020100/23020124 Tula Holiday Resort			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00
22001001/23020100/23020124 Completion of Kaltungo Museum			30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00
31001001/23050101/14000005 Geological Survey			100,000,000.00	30,000,000.00	30,000,000.00+	75,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			200,000,000.00	1,000,000.00	1,000,000.00+	1,000,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	1,000,000.00	1,000,000.00+	50,000,000.00
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	500,000.00	500,000.00+	5,000,000.00
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Junior			1,765,000.00			
52103001/23020000/09000146 Construction of Public Convenience at PHC Patuwana Kaltungo			1,765,000.00			
52103001/23020000/09000148 Construction of Public Convenience at PHC Shenge-Shenge Kalt			1,765,000.00			
52103001/23020000/09000202 Construction of Public Convenience at Sabon Layi Awak Motor			1,765,000.00			
52103001/23020000/09000203 Construction of Public Convenience at Ture Balam			1,765,000.00			
52103001/23020000/09000204 Construction of Public Convenience at Tula Wange			1,765,000.00			
52103001/23020000/09000205 Construction of Public Convenience at Dogon Ruwa Motor Park			1,765,000.00			
52103001/23020000/09000240 Construction of Public Convenience at Sabon Layi Awak Market			1,765,000.00			
52103001/23020000/09000241 Construction of Public Convenience at Ture Balam Market			1,765,000.00			
52103001/23020000/09000242 Construction of Public Convenience at Tula Wange Market			1,765,000.00			
52103001/23020000/09000243 Construction of Public Convenience at Dogon Ruwa Market			1,765,000.00			
52103001/23020000/09000271 Construction of Public Convenience at Gujba Awak Play Ground			1,765,000.00			
52103001/23020000/09000272 Construction of Public Convenience at Ture Mai Play Ground.			1,765,000.00			
52103001/23020000/09000277 Construction of Public Convenience at Bagunji Play Ground.			1,765,000.00			
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sch			1,765,000.00			
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,765,000.00			
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			2,000,000.00			
52103001/23010105/10000030 Hand pump borehole at Tatan			1,300,000.00			
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00			
52103001/23020105/10000076 Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00			
52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00			
52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			5,000,000.00			
52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			5,000,000.00			
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltungo East Ward (SDGs)			1,600,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	₦	₦	₦	₦	₦	₦
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	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			3,000,000.00	3,000,000.00	3,000,000.00+	30,000,000.00
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00	200,000.00	200,000.00+	200,000.00
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00	500,000.00	500,000.00+	500,000.00
17001001/23020107/05000087 Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000725 Construction of Block of Three Classroom a block of 6 Pit V			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000756 Construction works at GSS Kaltungo			20,000,000.00	1,000,000.00	1,000,000.00+	20,000,000.00
17001001/23020118/05000770 Construction Works at G C S S Awak			30,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00
21001001/23010122/04000042 Supply of Med Equip Maternity to Snakebite Hospital Kaltungo			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00
21001001/23030105/04000189 Equipping of Kaltungo General Hospital						200,000,000.00
21001001/23030105/04100187 Renovation of General Hospital Kaltungo		750,649,932.52		750,700,000.00	50,067.48+	700,000,000.00
21003001/23030105/04000081 Renovation of Wili Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000082 Renovation of Ture Mai Health Clinic in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000083 Renovation of Bwele Health Post in Kaltingo LGA			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000084 Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA			15,000,000.00	4,000,000.00	4,000,000.00+	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			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21016001/23020118/05000013 Construction of Classrooms		1,900,000.00	40,000,000.00	5,000,000.00	3,100,000.00+	5,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commission			50,000,000.00	2,248,500.00	2,248,500.00+	5,000,000.00
Total		752,549,932.52	877,040,000.00	1,066,248,500.00	313,698,567.48+	2,471,700,000.00
Note 3D - Gombe southern Zone - Shongom LG						
31001001/23050101/14000006 Conventional Energy Project			50,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			200,000,000.00	500,000.00	500,000.00+	100,000,000.00
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00			
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00			
52103001/23020000/09000141 Construction of Public Convenience at PHC Labarya Shongom LGA			1,765,000.00			
52103001/23020000/09000143 Construction of Public Convenience at PHC Gujba Kaltungo LG			1,765,000.00			
52103001/23020000/09000144 Construction of Public Convenience at PHC Keffi Shongom LGA			1,765,000.00			
52103001/23020000/09000145 Construction of Public Convenience at PHC Lano Y/Deba LGA			1,765,000.00			
52103001/23020000/09000214 Construction of Public Convenience at Lelapido.			1,765,000.00			
52103001/23020000/09000215 Construction of Public Convenience at Burak Motor Park			1,765,000.00			
52103001/23020000/09000216 Construction of Public Convenience at Daja Motor Park			1,765,000.00			
52103001/23020000/09000217 Construction of Public Convenience at Filiya Motor Park			1,765,000.00			
52103001/23020000/09000252 Construction of Public Convenience at Lelaipido Market			1,765,000.00			
52103001/23020000/09000253 Construction of Public Convenience at Burak Market			1,765,000.00			
52103001/23020000/09000254 Construction of Public Convenience at Daja Market			1,765,000.00			
52103001/23020000/09000255 Construction of Public Convenience at Filiya Market			1,765,000.00			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31ST DECEMBER, 2021 – CONT'D

	Actual 2020	Actual 2021	Original Budget 2021	Revised Budget 2021	Variance 2021	Budget 2022
	N	N	N	N	N	N
52103001/23020000/09000304			1,765,000.00			
52103001/23020000/09000305			1,765,000.00			
52103001/23020000/09000306			1,765,000.00			
52103001/23020000/09000321			2,000,000.00			
52103001/23010105/10000042			1,300,000.00			
52103001/23010105/10000044			1,300,000.00			
52103001/23010105/10000045			1,300,000.00			
52103001/23010105/10000046			1,300,000.00			
52103001/23020105/10000089			1,600,000.00			
52103001/23020105/10000119			5,000,000.00			
52103001/23020105/10000133			5,000,000.00			
52103001/23020105/10000185			1,300,000.00			
17001001/23020107/05000039			400,000.00	400,000.00	400,000.00+	4,000,000.00
21001001/23020106/04000126			50,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00
21003001/23030105/04000092			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00
21003001/23030105/04000093			15,000,000.00	7,500,000.00	7,500,000.00+	15,000,000.00
21003001/23030105/04000094			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000095			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000096			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000097			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000098			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000099			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
21003001/23030105/04000100			15,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00
21003001/23030105/04000101			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00
Total			465,505,000.00	122,400,000.00	122,400,000.00+	194,000,000.00

PART THREE

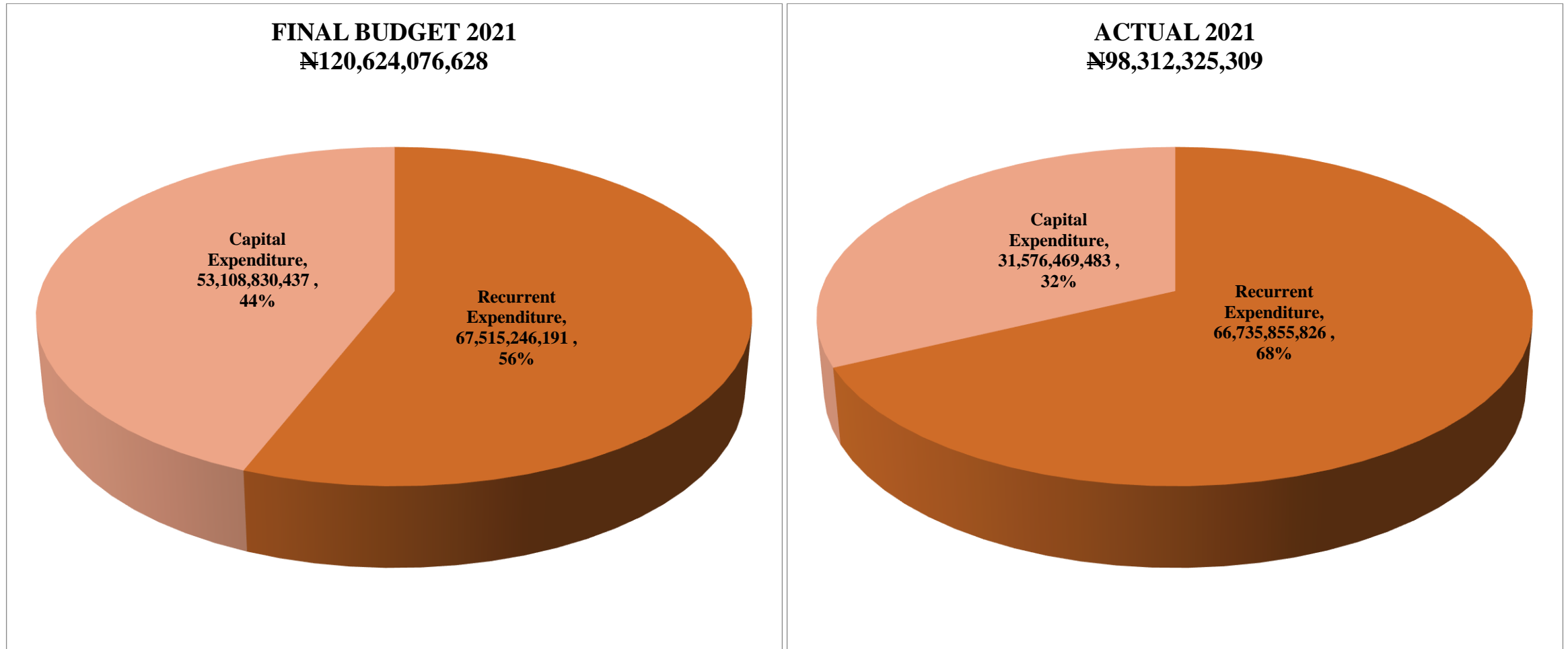
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2021 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

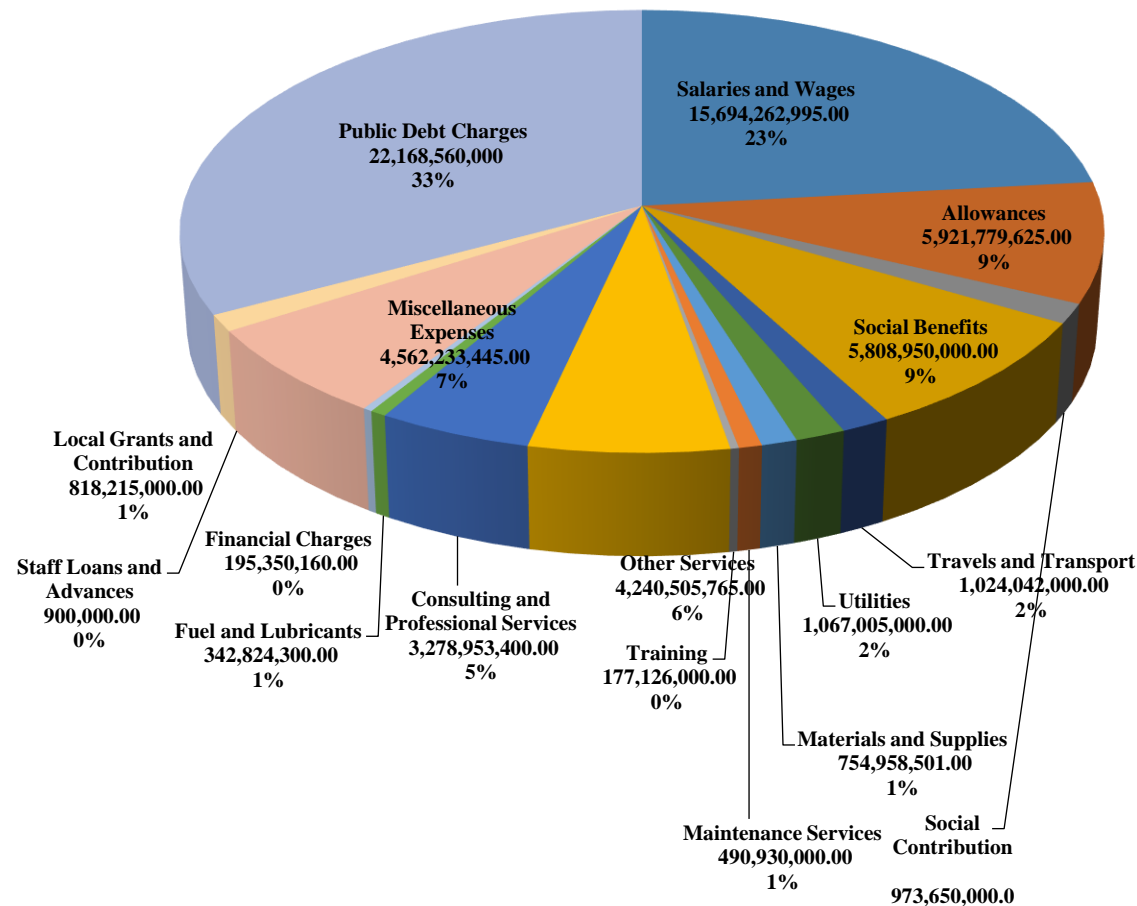
The cross classification of expenditure are presented from pages 339 - 352.

2021 RECURRENT AND CAPITAL EXPENDITURE FINAL BUDGET AND ACTUAL

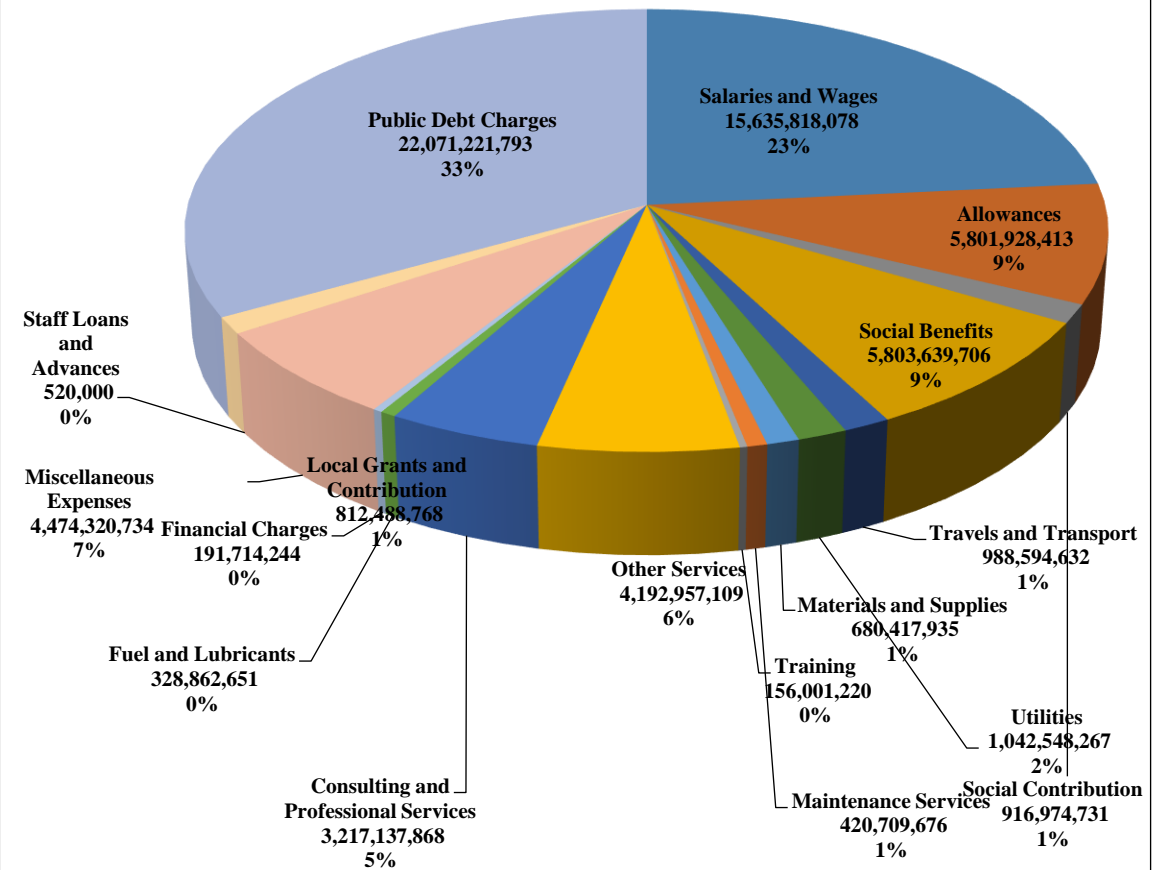


**2021 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
FINAL BUDGET AND ACTUAL**

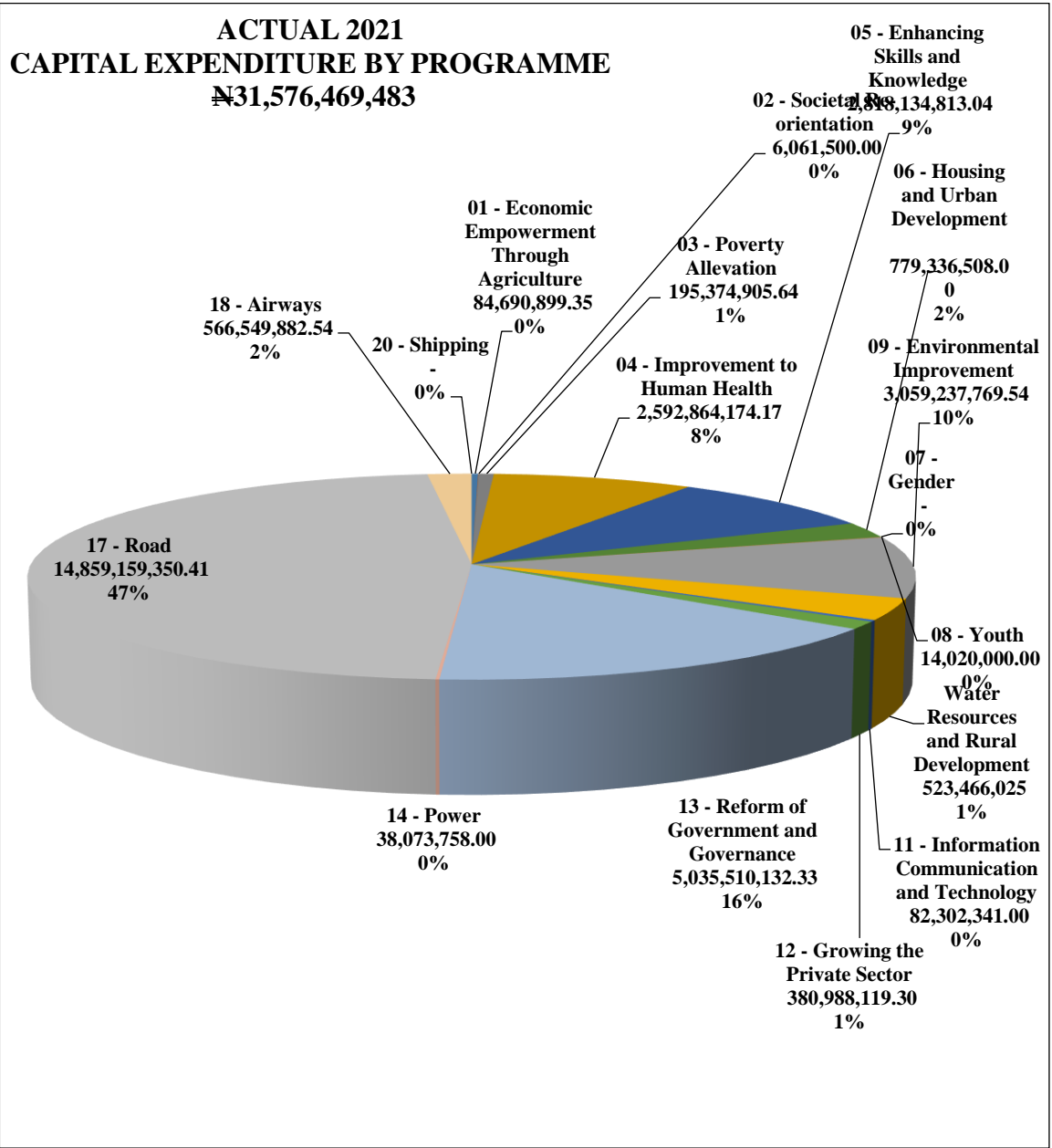
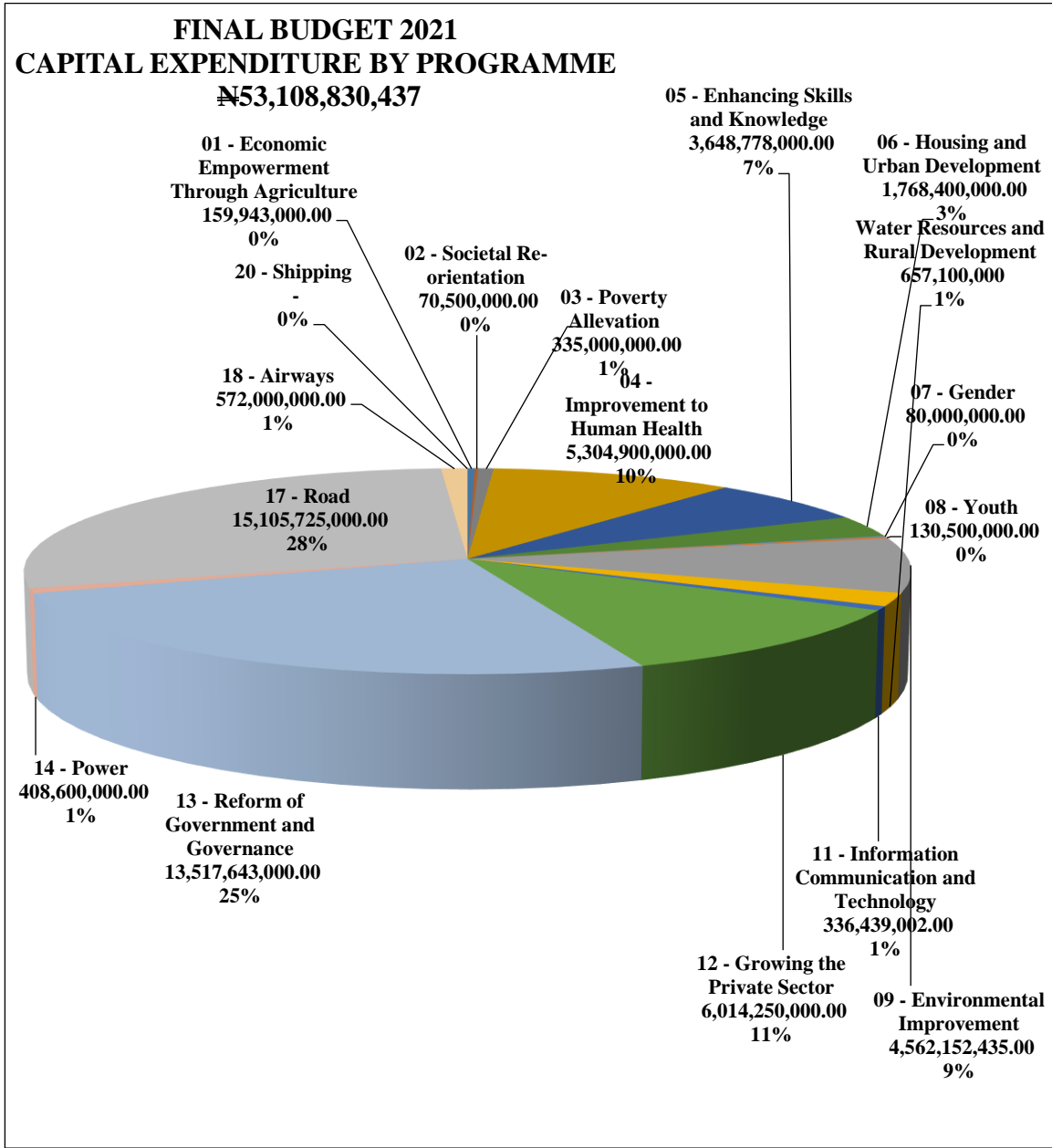
**2021 FINAL BUDGET
RECURRENT EXPENDITURE
₦67,520,246,191**



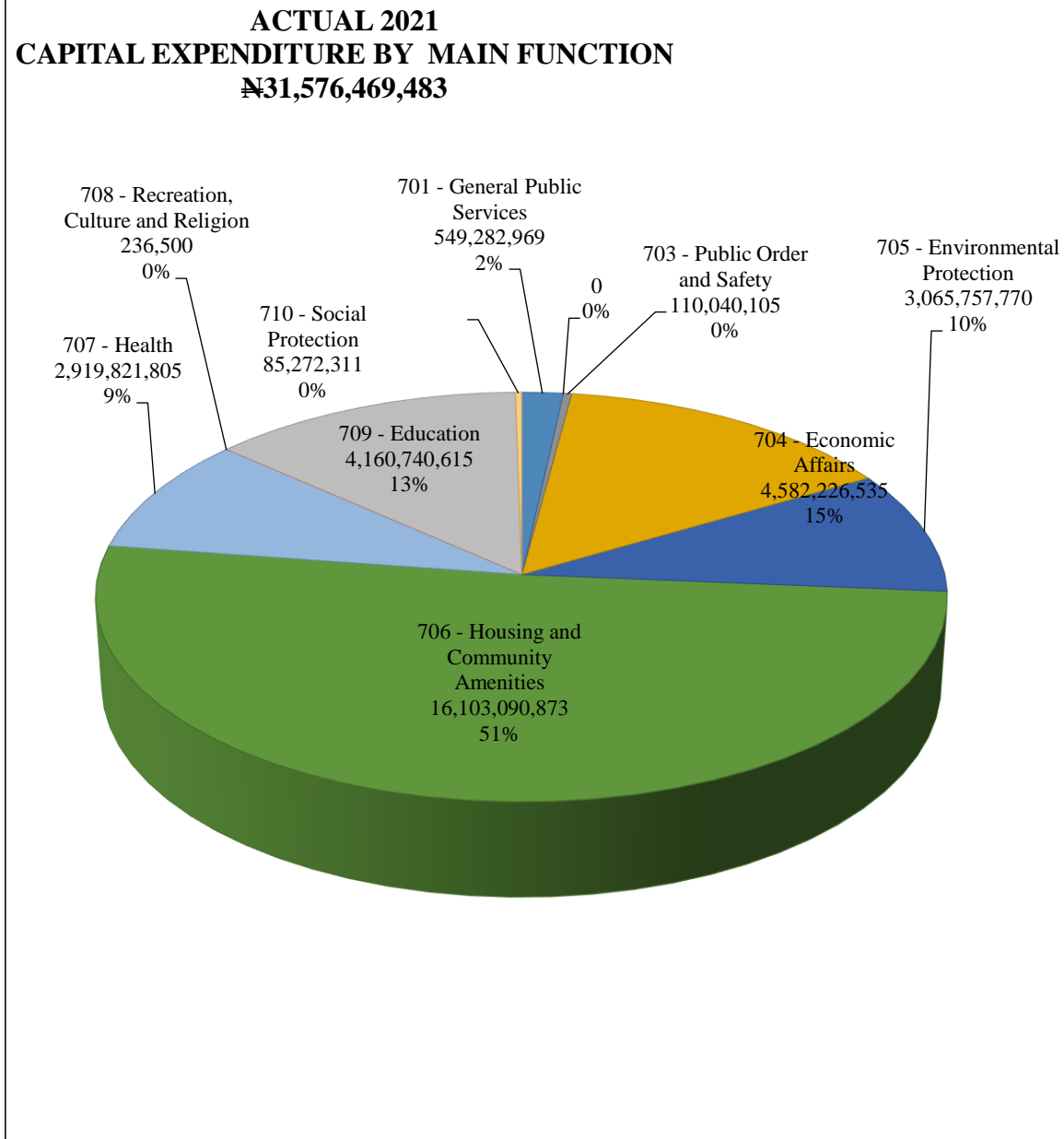
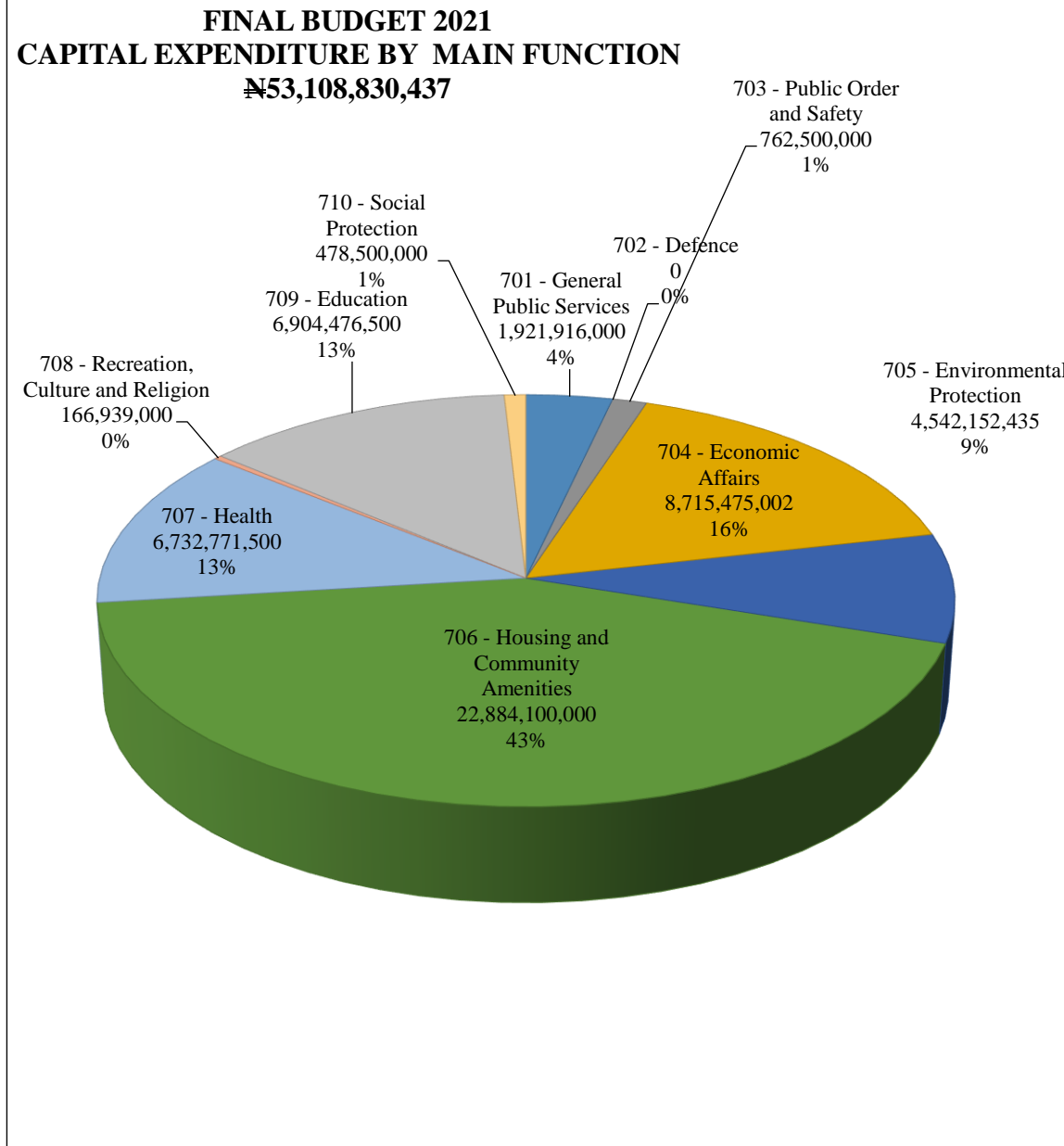
**2021 ACTUAL
RECURRENT EXPENDITURE
₦66,735,855,826**



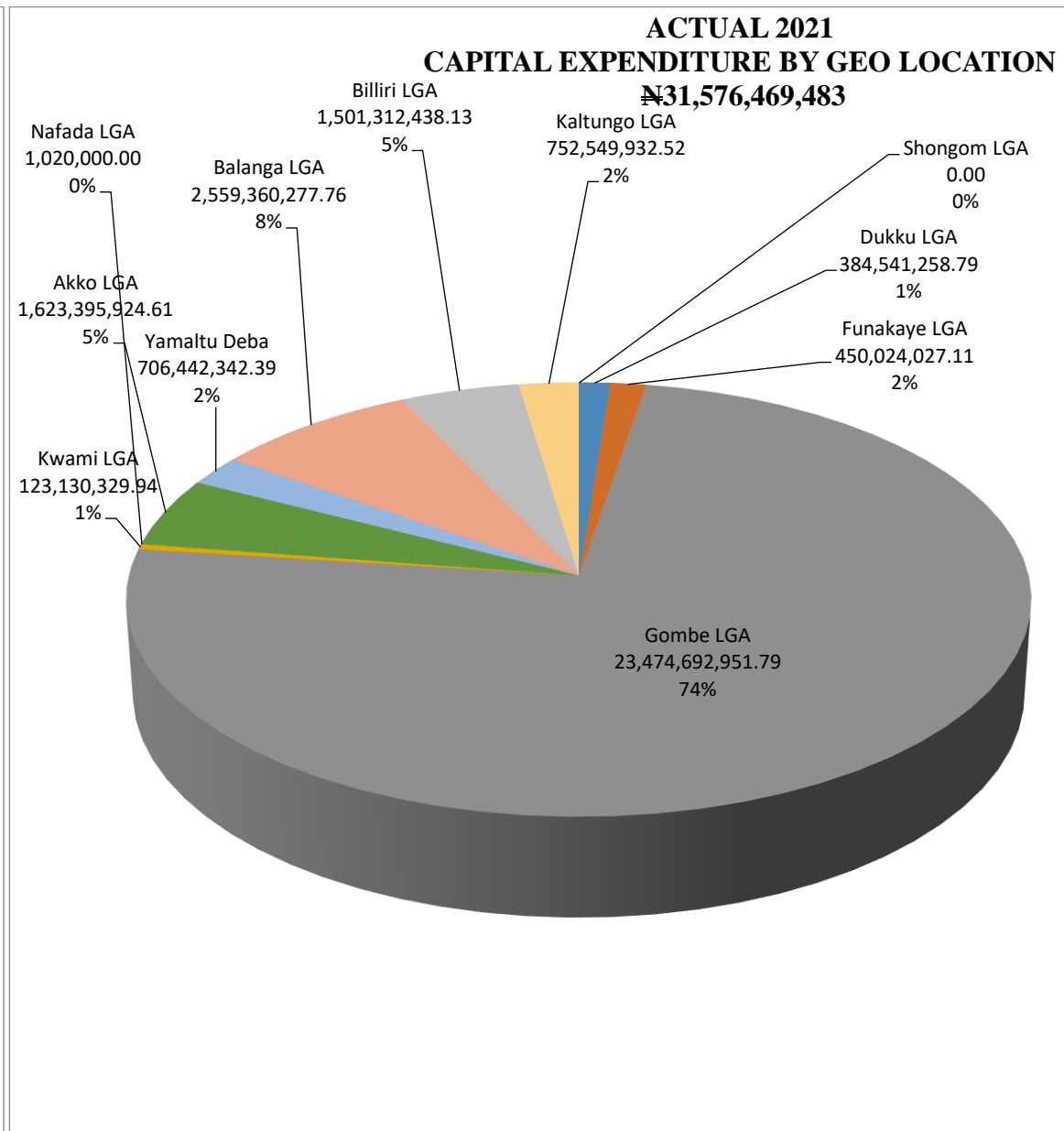
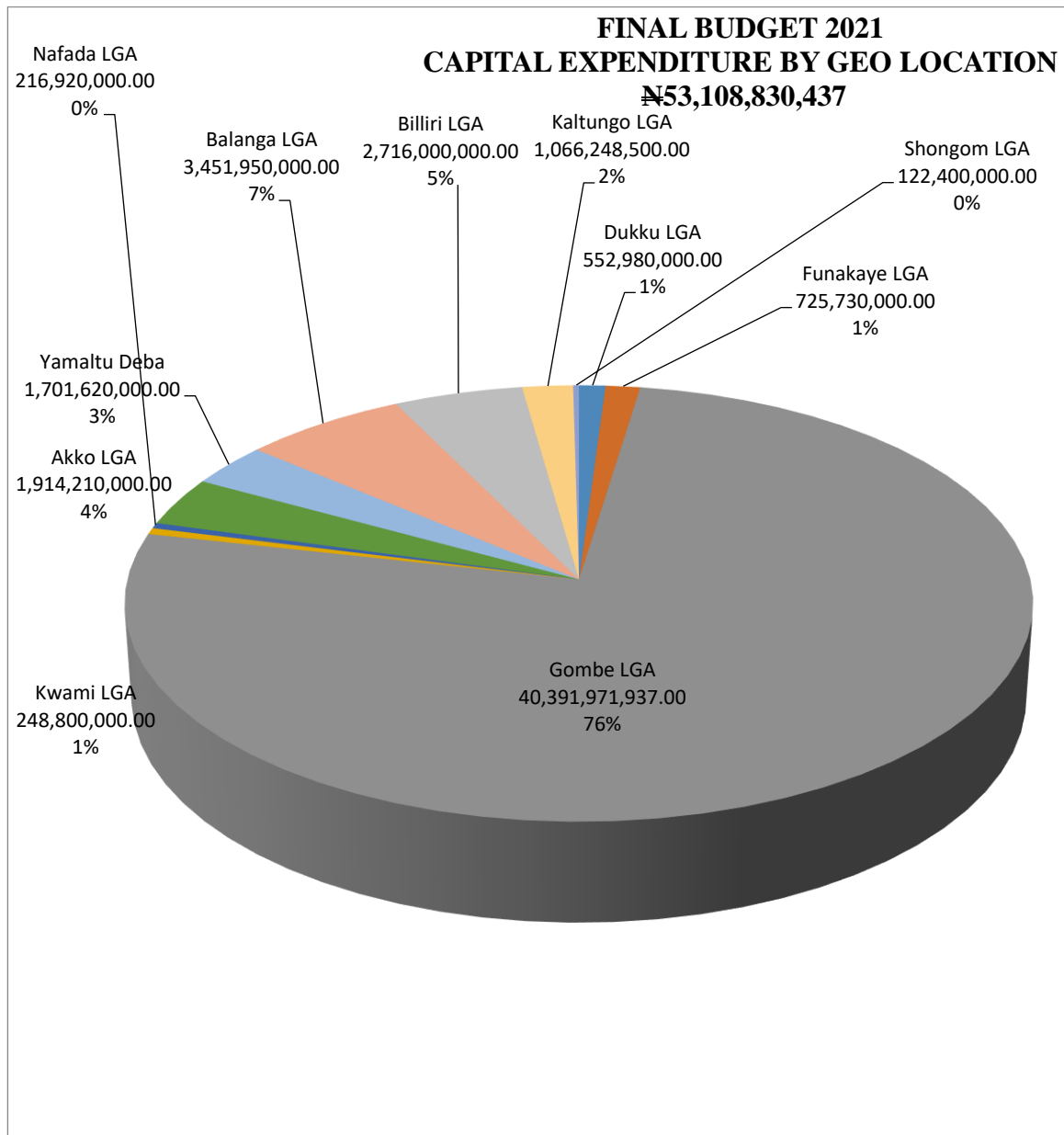
**2021 CAPITAL EXPENDITURE BY PROGRAMME
FINAL BUDGET AND ACTUAL**



**2021 CAPITAL EXPENDITURE BY MAIN FUNCTION
FINAL BUDGET AND ACTUAL**



**2021 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 2021 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.

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 2021
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & 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	1,567,980,319	1,011,689,309	146,893,313	5,799,728,219	817,113,412	79,404,436	201,749,204	162,052,786	41,969,500	3,008,313,549	2,654,962,221	236,599,452	257,300	2,991,597,417	520,000	22,071,221,793	549,282,969	42,132,023,967
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	692,662,595	1,334,021,544	-	-	25,263,400	17,924,650	69,670,950	35,436,220	7,887,000	65,680,100	33,722,500	8,115,900	-	83,173,687	-	-	110,040,105	2,500,228,651
704 - Economic Affairs	1,496,925,311	510,331,691	-	-	75,997,955	825,067,506	195,087,379	69,608,996	34,185,376	652,344,571	517,273,151	9,252,200	189,541,966	181,873,551	-	-	4,582,226,535	9,339,716,187
705 - Environmental Protection	180,155,791	32,325,520	-	-	487,000	-	4,473,993	9,876,600	-	3,773,400	-	4,723,300	-	12,856,500	-	-	3,065,757,770	3,314,429,875
706 - Housing and Community Amenities	178,527,942	64,298,870	-	-	9,933,200	80,000	27,202,625	12,350,668	1,556,000	90,000	-	1,859,290	-	26,816,995	-	-	16,103,090,873	16,425,806,462
707 - Health	4,994,061,299	1,073,810,055	770,081,418	-	15,731,028	36,865,460	61,480,146	41,473,353	8,015,500	188,058,441	4,959,000	13,602,470	-	86,204,767	-	-	2,919,821,805	10,214,164,741
708 - Recreation, Culture and Religion	240,119,052	279,336,625	-	-	8,325,810	224,000	27,527,528	9,677,500	11,303,700	52,577,780	241,100	9,462,840	-	107,774,127	-	-	236,500	746,856,562
709 - Education	6,188,680,992	1,460,966,064	-	3,911,486	33,025,329	81,809,015	92,975,611	76,891,953	51,084,144	209,969,696	5,979,896	45,239,911	1,914,979	966,368,691	-	-	4,160,740,615	13,384,558,381
710 - Social Protection	96,704,777	35,148,735	-	-	2,717,500	1,173,200	250,500	3,341,600	-	12,149,572	-	7,289	-	17,655,000	-	-	85,272,311	254,540,483
Total Expenditure by Economic	15,635,818,078	5,801,928,413	916,974,731	5,803,639,706	988,594,632	1,042,548,267	680,417,935	420,709,676	156,001,220	4,192,957,109	3,217,137,868	328,862,651	191,714,244	4,474,320,734	520,000	22,071,221,793	31,576,469,483	98,312,325,309

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	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	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
701 - General Public Services	42,132,023,967	43,824,724,488	43%	36%	28,351,257,168	48,755,967,788	37%	35%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,500,228,651	3,179,728,808	3%	3%	2,305,588,747	4,175,728,808	3%	3%
704 - Economic Affairs	9,339,716,187	13,577,287,642	10%	11%	9,307,199,811	17,877,812,640	12%	13%
705 - Environmental Protection	3,314,429,875	4,808,501,435	3%	4%	2,463,693,921	4,965,474,000	3%	4%
706 - Housing and Community Amenities	16,425,806,462	23,241,166,200	17%	19%	14,127,382,218	24,563,936,200	19%	18%
707 - Health	10,214,164,741	14,152,283,940	10%	12%	7,299,127,344	13,417,932,440	10%	10%
708 - Recreation, Culture and Religion	746,856,562	930,722,945	1%	1%	643,464,482	1,222,283,945	1%	1%
709 - Education	13,384,558,381	16,239,418,670	14%	13%	10,555,528,454	22,219,821,563	14%	16%
710 - Social Protection	254,540,483	675,242,500	0%	1%	1,149,370,273	1,208,242,500	2%	1%
Grand Total	98,312,325,309	120,629,076,628	100%	100%	76,202,612,417	138,407,199,884	100%	100%

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 2021
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	702,176,860	657,019,834	21,027,473	-	801,215,052	77,228,062	130,406,639	135,972,265	26,258,500	2,676,349,599	3,215,400	227,453,033	-	2,828,742,547	520,000	-	326,705,580	9,403,754,611
70112	Financial and Fiscal Affairs	158,792,178	59,250,557	-	-	10,757,600	139,500	44,686,635	6,636,235	13,671,000	207,560,400	2,656,510,821	1,283,419	-	14,454,500	-	-	29,766,888	3,203,509,732
70131	General Personnel Services	184,329,055	117,202,033	125,865,840	5,799,728,219	2,189,760	1,871,374	27,768,710	16,803,487	1,600,000	11,287,800	160,000	7,145,499	-	30,517,962	-	-	-	6,327,694,741
70132	Overall Planning and Statistical Services	-	2,668,956	-	-	2,500	70,500	2,823,000	433,000	40,000	-	-	706,500	-	2,169,000	-	-	-	8,913,456
70133	Other General Services	522,682,226	175,547,930	-	-	2,948,500	95,000	5,415,860	475,400	400,000	113,106,750	1,126,000	11,000	257,300	107,713,407	-	-	126,795,402	1,056,574,774
70150	Research & Development Gen Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	66,015,100	69,015,100
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	1,732,400	-	-	-	-	-	5,000,000	-	-	-	6,732,400
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,071,221,793	-	22,071,221,793
70320	Fire Protection Services	-	5,124,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,124,445
70330	Law Courts	687,046,749	1,326,085,490	-	-	24,860,200	17,924,650	54,194,859	33,631,920	7,857,000	53,601,100	33,722,500	7,904,300	-	75,509,887	-	-	110,040,105	2,448,878,760
70350	Research and Development Public Order and Safety	5,615,846	2,811,609	-	-	403,200	-	15,476,091	1,804,300	30,000	12,088,000	-	211,600	-	7,663,800	-	-	-	46,234,445
70411	General Economic and Commercial Affairs	834,923,913	329,189,418	-	-	64,690,756	823,377,056	168,057,379	49,892,341	33,290,076	647,931,571	504,341,651	5,632,800	189,541,966	145,008,851	-	-	3,533,604,670	7,329,482,447
70412	General Labour Affairs	-	-	-	-	-	-	-	547,000	-	-	-	-	-	-	-	-	-	547,000
70421	Agriculture	507,453,624	124,984,095	-	-	6,305,998	1,066,800	5,344,350	12,360,500	875,300	-	4,516,500	819,000	-	13,585,300	-	-	196,946,916	874,258,383
70431	Coal and Other Solid Minerals	-	-	-	-	232,200	51,200	3,076,400	326,200	-	-	2,300,000	805,000	-	8,804,900	-	-	-	15,595,900
70435	Electricity	-	-	-	-	-	129,150	3,509,000	-	-	-	-	-	-	-	-	-	-	3,638,150
70436	Non Electric Energy	-	-	-	-	-	-	-	-	-	90,500	-	-	-	-	-	-	-	90,500
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	65,000	-	-	-	-	-	-	65,000
70442	Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,185,341	39,185,341
70443	Construction	135,185,094	48,240,461	-	-	3,257,000	60,000	753,900	331,750	-	-	-	1,185,400	-	6,084,000	-	-	-	195,097,605
70451	Road Transport	-	603,687	-	-	112,000	141,000	1,602,000	481,300	-	-	-	-	-	-	-	-	-	2,939,987
70452	Water Transport	-	-	-	-	-	-	-	4,332,905	-	-	-	-	-	-	-	-	19,448,000	23,780,905
70473	Tourism	-	-	-	-	-	195,150	-	-	20,000	-	-	-	-	-	-	-	-	215,150
70474	Multipurpose Development Projects	19,362,681	7,314,030	-	-	-	-	-	-	-	2,322,500	-	-	-	-	-	-	-	28,999,210
70483	R & D Fuel and Energy	-	-	-	-	1,400,000	47,150	1,955,350	1,337,000	-	2,000,000	-	810,000	-	8,390,500	-	-	-	15,940,000
70484	R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	793,041,608	793,041,608
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,462,325	110,462,325

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 2021
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans & Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70520	Waste Water Management	-	-	-	-	122,000	-	1,139,693	229,000	-	-	-	-	45,000	-	-	6,520,000	8,055,693	
70550	R & D Environmental Protection	-	18,371	-	-	-	-	-	-	-	-	-	-	-	-	-	885,338,118	885,356,489	
70560	Environmental Protection	180,155,791	32,307,149	-	-	365,000	-	3,334,300	10,814,100	-	3,773,400	-	4,723,300	-	12,811,500	-	2,063,437,326	2,311,721,867	
70610	Housing Development	139,449,546	48,097,356	-	-	7,012,800	2,000	11,095,804	7,905,638	-	-	-	1,100,570	-	19,423,700	-	788,180,901	1,022,268,315	
70620	Community Development	39,078,396	16,201,513	-	-	437,400	46,000	4,211,621	525,000	1,556,000	-	-	-	-	6,010,000	-	13,053,995,875	13,122,061,805	
70630	Water Supply	-	-	-	-	2,483,000	32,000	11,871,700	2,626,280	-	90,000	-	758,720	-	1,383,295	-	1,076,271,088	1,095,516,083	
70650	R & D Housing and Community Amenities	-	-	-	-	-	-	23,500	127,250	-	-	-	-	-	-	-	1,184,643,010	1,184,793,760	
70721	General Medical Services	111,184,163	-	770,081,418	-	1,609,300	33,111,187	24,988,579	1,906,590	3,589,000	9,180,820	-	1,006,560	-	30,565,176	-	2,785,987,046	3,773,209,839	
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	644,000	-	-	644,000	
70731	General Hospital Services	307,954,008	7,735,362	-	-	192,000	1,400,700	14,666,235	2,299,825	-	4,237,900	129,000	11,069,300	-	21,767,740	-	117,312,359	488,764,429	
70732	Specialized Hospital Services	-	-	-	-	-	-	-	-	3,875,500	31,986,151	-	-	-	-	-	-	35,861,651	
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	188,650	-	-	-	-	-	-	-	-	-	188,650	
70740	Public Health Services	4,574,923,129	1,065,951,708	-	-	4,789,228	2,353,573	21,326,181	37,222,938	542,500	139,604,970	4,830,000	1,526,610	-	31,662,601	-	1,900,000	5,886,633,438	
70750	R & D Health	-	122,985	-	-	9,385,500	-	962,500	44,000	8,500	3,048,600	-	-	-	614,500	-	14,622,400	28,808,985	
70810	Recreational and Sporting Services	74,529,565	172,135,667	-	-	835,500	-	4,534,500	1,550,650	10,245,000	41,619,420	-	817,000	-	46,678,281	-	236,500	353,182,084	
70830	Broadcasting and Publishing Services	165,589,487	107,081,722	-	-	4,202,810	-	18,366,488	7,345,250	718,700	4,070,160	241,100	8,645,840	-	46,952,363	-	-	363,263,920	
70840	Religious and Other Community Services	-	-	-	-	3,287,500	224,000	6,063,900	781,600	340,000	5,337,000	-	-	-	14,143,482	-	-	30,177,482	
70850	R & D Recreation Culture and Religion	-	119,236	-	-	-	-	-	-	-	1,551,200	-	-	-	-	-	-	1,670,436	
70912	Primary Education	71,632,912	32,483,360	-	-	730,800	-	348,500	1,059,500	4,061,125	27,251,875	-	-	-	1,630,000	-	2,662,666,316	2,801,864,388	
70921	Lower Secondary Education	222,987,177	-	-	-	4,102,000	254,930	1,635,916	5,902,960	349,000	13,621,822	-	2,328,700	54,965	2,752,400	-	-	253,989,871	
70922	Upper Secondary Education	-	107,503,249	-	-	-	-	-	13,300	-	-	-	-	-	-	-	-	107,516,549	
70941	First Stage of Tertiary Education	3,420,932,278	190,711,097	-	3,911,486	6,143,190	79,875,485	73,591,977	64,610,758	44,054,319	147,454,667	4,491,696	42,348,811	1,860,013	163,285,854	-	52,559,410	4,295,831,042	
70942	Second Stage of Tertiary Education	-	-	-	-	19,799,339	23,200	1,632,500	-	-	-	-	-	-	8,144,470	-	-	29,599,508	
70950	Education Not Defined by Level	2,473,128,624	1,130,268,358	-	-	2,005,000	1,655,400	15,114,717	5,305,435	2,619,700	21,572,832	1,488,200	562,400	-	791,506,717	-	1,445,514,889	5,895,742,272	
70970	R & D Education	-	-	-	-	-	-	-	-	-	68,500	-	-	-	-	-	-	68,500	
71040	Family and Children	96,704,777	35,148,735	-	-	916,000	-	29,000	16,500	-	2,650,000	-	-	-	1,440,000	-	-	136,905,011	
71050	Unemployment	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	14,020,000	14,520,000	
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,252,311	71,252,311	
71080	R & D Social Protection	-	-	-	-	1,801,500	1,173,200	221,500	3,325,100	-	8,999,572	-	7,289	-	16,215,000	-	-	31,863,161	
Total Expenditure by Economic		15,635,818,078	5,801,928,413	916,974,731	5,803,639,706	988,594,632	1,042,548,267	680,417,935	420,709,676	156,001,220	4,192,957,109	3,217,137,868	328,862,651	191,714,244	4,474,320,734	520,000	22,071,221,793	31,576,469,483	98,312,325,309

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description	Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme		
	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				
	This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021				
	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget			
01000000	Economic Empowerment Through Agriculture	22,339,899	37,843,000	62,351,000	106,747,000	-	6,753,000	-	-	-	8,600,000	84,690,899	159,943,000
02000000	Societal Re-Orientation	-	27,000,000	-	12,500,000	-	-	-	-	6,061,500	31,000,000	6,061,500	70,500,000
03000000	Poverty Alleviation	124,122,595	130,000,000	-	-	-	40,000,000	-	-	71,252,311	165,000,000	195,374,906	335,000,000
04000000	Improvement to Human Health	5,784,400	81,400,000	646,210,010	1,387,900,000	1,849,102,778	3,552,800,000	-	-	91,766,986	282,800,000	2,592,864,174	5,304,900,000
05000000	Enhancing Skills and Knowledge	12,108,000	97,108,500	123,961,781	694,514,500	12,852,116	125,455,000	-	-	2,669,212,916	2,731,700,000	2,818,134,813	3,648,778,000
06000000	Housing and Urban Development	779,336,508	903,400,000	-	601,000,000	-	65,000,000	-	128,000,000	-	71,000,000	779,336,508	1,768,400,000
07000000	Gender	-	-	-	-	-	15,000,000	-	-	-	65,000,000	-	80,000,000
08000000	Youth	-	-	-	36,000,000	-	-	-	-	14,020,000	94,500,000	14,020,000	130,500,000
09000000	Environmental Improvement	-	27,600,000	621,272,218	733,300,000	-	5,000,000	2,187,965,551	3,411,052,435	250,000,000	385,200,000	3,059,237,770	4,562,152,435
10000000	Water Resources and Rural Development	22,020,725	29,400,000	38,068,375	56,700,000	12,685,000	15,200,000	-	500,000	991,391,230	992,200,000	1,064,165,330	1,094,000,000
11000000	Information Communication and Technology	36,220,000	136,500,002	6,897,000	90,000,000	-	7,000,000	-	-	39,185,341	102,939,000	82,302,341	336,439,002
12000000	Growing the Private Sector	4,000,000	55,000,000	202,638,765	5,663,850,000	-	21,000,000	-	-	174,349,354	274,400,000	380,988,119	6,014,250,000
13000000	Reform of Government and Governance	2,363,358,196	4,383,399,000	329,560,207	4,607,403,800	165,924,073	640,697,000	-	5,000,000	2,176,667,657	3,881,143,200	5,035,510,132	13,517,643,000
14000000	Power	-	55,000,000	38,073,758	264,600,000	-	4,000,000	-	-	-	85,000,000	38,073,758	408,600,000
17000000	Road	-	-	14,736,029,020	14,874,725,000	123,130,330	231,000,000	-	-	-	-	14,859,159,350	15,105,725,000
18000000	Airways	-	-	-	5,000,000	-	-	-	-	566,549,883	567,000,000	566,549,883	572,000,000
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Economic		3,369,290,324	5,963,650,502	16,805,062,135	29,134,240,300	2,163,694,296	4,728,905,000	2,187,965,551	3,544,552,435	7,050,457,177	9,737,482,200	31,576,469,483	53,108,830,437

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME - Jan - Dec 2021

Programme Codes	Program Description	Jan - Dec 2021 Actual Expenditure by Programme	Jan - Dec 2021 Final Budgeted Expenditure by Programme	Jan - Dec 2021 Actual as % of Total Actual Expenditure	Jan - Dec 2021 Budget as % of Total Budgeted Expenditure	Jan - Dec 2020 Actual Expenditure by Programme	Jan - Dec 2020 Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	84,690,899	159,943,000	0%	3%	1,583,531,250	2,336,000,000	5%	3%
02000000	Societal Re-orientation	6,061,500	70,500,000	0%	1%	46,907,796	876,500,000	0%	1%
03000000	Poverty Alleviation	195,374,906	335,000,000	1%	1%	984,757,228	1,034,220,000	3%	1%
04000000	Improvement to Human Health	2,592,864,174	5,304,900,000	8%	7%	978,353,999	4,506,300,000	3%	6%
05000000	Enhancing Skills and Knowledge	2,818,134,813	3,648,778,000	9%	12%	2,814,091,946	7,522,759,393	10%	11%
06000000	Housing and Urban Development	779,336,508	1,768,400,000	2%	4%	1,472,082,737	2,795,000,000	5%	4%
07000000	Gender	0	80,000,000	0%	0%	0	86,000,000	0%	0%
08000000	Youth	14,020,000	130,500,000	0%	1%	0	476,500,000	0%	1%
09000000	Environmental Improvement	3,059,237,770	4,562,152,435	10%	7%	2,212,832,409	6,088,105,000	8%	9%
10000000	Water Resources and Rural Development	1,064,165,330	1,094,000,000	3%	5%	1,587,517,534	3,653,700,000	5%	5%
11000000	Information Communication and Technology	82,302,341	336,439,002	0%	1%	19,263,613	768,500,000	0%	1%
12000000	Growing the Private Sector	380,988,119	6,014,250,000	1%	6%	107,065,635	2,056,000,000	0%	3%
13000000	Reform of Government and Governance	5,035,510,132	13,517,643,000	16%	27%	4,921,507,010	18,230,869,300	17%	26%
14000000	Power	38,073,758	408,600,000	0%	3%	90,000	2,069,000,000	0%	3%
17000000	Road	14,859,159,350	15,105,725,000	47%	20%	11,619,604,928	17,872,500,000	40%	25%
18000000	Airways	566,549,883	572,000,000	2%	1%	685,798,720	505,000,000	2%	1%
20000000	Shipping	0	0	0%	0%	0	10,000,000	0%	0%
Total Capital Expenditure by Programme		31,576,469,483	53,108,830,437	100%	100%	29,033,404,804	70,886,953,693	100%	100%

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classifications										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021	
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	
Gombe North Senatorial Zone	215104	Gombe North Senatorial Zone - Dukku LGA	963,500	1,000,000	383,577,759	407,980,000	-	144,000,000	-	-	-	-	384,541,259	552,980,000
	215105	Gombe North Senatorial Zone - Funakaye LGA	-	40,000,000	47,629,810	150,130,000	402,394,217	535,600,000	-	-	-	-	450,024,027	725,730,000
	215106	Gombe North Senatorial Zone - Gombe LGA	3,355,966,824	4,879,150,502	10,692,175,927	21,480,411,800	188,287,473	814,475,000	2,187,965,551	3,539,552,435	7,050,297,177	9,678,382,200	23,474,692,952	40,391,971,937
	215108	Gombe North Senatorial Zone - Kwami LGA	-	2,000,000	-	41,700,000	123,130,330	205,000,000	-	-	-	100,000	123,130,330	248,800,000
	215109	Gombe North Senatorial Zone - Nafada LGA	860,000	7,000,000	-	139,920,000	-	65,000,000	-	-	160,000	5,000,000	1,020,000	216,920,000
Gombe North Senatorial Zone Total			3,357,790,324	4,929,150,502	11,123,383,496	22,220,141,800	713,812,020	1,764,075,000	2,187,965,551	3,539,552,435	7,050,457,177	9,683,482,200	24,433,408,568	42,136,401,937
Gombe Central Senatorial Zone	215201	Gombe Central Senatorial Zone - Akko LGA	-	54,000,000	924,163,581	1,049,000,000	699,232,344	810,210,000	-	-	-	1,000,000	1,623,395,925	1,914,210,000
	215211	Gombe Central Senatorial Zone - Yamaltu Deba	-	34,000,000	706,442,342	776,700,000	-	888,920,000	-	-	-	2,000,000	706,442,342	1,701,620,000
Gombe Central Senatorial Zone Total			-	88,000,000	1,630,605,923	1,825,700,000	699,232,344	1,699,130,000	-	-	-	3,000,000	2,329,838,267	3,615,830,000
Gombe South Senatorial Zone	215302	Gombe South Senatorial Zone - Balanga LGA	-	-	2,559,360,278	3,341,450,000	-	110,500,000	-	-	-	-	2,559,360,278	3,451,950,000
	215303	Gombe South Senatorial Zone - Billiri LGA	11,500,000	944,500,000	1,489,812,438	1,569,500,000	-	196,000,000	-	5,000,000	-	1,000,000	1,501,312,438	2,716,000,000
	215307	Gombe South Senatorial Zone - Kaltungo LGA	-	2,000,000	1,900,000	174,548,500	750,649,933	859,700,000	-	-	-	30,000,000	752,549,933	1,066,248,500
	215310	Gombe South Senatorial Zone - Shongom LGA	-	-	-	2,900,000	-	99,500,000	-	-	-	20,000,000	-	122,400,000
Gombe South Senatorial Zone Total			11,500,000	946,500,000	4,051,072,716	5,088,398,500	750,649,933	1,265,700,000	-	5,000,000	-	51,000,000	4,813,222,648	7,356,598,500
Grand Total			3,369,290,324	5,963,650,502	16,805,062,135	29,134,240,300	2,163,694,296	4,728,905,000	2,187,965,551	3,544,552,435	7,050,457,177	9,737,482,200	31,576,469,483	53,108,830,437

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Gombe North Senatorial Zone					Gombe Central Senatorial Zone			Gombe South Senatorial Zone					Total Capital Expenditure by Programme	
		215104	215105	215106	215108	215109	Total Gombe North Zone	215201	215211	Total Gombe Central Zone	215302	215303	215307	215310		Total Gombe Zone
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA		Akko LGA	Yamaltu Deba		Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA		
01000000	Economic Empowerment Through Agriculture	5,875,000	-	78,815,899	-	-	84,690,899	-	-	-	-	-	-	-	-	84,690,899
02000000	Societal Re-Orientation	-	-	6,061,500	-	-	6,061,500	-	-	-	-	-	-	-	-	6,061,500
03000000	Poverty Alleviation	-	-	195,374,906	-	-	195,374,906	-	-	-	-	-	-	-	-	195,374,906
04000000	Improvement to Human Health	-	402,394,217	97,551,386	-	-	499,945,603	1,154,949,391	59,322,788	1,214,272,179	-	127,996,460	750,649,933	-	878,646,393	2,592,864,174
05000000	Enhancing Skills and Knowledge	-	47,629,810	2,752,710,826	-	-	2,800,340,636	2,809,716	-	2,809,716	1,584,461	11,500,000	1,900,000	-	14,984,461	2,818,134,813
06000000	Housing and Urban Development	-	-	779,336,508	-	-	779,336,508	-	-	-	-	-	-	-	-	779,336,508
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08000000	Youth	-	-	14,020,000	-	-	14,020,000	-	-	-	-	-	-	-	-	14,020,000
09000000	Environmental Improvement	-	-	3,059,237,770	-	-	3,059,237,770	-	-	-	-	-	-	-	-	3,059,237,770
10000000	Water Resources and Rural Development	963,500	-	1,043,389,830	-	-	1,044,353,330	364,000	-	364,000	19,448,000	-	-	-	19,448,000	1,064,165,330
11000000	Information Communication and Technology	-	-	82,302,341	-	-	82,302,341	-	-	-	-	-	-	-	-	82,302,341
12000000	Growing the Private Sector	-	-	380,988,119	-	-	380,988,119	-	-	-	-	-	-	-	-	380,988,119
13000000	Reform of Government and Governance	-	-	5,034,490,132	-	1,020,000	5,035,510,132	-	-	-	-	-	-	-	-	5,035,510,132
14000000	Power	-	-	-	-	-	-	-	-	-	38,073,758	-	-	-	38,073,758	38,073,758
17000000	Road	377,702,759	-	9,383,863,852	123,130,330	-	9,884,696,941	465,272,818	647,119,554	1,112,392,373	2,500,254,059	1,361,815,978	-	3,862,070,037	14,859,159,350	
18000000	Airways	-	-	566,549,883	-	-	566,549,883	-	-	-	-	-	-	-	-	566,549,883
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo Location		384,541,259	450,024,027	23,474,692,952	123,130,330	1,020,000	24,433,408,568	1,623,395,925	706,442,342	2,329,838,267	2,559,360,278	1,501,312,438	752,549,933	-	4,813,222,648	31,576,469,483

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 Capital Expenditure by Programme	
		215104	215105	215106	215108	215109	Total	215201	215211	Total	215302	215303	215307	215310		Total
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA	Gombe North Zone	Akko LGA	Yamaltu Deba	Gombe Central Zone	Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA		Gombe Zone
70111	Executive and Legislative Organs			326,705,580			326,705,580								326,705,580	
70112	Financial and Fiscal Affairs	-		29,766,888			29,766,888	-		-					29,766,888	
70133	Other General Services			126,795,402			126,795,402								126,795,402	
70150	Research and Development General Public Services		-	66,015,100			66,015,100	-		-					66,015,100	
70330	Law Courts			110,040,105			110,040,105								110,040,105	
70411	General Economic and Commercial Affairs	-	-	3,533,604,670	-		3,533,604,670	-	-	-					3,533,604,670	
70421	Agriculture	5,875,000	-	191,071,916	-		196,946,916	-	-	-					196,946,916	
70442	Manufacturing			39,185,341			39,185,341								39,185,341	
70452	Water Transport									19,448,000				19,448,000	19,448,000	
70484	R & D Mining, Manufacturing and Construction		-	-			-				793,041,608			793,041,608	793,041,608	
70510	Waste Management			110,462,325			110,462,325								110,462,325	
70520	Waste Water Management			6,520,000			6,520,000								6,520,000	
70550	R & D Environmental Protection	-	-	885,338,118	-		885,338,118	-	-	-					885,338,118	
70560	Environmental Protection N.E.C			2,063,437,326			2,063,437,326								2,063,437,326	
70610	Housing Development			788,180,901			788,180,901								788,180,901	
70620	Community Development	377,702,759	-	8,371,741,985	123,130,330		8,872,575,074	465,272,818	647,119,554	1,112,392,373	2,500,254,059	568,774,370		-	3,069,028,429	13,053,995,875
70630	Water Supply	963,500	-	1,036,869,830	-		1,037,833,330	364,000		364,000	38,073,758				38,073,758	1,076,271,088
70650	R & D Housing and Community Amenities			1,184,643,010	-		1,184,643,010	-		-					-	1,184,643,010
70721	General Medical Services	-	402,394,217	349,997,046	-		752,391,263	1,154,949,391		1,154,949,391		127,996,460	750,649,933		878,646,393	2,785,987,046
70731	General Hospital Services	-		57,989,571			57,989,571		59,322,788	59,322,788					-	117,312,359
70740	Public Health Services	-	-	-	-		-	-	-	-		1,900,000			1,900,000	1,900,000
70750	R & D Health	-		14,622,400			14,622,400									14,622,400
70810	Recreational and Sporting Services		-	236,500			236,500									236,500
70912	Primary Education	-	-	2,662,666,316	-		2,662,666,316	-	-	-					-	2,662,666,316
70941	First Stage of Tertiary Education		47,629,810	3,909,600	-	1,020,000	52,559,410	-		-					-	52,559,410
70950	Education Not Defined by Level	-	-	1,429,620,712	-		1,429,620,712	2,809,716		2,809,716	1,584,461	11,500,000			13,084,461	1,445,514,889
71050	Unemployment			14,020,000			14,020,000									14,020,000
71070	Social Exclusions	-		71,252,311			71,252,311									71,252,311
Total Capital Expenditure by Geo Location		384,541,259	450,024,027	23,474,692,952	123,130,330	1,020,000	24,433,408,568	1,623,395,925	706,442,342	2,329,838,267	2,559,360,278	1,501,312,438	752,549,933	-	4,813,222,648	31,576,469,483

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2021 Actual Recurrent Revenue by Economic	Jan - Dec 2021 Budgeted Recurrent Revenue by Economic	Jan - Dec 2021 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2021 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2020 Actual Recurrent Revenue by Economic	Jan - Dec 2020 Budgeted Recurrent Revenue by Economic	Jan - Dec 2020 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2020 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	54,428,548,577	62,480,000,000	84%	81%	49,265,478,706	61,300,000,000	85%	84%
2 - Independent Revenue	10,023,295,524	14,781,513,000	16%	19%	8,637,425,194	11,263,395,000	15%	16%
Grand Total	64,451,844,101	77,261,513,000	100%	100%	57,902,903,900	72,563,395,000	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions													Total Recurrent Revenue by Sub Organisation This Year 2021
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000	12140000	
		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	
		This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)				363,198,049										363,198,049
11013001	Office of the Secretary to the State Government				27,770,652										27,770,652
13001001	Ministry of Youth and Sport Development				1,065,900										1,065,900
14001001	Ministry of Women Affairs & Social Development				390,000		4,000	1,632,000							2,026,000
15001001	Ministry of Agriculture and Animal Husbandry			1,165,000	3,074,100		2,163,477							28,493	6,431,071
17001001	Ministry of Education				3,915,751		114,000								4,029,751
17017001	Teachers Service Commission						12,400								12,400
18011001	Judicial Service Commission						65,200								65,200
20001001	Ministry of Finance and Economic Development				3,144,347		5,000							157,647,153	160,796,500
20007001	Office Of The Accountant General	54,428,548,577			1,007,000		37,495,840	7,312,352	6,317,371		48,297,114	93,392,568			54,622,370,822
20008001	Gombe State Internal Revenue Service		4,356,340,303	29,268,326	78,879,670	9,799,413	5,378,750	290,000					2,943,152,034		7,423,108,497
21001001	Ministry of Health				4,718,500			10,000							4,728,500
21011001	School of Nursing				883,150		300,000								1,183,150
21015001	Gombe Traditional Medicine Board							157,000							157,000
21016001	School of Health Technology				199,325,143									23,469	199,348,612
22001001	Ministry of Commerce, Industry and Tourism				6,516,380			894,000	570,000						7,980,380
23001001	Ministry of Information and Culture				1,745,603			60,000							1,805,603
23004001	Gombe Media Cooperation							18,151,146							18,151,146
26001001	Ministry of Justice				68,040,546										68,040,546
26051001	High Court of Justice				24,901,056	3,038,510	49,000	13,000						3,000	28,004,566
26053001	Sharia Court of Appeal				3,445,300	5,700									3,451,000
34001001	Ministry of Works and Transport				24,806,500		401,000	6,564,900							31,772,400

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

	Sub Organisation Codes and Description	Economic Classification Codes and Descriptions												Total Recurrent Revenue by Sub Organisation	
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12120000	12130000		12140000
		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
		This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021	This Year 2021		This Year 2021
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
35001001	Ministry of Environment and Forestry Resources				7,802,000		794,500	600,000						9,196,500	
39001001	Sports Commission							165,000						165,000	
40001001	Auditor General State				1,357,000									1,357,000	
47001001	Civil Service Commission				18,000			722,500						740,500	
48001001	Gombe State Independent Electoral Commission				-			850,000						850,000	
52001001	Min. of Water Resources, Environment and Town Planning				-	20,000		-						20,000	
52102001	Gombe State Water Board			60,000	4,868,200	120,000	18,567,595	9,541,577						33,157,372	
53001001	Ministry of Housing and Urban Development				-	-		699,400						699,400	
53053001	Gombe State Urban Planning & Development Board			46,947,600	5,715,900	175,000	-	30,500						52,869,000	
60001001	Ministry of Lands and Survey				-	23,485,484	62,000	299,093		149,469,301	8,611,096			181,926,973	
60002001	Office of the Surveyor General					6,206,700		565,425						6,772,125	
60003001	Gombe State Geographic Information System - GOGIS					11,866,286		4,547,264						16,413,550	
63001001	Office of the Auditor General - Local Government					15,000								15,000	
64001001	Local Government Service Commission							913,500						913,500	
66001001	Ministry of Higher Education					223,000		-						223,000	
66018001	State Polytechnic Bajoga					49,000								49,000	
66019002	College of Legal & Islamic Studies					18,133,057		1,239,000					6,510,500	25,882,557	
66020001	College of Education Billiri					56,025,333		1,500	1,068,500	671,167			827,993	58,594,493	
66021001	Gombe State University					809,789,580		6,571,120		1,269,537			25,999,567	843,629,804	
66022001	Gombe State University of Science & Technology Kumo					420,063								420,063	
66056001	Scholarship Board							10,000						10,000	
69001001	Ministry of Cooperative					2,026,800		1,919,500						3,946,300	
71001001	Ministry of Special Duties & Intergovernmental Affairs													18,000	
Total Recurrent Revenue by Economic		54,428,548,577	4,356,340,303	77,440,926	1,764,849,048	13,218,623	82,989,664	47,189,376	8,828,075	149,469,301	56,908,210	93,392,568	2,943,152,034	191,040,175	64,213,366,880

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation This Year - Jan - Dec 2021	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
17001001	Ministry of Education	-	-									-	-
17003001	State Universal Basic Education	1,834,532,279	-									1,834,532,279	-
20001001	Ministry of Finance and Economic Development	4,015,129,640	20,920,000,000			819,272,864	600,000,000			815,436,170	80,000,000	5,649,838,673	21,600,000,000
20007001	Office Of The Accountant General			33,773,894	30,416,976,374	4,169,909,367	5,000,000,000	22,482,657,768	14,600,000,000			26,686,341,029	50,016,976,374
21003001	Primary Health Care Development Agency	-	500,000,000									-	500,000,000
Total Capital Receipts by Economic		5,886,389,833	21,920,000,000	33,773,894	30,416,976,374	4,989,182,231	5,600,000,000	22,482,657,768	14,600,000,000	815,436,170	80,000,000	34,207,439,896	72,616,976,374

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation This Year - Jan - Dec 2021	
		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			
		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
11001002	Deputy Governor's Office					-	5,000,000			-	6,000,000	-	11,000,000
11008001	State Emergency Management Agency (SEMA)	4,000,000	59,000,000	-	15,000,000					-	20,000,000	4,000,000	94,000,000
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)	-	5,000,000										5,000,000
11013001	Office of the Secretary to the State Government			12,858,750	12,858,800	-	-			-	17,141,200	12,858,750	30,000,000
11033001	Gombe State Agency For The Control Of Aids	-	38,520,000	-	8,000,000					-	2,000,000	-	48,520,000
11034001	Establishment and Service Matters Bureau	-	5,000,000							-	7,500,000	-	12,500,000
11034002	Gombe State Bureau of Public Service Reform			-	10,000,000							-	10,000,000
11035001	Gombe State Pension Bureau			-	-					-	2,000,000	-	2,000,000
11035002	Local Government Pension Board	-	15,000,000				5,000,000					-	20,000,000
11037001	Muslim Pilgrims Welfare Board			-	5,000,000	-	10,000,000					-	15,000,000
11038002	Christian Pilgrims Welfare Board	-	53,500,000	-	5,000,000	-	-					-	58,500,000
12003001	Gombe State House of Assembly	2,700,000	146,000,000	2,311,500	135,000,000	-	5,000,000			-	10,000,000	5,011,500	296,000,000
12004001	Gombe State House of Assembly Service Commission	-	29,000,000									-	29,000,000
13001001	Ministry of Youth and Sport Development			-	80,000,000	-	20,000,000			85,272,311	320,000,000	85,272,311	420,000,000
13055001	Gombe State Agency for Community and Social Development	-	-							-	10,000,000	-	10,000,000
14001001	Ministry of Women Affairs & Social Development	-	-	-	48,000,000	-	31,000,000			-	90,500,000	-	169,500,000
14003001	Agency for Social Investments Programme	-	9,500,000			-	3,000,000			-	40,000,000	-	52,500,000
15001001	Ministry of Agriculture and Animal Husbandry	22,339,899	28,043,000	46,185,000	53,580,000	-	1,920,000			127,256,017	130,357,000	195,780,916	213,900,000
15102001	Gombe Agricultural Development Program (GADP)			1,166,000	6,167,000	-	4,833,000	-	-	-	5,000,000	1,166,000	16,000,000
15102002	Gombe State Agricultural Supply Company (GOSAC)	-	3,000,000									-	3,000,000
16018001	Ministry of Internal Security and Ethical Orientation	-	26,000,000	-	3,000,000					66,015,100	77,000,000	66,015,100	106,000,000
17001001	Ministry of Education	-	42,030,000	59,809,571	498,668,000	2,809,716	104,410,000			-	13,000,000	62,619,287	658,108,000
17003001	State Universal Basic Education	-	-	-	10,000,000	-	-			4,288,260,349	4,289,930,000	4,288,260,349	4,299,930,000
17008001	Gombe State Library Board	-	10,000,000							-	5,000,000	-	15,000,000
17010001	Adult and Non Formal Education	-	13,000,000	-	35,000,000	-	5,000,000			-	3,000,000	-	56,000,000
18011001	Judicial Service Commission					-	55,000,000					-	55,000,000
20001001	Ministry of Finance and Economic Development	2,162,785,354	2,277,800,000	-	5,000,000	-	-			179,509,354	1,167,200,000	2,342,294,708	3,450,000,000
20002001	Debt Management Office	-	10,000,000	-	10,000,000							-	20,000,000
20003001	Budget, Planning and Development Partner Coordination Office	4,502,130	101,500,000	-	10,000,000	-	-			249,527,660	348,000,000	254,029,790	459,500,000
20007001	Office Of The Accountant General	-	40,000,000	-	-	-	5,000,000			-	50,000,000	-	95,000,000
20008001	Gombe State Internal Revenue Service	22,025,100	33,603,000	7,656,388	15,000,000	85,400	13,897,000			-	14,000,000	29,766,888	76,500,000
21001001	Ministry of Health	129,865,212	1,081,085,000	671,620,010	1,467,900,000	1,849,102,778	2,753,300,000			194,721,834	244,715,000	2,845,309,834	5,547,000,000
21003001	Primary Health Care Development Agency	-	-	-	20,000,000	-	803,500,000			-	150,000,000	-	973,500,000
21011001	School of Nursing	-	10,000,000	-	40,000,000	-	10,000,000			-	15,000,000	-	75,000,000
21016001	School of Health Technology	12,108,000	17,108,500	16,522,400	47,891,500					6,061,500	10,000,000	34,691,900	75,000,000
21103001	Gombe State Contributory Health Care Mgt. Agency (GOHEALTH)	12,561,800	16,500,000	-	-	38,758,271	45,000,000					51,320,071	61,500,000
22001001	Ministry of Commerce, Industry and Tourism			208,794,373	1,856,000,000	-	70,000,000			-	90,000,000	208,794,373	2,016,000,000
22018001	Property Development Company			-	29,425,000					-	25,000,000	-	54,425,000
22051001	Gombe State Small Business Enterprises Development Agency	-	50,000,000	-	30,000,000					-	12,000,000	-	92,000,000
23001001	Ministry of Information and Culture	31,060,500	41,061,000	-	15,500,000	-	1,000,000			-	6,439,000	31,060,500	64,000,000
23004001	Gombe Media Cooperation	-	1,000,000	-	1,000,000	-	2,000,000			-	4,000,000	-	8,000,000
25001001	Head of Civil Service	-	28,000,000	-	90,000,000					-	5,000,000	-	123,000,000

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS – CONT'D.

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation This Year - Jan - Dec 2021	
		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			
		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021		This Year - Jan - Dec 2021			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
26001001	Ministry of Justice			-	30,000,000					-	24,000,000	-	54,000,000
26051001	High Court of Justice	-	165,000,000	-	203,000,000	-	112,000,000			-	20,000,000	-	500,000,000
26053001	Sharia Court of Appeal	2,546,000	28,500,000	107,209,105	110,000,000	285,000	25,000,000					110,040,105	163,500,000
28001001	Ministry of Science, Technology and Innovation	-	22,000,002	6,897,000	89,000,000	-	20,000,000			41,822,341	117,000,000	48,719,341	248,000,002
31001001	Ministry of Energy and Mineral Resources	-	40,000,000	-	60,000,000					-	80,000,000	-	180,000,000
34001001	Ministry of Works and Transport	-	5,000,000	14,744,873,413	14,825,575,000	123,130,330	131,000,000			566,549,883	572,000,000	15,434,553,626	15,533,575,000
34004001	State Road Maintenance Agency	-	-	-	45,000,000	-	80,000,000					-	125,000,000
35001001	Ministry of Environment and Forestry Resources	-	21,000,000	-	25,000,000	-	5,000,000	2,077,503,226	3,300,582,435	-	99,500,000	2,077,503,226	3,451,082,435
35016001	Environment Protection Agency (GOSEPA)							110,462,325	110,470,000			110,462,325	110,470,000
38004001	Bureau of Statistics	-	11,500,000							-	7,000,000	-	18,500,000
39001001	Sports Commission	236,500	25,000,000	-	30,000,000	-	20,000,000					236,500	75,000,000
47001001	Civil Service Commission	-	7,000,000	-	-	-	5,000,000					-	12,000,000
48001001	Gombe State Independent Electoral Commission	-	5,000,000			-	5,000,000			-	10,000,000	-	20,000,000
50001001	Fiscal Responsibility Commission	-	10,500,000							-	5,000,000	-	15,500,000
51001001	Ministry for Local Government	-	15,700,000	-	5,000,000	126,795,402	127,300,000					126,795,402	148,000,000
52001001	Min. of Water Resources, Environment and Town Planning	-	1,400,000	57,521,758	61,200,000	-	1,500,000			-	3,500,000	57,521,758	67,600,000
52102001	Gombe State Water Board	22,020,725	29,900,000	18,620,375	23,700,000	12,685,000	14,200,000	-	500,000	991,391,230	991,700,000	1,044,717,330	1,060,000,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	-	621,272,218	678,300,000	-	-			250,000,000	285,700,000	871,272,218	964,000,000
52103002	Gombe State Agency for Rural Development									-	10,000,000	-	10,000,000
53001001	Ministry of Housing and Urban Development	-	50,000,000	67,335,349	5,355,000,000	-	60,000,000			-	51,000,000	67,335,349	5,516,000,000
53011001	Gombe State Housing Corporation			-	10,000,000							-	10,000,000
53053001	Gombe State Urban Planning & Development Board	-	11,500,000	-	60,000,000	-	10,000,000			-	10,000,000	-	91,500,000
53057001	Gombe State Agency for Community Development							-	126,000,000			-	126,000,000
54001001	Ministry of Rural Dev., Community Dev., and Cooperative	160,342,595	251,500,000	-	268,000,000	-	45,000,000			-	70,000,000	160,342,595	634,500,000
60001001	Ministry of Lands and Survey	779,336,508	793,400,000			-	5,000,000			-	11,000,000	779,336,508	809,400,000
60002001	Office of the Surveyor General	-	23,000,000	-	-					-	20,000,000	-	43,000,000
60003001	Gombe State Geographic Information System - GOGIS	-	36,000,000	106,779,115	830,600,000							106,779,115	866,600,000
64001001	Local Government Service Commission	-	5,500,000			-	2,000,000				3,000,000	-	10,500,000
66001001	Ministry of Higher Education	-	-	47,629,810	49,955,000	10,042,400	10,045,000			3,909,600	22,000,000	61,581,810	82,000,000
66018001	State Polytechnic Bajoga	-	35,000,000	-	95,000,000	-	15,000,000	-	2,000,000			-	147,000,000
66019002	College of Legal & Islamic Studies	860,000	7,000,000	-	138,920,000	-	5,000,000			160,000	5,000,000	1,020,000	155,920,000
66020001	College of Education Billiri	-	19,000,000	-	11,000,000	-	76,000,000	-	5,000,000	-	1,000,000	-	112,000,000
66021001	Gombe State University	-	101,000,000	-	1,527,000,000	-	1,000,000					-	1,629,000,000
66022001	Gombe State University of Science & Technology Kumo	-	10,000,000	-	30,000,000							-	40,000,000
71001001	Ministry of Special Duties & Intergovernmental Affairs	-	43,000,000	-	10,000,000					-	5,000,000	-	58,000,000
72001001	Ministry of Community Development and Poverty Alleviation	-	-	-	-	-	-				124,300,000	-	124,300,000
Total Capital Expenditure by Economic		3,369,290,324	5,963,650,502	16,805,062,135	29,134,240,300	2,163,694,296	4,728,905,000	2,187,965,551	3,544,552,435	7,050,457,177	9,737,482,200	31,576,469,483	53,108,830,437