

GOMBE STATE GOVERNMENT OF NIGERIA

REPORT



OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

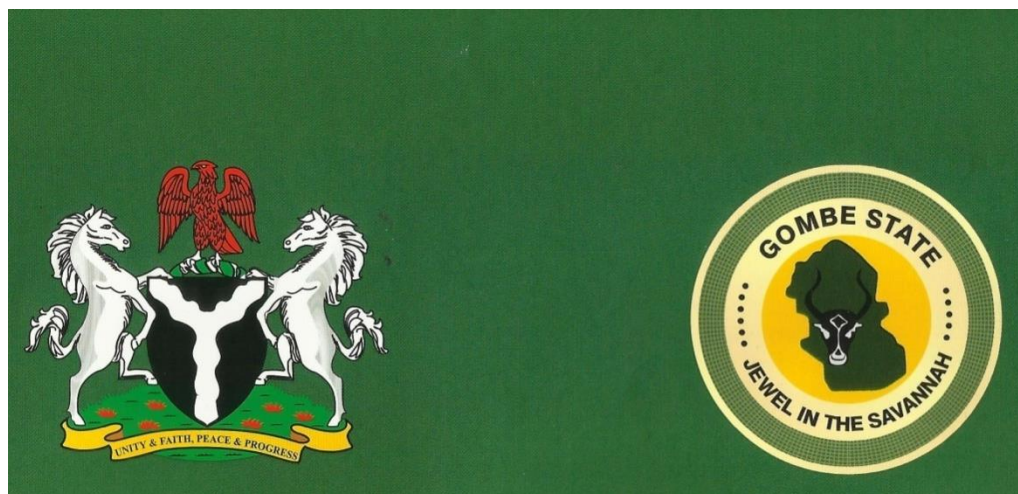


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PROFILE

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 MOHAMMED 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:

UMAR B. BELLO (FCNA)

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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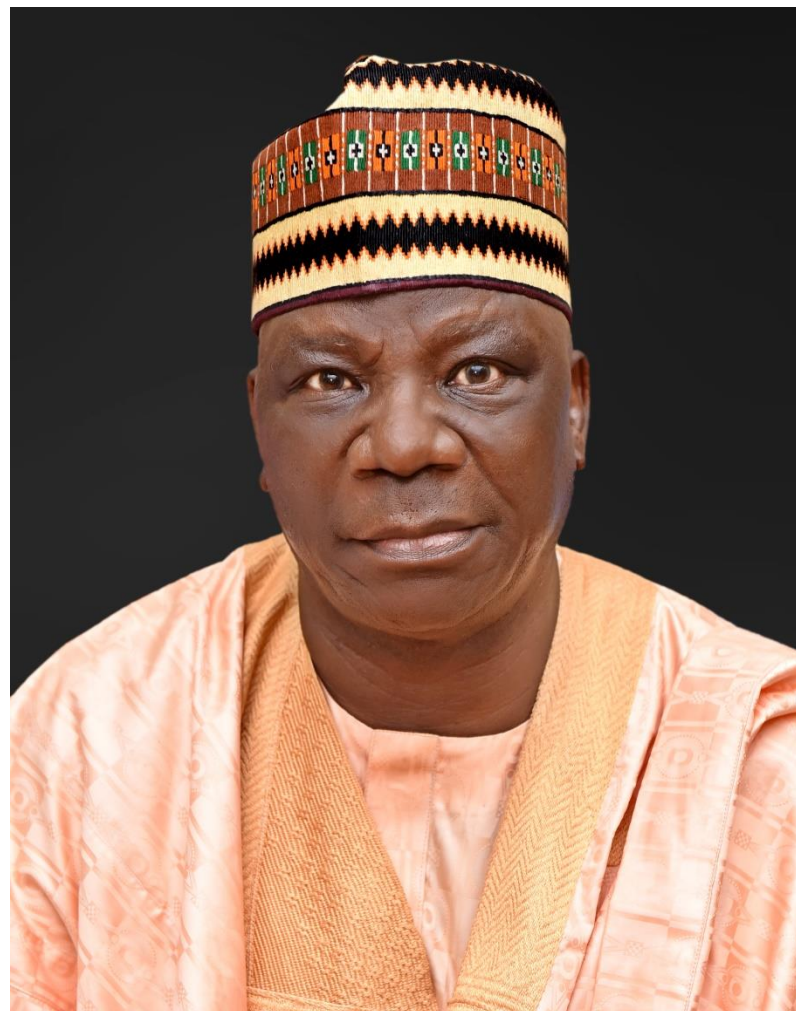
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**HIS EXCELLENCY
MUHAMMADU INUWA UAHAYA
GOVERNOR, GOMBE STATE**



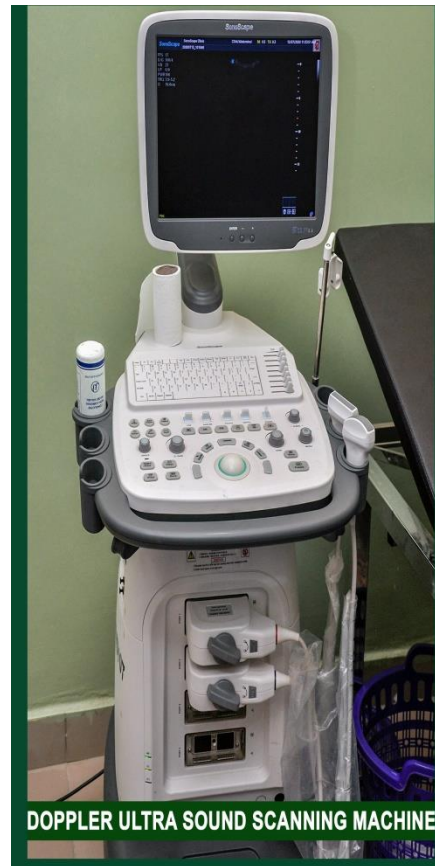


DR. MANASEH DANIEL JATAU
DEPUTY GOVERNOR, GOMBE STATE





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



STATE OF THE EARTH MEDICAL FACILITIES AT SPECIALIST HOSPITAL, GOMBE



**MUHAMMAD GAMBO MAGAJI
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
GOMBE STATE**



NAYI NAWA TO BYEPASS ROAD THROUGH WURO SHIYE



UMAR B. BELLO (FCNA)
ACCOUNTANT GENERAL/PERMANENT SECRETARY
GOMBE STATE

HEALTH INFRASTRUCTURE



COTTAGE HOSPITAL KALSHINGI AKKO LGA (BEFORE)



COTTAGE HOSPITAL KALSHINGI AKKO LGA (AFTER)



UMAR B. BELLO (FCNA)
ACCOUNTANT GENERAL/PERMANENT SECRETARY



AMINU U. YUGUDA
DIRECTOR TREASURY



IBRAHIM M. YIDI
DIRECTOR SUB TREASURIES



ABUBAKAR HASSAN
DIRECTOR INSPECTORATE



SANI ARI
DIRECTOR COMPUTER



MUHAMMAD Y. KULANI
DEPUTY DIR. FINAL ACCOUNTS



ABUBAKAR FUSAMI BAJOGA
DEPUTY DIR. INTERNAL AUDIT



HASSAN B. ABUBAKAR
DEPUTY DIR. INSPECTORATE



ABDULLAHI AHMED
DEPUTY DIR. PAYROLL



KASIMU UMAR DUKKU
DEPUTY DIR. JOINT ACCT.



DEPUTY GOVERNOR DR MANASSEH DANIEL JATAU DURING IPSAS ACCRUAL TRAINING WORKSHOP



GROUP PICTURE OF PARTICIPANTS DURING IPSAS ACCRUAL TRAINING



HON. COMMISSIONER FOR FINANCE, HEAD OF SERVICE, ACCOUNTANT GENERAL AND CONSULTANT ON STAFF VERIFICATION AND BIOMETRIC DATA CAPTURE



COMMITTEE ON STAFF VERIFICATION AND BIOMETRIC



STAFF OF FINAL & CENTRAL ACCOUNTS



**STAFF OF PAYROLL DEPARTMENT
TREASURY HOUSE, GOMBE**



INFRASTRUCTURAL DEVELOPMENT BY THE MUHAMMADU INUWA'S ADMINISTRATION

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, 2020 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 **2020 CONSOLIDATED FINANCIAL SUMMARY**

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
Opening Balance	7,052,186,529.79	12,207,672,111.57	12,000,000,000.00	(207,500,000.00)	12,207,500,000.00	172,111.57+	13,000,000,000.00
RECEIPTS							
Statutory Allocation	57,412,351,575.81	49,286,301,145.56	61,300,000,000.00		61,300,000,000.00	12,013,698,854.44-	55,200,000,000.00
Internally Generated Revenue	6,832,026,079.50	8,637,425,194.37	11,265,595,000.00	(365,562,151.00)	10,904,735,850.00	2,267,310,655.63-	14,086,513,000.00
Grants & Miscellaneous	6,119,725,729.46	13,829,101,835.75	19,700,000,000.00	(6,750,000,000.00)	12,950,000,000.00	879,101,835.75+	18,550,000,000.00
Miscellaneous Capital Receipts	5,695,200,876.80	3,409,997,333.72	5,000,000,000.00	(500,000,000.00)	4,500,000,000.00	1,090,002,666.28-	5,000,000,000.00
BTL Receipts	6,153,163,785.36	5,551,126,203.96				5,551,126,203.96+	
Total Current Year Receipts	82,212,468,046.93	80,713,951,713.36	97,265,595,000.00	(7,615,562,151.00)	89,654,735,850.00	8,940,784,136.64-	92,836,513,000.00
Total Projected Funds Available	89,264,654,576.72	92,921,623,824.93	109,265,595,000.00	(7,408,062,151.00)	101,862,235,850.00	8,940,612,025.07-	105,836,513,000.00
Expenditure: Economic Classification							
Personnel Cost	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	1,106,279,851.00	20,737,501,227.00	1,961,604,013.32-	22,821,122,726.00
Social Benefits	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	1,368,076,390.00	3,781,923,610.00	86.75-	4,010,000,000.00
Overhead Costs	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	1,998,853,969.00	14,968,632,801.00	5,079,984,418.09-	16,752,337,900.00
CRFC - (Excluding Public Debt & Social Benefit)	165,988,076.76	181,077,773.92	661,000,000.00	464,922,220.00	196,077,780.00	15,000,006.08-	670,000,000.00
Repayment of External Loans	412,668,231.52	616,681,867.66	400,000,000.00	(216,681,900.00)	616,681,900.00	32.34-	400,000,000.00
Repayment of Internal Loans	13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	(92,548,300.00)	15,722,548,300.00	1,797,569,448.28-	14,027,621,000.00
BTL Payments	5,140,920,017.67	4,421,715,702.37				4,421,715,702.37+	
Total Recurrent Expenditure	61,942,054,655.28	51,590,923,315.51	59,781,783,900.00	(4,028,902,230.00)	56,023,365,618.00	4,432,442,302.49-	58,681,081,626.00
Capital Expenditure: Programme Classification							
01 Economic Empowerment Through Agriculture	631,366,019.76	1,583,531,249.51	2,446,000,000.00	(528,600,000.00)	1,932,050,000.00	348,518,750.49-	2,023,100,000.00
02 Societal Re - Orientation	78,176,597.81	46,907,795.75	876,500,000.00	(288,300,000.00)	588,200,000.00	541,292,204.25-	524,500,000.00
03 Poverty Alleviation	2,984,287,995.28	984,757,228.24	1,034,220,000.00	(495,050,000.00)	1,754,170,000.00	769,412,771.76-	595,220,000.00
04 Improvement to Human Health	279,632,052.21	978,353,999.48	4,506,300,000.00	961,000,000.00	5,782,300,000.00	4,803,946,000.52-	4,265,400,000.00
05 Enhancing Skills and Knowledge	3,643,214,026.07	2,814,091,945.96	7,522,759,393.00	(3,045,085,000.00)	5,616,674,393.00	2,802,582,447.04-	7,354,000,000.00
06 Housing and Urban Development	291,206,633.78	1,472,082,736.58	2,795,000,000.00	(994,500,000.00)	1,964,500,000.00	492,417,263.42-	2,402,000,000.00
07 Gender	7,380,000.00		86,000,000.00	98,000,000.00	184,000,000.00	184,000,000.00-	300,000,000.00
08 Youth	292,313,224.41		476,500,000.00	83,300,000.00	559,800,000.00	559,800,000.00-	564,500,000.00
09 Environmental Improvement	1,399,617,483.19	2,212,832,409.39	6,088,105,000.00	(2,042,425,276.00)	4,144,929,724.00	1,932,097,314.61-	4,381,525,000.00
10 Water Resources and Rural Development	1,978,073,206.15	1,587,517,533.90	3,703,700,000.00	(830,200,000.00)	2,497,300,000.00	909,782,466.10-	3,267,900,000.00
11 Information Communication & Technology		19,263,612.50	768,500,000.00	(236,000,000.00)	532,500,000.00	513,236,387.50-	584,000,000.00
12 Growing the Private Sector	148,505,486.25	107,065,635.00	2,056,000,000.00	(1,852,600,000.00)	204,000,000.00	96,934,365.00-	3,845,000,000.00
13 Reform of Government and Governance	6,055,130,852.87	4,921,507,010.38	18,230,869,300.00	(2,531,709,089.00)	12,914,610,101.00	7,993,103,090.62-	16,636,410,000.00
14 Power	278,228,045.90	90,000.00	2,069,000,000.00	(1,833,000,000.00)	236,000,000.00	235,910,000.00-	2,070,000,000.00
17 Road	12,238,220,473.21	11,619,604,927.82	17,872,500,000.00	(6,107,220,553.00)	11,978,529,557.00	358,924,629.18-	12,347,000,000.00
18 Airways	409,728,987.50	685,798,719.64	505,000,000.00	181,379,200.00	686,379,200.00	580,480.36-	405,000,000.00
20 Shipping			10,000,000.00		10,000,000.00	10,000,000.00-	
Total Capital Expenditure by Program	30,715,081,084.39	29,033,404,804.15	71,046,953,693.00	(19,461,010,718.00)	51,585,942,975.00	22,552,538,170.85-	61,565,555,000.00
Total Expenditure (Budget Size)	92,657,135,739.67	80,624,328,119.66	130,828,737,593.00	(23,489,912,948.00)	107,609,308,593.00	26,984,980,473.34-	120,246,636,626.00
Budget Surplus/(Deficit)	3,392,481,162.95	12,297,295,705.27	21,563,142,593.00	(16,081,850,797.00)	5,747,072,743.00	6,550,222,962.27+	14,410,123,626.00
Financing of Deficit by Borrowing							
Internal Loans	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	(3,400,000,000.00)	11,900,000,000.00	8,380,115,921.14-	2,000,000,000.00
External Loans	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	500,000,000.00	6,500,000,000.00	5,486,250,397.99-	4,250,000,000.00
Total Loans	15,600,153,274.52	4,533,633,680.87	15,500,000,000.00	(2,900,000,000.00)	18,400,000,000.00	13,866,366,319.13-	6,250,000,000.00
Closing Balance	12,207,672,111.57	16,830,929,386.14	6,063,142,593.00	(18,981,850,797.00)	12,652,927,257.00	4,178,002,129.14+	8,160,123,626.00

1.2 SCHEDULE OF MONTHLY STATUTORY ALLOCATION JAN – DEC 2020

Gross Allocation Received:	January	February	March	April	May	June	July	August	September	October	November	December	Total
Statutory Allocation from Federation Accounts	3,418,820,102.59	3,066,005,679.93	2,702,317,096.07	2,743,663,639.57	2,139,660,947.20	2,413,676,928.65	2,535,435,942.31	3,208,767,905.48	3,174,237,487.29	2,030,048,019.00	2,226,599,678.11	2,417,228,482.61	32,076,461,908.81
Share of VAT	1,106,192,005.11	977,882,546.39	887,855,299.77	1,070,654,234.03	845,748,102.62	940,761,673.23	1,175,099,265.82	1,194,870,525.35	1,358,789,831.15	1,268,888,315.57	1,154,959,466.31	1,396,177,068.56	13,377,878,333.91
Excess Crude		108,170,646.99			690,020,942.13		331,852,518.70			415,744,835.42	415,744,835.42		1,961,533,778.66
Exchange Rate Gain	6,969,226.92	10,494,357.41	92,177,541.97	375,200,401.97	159,097,923.16	166,238,908.78	259,233,279.69						1,069,411,639.90
Non Oil Excess Revenue										298,667,266.83			298,667,266.83
Share of Solid Minerals					78,470,411.56								78,470,411.56
Forex Equalization Fund	86,613,507.38									228,324,982.25	42,687,846.65	45,429,029.98	403,055,366.26
Refund of Excess Bank Charges					7,447,462.01	6,729,087.14					6,645,890.48		20,822,439.63
Total Gross Allocation	4,618,594,842.00	4,162,553,230.72	3,682,349,937.81	4,189,518,275.57	3,920,445,788.68	3,527,406,597.80	4,301,621,006.52	4,403,638,430.83	4,533,027,318.44	4,241,673,419.07	3,846,637,716.97	3,858,834,581.15	49,286,301,145.56
Less: Deductions @ Source:													
Foreign Loans Repayment	33,506,010.78	33,506,010.78	33,506,010.78	38,851,191.56	38,851,191.56	38,851,191.56	38,851,191.56	38,851,191.56	80,476,969.38	80,476,969.38	80,476,969.38	80,476,969.38	616,681,867.66
Contribution to Local Government Pension Board	15,088,825.16		30,179,650.32	15,089,825.16	15,089,825.16	15,089,825.16	15,089,825.16	15,089,825.16	15,089,825.16	15,089,825.16	15,089,000.16	15,091,522.16	181,077,773.92
Repayment: FGN Intervention on Education Project	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91	110,330,325.91						772,312,281.37
Repayment: Domestic Loans/Interest/Discount-Short Term Loans	376,520,662.61	373,714,114.06	373,714,114.06	508,753,973.40	373,714,114.06	643,793,832.74	373,714,114.06	643,793,832.74	508,753,973.40	508,753,973.40	496,973,871.08	495,449,061.97	5,677,649,637.58
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	361,446,152.47	361,446,152.47	361,446,152.47	4,337,353,829.64
Repayment FGN Bailout to States	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	69,129,225.47	37,288,277.59	(275,475,353.69)						190,832,531.73
Repayment of CBN Loan	44,991,022.57	44,991,022.57	44,991,022.57	44,991,022.57	34,623,963.55	17,310,910.24	(137,977,357.12)						93,921,606.95
Repayment of CBN Budget Support Fund	152,567,179.41	152,567,179.41	152,567,179.41	152,567,179.41	152,567,179.41								762,835,897.05
Repayment of Health Care Intervention Loan												21,917,810.13	21,917,810.13
GROCOL - Bond Repayment	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.44	172,346,271.43	172,346,271.44	172,346,271.44	2,068,155,257.27
Total Deductions	1,356,769,045.94	1,338,873,672.23	1,369,053,322.55	1,494,348,537.51	1,328,098,249.03	1,396,456,787.11	658,325,169.79	1,231,527,273.37	1,138,113,191.85	1,138,113,191.84	1,126,332,264.53	1,146,727,787.55	14,722,738,493.30
Net Allocation Received:													
Statutory Allocation from Federation Accounts	2,062,051,056.65	1,727,132,007.70	1,333,263,773.52	1,249,315,102.06	811,562,698.17	1,017,220,141.54	1,877,110,772.52	1,977,240,632.11	2,036,124,295.44	891,934,827.16	1,100,267,413.58	1,270,500,695.06	17,353,723,415.51
Share of VAT	1,106,192,005.11	977,882,546.39	887,855,299.77	1,070,654,234.03	845,748,102.62	940,761,673.23	1,175,099,265.82	1,194,870,525.35	1,358,789,831.15	1,268,888,315.57	1,154,959,466.31	1,396,177,068.56	13,377,878,333.91
Excess Crude		108,170,646.99			690,020,942.13		331,852,518.70			415,744,835.42	415,744,835.42		1,961,533,778.66
Exchange Rate Gain	6,969,226.92	10,494,357.41	92,177,541.97	375,200,401.97	159,097,923.16	166,238,908.78	259,233,279.69						1,069,411,639.90
Non Oil Excess Revenue										298,667,266.83			298,667,266.83
Share of Solid Minerals					78,470,411.56								78,470,411.56
Forex Equalization Fund	86,613,507.38									228,324,982.25	42,687,846.65	45,429,029.98	403,055,366.26
Refund of Excess Bank Charges					7,447,462.01	6,729,087.14					6,645,890.48		20,822,439.63
Total Net Allocation Received	3,261,825,796.06	2,823,679,558.49	2,313,296,615.26	2,695,169,738.06	2,592,347,539.65	2,130,949,810.69	3,643,295,836.73	3,172,111,157.46	3,394,914,126.59	3,103,560,227.23	2,720,305,452.44	2,712,106,793.60	34,563,562,652.26

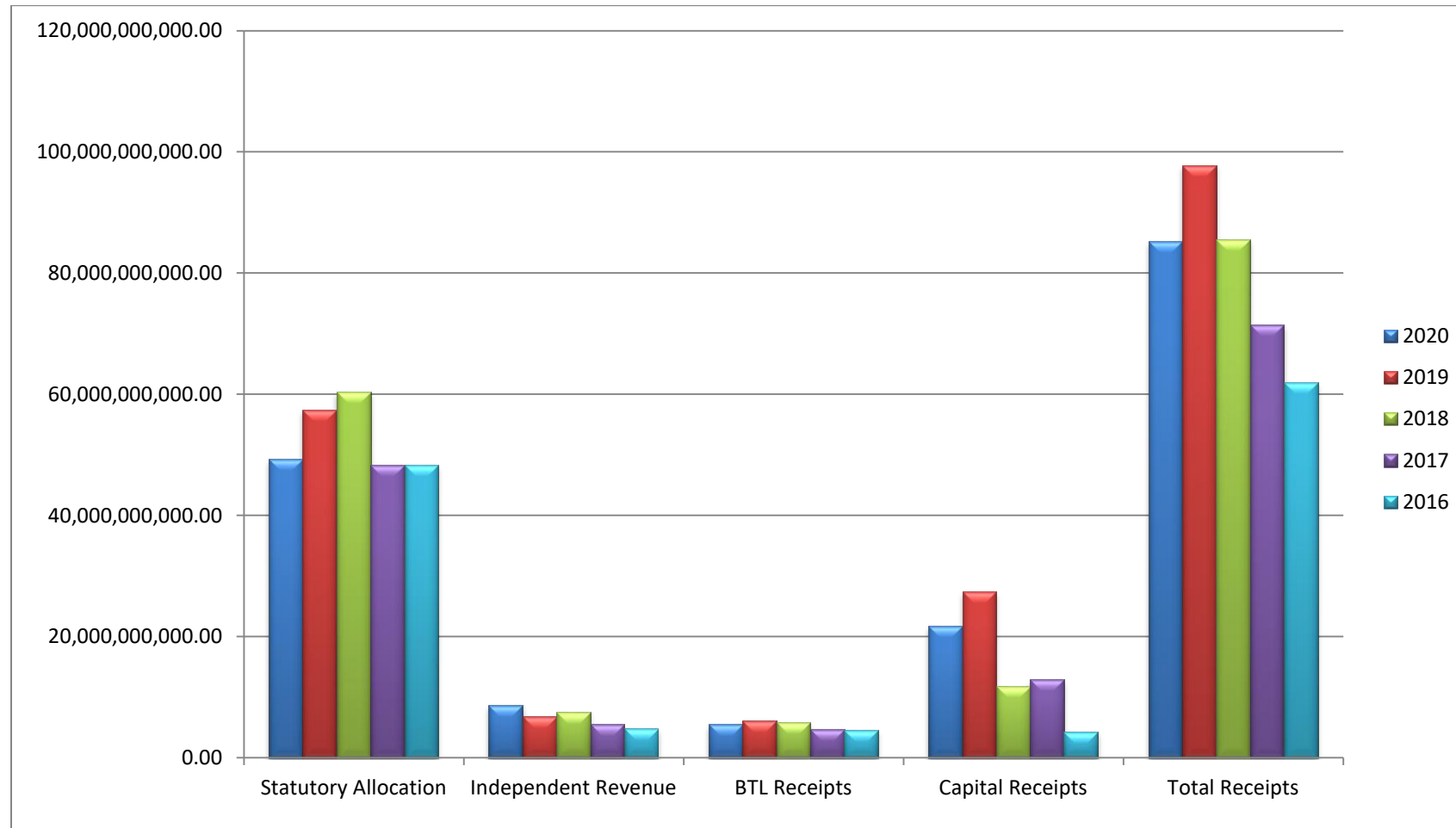
1.3 FIVE YEARS FINANCIAL SUMMARY

	2020	2019	2018	2017	2016
	₦	₦	₦	₦	₦
RECEIPTS					
Statutory Allocation	49,286,301,145.56	57,412,351,575.81	60,378,585,482.15	48,347,979,846.11	48,348,475,590.58
Independent Revenue	8,637,425,194.37	6,832,026,079.50	7,490,367,833.50	5,492,281,549.78	4,803,899,652.17
BTL Receipts	5,551,126,203.96	6,153,163,785.36	5,905,938,204.85	4,749,433,114.99	4,615,875,923.13
Capital Receipts	21,772,732,850.34	27,415,079,880.78	11,814,293,242.20	12,898,793,044.26	4,253,843,522.98
Total Receipts	85,247,585,394.23	97,812,621,321.45	85,589,184,762.70	71,488,487,555.14	62,022,094,688.86
PAYMENTS					
Personnel Cost	18,775,897,213.68	19,330,167,725.67	19,276,643,132.10	17,396,484,631.60	16,340,961,715.30
Social Benefits	3,781,923,523.25	4,673,609,852.94	3,318,716,145.68	3,036,990,553.47	2,726,675,490.51
Overhead Cost	9,888,648,382.91	18,715,955,670.03	19,876,850,364.93	13,872,065,262.19	11,842,981,999.26
Public Debt Charges	14,541,660,719.38	13,915,413,312.21	13,822,204,886.49	10,400,325,462.22	11,702,730,524.72
CRFC - (Excluding Public Debt & Social Benefit)	181,077,773.92	165,988,076.76	165,988,076.76	688,385,762.90	181,077,901.92
BTL Payments	4,421,715,702.37	5,140,920,017.67	4,826,041,004.18	5,678,542,171.52	4,164,263,422.74
Capital Expenditure	29,033,404,804.15	30,715,081,084.39	25,775,880,118.42	17,371,282,941.35	20,929,822,465.70
Total Payments	80,624,328,119.66	92,657,135,739.67	87,062,323,728.56	68,444,076,785.25	67,888,513,520.15
CASH BALANCES					
Net Cash Surplus/(Deficit)	4,623,257,274.57	5,155,485,581.78	(1,473,138,965.86)	3,044,410,769.89	(5,866,418,831.29)
Opening Cash Balance	12,207,672,111.57	7,052,186,529.79	8,525,325,495.65	5,480,914,725.76	11,347,333,557.05
Closing 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

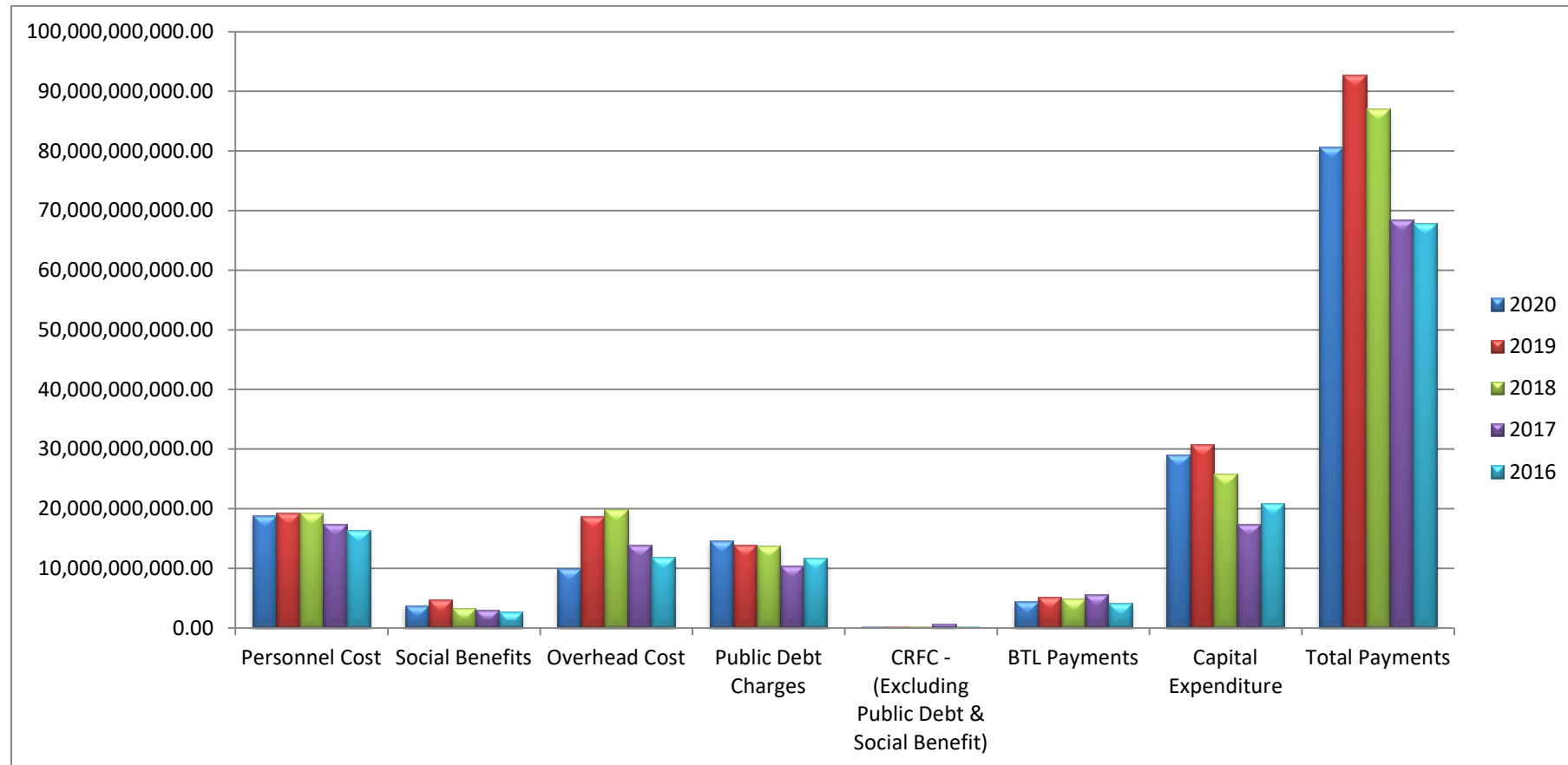
1.4 GOMBE STATE DEBT PROFILE AS AT 31/12/2020

EXTERNAL DEBT							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance (N)	Additional Loan/Drawdown	Adjustment	Loans Repayment/ Servicing	Net Movement in 2020	Closing Balance (N)
		01/01/2020	2020	8 - (3+6)	(As Per DMO Doc)	8 - (3+4+5-6)	31/12/2020
							3+7
1	Gombe S Comm Based Agric Dev	941,860,873.26		263,338,802.70	(10,948,322.36)	252,390,480.34	1,194,251,353.60
2	Community & Social Dev	1,333,938,709.98	539,560,054.43	(198,695,647.95)	(23,688,456.06)	317,175,950.42	1,651,114,660.40
3	Gombe State National Programme for Food Security						
4	Health System Fund	1,152,061,202.34		304,024,001.79	(29,429,950.73)	274,594,051.06	1,426,655,253.40
5	HIV/AIDS - IDA World Bank	667,584,777.60		185,776,110.82	(16,515,145.22)	169,260,965.60	836,845,743.20
6	FADAMA II	1,562,314,612.86		386,903,772.89	(39,850,021.55)	347,053,751.34	1,909,368,364.20
7	Health System Dev Prog. II	1,027,754,742.78		280,163,703.20	(17,457,681.58)	262,706,021.62	1,290,460,764.40
8	Malaria Control Prog.	1,410,640,734.24		399,431,815.33	(28,800,866.77)	370,630,948.56	1,781,271,682.80
9	National FADAMA III	1,047,350,447.28		277,949,465.69	(18,691,595.77)	259,257,869.92	1,306,608,317.20
10	Malaria Control Booster Add. Financing	571,513,654.08		145,358,790.80	(10,825,430.08)	134,533,360.72	706,047,014.80
11	2nd HIV/AIDS (IDA World Bank)	1,413,498,630.42		379,625,859.28	(6,699,113.90)	372,926,745.38	1,786,425,375.80
12	Total External Loan as per DMO Balance as at 31/12/2019	11,128,518,384.84	539,560,054.43	2,423,876,674.55	(202,906,584.02)	2,760,530,144.96	13,889,048,529.80
DOMESTIC DEBT							
	Domestic Debts - Principal:						
1	Access Bank Bond	6,728,554,633.75			(1,922,140,246.29)	(1,922,140,246.29)	4,806,414,387.46
2	FGN Special Intervention on Education	772,039,269.37			(772,039,269.37)	(772,039,269.37)	
3	Access Bank Bond II ISPO	811,918,798.65		269,603,208.70		269,603,208.70	1,081,522,007.35
4	CBN Loan - Bailout to States	4,062,186,532.76			(21,032,281.15)	(21,032,281.15)	4,041,154,251.61
5	FGN Loan I	8,124,301,178.05			(43,588,055.05)	(43,588,055.05)	8,080,713,123.00
6	3rd Bond GROCOL - Principal			7,675,062,413.99		7,675,062,413.99	7,675,062,413.99
7	FGN Budget Support Facility	16,886,056,692.02		570,512,221.36		570,512,221.36	17,456,568,913.38
8	Fidelity SUBEB LOAN - Principal		1,519,884,078.86		(1,122,733,850.17)	397,150,228.69	397,150,228.69
9	Health Care Loan - UBA - Principal			2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
10	GTB TERM LOAN	9,756,097,560.98			(2,452,872,653.61)	(2,452,872,653.61)	7,303,224,907.37
11	GTB TERM LOAN 2	1,951,219,512.00			(490,574,530.58)	(490,574,530.58)	1,460,644,981.42
12	FEDERAL MORTGAGE BANK	707,712,500.00			-	0.00	707,712,500.00
12	MSME Loan			2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
14	Total Domestic Debts - Principal²	49,800,086,677.58	1,519,884,078.86	12,515,177,844.05	(6,824,980,886.22)	7,210,081,036.69	57,010,167,714.27
	Domestic Debts - Interest:						
1	Access Bank Term Loan - Interest	4,876,305,057.00		(1,280,947,477.23)		(1,280,947,477.23)	3,595,357,579.77
2	Access Bank Loan - Interest	806,483,683.46		(675,057,162.62)		(675,057,162.62)	131,426,520.84
3	CBN Loan - Bailout to State - Interest	4,440,223,749.56		(68,949,763.99)		(68,949,763.99)	4,371,273,985.57
4	FGN Loan I - Interest	8,880,519,388.49		(136,357,136.13)		(136,357,136.13)	8,744,162,252.36
5	FGN Budget Support - Interest			36,247,075,239.16		36,247,075,239.16	36,247,075,239.16
6	Fidelity SUBEB LOAN - Interest			7,969,349.33		7,969,349.33	7,969,349.33
7	GTB Term Loan - Interest	2,703,378,364.60		(1,265,703,099.35)		(1,265,703,099.35)	1,437,675,265.25
8	GTB Term Loan - Interest 2	540,675,673.07		(253,140,619.78)		(253,140,619.78)	287,535,053.29
9	3rd Bond GROCOL - Interest			4,109,753,284.02		4,109,753,284.02	4,109,753,284.02
10	Health Care Loan - UBA - Interest			637,060,912.00		637,060,912.00	637,060,912.00
11	Total Domestic Debts - Interest	22,247,585,916.18	0.00	37,321,703,525.41	0.00	37,321,703,525.41	59,569,289,441.59
12	Total Domestic Debts - Principal + Interest	72,047,672,593.76	1,519,884,078.86	49,836,881,369.46	(6,824,980,886.22)	44,531,784,562.10	116,579,457,155.86
	Other Liabilities:						
1	Outstanding Pension & Gratuities			9,745,944,252.48		9,745,944,252.48	9,745,944,252.48
2	Outstanding Contractual Obligations			15,732,025,317.43		15,732,025,317.43	15,732,025,317.43
3	Salary Arrears			319,037,202.21		319,037,202.21	319,037,202.21
4	Total Other Liabilities			25,797,006,772.12		25,797,006,772.12	25,797,006,772.12
5	Total Liabilities	72,047,672,593.96	12,415,029,573.18	7,149,424,400.15	(13,502,745,080.69)	73,089,321,479.18	156,265,512,457.78

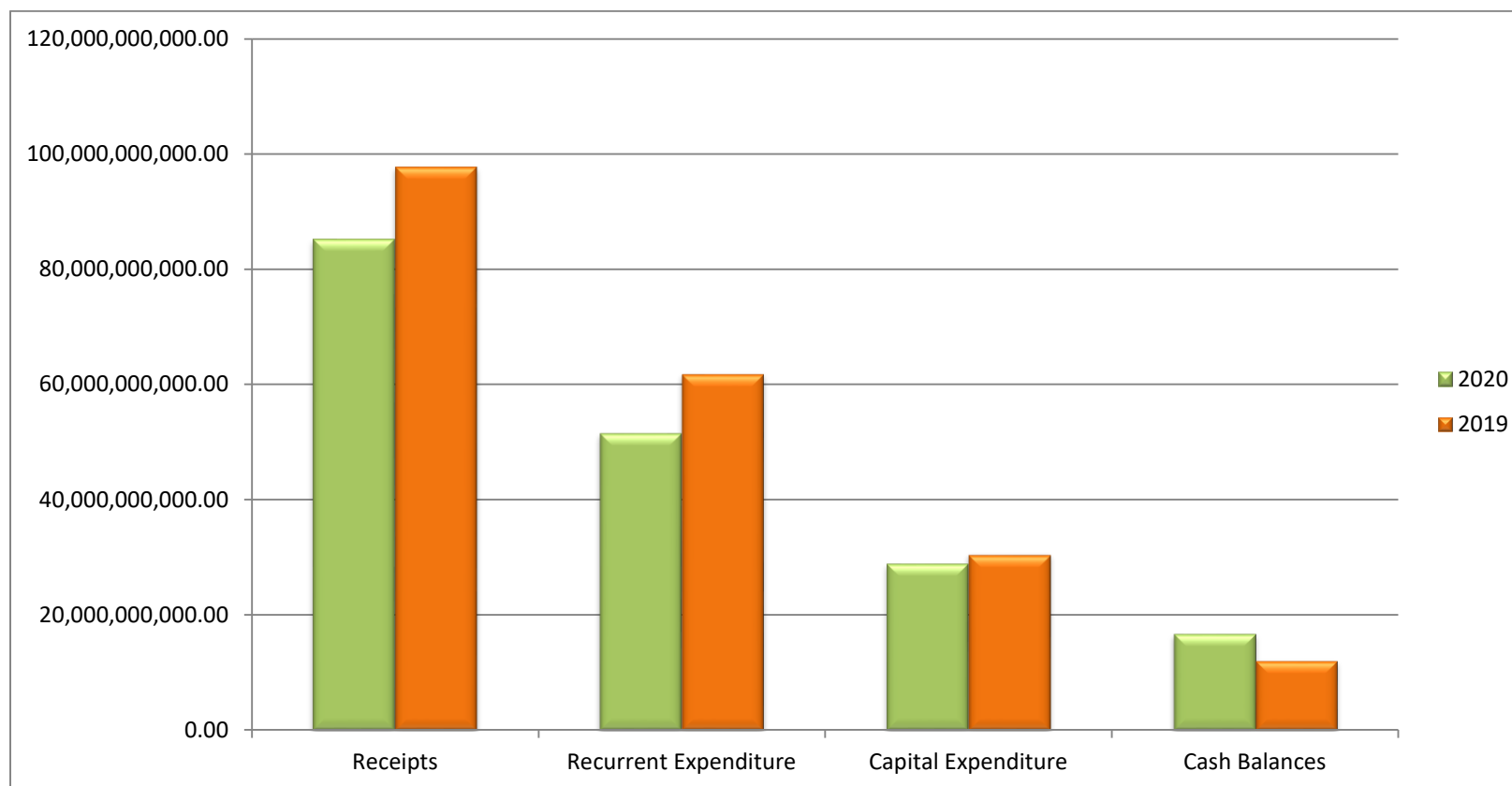
Actual Receipts for 5 Years



Actual Payments for 5 Years



Receipts and Payments 2020 and 2019



2.0 STATEMENT OF ACCOUNTING POLICIES

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

2.1 BASIS OF PREPARATION

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

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full. However, pending the valuation of legacy assets, all the assets acquired within the year under review have been detailed as memoranda information – See Note 31B.

2.3 CASH AND CASH EQUIVALENTS

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

2.4 INVESTMENTS

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

2.5 CONSOLIDATED REVENUE FUND

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

2.6 CAPITAL DEVELOPMENT FUND

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

2.7 STATUTORY ALLOCATION

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

2.8 INDEPENDENT REVENUE AND RECURRENT EXPENDITURE

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

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 31B.

2.11 FOREIGN CURRENCY

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

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

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


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

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

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

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

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


24-05-21
UMAR B. BELLO, FCNA
ACCOUNTANT GENERAL/PERMANENT SECRETARY
TREASURY HOUSE, GOMBE
MINISTRY OF FINANCE & ECONOMIC DEV.
GOMBE STATE

AUDIT CERTIFICATION


In accordance with section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999, I have examined the Accounts and the Financial Statement of Gombe State Government of Nigeria for the year ended 31st December 2020, prepared under IPSAS cash. Proper returns have been rendered by Ministries, Departments and their related Parastatals in conformity with the Public Finance (Control and Management) Act of 1958. I have obtained all the information and explanation required for my audit. The audit was carried out in accordance with Auditing Requirements as specified in the Audit Law of 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria and Gombe State Audit Law of 2018 section 4(a). furthermore projects and programme were verified in line with the concept of performance Audit in the discharge of my duty and responsibility as required by section 125(2) of the same constitution. I performed financial compliance audit in accordance with International standard on Auditing (ISAs) and International Standard of Supreme Audit Institutions (“ISSALs”). The Financial Statement have been certified subject to the observation/comments contained in this report. In my opinion the financial statement (No. 1-4) and the related accounts give a true and fair view of the state of financial position of Gombe State Government as at 31st December 2020.



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


STATEMENT NO. 1
CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2020

	Note	2020	2019
		Actual	Actual
		₦	₦
Cash Flow From Operating Activities			
Statutory Allocation	1	32,076,461,908.81	38,784,806,205.05
Share of Value Added Tax	2	13,377,878,333.91	10,940,651,268.66
Other Statutory Transfers	3	3,831,960,902.84	7,686,894,102.10
Independent Revenue	4	8,637,425,194.37	6,832,026,079.50
Total Receipts		57,923,726,339.93	64,244,377,655.31
Payments:			
Personnel Costs	5	18,775,897,213.68	19,330,167,725.67
Social Benefits	6	3,781,923,523.25	4,673,609,852.94
Overhead Costs	7	9,888,648,382.91	18,715,955,670.03
CRFC - Excluding (Public Debt & Social Benefits)	8	181,077,773.92	165,988,076.76
Total Payments		32,627,546,893.76	42,885,721,325.40
Net Cash Flow from Operating Activities		25,296,179,446.17	21,358,656,329.91
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		1,583,531,249.51	631,366,019.76
Societal Re-Orientation		46,907,795.75	78,176,597.81
Poverty Alleviation		984,757,228.24	2,984,287,995.28
Improvement to Human Health		978,353,999.48	279,632,052.21
Enhancing Skills and Knowledge		2,814,091,945.96	3,643,214,026.07
Housing and Urban Development		1,472,082,736.58	291,206,633.78
Gender			7,380,000.00
Youth			292,313,224.41
Environmental Improvement		2,212,832,409.39	1,399,617,483.19
Water Resources and Rural Development		1,587,517,533.90	1,978,073,206.15
Information and Communication Technology		19,263,612.50	
Growing the Private Sector		107,065,635.00	148,505,486.25
Reform of Government and Governance		4,921,507,010.38	6,055,130,852.87
Power		90,000.00	278,228,045.90
Road		11,619,604,927.82	12,238,220,473.21
Airways		685,798,719.64	409,728,987.50
Net Cash Flow from Investment Activities	9	29,033,404,804.15	30,715,081,084.39
Cash Flow from Financing Activities			
Proceeds from Aids and Grants	10	13,829,101,835.75	6,119,725,729.46
Proceeds from External Loans	11	1,013,749,602.01	2,100,153,274.52
Proceeds from Internal Loans	12	3,519,884,078.86	13,500,000,000.00
Proceeds from Other Capital Receipts	13	3,409,997,333.72	5,695,200,876.80
Repayment of External Loans	14	616,681,867.66	412,668,231.52
Repayment of Internal Loans	15	13,924,978,851.72	13,502,745,080.69
Net Cash Flow From Financing Activities		7,231,072,130.96	13,499,666,568.57
Movement in other Cash Equivalent:			
BTL Receipts	16	5,551,126,203.96	6,153,163,785.36
BTL Payments	17	4,421,715,702.37	5,140,920,017.67
Net Movement		1,129,410,501.59	1,012,243,767.69
Net Surplus/(Deficit) for the Year		4,623,257,274.57	5,155,485,581.78
Opening Balance		12,207,672,111.57	7,052,186,529.79
Closing Cash Balance	18	16,830,929,386.14	12,207,672,111.57


 Umar B. Bello, FCNA
 Accountant General/Permanent Secretary


STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2020

	Note	2020 Actual ₦	2019 Actual ₦
Liquid Assets:			
Treasuries and Banks	19	16,830,929,386.14	12,207,672,111.57
Sub Total		16,830,929,386.14	12,207,672,111.57
Investments and Other Assets:			
Investments	20	660,284,056.91	636,552,711.25
Sub Total		660,284,056.91	636,552,711.25
Total Assets		17,491,213,443.05	12,844,224,822.82
Public Funds:			
Consolidated Revenue Fund	23	14,794,801,925.95	9,725,884,419.06
Capital Development Fund	24	2,036,127,460.19	2,481,787,692.51
Sub Total		16,830,929,386.14	12,207,672,111.57
Liabilities:			
Internal Loans - Principal	25	57,010,167,714.27	49,800,086,677.78
Internal Loans - Interest	26	59,569,289,441.59	22,247,585,916.18
External Loans	27	13,889,048,529.80	11,128,518,384.84
Outstanding Pension & Gratuities	28	9,745,944,252.48	
Outstanding Contractual Obligations	29	15,732,025,317.43	
Salary Arrears	30	319,037,202.21	
Sub Total: Liabilities		156,265,512,457.78	83,176,190,978.80
Less:			
Liability Over Assets	31	155,605,228,400.87	82,539,638,267.55
Other Funds		660,284,056.91	636,552,711.25
Total Public Fund		17,491,213,443.05	12,844,224,822.82


 Umar B. Bello, FCNA
 Accountant General/Permanent Secretary


STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020

	Note	Actual 2019 ₦	Actual 2020 ₦	Original Budget2020 ₦	Supplementary Budget2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Variance 2020 %	Budget 2021 ₦
Opening Balance (a)		7,033,371,086.56	9,725,884,419.06	12,000,000,000.00	(207,500,000.00)	12,207,500,000.00	2,481,615,580.94-	20.33%-	13,000,000,000.00
Add: Recurrent Receipts									
Statutory Allocation from FAAC	32	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00		42,000,000,000.00	9,923,538,091.19-	23.63%-	39,000,000,000.00
Share of VAT from FAAC	33	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09-	10.81%-	12,000,000,000.00
Other Statutory Transfers	34	7,686,894,102.10	3,831,960,902.84	4,300,000,000.00		4,300,000,000.00	468,039,097.16-	10.88%-	4,200,000,000.00
Sub Total: Statutory Allocation (b)		57,412,351,575.81	49,286,301,145.56	61,300,000,000.00		61,300,000,000.00	12,013,698,854.44-	19.60%-	55,200,000,000.00
Direct Taxes	35	3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	(1,426,724,000.00)	5,254,276,000.00	1,623,690,218.86-	30.90%-	4,242,200,000.00
Licenses	36	24,643,064.83	31,320,023.11	133,650,000.00	(31,198,000.00)	102,452,000.00	71,131,976.89-	69.43%-	40,650,000.00
Fees	37	1,181,971,637.65	658,975,081.28	1,376,655,000.00	235,553,850.00	1,612,208,850.00	953,233,768.72-	59.13%-	1,908,343,000.00
Fines	38	17,317,910.02	19,923,604.55	70,800,000.00	(27,223,000.00)	43,577,000.00	23,653,395.45-	54.28%-	63,350,000.00
Sales	39	646,960,084.75	1,101,180,852.99	1,215,190,000.00	1,150,174,500.00	2,365,364,500.00	1,264,183,647.01-	53.45%-	1,851,740,000.00
Earnings	40	242,903,224.09	108,084,740.18	762,870,000.00	123,010,497.00	885,880,497.00	777,795,756.82-	87.80%-	882,060,000.00
Rent of Government Property	41	19,737,851.00	9,205,379.93	1,380,000.00	1,000,000.00	2,380,000.00	6,825,379.93+	286.78%+	2,500,000.00
Rent on Government Building	42	86,172,740.14	76,628,243.83	250,000,000.00	(27,050,000.00)	222,950,000.00	146,321,756.17-	65.63%-	250,000,000.00
Repayments	43	222,637,258.28	84,904,971.49	82,350,000.00		82,350,000.00	2,554,971.49+	3.10%+	82,000,000.00
Investment Income	44			30,000,000.00	(8,550,000.00)	21,450,000.00	21,450,000.00-	100.00%-	30,000,000.00
Interest Earned	45	28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37+	171.76%+	112,000,000.00
Miscellaneous	47	493,316,799.80	2,675,968,787.50	581,700,000.00	(363,105,998.00)	223,297,003.00	2,452,671,784.50+	1,098.39%+	4,621,670,000.00
Sub Total: Independent Revenue (c)		6,832,026,079.50	8,637,425,194.37	11,265,595,000.00	(365,562,151.00)	10,904,735,850.00	2,267,310,655.63-	20.79%-	14,086,513,000.00
Total Recurrent Revenue (b+c)		64,244,377,655.31	57,923,726,339.93	72,565,595,000.00	(365,562,151.00)	72,204,735,850.00	14,281,009,510.07-	19.78%-	69,286,513,000.00
BTL Receipts (d)	48	6,153,163,785.36	5,551,126,203.96				5,551,126,203.96+		
Total Funds Available (a+b+c+d)		77,430,912,527.23	73,200,736,962.95	84,565,595,000.00	(158,062,151.00)	84,412,235,850.00	11,211,498,887.05-	13.28%-	82,286,513,000.00
Less: Recurrent Payments:									
Personnel Cost	49	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	(1,069,237,873.00)	20,737,501,227.00	1,961,604,013.32+	9.46%+	22,821,122,726.00
Social Benefits	50	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	(1,368,076,390.00)	3,781,923,610.00	86.75+	0.00%+	4,010,000,000.00
Overhead Charges	51	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	(1,765,412,000.00)	14,968,632,801.00	5,079,984,418.09+	33.94%+	16,752,337,900.00
CRFC - (Excluding Public Debt and Social Benefits)	52	165,988,076.76	181,077,773.92	661,000,000.00	(464,922,220.00)	196,077,780.00	15,000,006.08+	7.65%+	670,000,000.00
BTL Payments	53	5,140,920,017.67	4,421,715,702.37				4,421,715,702.37-		
Sub Total: Recurrent Expenditure		48,026,641,343.07	37,049,262,596.13	44,351,783,900.00	(4,667,648,483.00)	39,684,135,418.00	2,634,872,821.87+	6.64%+	44,253,460,626.00
Repayment of External Loans	54	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34+	0.00%+	400,000,000.00
Repayment of Internal Loans	55	13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	692,548,300.00	15,722,548,300.00	1,797,569,448.28+	11.43%+	14,027,621,000.00
Sub Total: Loans Repayment		13,915,413,312.21	14,541,660,719.38	15,430,000,000.00	909,230,200.00	16,339,230,200.00	1,797,569,480.62+	11.00%+	14,427,621,000.00
Total Recurrent Payments		61,942,054,655.28	51,590,923,315.51	59,781,783,900.00	(3,758,418,283.00)	56,023,365,618.00	4,432,442,302.49+	7.91%+	58,681,081,626.00
Operating Balance		15,488,857,871.95	21,609,813,647.44	24,783,811,100.00	3,600,356,132.00	28,388,870,232.00	6,779,056,584.56-	23.88%-	23,605,431,374.00
Appropriation and Transfers:									
Transfer to Capital Development Fund	56	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,869.00)	17,888,870,231.00	11,073,858,509.51+	61.90%+	
Sub Total: Transfers		5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,869.00)	17,888,870,231.00	11,073,858,509.51+	61.90%+	
Closing Balance		9,725,884,419.06	14,794,801,925.95	2,000,000,000.00	8,495,297,001.00	10,500,000,001.00	4,294,801,924.95+	40.90%+	23,605,431,374.00


 Umar B. Bello, FCNA
 Accountant General/Permanent Secretary

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31 DECEMBER, 2020

	Note	Actual 2019 ₦	Actual 2020 ₦	Original Budget2020 ₦	Supplementary Budget2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Variance 2020 %	Budget 2021 ₦
Opening Balance		18,815,443.23	2,481,787,692.51				2,481,787,692.51+		
Add Capital Receipts:									
Transfer from Consolidated Revenue Fund	56	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,864.00)	17,888,870,231.00	11,073,858,509.51-	61.90%-	17,605,431,374.00
External Loans	57	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	(500,000,000.00)	6,500,000,000.00	5,486,250,397.99-	84.40%-	4,250,000,000.00
Internal Loans	58	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	(3,400,000,000.00)	11,900,000,000.00	8,380,115,921.14-	70.42%-	2,000,000,000.00
Other Capital Receipts	59	11,814,926,606.26	17,239,099,169.47	24,700,000,000.00	(7,250,000,000.00)	17,450,000,000.00	210,900,830.53-	1.21%-	23,550,000,000.00
Sub Total: Capital Receipts		33,178,053,333.67	28,587,744,571.83	62,983,811,100.00	(9,244,940,864.00)	53,738,870,231.00	25,151,125,659.17-	46.80%-	47,405,431,374.00
Total Capital Funds Available		33,196,868,776.90	31,069,532,264.34	62,983,811,100.00	(9,244,940,864.00)	53,738,870,231.00	22,669,337,966.66-	42.18%-	47,405,431,374.00
Less: Capital Expenditure (Functional Classification)									
701 - General Public Services	60	2,369,896,342.61	2,525,274,425.50	6,853,159,300.00	(233,059,199.00)	6,620,100,101.00	4,094,825,675.50+	61.85%+	4,904,500,000.00
703 - Public Order and Safety	62	27,569,078.87	152,464,985.40	1,758,500,000.00	(1,131,800,000.00)	626,700,000.00	474,235,014.60+	75.67%+	1,347,500,000.00
704 - Economic Affairs	63	5,496,595,411.48	5,294,613,387.81	13,126,000,000.00	(4,896,193,193.00)	8,229,806,807.00	2,935,193,419.19+	35.67%+	13,001,400,000.00
705 - Environmental Protection	64	1,399,617,483.19	2,234,488,409.39	4,699,125,000.00	(1,178,425,276.00)	3,520,699,724.00	1,286,211,314.61+	36.53%+	4,262,095,000.00
706 - Housing and Community Amenities	65	14,355,871,875.90	13,837,398,903.09	24,256,870,000.00	(8,324,448,050.00)	15,932,421,950.00	2,095,023,046.91+	13.15%+	20,995,520,000.00
707 - Health	66	350,742,594.01	1,175,180,789.47	5,998,420,000.00	301,000,000.00	6,299,420,000.00	5,124,239,210.53+	81.34%+	5,319,520,000.00
708 - Recreation Culture and Religion	67	10,000,000.00		458,500,000.00	(194,000,000.00)	264,500,000.00	264,500,000.00+	100.00%+	212,500,000.00
709 - Education	68	3,670,277,999.14	2,829,952,235.25	12,884,879,393.00	(4,774,085,000.00)	8,110,794,393.00	5,280,842,157.75+	65.11%+	10,343,920,000.00
710 - Social Protection	69	3,034,510,299.19	984,031,668.24	1,011,500,000.00	970,000,000.00	1,981,500,000.00	997,468,331.76+	50.34%+	1,178,500,000.00
Total Capital Expenditure by Main Functions		30,715,081,084.39	29,033,404,804.15	71,046,953,693.00	(19,461,010,718.00)	51,585,942,975.00	22,552,538,170.85+	43.72%+	61,565,455,000.00
Closing Balance		2,481,787,692.51	2,036,127,460.19	(8,063,142,593.00)	(10,216,069,854.00)	2,152,927,256.00	116,799,795.81-	5.43%-	14,160,023,626.00


 Umar B. Bello, FCNA
 Accountant General/Permanent Secretary

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020

		2020	2019
		Actual	Actual
		₦	₦
Note 1 - Statutory Allocation			
Statutory Allocation from Federation Accounts		32,076,461,908.81	38,784,806,205.05
Total		32,076,461,908.81	38,784,806,205.05
This represent Statutory Allocation from FAAC			
Note 2 - Share of VAT			
Share of VAT		13,377,878,333.91	10,940,651,268.66
Total		13,377,878,333.91	10,940,651,268.66
This represent Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			
20007001/11010003 Excess Crude		1,961,533,778.66	221,096,594.11
20007001/11010005 Budget Augmentation			917,582,860.39
20007001/11010013 Exchange Rate Gain		1,069,411,639.90	549,607,271.17
20007001/11010015 Non Oil Excess Revenue		298,667,266.83	
20007001/11010017 Over Deduction on First Line Charge			5,597,081,921.90
20007001/11010018 Share of Solid Minerals		78,470,411.56	79,167,030.77
20007001/11010019 Forex Equalization Fund		403,055,366.26	322,358,423.76
20007001/11010020 Refund of Excess Bank Charges		20,822,439.63	
Total		3,831,960,902.84	7,686,894,102.10
Note 4 - Independent Revenue			
12010000 - Taxes		3,630,585,781.14	3,867,570,455.88
12020000 - Licenses		31,320,023.11	24,643,064.83
12040000 - Fees		658,975,081.28	1,181,971,637.65
12050000 - Fines		19,923,604.55	17,317,910.02
12060000 - Sales		1,101,180,852.99	646,960,084.75
12070000 - Earnings		108,084,740.18	242,903,224.09
12080000 - Rent on Government Property		9,205,379.93	19,737,851.00
12090000 - Rent on Lands Other General		76,628,243.83	86,172,740.14
12100000 - Repayments General		84,904,971.49	222,637,258.28
12120000 - Interest		240,647,728.37	28,795,053.06
12140000 - Miscellaneous		2,675,968,787.50	493,316,799.80
Total		8,637,425,194.37	6,832,026,079.50
Note 5 - Personnel Cost			
21010100 - Salaries and Wages	5A	13,372,812,203.28	13,373,251,358.42
21020100 - Allowances		5,403,085,010.40	5,956,916,367.25
Total		18,775,897,213.68	19,330,167,725.67
Note 5A - Salaries and Wages			
21010101 - Basic Salary		9,399,175,931.27	10,294,482,748.18
21010102 - Overtime Payments		52,309,310.04	2,643,261.90
21010103 - Consolidated Revenue Fund Charges - Salaries		3,921,326,961.97	3,076,125,348.34
Total		13,372,812,203.28	13,373,251,358.42
Note 5B - Social Contributions			
Note 6 - Social Benefits			
21020202 - 7.5% Contributory Pension		168,866,526.72	141,079,500.26

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
22010101 - Gratuity		85,290,018.89	1,136,972,512.18
22010102 - Pension		3,527,766,977.64	3,395,557,840.50
Total		3,781,923,523.25	4,673,609,852.94
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		484,446,945.35	720,422,463.39
22020200 - Utilities		922,159,919.73	897,958,659.15
22020300 - Material and Supplies		554,975,778.86	638,591,522.14
22020400 - Maintenance Services		490,096,351.15	873,991,443.73
22020500 - Training		46,682,536.94	74,139,900.69
22020600 - Other Services		1,979,753,526.00	4,816,285,450.89
22020700 - Consulting & Professional Services		1,438,794,803.99	3,600,915,442.20
22020800 - Fuel and Lubricants		221,680,875.05	273,073,294.29
22020900 - Financial Charges		32,241,833.76	198,596,807.92
22021000 - Miscellaneous Expenses		3,614,174,312.08	6,479,761,704.80
22040100 - Local Grants and Contribution		103,641,500.00	142,218,980.83
Total		9,888,648,382.91	18,715,955,670.03
Note 8 - CRFC - Excluding (Public Debt & Social Benefits)			
20007001/22060103 Contribution to Local Government Pension Board		181,077,773.92	165,988,076.76
Total		181,077,773.92	165,988,076.76
Note 9 - Net Cash Flow from Investing Activities			
23000000 - Capital Expenditure by Administrative Sector		1,013,281,983.28	107,753,323.49
23000000 - Capital Expenditure by Economic Sector		18,737,689,706.47	19,906,683,085.86
23000000 - Capital Expenditure by Law and Justice		95,087,485.40	32,569,078.87
23000000 - Capital Expenditure by Social Sector		9,187,345,629.00	10,668,075,596.17
Total	9A	29,033,404,804.15	30,715,081,084.39
Note 9A - Net Cash Flow From Investment Activities			
23010100 - Purchase of Fixed Assets General		2,532,110,316.70	1,182,709,790.94
23020100 - Construction and Provision of Fixed Assets Genera		15,564,602,183.80	16,867,462,570.25
23030100 - Rehabilitation and Repairs of Fixed Assets Genera		494,303,084.81	680,927,448.12
23040100 - Preservation of the Environment General		2,646,052,908.07	1,399,617,483.19
23050100 - Acquisition of Non Tangible Assets		7,796,336,310.77	10,584,363,791.89
Total	9B	29,033,404,804.15	30,715,081,084.39
Note 9B - Analysis of Capital Expenditure by Geo Location			
215100 - Gombe North Senatorial Zone		22,186,855,444.18	23,160,820,666.76
215200 - Gombe Central Senatorial Zone		2,845,474,240.42	2,960,009,281.32
215300 - Gombe South Senatorial Zone		4,001,075,119.55	4,594,251,136.31
Total	9C	29,033,404,804.15	30,715,081,084.39
Note 9C - Cash Flow from Investing Activities by Programme			
See Schedule of Capital Exp. by Programme on Page 246 for breakdown			
Note 10 - Proceeds from Aids & Grants			
20001001/13010103 SFTAS		7,920,000,000.00	
20001001/13010111 COVID-19 Intervention		1,110,689,648.58	
17003001/13000000 FG - SUBEB Matching Grant		1,584,884,078.86	2,456,388,076.71

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
17003001/13010104	Better Education Service Delivery for All (BESDA)	1,477,786,679.78	
20001001/13010202	UNICEF	2,425,560.00	69,558,914.16
20001001/13010203	UNFPA		2,895,222,864.43
20001001/13010205	YESSO World Bank Assisted	982,331,668.24	7,077,395.35
21003001/13010201	Grants from Bill and Melinda Gates Foundation (BMG)		47,950,000.00
17001001/13010201	SEPIP - State Education Program Investment Project	750,984,200.29	643,528,478.81
Total		13,829,101,835.75	6,119,725,729.46
Note 11 - Proceeds from External Loans			
20001001/14030202	W/Bank Fadama III Project		107,079,714.76
20001001/14030204	Gombe State Agency for Community Development (W/B)	539,560,054.43	45,589,113.62
20001001/14030210	NEWMAP	387,940,817.14	405,456,557.74
20007001/13010410	Partnership For Expended Water Supply Sanitation and Hygiene (PEWASH)		1,505,999,577.40
20007001/14030211	Accelerating Nutrition Results in Nigeria	86,248,730.44	36,028,311.00
Total		1,013,749,602.01	2,100,153,274.52
Note 12 - Proceeds from Internal Loans			
20007001/14030101	Commercial & Other Bank Loans		13,500,000,000.00
20007001/14030100	SUBEB Loans	1,519,884,078.86	
20007001/14030115	Covid 19 Intervention Loan	2,000,000,000.00	
Total		3,519,884,078.86	13,500,000,000.00
Note 13 - Proceeds from Other Capital Receipts			
20007001/14020201	Local Gov't Contribution to Joint Projects	1,136,719,198.64	1,034,573,879.98
20007001/14020203	FGN Reimbursement on Capital Project	216,000,000.00	3,017,922,910.65
20007001/14020203	Local Gov't Contribution to Higher Education	2,057,278,135.08	1,642,704,086.17
Total		3,409,997,333.72	5,695,200,876.80
Note 14 - Repayment of External Loans			
	Foreign Loans Repayment	616,681,867.66	412,668,231.52
Total		616,681,867.66	412,668,231.52
Note 15 - Repayment of Internal Loans			
20007001/22060105	Repayment: FGN Intervention on Education Project	772,312,281.37	1,323,963,910.92
20007001/22060201	Repayment: Domestic Loans/Interest/Discount-Short Term Loans	5,677,649,637.58	3,806,295,984.19
20007001/22060202	Bond Repayment	4,337,353,829.64	4,337,353,829.64
20007001/22060206	Repayment FGN Bailout to States	190,832,531.73	1,079,671,147.08
20007001/22060207	Repayment of CBN Loan	93,921,606.95	539,892,270.84
20007001/22060208	SUBEB Loan Repayment		288,277,410.48
20007001/22060209	GROCOL - Bond Repayment	2,068,155,257.27	1,444,347,219.56
20007001/22060210	Repayment of CBN Budget Support Fund	762,835,897.05	682,943,307.98
20007001/22060212	Repayment of Health Care Intervention Loan	21,917,810.13	
Total		13,924,978,851.72	13,502,745,080.69
Note 16 - BTL Receipts			
20007001/22085005	Retention	7,501,299.96	726,766.48
20007001/22080020	WHT to FIRS / GSIRS	825,707,990.98	1,054,188,294.84
20007001/22080030	VAT to FIRS	876,852,978.78	1,023,589,705.72
20007001/22080040	Union Deductions	575,849,766.15	417,123.01

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
20007001/22080050	Loan Deduction from Salary & Other Deduction for Payroll	2,087,280,905.54	2,356,281,119.08
20007001/22080070	Returned Salary	78,532,396.14	90,304,962.32
20007001/22080080	Returned Pension	2,972,651.26	8,149,093.14
20007001/22080090	National Housing Fund (NHF) - Deduction	3,909,238.73	
20007001/22080120	Refund of Deduction @ Source - CBN	224,931,488.95	539,835,573.48
20007001/22080130	Refund of Deduction @ Source - Bailout	449,862,977.86	1,079,671,147.08
20007001/22080140	Stamp Duty to FIRS / GSIRS	102,645,151.54	
20007001/22080150	GTB Term Loan / Capital Project		0.21
20007001/22080160	Return of Un presented Cheque	6,293,999.25	
20007001/22080170	Returned of Covid-19 Allowance	3,651,000.00	
20007001/22080210	Refund of Deduction @ Source - CBN Budget Support	305,134,358.82	
Total		5,551,126,203.96	6,153,163,785.36
Note 17 - BTL Payments			
20007001/22080010	WHT Due to FIRS / GSIRS	725,696,500.31	818,730,288.41
20007001/22080020	VAT Due to FIRS	676,627,965.21	812,982,240.96
20007001/22080030	Union Dues Deductions from Salary	11,653,453.63	
20007001/22080040	Loans Deduction from Salary	13,266,249.04	
20007001/22080070	Returned Salary	21,534,080.80	43,555,108.59
20007001/22080080	Returned Pension	2,659,783.06	11,906,083.65
20007001/22080090	National Housing Fund (NHF) - Remittance	36,979,715.69	
20007001/22060207	Deduction @ Source CBN	224,931,488.95	539,835,573.48
20007001/22020206	Deduction @ Source Bailout	449,862,977.95	1,079,671,147.08
20007001/22080140	Stamp Duty Due to FIRS / GSIRS	96,655,477.47	18,480.00
20007001/22080150	GTB Term Loan / Capital Project		0.21
20007001/22080160	Returned of Covid-19 Allowance	3,510,000.00	
20007001/22000001	Imprest	17,599,999.40	
20007001/20000001	Motor Vehicle Advance - Gombe State		7,772,444.72
20007001/20000002	Personal Advance	11,700,000.00	
20007001/20000003	Yankari Housing Loan	234,750.29	523,693.90
20007001/20000008	National Housing Fund (NHF)	213,540,154.84	223,614,444.95
20007001/20000009	Miscellaneous Payment	49,124,136.56	64,029,398.96
20007001/20000010	Overpayment	6,889,763.09	53,423,287.77
20007000/12010001	10% Withholding Tax on Rent	26,733,826.80	20,757,900.00
20007001/12010002	5% Withholding Tax on Contracts	46,943,401.56	83,171,387.51
20007001/12010003	5% Value Added Tax (VAT)	18,187,506.55	40,108,922.24
20007001/12010004	Withholding Tax on Contracts (PLC)	3,582,003.22	18,084,160.50
20007001/00000005	Stamp Duty	3,702,518.49	877,581.42
20007001/00000006	Local Govt Pension Board Multipurpose Coops Society	3,178,044.38	2,194,539.42
20007001/00000008	G20 Multipurpose Cooperative Society Ltd	3,415,325.45	3,641,631.89
20007001/00000009	Amana GMC Multipurpose Cooperatives Society	174,266.67	199,200.00
20007001/00000010	Treasury Staff Multipurpose Cooperative Society	32,619,586.72	27,685,864.07
20007001/00000011	ANFEA Multipurpose Cooperative Society savings	9,100,526.30	3,050,482.69
20007001/00000012	SON & MW Multipurpose cooperative Savings Scheme	8,663,438.84	11,133,461.10
20007001/00000013	BOIR Multipurpose savings	5,502,223.72	5,035,200.00
20007001/00000014	BPB Multipurpose Cooperatives Savings scheme		48,000.00

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
20007001/00000015	Labour/Ashdene 500Housing Units Loan	19,209,428.99	23,857,470.23
20007001/00000016	Library Board Multipurpose Cooperative Society	1,676,225.03	1,905,574.99
20007001/00000017	GSADP Multipurpose Savings Scheme	36,168,960.94	38,917,381.67
20007001/00000018	Gombe State Medical Lab Multipurpose	20,868,040.93	17,314,975.17
20007001/00000017	GSCS Multipurpose Savings	17,052,772.64	17,015,840.00
20007001/00000020	Ministry of Education Multipurpose Savings	51,171,932.01	46,764,264.83
20007001/00000021	GSIPPC LTD		5,175,708.03
20007001/00000022	Credit Direct Ltd	549,870,304.74	389,384,779.08
20007001/00000023	ANCOPS Welfare Scheme	4,963,482.05	5,115,589.90
20007001/00000024	State Audit Multipurpose Cooperative Society	1,041,446.65	1,004,258.25
20007001/00000025	NASU SUBEB	584,223.23	534,071.79
20007001/00000026	GOMSDOCS Multipurpose Cooperatives Society	32,660,000.00	24,090,000.00
20007001/00000027	Nigerian Society of Physiotherapy (NSP)	822,000.00	819,000.00
20007001/00000028	Sharia Court of Appeal Staff Multipurpose Coops Society	1,225,542.20	2,124,100.00
20007001/00000032	FMBN Home Renovation Loan Scheme	236,134,108.36	156,137,662.29
20007001/00000033	Treasury Women Association Gombe (TREWAG)	3,430,350.00	1,863,450.00
20007001/00000034	Gadam Community Development Association (GACDA)	6,937,510.44	10,603,223.61
20007001/00000035	Union Deductions Tertiary Institutions	69,987,050.05	189,700.00
20007001/00000036	Nigerian Medical & Dental Association	8,289,600.00	7,528,800.00
20007001/00000037	MWR Multipurpose Savings	77,294,000.00	61,810,100.00
20007001/00000039	Min For Local Govt Multipurpose	6,561,000.00	4,711,800.00
20007001/00000041	NUT Multipurpose Cooperative Savings Scheme	65,996,082.73	50,850,536.32
20007001/00000041	Women Multipurpose Cooperative Society (S/Audit)		69,500.00
20007001/00000042	Radio & Television Multipurpose Savings Scheme	10,017,697.89	15,696,089.70
20007001/00000043	SAU Multipurpose Savings Scheme	4,278,231.22	3,900,949.56
20007001/00000044	TSC Multipurpose Cooperatives	3,816,091.35	3,080,856.57
20007001/00000045	Kugal Multipurpose Cooperatives Society	382,207.80	241,200.00
20007001/00000046	High Court of Justice Multipurpose	2,781,255.72	4,902,054.96
20007001/00000049	JSC Multipurpose Cooperative Society	2,386,400.00	
20007001/00000049	S/Duties Multipurpose Cooperative Savings Scheme	110,890.00	156,260.00
20007001/00000061	A.A.E.U.N . Agric & Allied	10,140,106.95	7,631,095.95
20007001/00000062	A.U.P.C.R.E	9,493,408.50	9,164,855.03
20007001/00000063	ICPAN Contribution	44,750.00	50,000.00
20007001/00000064	Amalgamated Union	95,088.23	97,077.03
20007001/00000065	AMLS Association of Medical	5,640,899.96	5,500,246.62
20007001/00000066	Association of National Accountants of Nigeria (ANAN)	1,257,000.00	1,010,000.00
20007001/00000067	Association of Senior Civil Servant of Nigeria (ASCSN)	14,906,771.59	13,147,715.28
20007001/00000068	Deduction of 10% from Basic Salary	38,123,717.07	63,156,683.49
20007001/00000069	Estate Rent Deduction	888,745.94	19,902,268.74
20007001/00000070	GOFCDA	180,709.00	167,836.00
20007001/00000071	Hotels & Personal S. Workers	582,775.91	555,077.81
20007001/00000072	Islamic Health Student Association	4,829,218.51	36,681,647.90
20007001/00000073	Islamic Medical Association Gombe	15,652,736.28	14,539,294.17
20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)	9,821,761.36	7,574,166.80
20007001/00000075	M.H.W.U.N. Medical Health	42,460,357.47	30,966,550.24

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
20007001/00000076	Magistrate Union	678,031.17	534,955.87
20007001/00000077	Medical student Levy	3,690,400.00	3,630,600.00
20007001/00000078	N.A.N.M. National Association of Nurses & Midwives	99,544,198.73	65,640,414.20
20007001/00000079	N.A.R.D National Ass of Residence Doctors	4,621,000.00	4,945,000.00
20007001/00000080	NASU (Library) Non Academic	521,805.71	840,128.28
20007001/00000081	NASU Non Academic	6,710,218.41	5,528,352.53
20007001/00000082	Nigerian Veterinary Medical Ass	560,000.00	540,000.00
20007001/00000083	N.C.S.U Nigerian Civil Service Union	32,712,435.41	26,341,527.18
20007001/00000084	NUCTSAS	2,291,556.51	1,611,503.60
20007001/00000085	Pharmaceuticals Society of Nigeria [PSN]	59,000.00	62,000.00
20007001/00000086	Parliamentary Staff Association	324,503.53	302,445.56
20007001/00000087	Printing workers	2,735,320.75	2,551,582.48
20007001/00000088	RATTAWU	6,027,374.53	1,658,373.06
20007001/00000089	Typist/Stenographers Union		211,455.19
20007001/00000090	NLC 10% Deduction	12,647,956.99	10,040,346.76
20007001/00000091	NLC Loan	3,348,333.34	1,421,000.00
20007001/00000092	Nigerian Union of Pensioners	32,291,643.20	28,311,060.67
20007001/00000094	Ass of Retired Permanent Secretaries	4,458,269.49	3,372,411.21
20007001/00000095	Radiographers Association Of Nigeria	1,482,000.00	1,269,000.00
20007001/00000096	SSG Office Cooperative Society	2,260,433.33	2,800,005.55
20007001/00000097	Civil Service Commission Staff Multipurpose Cooperative Soc	4,322,540.00	1,347,620.00
20007001/00000098	APC SECRETARIAT	124,740,000.00	
20007001/00000099	Iman Multipurpose Cooperative Society (IMCS)	1,305,500.00	
Total		4,421,715,702.37	5,140,920,017.67
Note 18 - Cash and Bank Balances			
20007001/31010101	Access Bank - FAAC Account	169,316,678.93	787,229,728.77
20007001/31010106	Access Bank - Salary	29,115.05	185,111,148.25
20007001/31010107	Access Bank - Bond Project Acct	9,110,064.56	9,110,064.56
20007001/31010109	Diamond Bank - VAT Account	640.54	963.38
20007001/31010110	Diamond Bank - Fertilizer	615.00	8,811.90
20007001/31010111	EcoBank - SURE-P Acct		79.17
20007001/31010114	Ecobank - Operational	3,080.40	47.50
20007001/31010115	Fidelity Bank (FSB) - Ecological Account	33.87	36,056.70
20007001/31010116	Fidelity Bank (FSB) - Higher Education DFN Fund Account		653.14
20007001/31010117	Fidelity Bank - Fertilizer Acct		471,142.30
20007001/31010119	GTB - FAAC Account	928,581.56	3,834,352,357.82
20007001/31010122	Jaiz Bank - IGR Account	4.00	4.00
20007001/31010123	Keystone (PHB) - Salary Account		42,907.13
20007001/31010124	Keystone (PHB) Bank - Operational Account	2,710,737,706.17	547,415,462.02
20007001/31010125	Polaris Bank - Motor Vehicle Loan Account	68,277,848.10	20,115,688.04
20007001/31010127	UBA - I.G.R.	889.00	889.00
20007001/31010128	UBA - TSA ACTIVE LIST ACCT	3,686,138.95	313.96
20007001/31010129	UBA - Joint Capital Project Account	120.36	120.36
20007001/31010130	UBA - TSA DORMANT LIST ACCT	570,951.33	100.00
20007001/31010100	UBA - Sec School Intervention Fund Account	585.55	692.71

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
20007001/31010132	Union Bank - Fertilizer Sales Account		844,759.61
20007001/31010133	Union Bank - Primary Education Intervention Account	53.75	2,947,685.09
20007001/31010134	Unity Bank - Fertilizer Account	36,570.33	36,570.33
20007001/31010135	Unity Bank - Building and Special Project Account		303,123.27
20007001/31010136	Unity Bank - Tudun Hatsi Acct		4,195,749.67
20007001/31010100	Unity Bank - VAT		106,649.34
20007001/31010138	Unity Bank - FAAC Account	139.96	1,314,765.18
20007001/31010139	Zenith Bank - Higher Education Account	2,999,900.00	22.95
20007001/31010140	Zenith Bank - H/Education II	34,186.51	34,186.51
20007001/31010142	Zenith Bank - Bank Charges		584,745.10
20007001/31010143	Zenith Bank NNPC Acct	68,922,178.18	1,417.35
20007001/31010144	Polaris Bank - Operation Account	299,999,950.00	762,855,170.59
20007001/31010146	Diamond Bank- Police Reform Fund Account	6,195.88	6,357.30
20007001/31010147	Eco Bank - Special Edu Intervention Account	0.01	22,324.67
20007001/31010148	Jaiz Bank - Operational Account	4.00	4.00
20007001/31010149	Union Bank- ADRF Account	50,271.37	1,159,061.12
20007001/31010150	Keystone Tractors Account		63,171,229.42
20007001/31010151	GTB VAT Account	16,833,277.47	1,131,391,366.30
20007001/31010153	Access Bank - Fertilizer Account	38.25	165,718.32
20007001/31010154	Access Bank - Excess Crude Oil Account	57.12	45,847.91
20007001/31010155	Access - Fiscal Sustainability Plan Account	7,506.64	44,097,576.39
20007001/31010156	Access - Loan Repayment Account	19,930.25	21,540,002.78
20007001/31010157	Unity Bank - Informal Economic Sector Registration Account		453,080.00
20007001/31010158	Polaris Bank Fertilizer Account	29,214,279.00	38,640,300.00
20007001/31010159	Sterling - Operation Account	110,403.60	12,550,229.12
20007001/31010160	UBA - FAAC A/C	925,771,757.35	109,732,381.28
20007001/31010161	UBA - Salary A/C	6,622,582.71	266,479,669.98
20007001/31010162	First Bank - Operation Account	804,678,310.89	
20007001/31010163	Heritage Bank - Operation Account	211,506,756.26	
20007001/31010164	Fidelity Bank - SUBEB Account	663,365,703.58	
20007001/31010165	UBA - COVID 19 Support Account	12,555,562.30	
20007001/31010166	Unity Bank - Operation Account	5,421,369.42	
20007001/31010167	Unity Bank - SFTAS Capital Project Account	2,072,071,954.80	
20007001/31010168	Access Bank - COVID 19 Support Account	7,111.86	
20007001/31010169	FCMB - Operation Account	62,000,000.00	
20007001/31010170	Union Bank - Operation Account	72,735.95	
20007001/31010171	UBA - Gombe State Liability Account	2,001,639,614.44	
20007001/31010204	Call Deposit - Eco Bank Plc.	82,000,000.00	
20007001/31010205	Call Deposit - Unity Bank Plc.	242,539,775.00	
20007001/31010206	Call Deposit - Keystone Bank Plc.		1,276,009,762.44
20007001/31010207	Call Deposit - Heritage Bank Plc.	1,330,404,999.79	
20007001/31010208	Call Deposit - First Bank Plc.	68,918,750.00	
20007001/31010210	Call Deposit - Union Bank Plc.	151,000,000.00	
20007001/31030174	Funds Transfer - Ministry of Health		100,000,000.00
11005001/31020101	Millennium Development Goals (MDG's Office) - Polaris Bank		19,792,433.83

NOTES TO CASH FLOW STATEMENT FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		2020	2019
		Actual	Actual
		₦	₦
11005001/31020102	Millennium Dev. Goals (MDG's Of) - Skye Bank (Water Exit)	50,680,141.98	50,680,141.98
11005001/31020105	Millennium Development Goals(MDG) Access Bank	4,531,981.59	21,608,869.90
11005001/31020106	Millennium Development Goals (MDG) - Sterling Bank		48,096,305.41
11035001/31020101	Local Government Pension Board - FCMB		1,919.00
11035002/31020102	Local Government Pension Board - Fidelity Bank		1,919.50
20001001/31020101	Ministry of Finance - Zenith Bank		0.50
20007003/31020101	ST Gombe Unity Bank Plc. Operational - A/C No. 254-984844-20		298.00
20007003/31020100	ST Gombe Access Bank Operation Acct A/C NO 0694956498		82,598,257.37
20008001/31020102	FCMB Revenue		901,369.88
20008001/31020105	Diamond Bank Collection Account		44,970,622.08
20008001/31020107	Keystone Bank Revenue Account		4,975,704.04
20008001/31020109	UBA Revenue	314,716,948.78	
20008001/31020112	Union Bank - Revenue Account		8,754,873.66
20008001/31020113	Access Bank - Revenue Account	270,922,444.99	257,043,130.69
20008001/31020117	Ecobank - Revenue Account		3,670,176.28
20008001/31020118	First Bank of Nig. (Escrow Account) Revenue		7,535,121.18
20008001/31020119	Stanbic Bank - Revenue Account		24,473,978.25
20008001/31020100	ICB Revenue Acct		5,178,131.00
20008001/31020100	Jaiz Bank - Revenue Acct		24,120,561.90
20008001/31020100	BIR - Fidelity Bank - Operation		495.00
20008001/31020100	Zenith Bank Revenue Account		33,400,697.38
53053001/31020101	Diamond Bank - Revenue Account	351.00	180,498.24
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	
17003001/31020101	State Universal Basic Education - Unity Bank	45.14	
17003001/31020100	SUBEB -Fidelity Bank - Salary Account	112,165.49	112,165.49
17003001/31020103	SUBEB - Access Bank Matching Grant Acct		190,548,097.99
17003001/31020104	SUBEB - Sterling Bank Matching Grant Acct	219,178,732.42	1,672,208,363.75
17003001/31020105	SUBEB - Zenith Bank Special Education Acct	1,560,549.59	12,030,145.92
17003001/31020107	SUBEB - Eco Bank Teachers Professional Dev. Acct.	2,911,530.07	50,677.07
17003001/31020108	SUBEB - First Bank UNICEF Assisted Funds Acct.	391,733.44	393,511.44
17003001/31020109	SUBEB - Sterling Bank 2% CPM Acct.	16,676.45	25,491,447.73
17003001/31020110	SUBEB - Fidelity Bank Matching Grant Acct	2,918,771,205.75	
66021001/31020101	Gombe State University - Cash & Bank	279,255,373.56	423,644,156.85
66018001/31020101	State Polytechnic Bajoga - FCMB Bank	136,679.21	79,827.37
21001001/31020102	MOH - GTB- Gombe Basic Health Care Provision Fund Acct	91,904,500.00	
21003001/31020102	PHCDA - Stanbic IBTC VHW Accts (Belinda & Gates)	129,155.41	822,360.86
21016001/31020101	SHT - First Bank - Revenue Account	5,941,010.80	
21016001/31020102	SHT - First Bank - Operational Account	333,068.31	
35001001/31020101	Ministry of Environment - Sterling Bank Capital Project Account	7,181,244.75	
34004001/31020101	Gombe State Road Maint. Agency - Zenith Bank 1014252111	1,628.86	
31000000/31020102	College for Legal & Islamic Studies Nafada - Micro Fin Bank	2,501,723.30	37,750.63
31000000/31020102	College for Legal & Islamic Studies Nafada - First Bank Rev	5,714,221.50	4,460.50
31000000/31020102	College For Legal & Islamic Studies Nafada Union Bank Gombe	4,015.67	825,560.54
51001002/30100101	Gombe State Joint Project Dev. Agency - UBA Operations Acct	575,687,970.91	
Total		16,830,929,386.14	12,207,672,111.57

NOTES TO STATEMENT OF ASSETS AND LIABILITIES FOR THE YEAR ENDED 31 DECEMBER, 2020

	2020	2019
	Actual	Actual
	₦	₦
Note 19 - Treasuries and Banks		
Central Accounts Cash Books	10,146,543,082.23	7,846,505,970.67
Fixed Deposits	1,874,863,524.79	1,276,009,762.44
MDAs Cash Book Balances	4,809,522,779.12	3,085,156,378.46
Total	16,830,929,386.14	12,207,672,111.57
Note 20 - Investments		
20007001/31090101 Access Bank Plc.	3,212,436.50	3,801,700.00
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	1,559,658.90
20007001/31090107 Baica Insurance Plc.	12,812.50	12,812.50
20007001/31090108 Benue Cement Plc.	7,942,351.90	4,605,202.00
20007001/31090109 Berger Paints Nigeria Plc.	1,046,235.75	960,828.75
20007001/31090110 D. N. Mayer Plc.	14,862.02	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.	175,940.05	151,333.05
20007001/31090114 Foot Wears Ass. Man & Distribution Plc.	7,380.00	7,380.00
20007001/31090115 Flour Mills Nigeria Plc.	30,965,168.00	23,462,069.60
20007001/31090116 Fidelity/FSB Plc.	3,859,145.64	3,139,384.35
20007001/31090117 FCMB (Former Fin Bank Nigeria) Plc.	2,765,744.82	1,536,524.90
20007001/31090118 IPWA Nigeria Plc.	7,995.00	7,995.00
20007001/31090119 Uniliver Nigeria Plc.	497,786.80	787,864.00
20007001/31090120 Mobil Oil Nigeria Plc.	700,416.00	454,348.80
20007001/31090121 National Salt Co. Plc.	10,468,536.00	9,349,485.60
20007001/31090122 Nigeria Aviation Hand. Co. Plc.	1,387,976.40	1,448,323.20
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.	6,533,514.30	5,797,123.00
20007001/31090126 PZ Industries Plc.	1,656,265.90	1,765,641.95
20007001/31090127 Royal Exchange Assurance	1,977,616.94	2,281,865.70
20007001/31090129 MRS Oil Nig. (Former Texaco) Plc.	455,895.00	507,286.80
20007001/31090130 Total Nigeria Plc.	2,158,390.00	1,841,272.70
20007001/31090131 UAC Nigeria Plc.	7,836,293.00	9,295,464.80
20007001/31090132 Union Bank Plc.	1,409,890.85	1,581,186.00
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.	27,173,816.96	27,173,816.96
20007001/31090137 Wiggings Teapes Nig. (WTN) Plc.	13,145.50	13,145.50
20007001/31090138 U. B. A. Plc.	2,708,920.50	2,239,165.50
20007001/31090139 Oando Plc.	90,879.70	42,220.69
20007001/31090140 Energy Master Fund	285,305.00	285,305.00
20007001/31090141 Alind Nigeria Ltd	11,572,900.00	11,572,900.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER, 2020 - CONT'D

	2020	2019
	Actual	Actual
	₦	₦
20007001/31090142 Basic Tannery & Leather Work	676,678.00	676,678.00
20007001/31090143 Kapital Insurance Co. Ltd	59,495,485.44	59,495,485.44
20007001/31090144 Doman Long Amalgamated Co.	2,732,160.00	2,732,160.00
20007001/31090145 Lion African Insurance	1,578,139.00	1,578,139.00
20007001/31090146 Sterling Civil Engineering	2,167,898.00	2,167,898.00
20007001/31090147 Finsurance (Yankari Insurance Co.) Ltd	16,734,093.00	16,734,093.00
20007001/31090148 International Computers Nigeria	82,000.00	82,000.00
20007001/31090149 Kaduna Textile Ltd	6,624,907.00	6,624,907.00
20007001/31090150 Yankari Saving & Loans Ltd	5,381,250.00	5,381,250.00
20007001/31090151 Gamakai Community Bank	61,500.00	61,500.00
20007001/31090152 Garu Community Bank	315,853.00	315,853.00
20007001/31090153 Gombe Community Bank Ltd	76,504.00	76,504.00
20007001/31090154 Azare Community Bank Ltd	20,500.00	20,500.00
20007001/31090155 Misau Community Bank Ltd	20,500.00	20,500.00
20007001/31090156 Bajama Community Bank Ltd	20,500.00	20,500.00
20007001/31090157 Maiwa Mechanized Farm	38,048.00	38,048.00
20007001/31090158 Savannah Sugar Co. Ltd	5,862,311.00	5,862,311.00
20007001/31090159 Salama Steel Structure Ltd	2,436,866.00	2,436,866.00
20007001/31090160 Urban Development Bank Ltd	2,116,120.00	2,116,120.00
20007001/31090161 Grains Processing Co. Ltd	2,693,452.00	2,693,452.00
20007001/31090162 Superco (Nigerian Asbestors) Ltd	1,383,750.00	1,383,750.00
20007001/31090163 N. N. D. C.	8,650,000.00	8,650,000.00
20007001/31090164 Bauchi Publishing & Printing Company	6,049,632.00	6,049,632.00
20007001/31090165 Gombe Sugar Co. Ltd	300,000,000.00	300,000,000.00
20007001/31090166 Niko Plastic	30,596,010.00	30,596,010.00
20007001/31090167 Gypsum Company of Nigeria	15,000,000.00	15,000,000.00
20007001/31090168 Ascom Travel Agency Ltd	20,000,000.00	20,000,000.00
20007001/31090169 Sterling Bank Plc.	1,295,836.56	1,264,075.86
20007001/31090170 Diamond Bank	15,215.20	15,215.20
20007001/31090171 Lafarage WAPCO Plc.	38,480,831.40	27,969,440.40
20007001/31090172 Afriland Properties Plc.	9,025.50	9,025.50
20007001/31090173 Wapic Insurance Plc.	32,450.40	27,582.84
20007001/31090174 UBA Capital Plc.	340,080.84	173,289.60
Total	660,284,056.91	636,552,711.25
Note 23 - 46010101 - Consolidated Revenue Fund		
Opening Balance	9,725,884,419.06	7,033,371,086.56
Add/(Less) Net Recurrent Surplus/(Deficit)	5,068,917,506.89	2,692,513,332.50
Closing Balance	14,794,801,925.95	9,725,884,419.06
Note 24 - 46010102 - Capital Development Fund		
Opening Balance	2,481,787,692.51	18,815,443.23
Add/(Less) Net Capital Surplus/(Deficit)	(445,660,232.32)	2,462,972,249.28
Closing Balance	2,036,127,460.19	2,481,787,692.51

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER, 2020 - CONT'D

	2020	2019
	Actual	Actual
	₦	₦
Note 25 - Internal Loans - Principal		
20007001/41030103 Access Bank Bond	4,806,414,387.46	6,728,554,633.75
20007001/41030107 FGN Special Intervention on Education		772,039,269.37
20007001/41030109 Access Bank Bond II ISPO	1,081,522,007.35	811,918,798.65
20007001/41030110 CBN Loan - Bailout to States	4,041,154,251.61	4,062,186,532.76
20007001/41030111 FGN Loan I	8,080,713,123.00	8,124,301,178.05
20007001/41030116 FGN Budget Support Facility	17,456,568,913.38	16,886,056,692.02
20007001/41030119 GTB TERM LOAN	7,303,224,907.37	9,756,097,560.98
20007001/41030120 GTB TERM LOAN 2	1,460,644,981.42	1,951,219,512.20
20007001/41030121 Fidelity SUBEB LOAN - Principal	397,150,228.69	
20007001/41030122 Health Care Loan - UBA - Principal	2,000,000,000.00	
20007001/41030123 3rd Bond GROCOL - Principal	7,675,062,413.99	
20007001/41030124 MSME Loan	2,000,000,000.00	
20007001/41030124 Federal Mortgage Bank Loan - Principal	707,712,500.00	707,712,500.00
Total	57,010,167,714.27	49,800,086,677.78
Note 26 - Internal Loans - Interest		
20007001/41030101 Access Bank Term Loan - Interest	3,595,357,579.77	4,876,305,057.00
20007001/41030103 Access Bank Loan - Interest	131,426,520.84	806,483,683.46
20007001/41030110 CBN Loan - Bailout to State - Interest	4,371,273,985.57	4,440,223,749.56
20007001/41030111 FGN Loan I - Interest	8,744,162,252.36	8,880,519,388.49
20007001/41030119 GTB Term Loan - Interest	1,437,675,265.25	2,703,378,364.60
20007001/41030120 GTB Term Loan 2 - Interest	287,535,053.29	540,675,673.07
20007001/41030116 FGN Budget Support - Interest	36,247,075,239.16	
20007001/41030121 Fidelity SUBEB LOAN - Interest	7,969,349.33	
20007001/41030123 3rd Bond GROCOL - Interest	4,109,753,284.02	
20007001/41030122 Health Care Loan - UBA - Interest	637,060,912.00	
Total	59,569,289,441.59	22,247,585,916.18
Note 27 - External Loans		
20007001/41030100 Foreign Loans Control Account	13,889,048,529.80	11,128,518,384.84
External Loan Schedule (USD)		
Gombe S Comm. Based Agric Dev.	3,142,766.72	3,077,976.71
Community & Social Dev.	4,345,038.58	4,359,276.83
Gombe State National Programme for Food Security		
Health System Fund	3,754,355.93	3,764,905.89
HIV/AIDS - IDA World Bank	2,202,225.64	2,181,649.60
FADAMA II	5,024,653.59	5,105,603.31
Health System Dev. Prog. II	3,395,949.38	3,358,675.63
Malaria Control Prog.	4,687,557.06	4,609,937.04
National FADAMA III	3,438,442.94	3,422,713.88
Malaria Control Booster Ad. Financing	1,858,018.46	1,867,691.68
2nd HIV/AIDS (IDA World Bank)	4,701,119.41	4,619,276.57
Total	36,550,127.71	36,367,707.14
Exchange rate	N380/\$1	N306/\$1

NOTES TO STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER, 2020 - CONT'D

	2020	2019
	Actual	Actual
	₦	₦
Note 28 - Outstanding Pension & Gratuities		
20007001/41030115 Outstanding Pension & Gratuities 2015	1,484,891,137.17	
20007001/41030116 Outstanding Pension & Gratuities 2016	1,702,033,939.34	
20007001/41030117 Outstanding Pension & Gratuities 2017	1,740,596,650.63	
20007001/41030118 Outstanding Pension & Gratuities 2018	2,264,106,348.70	
20007001/41030119 Outstanding Pension & Gratuities 2019	1,455,781,519.48	
20007001/41030120 Outstanding Pension & Gratuities 2020	1,098,534,657.16	
Total	9,745,944,252.48	
Note 29 - Outstanding Contractual Obligations		
20007001/41030110 Outstanding Contractual Obligation	15,732,025,317.43	
Total	15,732,025,317.43	
Note 30 - Salary Arrears		
20007001/41030101 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		
Opening Balance	82,539,638,267.55	76,695,142,247.57
Add/(Less): Net Movements:	82,539,638,267.55	
Internal Loans	44,531,784,561.90	6,135,589,894.23
External Loans	69,319,816.60	(280,332,834.01)
Investments	(23,731,345.66)	(20,961,040.24)
Advances/Loans	-	10,200,000.00
Pension & Gratuities Liabilities	9,745,944,252.48	
Contractual Obligation	15,732,025,317.43	
Salary Arrears	319,037,202.21	
Foreign Exchange Loss	2,691,210,328.36	
Closing Balance	155,605,228,400.87	82,539,638,267.55

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, 2020

ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2019	ADDITIONS DURING THE YEAR 2020	DISPOSALS DURING THE YEAR 2020 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2020
		₦	₦	₦	₦	₦
23010101	Purchase/Acquisition of Land	1,140,706,816.90	932,522,682.15	-	-	2,073,229,499.05
23010105	Purchase of Motor Vehicles	2,149,419,402.74	670,306,500.00	-	-	2,819,725,902.74
23010107	Purchase of Trucks	42,250,000.00	-	-	-	42,250,000.00
23010112	Purchase of Office Furniture and Fittings	618,733,758.75	37,867,837.90	-	-	656,601,596.65

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – CONT'D.

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED OR PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2020 – CONT'D.						
ECONOMIC CODE	ASSET CATEGORY	ORIGINAL COST AS AT 31/12/2019	ADDITIONS DURING THE YEAR 2020	DISPOSALS DURING THE YEAR 2020 (IF ANY)	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST AS AT 31/12/2020
		₦	₦	₦	₦	₦
23010113	Purchase of Computers	20,822,945.00	30,554,266.08	-	-	51,377,211.08
23010119	Purchase of Powers Generating Set	10,838,152.07	550,000.00	-	-	11,388,152.07
23010122	Purchase of Health/Medical Equipment	596,139,710.82	644,275,955.17	-	-	1,240,415,665.99
23010123	Purchase of Fire Fighting Equipment	76,966,444.62	29,945,000.00	-	-	106,911,444.62
23010124	Purchase of Teaching/Learning Aid Equipment	254,093,257.29	3,972,144.96	-	-	258,065,402.25
23010125	Purchase of Library Books & Equipment	3,881,003.68	-	-	-	3,881,003.68
23010126	Purchase of Sporting/Games Equipment	10,000,000.00	-	-	-	10,000,000.00
23010127	Purchase of Agriculture Equipment	46,545,000.00	-	-	-	46,545,000.00
23010136	Purchase of Communication Equipment	45,589,113.62	2,437,500.00	-	-	48,026,613.62
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	204,722,040.85	86,248,730.44	-	-	290,970,771.29
23010140	Purchase of Science and Laboratory Equipment	28,503,000.00	47,614,050.00	-	-	76,117,050.00
23010141	Purchase of Water Treatment Chemical/Reagents	1,280,000.00	45,815,650.00	-	-	47,095,650.00
23020101	Construction/Provision of Office Buildings	542,437,117.64	73,146,820.00	-	-	615,583,937.64
23020102	Construction/Provision of Residential Buildings	808,422,672.22	374,508,582.29	-	-	1,182,931,254.51
23020104	Construction/Provision of Housing	-	3,192,650.00	-	-	3,192,650.00
23020105	Construction/Provision of Water Facilities	786,088,671.86	114,593,010.00	-	-	900,681,681.86
23020106	Construction/Provision of Hospitals/Health Centres	640,442,569.04	387,099,616.11	-	-	1,027,542,185.15
23020107	Construction/Provision of Public Schools	10,841,306,867.46	1,064,326,611.66	-	-	11,905,633,479.12
23020111	Construction/Provision of Libraries	650,000.00	1,200,000.00	-	-	1,850,000.00
23020113	Construction/Provision of Agricultural Facilities	146,522,725.00	34,161,843.30	-	-	180,684,568.30
23020114	Construction/Provision of Roads	31,089,336,466.96	10,961,911,446.16	-	-	42,051,247,913.12
23020116	Construction/Provision of Water ways	23,194,350.00	21,656,000.00	-	-	44,850,350.00
23020117	Construction/Provision of Airport/Aerodromes	100,000,000.00	-	-	-	100,000,000.00
23020118	Construction/Provision of Infrastructure	3,140,031,578.74	2,262,277,792.28	-	-	5,402,309,371.02
23020119	Construction/Provision of Recreational Facilities	1,626,009,044.45	-	-	-	1,626,009,044.45
23020123	Construction of Traffic/Street Lights	3,281,828,357.36	206,986,227.00	-	-	3,488,814,584.36
23020124	Construction of Markets/Parks	1,028,109,648.26	-	-	-	1,028,109,648.26
23020125	Construction of Power Generating Plants	31,610,640.00	90,000.00	-	-	31,700,640.00
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	-	-	59,451,585.00
23030104	Rehabilitation/Repairs - Water Facilities	247,008,391.30	11,779,750.00	-	-	258,788,141.30
23030105	Rehabilitation/Repairs - Hospital/Health Centers	482,465,558.29	-	-	-	482,465,558.29
23030106	Rehabilitation/Repairs - Public Schools	281,081,845.11	-	-	-	281,081,845.11
23030112	Rehabilitation/Repairs - Agricultural Facilities	3,620,000.00	24,455,000.00	-	-	28,075,000.00
23030113	Rehabilitation/Repairs - Roads	1,483,547,477.42	451,595,434.03	-	-	1,935,142,911.45
23030121	Rehabilitation/Repairs of Office Buildings	274,068,888.62	6,472,900.78	-	-	280,541,789.40
23030127	Rehabilitation/Repairs - ICT Infrastructures	63,142,500.00	-	-	-	63,142,500.00
23040101	Tree Planting	-	38,666,800.00	-	-	38,666,800.00
23040102	Erosion & Flood Control	982,066,466.35	950,451,232.32	-	-	1,932,517,698.67
23040105	Water Pollution Prevention & Control	4,403,993,911.75	1,656,934,875.75	-	-	6,060,928,787.50
23050101	Research and Development	13,905,067,762.24	4,455,046,245.03	-	-	18,360,114,007.27
23050103	Monitoring, Statistical Survey and Evaluation	3,075,084,145.55	-	-	-	3,075,084,145.55
23050104	Anniversaries/Celebration	106,853,465.00	118,662,600.00	-	-	225,516,065.00
23050108	Advocacy and Capacity Building	9,938,268,974.54	3,222,627,465.74	-	-	13,160,896,440.28
Total		94,792,066,609.86	29,033,404,804.15	-	-	123,825,471,414.01

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020

	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 32 - Statutory Allocation from FAAC								
20007001/11010001 Statutory Allocation from Federation Accounts	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00		42,000,000,000.00	9,923,538,091.19-	23.63%-	39,000,000,000.00
Total	46,471,700,307.15	35,908,422,811.65	46,300,000,000.00		46,300,000,000.00	10,391,577,188.35-	22.44%-	43,200,000,000.00
This represent Statutory Allocation from Federation Accounts								
Note 33 - Share of VAT from FAAC								
20007001/11010102 Share of VAT	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09-	10.81%-	12,000,000,000.00
Total	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09-	10.81%-	12,000,000,000.00
This represent Share of VAT from FAAC								
Note 34 - Other Statutory Transfers								
20007001/11010003 Excess Crude	221,096,594.11	1,961,533,778.66	500,000,000.00		500,000,000.00	1,461,533,778.66+	292.31%+	500,000,000.00
20007001/11010004 Ecological Fund			500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	600,000,000.00
20007001/11010005 Budget Augmentation	917,582,860.39		500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20007001/11010006 NNPC Refunds			500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	
20007001/11010008 Stabilization Fund			500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	600,000,000.00
20007001/11010013 Exchange Rate Gain	549,607,271.17	1,069,411,639.90	1,000,000,000.00		1,000,000,000.00	69,411,639.90+	6.94%+	1,000,000,000.00
20007001/11010015 Non Oil Excess Revenue		298,667,266.83	500,000,000.00		500,000,000.00	201,332,733.17-	40.27%-	500,000,000.00
20007001/11010017 Over Deduction on First Line Charge	5,597,081,921.90							
20007001/11010018 Share of Solid Minerals	79,167,030.77	78,470,411.56	300,000,000.00		300,000,000.00	221,529,588.44-	73.84%-	500,000,000.00
20007001/11010019 Forex Equalization Fund	322,358,423.76	403,055,366.26				403,055,366.26+		
20007001/11010020 Refund of Excess Bank Charges		20,822,439.63				20,822,439.63+		
Total	7,686,894,102.10	3,831,960,902.84	4,300,000,000.00		4,300,000,000.00	468,039,097.16-	10.88%-	4,200,000,000.00
Note 35: 12010000 - Direct Taxes								
Office of the SSG	2,260,200.00	1,856,250.00	10,000,000.00		10,000,000.00	8,143,750.00-	81.44%-	10,000,000.00
Board of Internal Revenue	3,865,310,255.88	3,628,729,531.14	6,671,000,000.00	(1,426,724,000.00)	5,244,276,000.00	1,615,546,468.86-	30.81%-	4,229,200,000.00
Total	3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	(1,426,724,000.00)	5,254,276,000.00	1,623,690,218.86-	30.90%-	4,242,200,000.00
Note 36: 12020000 - Licenses								
Ministry of Agriculture		329,881.11				329,881.11+		
Min. of Animal Husbandry & Normadic Aff.	251,495.48							
Board of Internal Revenue	22,767,505.09	28,305,842.00	108,000,000.00	(31,698,000.00)	75,300,000.00	46,994,158.00-	62.41%-	30,000,000.00
Ministry of Trade and Industry		329,881.11				329,881.11+		
Ministry of Housing and Transport	36,549.18							
Gombe State Water Board	100.00		50,000.00	1,500,000.00	1,550,000.00	1,550,000.00-	100.00%-	2,000,000.00
Ministry of Women Affairs					1,000.00	1,000.00-	100.00%-	
Total	24,643,064.83	31,320,023.11	133,650,000.00	(31,198,000.00)	102,452,000.00	71,131,976.89-	69.43%-	40,650,000.00
Note 37: 12040000 - Fees								
Office of the Secretary to the State Govt	19,505,543.00	6,614,250.00	23,000,000.00	(2,980,000.00)	20,020,000.00	13,405,750.00-	66.96%-	20,000,000.00
Ministry of Information	24,000.00							13,500,000.00
Office of the Auditor General (State)	530,000.00	550,000.00	500,000.00	100,000.00	600,000.00	50,000.00-	8.33%-	1,500,000.00
Office of the Auditor General (LG)								4,000,000.00
Ministry of Agriculture	2,417,359.12	3,090,000.00	6,000,000.00	(1,540,000.00)	4,460,000.00	1,370,000.00-	30.72%-	15,100,000.00
Ministry of Animal Husbandry & Normadic Affairs	2,063,147.55							
Ministry of Special Duties and Inter Govt Affairs	587,606.00	373,500.00	2,000,000.00	21,000.00	2,021,000.00	1,647,500.00-	81.52%-	4,000,000.00
Office of the Accountant General								40,000,000.00
Board of Internal Revenue	8,406,921.20	174,056,718.27	92,200,000.00	146,324,997.00	252,639,000.00	78,582,281.73-	31.10%-	229,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Trade & Industry	5,124,489.28	5,022,700.00	172,000,000.00		172,000,000.00	166,977,300.00-	97.08%-	189,000,000.00
Ministry of Works	20,212,675.17							
Ministry of Culture and Tourism	45,000.00							
Ministry of Water Resources Environ & Town Planning	2,250.00	120,500.00	1,450,000.00	2,000.00	1,452,000.00	1,331,500.00-	91.70%-	3,100,000.00
Gombe State Water Board	5,659,697.19	423,800.00	4,000,000.00	19,786,000.00	23,786,000.00	23,362,200.00-	98.22%-	26,200,000.00
Ministry of Housing & Transport	6,725,933.04	1,939,575.00	54,200,000.00		54,200,000.00	52,260,425.00-	96.42%-	100,000,000.00
Gombe State Urban Planning & Dev. Board	108,468,524.46	95,481,336.25	145,000,000.00	3,000.00	145,003,000.00	49,521,663.75-	34.15%-	96,500,000.00
Ministry of Rural Development	1,571,266.10			1,966,000.00	1,966,000.00	1,966,000.00-	100.00%-	5,100,000.00
Ministry of Cooperatives		1,022,500.00	2,000,000.00	(2,000,000.00)		1,022,500.00+		
Ministry of Lands and Survey	45,028,665.65	31,144,078.61	91,000,000.00	27,050,000.00	118,050,000.00	86,905,921.39-	73.62%-	53,000,000.00
Office of the Surveyor General	18,571,722.95	8,210,152.13	26,200,000.00		26,200,000.00	17,989,847.87-	68.66%-	26,500,000.00
Ministry of Justice	87,297.08	7,578,555.66	200,000.00	9,800,000.00	10,000,000.00	2,421,444.34-	24.21%-	1,000,000.00
Judicial High Court	54,278,650.22	23,788,228.33	21,550,000.00	21,052,000.00	42,602,000.00	18,813,771.67-	44.16%-	55,050,000.00
Sharia Court of Appeal	789,410.00	2,094,700.00	1,500,000.00	911,850.00	2,411,850.00	317,150.00-	13.15%-	9,000,000.00
College of Legal & Islamic Studies Nafada	28,669,401.87	17,633,138.62	24,300,000.00		24,300,000.00	6,666,861.38-	27.44%-	32,850,000.00
Area Court Division			1,000,000.00		1,000,000.00	1,000,000.00-	100.00%-	
Ministry of Youth Development	540,000.00	270,000.00	1,000,000.00	(2,000.00)	998,000.00	728,000.00-	72.95%-	1,295,000.00
Ministry of Women Affairs & Social Dev.				4,000.00	4,000.00	4,000.00-	100.00%-	3,000,000.00
Ministry of Education	13,870,842.74	5,429,230.00	26,130,000.00	(551,000.00)	25,579,000.00	20,149,770.00-	78.77%-	35,000,000.00
State Polytechnic Bajoga	9,869,500.00		6,580,000.00	(520,000.00)	6,060,000.00	6,060,000.00-	100.00%-	6,060,000.00
College of Education Billiri	24,312,838.31	15,503,544.01	34,445,000.00	100,000.00	34,345,000.00	18,841,455.99-	54.86%-	34,225,000.00
Gombe State University	638,533,345.00	222,834,165.00	582,850,000.00	8,713,000.00	590,850,000.00	368,015,835.00-	62.29%-	665,750,000.00
Ministry of Health	26,650,238.14	2,800,000.00	6,000,000.00	(3,003,000.00)	2,997,000.00	197,000.00-	6.57%-	21,000,000.00
School of Nursing	8,685,792.00	2,715,780.00	2,500,000.00	637,000.00	3,137,000.00	421,220.00-	13.43%-	5,093,000.00
College of Health Technology	103,792,359.75	7,547,606.40	5,000,000.00		5,000,000.00	2,547,606.40+	50.95%+	5,000,000.00
Ministry of Environment & forest Resources	53,258.03	1,485,570.00	500,000.00	(400,000.00)	100,000.00	1,385,570.00+	1,385.57%+	16,000,000.00
Total	1,181,971,637.65	658,975,081.28	1,376,655,000.00	235,553,850.00	1,612,208,850.00	953,233,768.72-	59.13%-	1,908,343,000.00
Note 38: 12050000 - Fines								
Board of Internal Revenue	2,176,290.48	6,978,092.88	3,000,000.00	4,300,000.00	7,300,000.00	321,907.12-	4.41%-	10,000,000.00
State Urban Planning & Dev. Board		5,000.00	200,000.00	(4,000.00)	196,000.00	191,000.00-	97.45%-	1,000,000.00
Ministry of Lands & Survey		137,759.79	2,000,000.00		2,000,000.00	1,862,240.21-	93.11%-	2,000,000.00
High Court of Justice	15,111,019.54	12,796,251.88	65,000,000.00	(31,119,000.00)	33,878,000.00	21,081,748.12-	62.23%-	41,000,000.00
Sharia Court of Appeal	30,600.00	6,500.00	500,000.00	(400,000.00)	100,000.00	93,500.00-	93.50%-	2,000,000.00
Ministry of Youth Empowerment			100,000.00		100,000.00	100,000.00-	100.00%-	100,000.00
Total	17,317,910.02	19,923,604.55	70,800,000.00	(27,223,000.00)	43,577,000.00	23,653,395.45-	54.28%-	63,350,000.00
Note 39: 12060000 - Sales								
Gombe State House of Assembly								5,000,000.00
Ministry of Information				1,000.00	1,000.00	1,000.00-	100.00%-	500,000.00
Civil Service Commission	819,000.00	229,100.00	2,500,000.00	(2,000.00)	2,498,000.00	2,268,900.00-	90.83%-	20,100,000.00
Gombe State Independent Electoral Comm.		43,150,500.00	30,000,000.00	13,650,500.00	43,650,500.00	500,000.00-	1.15%-	9,000,000.00
Ministry of Agriculture	585,560,511.15	967,452,400.00	30,300,000.00	988,900,000.00	1,019,200,000.00	51,747,600.00-	5.08%-	1,536,600,000.00
Office of the Accountant General	7,444,340.00	82,145,852.00	5,000,000.00	149,541,494.00	155,000,000.00	72,854,148.00-	47.00%-	55,000,000.00
Board of Internal Revenue	10,551.16							27,000,000.00
Ministry of Water Resources Environ & Town Planning	195,600.00	2,463,245.00	5,550,000.00	(3,000.00)	5,547,000.00	3,083,755.00-	55.59%-	18,550,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
Gombe State Water Board	26,893,903.80	16,388,940.00	20,750,000.00	10,079,003.00	18,241,000.00	1,852,060.00-	10.15%-	13,500,000.00
Office of the Surveyor General			100,000.00		100,000.00	100,000.00-	100.00%-	100,000.00
State Urban Planning & Dev. Board	941.03							
Ministry of Cooperatives	2,000.00			(34,000.00)	34,000.00	34,000.00-	100.00%-	5,000,000.00
Ministry of Lands and Survey	3,112,732.04	2,081,455.99	4,000,000.00		4,000,000.00	1,918,544.01-	47.96%-	
Judicial Service Commission	304,500.00	428,300.00	1,200,000.00		1,200,000.00	771,700.00-	64.31%-	7,700,000.00
High Court of Justice	1,500.00	35,000.00	1,000,000.00		1,000,000.00	965,000.00-	96.50%-	1,000,000.00
College of Legal & Islamic Studies Nafada	2,429,509.37	1,225,500.00	3,500,000.00		3,500,000.00	2,274,500.00-	64.99%-	4,500,000.00
Ministry of Youth Development				1,000.00	1,000.00	1,000.00-	100.00%-	100,000.00
Ministry of Women Affairs			150,000.00	(49,000.00)	101,000.00	101,000.00-	100.00%-	1,600,000.00
Ministry of Education	10,000.00	17,000.00		215,000.00	215,000.00	198,000.00-	92.09%-	5,000,000.00
State Polytechnic Bajoga			4,000,000.00	(480,000.00)	3,520,000.00	3,520,000.00-	100.00%-	3,520,000.00
College of Education Billiri	198,000.00		1,500,000.00		1,500,000.00	1,500,000.00-	100.00%-	1,500,000.00
Teachers Service Commission	111,000.00	448,500.00	100,000.00	351,000.00	451,000.00	2,500.00-	0.55%-	870,000.00
Gombe State University	111,000.00	448,500.00	100,000.00	351,000.00	451,000.00	2,500.00-	0.55%-	870,000.00
Scholarship Board		210,000.00	5,000,000.00		5,000,000.00	4,790,000.00-	95.80%-	5,000,000.00
Ministry of Higher Education								2,000,000.00
Ministry of Health				1,000.00	1,000.00	1,000.00-	100.00%-	2,000,000.00
School of Nursing	1,760,000.00	200.00	4,000,000.00	(2,444,994.00)	1,555,000.00	1,554,800.00-	99.99%-	1,000,000.00
College of Health Technology	8,707,700.00		4,000,000.00		4,000,000.00	4,000,000.00-	100.00%-	4,000,000.00
Total	646,960,084.75	1,101,180,852.99	1,215,190,000.00	1,150,174,500.00	2,365,364,500.00	1,264,183,647.01-	53.45%-	1,851,740,000.00
Note 40: 12070000 - Earnings								
Ministry of Information		100,000.00	300,000.00	(7,000.00)	293,000.00	193,000.00-	65.87%-	4,000,000.00
Gombe Media Corporation	13,031,083.89	22,367,433.55	20,000,000.00	(16,129,503.00)	6,349,500.00	16,017,933.55+	252.27%+	40,000,000.00
Ministry of Agriculture			500,000.00		500,000.00	500,000.00-	100.00%-	500,000.00
Office of the Accountant General	48,376,635.41	1,307,363.63	13,000,000.00	150,000,000.00	163,000,000.00	161,692,636.37-	99.20%-	203,000,000.00
Board of Internal Revenue	176,000.00	5,158,872.00	2,500,000.00	2,685,000.00	5,185,000.00	26,128.00-	0.50%-	9,500,000.00
Ministry of Trade and Industry	2,732,726.54	26,387,700.00	322,000,000.00		322,000,000.00	295,612,300.00-	91.81%-	263,000,000.00
Ministry of Works	75,174,411.76	19,533,183.00	250,000,000.00	(342,000.00)	249,658,000.00	230,124,817.00-	92.18%-	259,000,000.00
Ministry of Lands and Survey	5,340,339.59	171,280.00	20,000,000.00		20,000,000.00	19,828,720.00-	99.14%-	20,000,000.00
Ministry of Culture and Tourism	88,579,082.83							
Ministry of Water Resources	421,023.52	129,000.00	480,000.00		480,000.00	351,000.00-	73.13%-	1,300,000.00
Gombe State Water Board		21,575,933.00	20,000,000.00	(18,778,000.00)	1,222,000.00	20,353,933.00+	1,665.62%+	40,000,000.00
Gombe State Urban Planning Dev. Board	152,013.13	60,000.00	500,000.00		500,000.00	440,000.00-	88.00%-	500,000.00
High Court of Justice	30,895.00	73,400.00	500,000.00		500,000.00	426,600.00-	85.32%-	500,000.00
Ministry of Women Affairs	2,020,170.37	1,686,700.00	2,060,000.00	40,000.00	2,100,000.00	413,300.00-	19.68%-	4,560,000.00
State Polytechnic Bajoga			1,000,000.00		1,000,000.00	1,000,000.00-	100.00%-	1,000,000.00
College of Education Billiri				100,000.00	100,000.00	100,000.00-	100.00%-	100,000.00
Sports Commission	4,573,825.34	120,000.00	3,000,000.00		3,000,000.00	2,880,000.00-	96.00%-	5,000,000.00
Ministry of Health	213,136.94			2,000.00	2,000.00	2,000.00-	100.00%-	2,500,000.00
Traditional Medicine Board	13,000.00	100,000.00	250,000.00		250,000.00	150,000.00-	60.00%-	500,000.00
Ministry of Environment and Forest Resources	2,068,879.77	9,313,875.00	5,000,000.00	5,440,000.00	10,440,000.00	1,126,125.00-	10.79%-	5,000,000.00
Total	242,903,224.09	108,084,740.18	762,870,000.00	123,010,497.00	885,880,497.00	777,795,756.82-	87.80%-	882,060,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 41: 12080000 - Rent on Gov't Property								
Office of the Accountant General	17,605,738.89	8,266,675.85		1,000,000.00		8,266,675.85+		
Total	19,737,851.00	9,205,379.93	1,380,000.00	1,000,000.00	2,380,000.00	6,825,379.93+	286.78%+	2,500,000.00
Note 42: 12090000 - Rent on Gov't Lands								
Ministry of Lands and Survey	86,172,740.14	76,628,243.83	250,000,000.00	27,050,000.00	222,950,000.00	146,321,756.17-	65.63%-	250,000,000.00
Gombe State University	2,132,112.11	938,704.08	1,380,000.00		1,380,000.00	441,295.92-	31.98%-	1,500,000.00
Total	86,172,740.14	76,628,243.83	250,000,000.00	27,050,000.00	222,950,000.00	146,321,756.17-	65.63%-	250,000,000.00
Notes 43: 12100000 - Repayments								
Ministry of Agriculture	33,184,294.57	544,000.00	12,350,000.00		12,350,000.00	11,806,000.00-	95.60%-	12,000,000.00
Office of the Accountant General	183,831,102.71	84,222,144.88	50,000,000.00		50,000,000.00	34,222,144.88+	68.44%+	50,000,000.00
Ministry of Lands	5,621,861.00	138,826.61	20,000,000.00		20,000,000.00	19,861,173.39-	99.31%-	20,000,000.00
Total	222,637,258.28	84,904,971.49	82,350,000.00		82,350,000.00	2,554,971.49+	3.10%+	82,000,000.00
Note 44: 12110000 - Investment Income								
Office of the Accountant General			30,000,000.00	8,550,000.00	21,450,000.00	21,450,000.00-	100.00%-	30,000,000.00
Total			30,000,000.00	8,550,000.00	21,450,000.00	21,450,000.00-	100.00%-	30,000,000.00
Note 45: 12120000 - Interest								
Office of the Accountant General	28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37+	171.76%+	112,000,000.00
Total	28,795,053.06	240,647,728.37	80,000,000.00	8,550,000.00	88,550,000.00	152,097,728.37+	171.76%+	112,000,000.00
Note 46: 121300 - Re-Imbursement								
Note 47: 12140000 - Miscellaneous								
Ministry of Agriculture	2,967,560.80	12,454,550.00	5,000,000.00		5,000,000.00	7,454,550.00+	149.09%+	5,500,000.00
Office of the Accountant General	417,957,326.69	80,541,785.69				80,541,785.69+		25,070,000.00
Board of Internal Revenue	11,201,658.97	2,551,814,129.62	500,000,000.00	350,000,000.00	150,000,000.00	2,401,814,129.62+	1,601.21%+	4,500,000,000.00
High Court	13,500.00	1,000.00				1,000.00+		
College of Legal and Islamic Studies Nafada	2,934,195.00	2,141,000.00	3,000,000.00		3,000,000.00	859,000.00-	28.63%-	1,000,000.00
Gombe State University of Science & Tech. Kumo			4,700,000.00	3,700,000.00	1,000,000.00	1,000,000.00-	100.00%-	100,000.00
College of Education Billiri	4,911,049.65							
School of Health Technology	17,569,544.78							
Gombe State University	35,761,963.91	29,016,322.19	69,000,000.00	4,702,997.00	64,297,003.00	35,280,680.81-	54.87%-	90,000,000.00
Total	493,316,799.80	2,675,968,787.50	581,700,000.00	358,402,997.00	223,297,003.00	2,452,671,784.50+	1,098.39%+	4,621,670,000.00
Note 48: BTL Receipts								
20007001/22085005 Retention	726,766.48	7,501,299.96				7,501,299.96+		
20007001/22080020 WHT to FIRS / GSIRS	1,054,188,294.84	825,707,990.98				825,707,990.98+		
20007001/22080030 VAT to FIRS	1,023,589,705.72	876,852,978.78				876,852,978.78+		
20007001/22080040 Union Deductions	417,123.01	575,849,766.15				575,849,766.15+		
20007001/22080050 Loan Deduction from Salary & Other Deduction for Payroll	2,356,281,119.08	2,087,280,905.54				2,087,280,905.54+		
20007001/22080070 Returned Salary	90,304,962.32	78,532,396.14				78,532,396.14+		
20007001/22080080 Returned Pension	8,149,093.14	2,972,651.26				2,972,651.26+		
20007001/22080090 National Housing Fund (NHF) - Deduction		3,909,238.73				3,909,238.73+		
20007001/22080120 Refund of Deduction @ Source - CBN	539,835,573.48	224,931,488.95				224,931,488.95+		
20007001/22080130 Refund of Deduction @ Source - Bailout	1,079,671,147.08	449,862,977.86				449,862,977.86+		
20007001/22080140 Stamp Duty to FIRS / GSIRS		102,645,151.54				102,645,151.54+		
20007001/22080150 GTB Term Loan / Capital Project	0.21							

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/22080160 Return of Un presented Cheque		6,293,999.25				6,293,999.25+		
20007001/22080170 Returned of Covid-19 Allowance		3,651,000.00				3,651,000.00+		
20007001/22080210 Refund of Deduction @ Source - CBN Budget Support		305,134,358.82				305,134,358.82+		
Total	6,153,163,785.36	5,551,126,203.96				5,551,126,203.96+		
Note 49: 210100 - Personnel Costs								
Office of the Executive Governor	81,417,043.89	92,733,519.57	79,700,000.00	18,000,000.00	97,700,000.00	4,966,480.43+	5.08%+	116,526,632.00
Deputy Governor's Office	22,950,181.97	24,220,980.52	27,400,000.00		27,400,000.00	3,179,019.48+	11.60%+	29,400,000.00
State Emergency Management Agency (SEMA)			2,600,000.00		2,600,000.00	2,600,000.00+	100.00%+	2,600,000.00
Office of the Secretary to the State Gov't	1,653,012,485.56	443,140,870.43	688,700,000.00	241,476,000.00	447,224,000.00	4,083,129.57+	0.91%+	327,883,600.00
Min. of Special Duties and Intergov. Affairs	73,992,581.55	74,939,985.59	85,200,000.00	2,649,000.00	82,551,000.00	7,611,014.41+	9.22%+	87,680,000.00
Gombe State Agency For the Control of Aids	4,539,452.72	4,805,019.84	7,100,000.00		7,100,000.00	2,294,980.16+	32.32%+	5,823,000.00
Estabs and Service Matters Bureau	345,744,887.00	329,196,405.69	364,080,000.00	3,000,000.00	367,080,000.00	37,883,594.31+	10.32%+	409,079,300.00
Gombe State Pension Bureau			500,000.00		500,000.00	500,000.00+	100.00%+	500,000.00
Local Government Pension Board	9,812,461.59	10,647,906.28	11,850,000.00		11,850,000.00	1,202,093.72+	10.14%+	12,450,000.00
Muslim Pilgrim Welfare Board	5,249,360.17	5,258,226.17	6,080,000.00		6,080,000.00	821,773.83+	13.52%+	7,876,700.00
Christian Pilgrim Welfare Board	2,268,071.96	2,103,284.82	2,319,000.00		2,319,000.00	215,715.18+	9.30%+	2,320,000.00
Gombe State House of Assembly	200,384,325.76	198,663,510.74	369,603,000.00	134,100,000.00	235,503,000.00	36,839,489.26+	15.64%+	331,800,600.00
Gombe State House of Assembly Service Comm.	32,268,564.00	26,731,158.60	96,650,000.00	36,000,000.00	60,650,000.00	33,918,841.40+	55.93%+	107,485,936.00
Ministry of Information and Orientation	108,997,897.57	86,391,692.38	134,018,000.00	45,510,000.00	88,508,000.00	2,116,307.62+	2.39%+	
Gombe State Media Corporation	150,233,691.19	147,822,609.90	173,085,000.00		173,085,000.00	25,262,390.10+	14.60%+	160,083,000.00
Gombe Printing and Publishing Company	3,489,279.17	3,572,793.67	3,760,000.00	12,000.00	3,772,000.00	199,206.33+	5.28%+	5,150,000.00
Office of the Head of Civil Service	421,146,424.51	326,541,209.51	461,850,000.00	88,000,000.00	373,850,000.00	47,308,790.49+	12.65%+	376,734,900.00
Office of the State Auditor General	115,105,885.34	127,719,741.48	159,056,500.00	50,386,654.00	209,443,154.00	81,723,412.52+	39.02%+	181,620,100.00
Civil Service Commission	41,105,515.17	55,239,534.57	76,200,000.00	10,000,000.00	66,200,000.00	10,960,465.43+	16.56%+	81,200,000.00
Gombe State Independent Electoral Commission	14,106,586.23	33,176,739.85	33,750,000.00		33,750,000.00	573,260.15+	1.70%+	32,870,500.00
Office of the Auditor General - Local Government	53,343,973.50	54,804,266.66	91,523,000.00	22,800,000.00	68,723,000.00	13,918,733.34+	20.25%+	74,895,500.00
Local Government Service Commission	20,781,002.69	22,961,049.76	52,720,000.00	19,350,000.00	33,370,000.00	10,408,950.24+	31.19%+	37,120,000.00
Ministry of Agriculture	470,015,251.66	430,878,091.93	530,650,000.00	70,000,000.00	460,650,000.00	29,771,908.07+	6.46%+	508,500,000.00
Gombe State Agric Dev. Programme (GSADP)	168,496,404.05	159,664,201.69	188,085,000.00	5,000,000.00	183,085,000.00	23,420,798.31+	12.79%+	196,672,000.00
Ministry of Finance	114,245,894.80	78,210,483.06	89,850,000.00	4,000,000.00	85,850,000.00	7,639,516.94+	8.90%+	99,200,000.00
Debt Management Department			4,200,000.00		4,200,000.00	4,200,000.00+	100.00%+	2,800,000.00
Budget Department	4,735,471.37	28,949,617.84	66,700,000.00	28,188,000.00	38,512,000.00	9,562,382.16+	24.83%+	39,202,900.00
Office of the Accountant General	263,906,497.93	262,400,946.97	322,005,000.00		322,005,000.00	59,604,053.03+	18.51%+	338,620,000.00
Board of Internal Revenue	49,853,913.79	50,670,299.08	83,150,000.00	12,991,600.00	70,158,400.00	19,488,100.92+	27.78%+	68,400,200.00
Ministry of Trade & Industry	43,312,237.99	52,389,277.85	50,410,000.00	4,300,000.00	54,710,000.00	2,320,722.15+	4.24%+	63,271,000.00
Investment & Property Development Company	60,468,783.63	59,204,183.14	72,500,000.00		72,500,000.00	13,295,816.86+	18.34%+	65,800,000.00
Directorate of Small Scale Industries	10,441,096.66	10,254,369.21	17,500,000.00	1,200,000.00	16,300,000.00	6,045,630.79+	37.09%+	14,300,000.00
Ministry of Science and Solid Mineral Dev.	30,461,337.49	33,371,062.19	36,420,000.00		36,420,000.00	3,048,937.81+	8.37%+	43,322,500.00
Ministry of Energy and Mineral Resources	21,103,946.36	20,844,671.84	23,020,000.00		23,020,000.00	2,175,328.16+	9.45%+	26,008,000.00
Ministry of Works & Infrastructure	83,978,025.67	121,575,182.29	99,100,000.00	23,500,000.00	122,600,000.00	1,024,817.71+	0.84%+	109,887,500.00
State Road Maintenance Agency	6,276,022.15	5,999,641.14	7,398,000.00		7,398,000.00	1,398,358.86+	18.90%+	7,578,300.00
Ministry of Culture and Tourism		1.00				1.00+		
Bureau of Statistics	25,593,320.24	24,721,669.08	27,580,000.00		27,580,000.00	2,858,330.92+	10.36%+	30,496,600.00
Ministry of Water Resources	120,170,234.29	115,259,757.21	141,570,000.00		141,570,000.00	26,310,242.79+	18.58%+	149,170,000.00
Gombe State Water Board	231,398,792.19	240,101,878.26	253,600,000.00	16,000,000.00	269,600,000.00	29,498,121.74+	10.94%+	275,900,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
Water and Sanitation Agency (WATSAN)			2,300,000.00	8,100,000.00	10,400,000.00	10,400,000.00+	100.00%+	2,300,000.00
Ministry of Housing and Transport	176,999,250.81	139,297,831.60	292,500,000.00	72,000,000.00	220,500,000.00	81,202,168.40+	36.83%+	195,092,500.00
Gombe State Housing Corporation	4,021,407.95	4,577,676.40	5,030,000.00		5,030,000.00	452,323.60+	8.99%+	4,930,700.00
Gombe State Urban Planning & Dev. Board	43,136,406.96	43,977,011.33	47,810,000.00		47,810,000.00	3,832,988.67+	8.02%+	48,160,000.00
Min of Rural Development	182,366,068.95	183,080,955.24	290,452,000.00		290,452,000.00	107,371,044.76+	36.97%+	256,157,500.00
Ministry of Lands and Survey	30,683,672.39	28,111,540.90	51,400,000.00		51,400,000.00	23,288,459.10+	45.31%+	39,612,000.00
Office of the Surveyor General of the State	37,584,933.93	35,049,333.75	56,775,000.00	10,000,000.00	46,775,000.00	11,725,666.25+	25.07%+	53,375,000.00
Judicial Service Commission	94,126,757.19	95,589,275.40	107,524,000.00	100,000.00	107,424,000.00	11,834,724.60+	11.02%+	125,218,100.00
Ministry of Justice	228,565,240.50	232,560,514.84	274,850,000.00	9,300,000.00	265,550,000.00	32,989,485.16+	12.42%+	265,181,008.00
College of Legal & Islamic Studies Nafada	158,646,593.27	260,340,254.13	235,000,000.00	225,000,000.00	460,000,000.00	199,659,745.87+	43.40%+	290,000,000.00
Judiciary - High Court of Justice	1,440,826,962.57	1,373,456,768.20	1,424,300,000.00	10,000,000.00	1,434,300,000.00	60,843,231.80+	4.24%+	1,561,064,900.00
Sharia Court of Appeal	145,625,278.14	148,123,076.80	192,100,000.00		192,100,000.00	43,976,923.20+	22.89%+	190,650,000.00
Ministry of Youth Empowerment & Poverty All	38,095,921.25	36,945,130.06	52,876,600.00		52,876,600.00	15,931,469.94+	30.13%+	50,775,000.00
Ministry of Women Affairs & Social Dev.	109,651,563.73	108,293,813.65	131,825,000.00	5,000,000.00	126,825,000.00	18,531,186.35+	14.61%+	145,814,000.00
Directorate of Social Development			2,900,000.00		2,900,000.00	2,900,000.00+	100.00%+	2,750,000.00
Ministry of Education	2,936,431,057.48	2,963,824,618.31	3,346,025,000.00	147,802,670.00	3,198,222,330.00	234,397,711.69+	7.33%+	3,771,925,000.00
State Universal Basic Education Board	71,107,826.35	72,679,053.45	80,750,000.00		80,750,000.00	8,070,946.55+	9.99%+	84,214,850.00
Gombe State Library Board	24,636,781.42	22,135,439.57	28,800,000.00		28,800,000.00	6,664,560.43+	23.14%+	30,016,500.00
Adult and Non Forma Education	67,066,415.02	66,833,987.90	69,200,000.00	1,072,240.00	70,272,240.00	3,438,252.10+	4.89%+	69,816,000.00
Teachers Service Commission	28,939,472.87	31,227,485.40	49,300,000.00		49,300,000.00	18,072,514.60+	36.66%+	43,750,000.00
State Polytechnic Bajoga	181,723,789.02	367,623,869.76	323,000,000.00	44,623,870.00	367,623,870.00	0.24+	0.00%+	375,000,000.00
College of Education Billiri	326,678,037.41	454,465,363.03	430,000,000.00	70,000,000.00	500,000,000.00	45,534,636.97+	9.11%+	507,000,000.00
Gombe State University	2,123,984,213.36	2,263,796,683.24	2,714,750,000.00	280,000,000.00	2,434,750,000.00	170,953,316.76+	7.02%+	3,380,000,000.00
Scholarship Board	12,430,023.48	12,818,959.57	21,307,000.00		21,307,000.00	8,488,040.43+	39.84%+	20,325,200.00
Ministry of Higher Education	7,921,908.06	7,103,685.39	9,660,000.00		9,660,000.00	2,556,314.61+	26.46%+	50,829,000.00
Ministry of Health	4,982,502,263.37	5,022,386,091.61	5,203,070,000.00	119,000,353.00	5,084,069,647.00	61,683,555.39+	1.21%+	5,371,872,000.00
Primary Health Care Development Agency	9,026,581.92	10,023,089.96	20,000,000.00	1,000,000.00	21,000,000.00	10,976,910.04+	52.27%+	17,450,500.00
School of Nursing	118,675,621.77	116,080,856.21	150,000,000.00	33,919,100.00	116,080,900.00	43.79+	0.00%+	155,000,000.00
Gombe Traditional Medicine Board	628,072.42	405,912.81	1,870,000.00	500,000.00	1,370,000.00	964,087.19+	70.37%+	1,443,200.00
School of Health Technology	208,708,326.28	418,926,486.95	325,000,000.00	93,926,500.00	418,926,500.00	13.05+	0.00%+	420,000,000.00
Ministry of Environment	184,773,213.13	200,076,264.49	192,161,000.00	9,187,294.00	201,348,294.00	1,272,029.51+	0.63%+	188,749,000.00
Gombe State Environmental Protection Agency (GOSEPA)			5,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Sports Commission	40,635,345.16	36,973,633.57	82,200,000.00	22,000,000.00	60,200,000.00	23,226,366.43+	38.58%+	58,012,000.00
Gombe United	156,078,712.39	144,222,367.63	150,000,000.00	25,000,000.00	175,000,000.00	30,777,632.37+	17.59%+	185,000,000.00
Fiscal Responsibility Agency	105,396.95		14,900,000.00	10,000,000.00	4,900,000.00	4,900,000.00+	100.00%+	14,900,000.00
Min. of Local Govt & Community Development	52,084,494.44	52,034,470.14	74,571,000.00		74,571,000.00	22,536,529.86+	30.22%+	74,380,000.00
Total	19,330,167,725.67	18,775,897,213.68	21,806,739,100.00	1,069,237,873.00	20,737,501,227.00	1,961,604,013.32+	9.46%+	22,821,122,726.00
Note 50 - Contrib. to Pension								
11035001/21020301 Gratuity	1,136,972,512.18	85,290,018.89	1,500,000,000.00	1,368,076,390.00	85,290,100.00	81.11+	0.00%+	500,000,000.00
11035001/21020302 Pension	3,395,557,840.50	3,527,766,977.64	3,500,000,000.00		3,527,766,980.00	2.36+	0.00%+	3,500,000,000.00
20007001/21020202 7.5% Contributory Pension Scheme	141,079,500.26	168,866,526.72	150,000,000.00		168,866,530.00	3.28+	0.00%+	10,000,000.00
Total	4,673,609,852.94	3,781,923,523.25	5,150,000,000.00	1,368,076,390.00	3,781,923,610.00	86.75+	0.00%+	4,010,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Note 51 - 220200 - Overhead Cost								
Office of the Executive Governor	7,339,141,594.01	2,264,243,765.55	3,571,500,000.00	(1,063,497,850.00)	2,510,002,150.00	245,758,384.45-	9.79%-	3,134,050,000.00
Deputy Governor's Office	54,334,004.80	111,257,319.00	136,500,000.00	(16,000,000.00)	120,500,000.00	9,242,681.00-	7.67%-	255,500,000.00
Millennium Development Goals (MDGs) Office	8,080,400.00	11,852,407.60	16,850,000.00		16,850,000.00	4,997,592.40+	29.66%+	12,850,000.00
State Emergency Management Agency (SEMA)	2,342,410.00	3,590,000.00	29,100,000.00	(12,500,000.00)	22,100,000.00	18,510,000.00-	83.76%-	25,100,000.00
Budget Monitoring & Price Intelligence Unit (Due Process)	1,501,176.12	4,793,896.74	9,600,000.00	29,587,800.00	24,393,900.00	19,600,003.26+	80.35%+	13,050,000.00
Office of the Secretary to the State Gov't	1,510,118,658.47	1,250,713,256.33	904,250,000.00	376,976,000.00	1,281,226,000.00	30,512,743.67+	2.38%+	717,250,000.00
Min. of Special Duties and Intergov. Affairs	15,905,756.48	17,133,586.23	21,300,000.00	(3,181,000.00)	17,619,000.00	485,413.77-	2.76%-	36,124,800.00
Fire Service	3,515,000.00	9,890,000.00	31,200,000.00	(13,500,000.00)	21,200,000.00	11,310,000.00-	53.35%-	26,200,000.00
Gombe State Agency For the Control of Aids	500,000.00	2,998,078.06	30,600,000.00		30,600,000.00	27,601,921.94+	90.20%+	33,350,000.00
Estabs and Service Matters Bureau	34,201,530.00	12,477,000.00	61,700,000.00	(30,000,000.00)	36,700,000.00	24,223,000.00-	66.00%-	35,295,100.00
Gombe State Pension Bureau	1,550,000.00	6,549,000.00	8,300,000.00	(1,000.00)	8,299,000.00	1,750,000.00-	21.09%-	8,000,000.00
Local Government Pension Board	10,107,813.00	5,999,839.75	24,000,000.00	(10,000,000.00)	16,000,000.00	10,000,160.25-	62.50%-	24,000,000.00
Muslim Pilgrim Welfare Board	455,456,736.93	12,099,100.00	555,200,000.00	(467,000,000.00)	94,200,000.00	82,100,900.00-	87.16%-	672,000,000.00
Christian Pilgrim Welfare Board	18,068,975.32	13,007,021.66	317,730,000.00	(206,000,000.00)	111,730,000.00	98,722,978.34-	88.36%-	192,950,000.00
Directorate of Protocol	1,341,000.00	3,585,000.00	25,000,000.00	(16,000,000.00)	17,000,000.00	13,415,000.00-	78.91%-	17,700,000.00
Ministry of Internal Security and Ethical O		36,984,614.70	151,100,000.00	(93,000,000.00)	58,100,000.00	21,115,385.30-	36.34%-	100,900,000.00
Gombe State House of Assembly	874,746,886.19	806,383,451.63	1,292,000,000.00	(56,000,000.00)	1,236,000,000.00	429,616,548.37-	34.76%-	1,317,000,000.00
Gombe State House of Assembly Service Comm.	2,925,000.00	5,996,800.00	77,300,000.00	(54,000,000.00)	23,300,000.00	17,303,200.00-	74.26%-	36,500,000.00
Ministry of Information and Orientation	191,374,509.21	30,127,125.07	159,450,000.00	(123,501,204.00)	35,948,796.00	5,821,670.93-	16.19%-	328,633,500.00
Gombe State Media Corporation	29,848,188.95	29,656,866.03	57,000,000.00	(14,000,000.00)	47,500,000.00	17,843,133.97-	37.56%-	50,900,000.00
Gombe Printing and Publishing Company	766,000.00	644,000.00	6,300,000.00	(24,000.00)	6,288,000.00	5,644,000.00-	89.76%-	6,300,000.00
Office of the Head of Civil Service	11,207,833.33	32,193,023.08	111,000,000.00	(58,000,000.00)	62,000,000.00	29,806,976.92-	48.08%-	128,000,000.00
Service Welfare Bureau			27,900,000.00		27,900,000.00	27,900,000.00+	100.00%+	18,600,000.00
Gombe Bureau of Public Service Reform	3,000,000.00	2,834,000.00	32,200,000.00	(19,100,000.00)	13,100,000.00	10,266,000.00-	78.37%-	25,600,000.00
Office of the State Auditor General	223,973,370.00	227,030,185.82	249,700,000.00	274,870,186.00	524,570,186.00	297,540,000.18+	56.72%+	305,900,000.00
Civil Service Commission	4,239,731.71	11,990,036.86	39,500,000.00	(10,000,000.00)	30,500,000.00	18,509,963.14-	60.69%-	44,500,000.00
Gombe State Independent Electoral Commission	10,296,687.85	2,777,000.00	29,850,000.00	(13,000,000.00)	19,850,000.00	17,073,000.00-	86.01%-	17,850,000.00
Office of the Auditor General - Local Government	5,424,785.31	19,914,974.25	42,600,000.00	(22,500,000.00)	27,100,000.00	7,185,025.75-	26.51%-	24,150,000.00
Local Government Service Commission	88,900.40	500,000.00	17,800,000.00	(10,900,000.00)	6,900,000.00	6,400,000.00-	92.75%-	28,600,000.00
Ministry of Agriculture	25,240,905.00	22,188,929.00	127,220,000.00	(20,000,000.00)	117,220,000.00	95,031,071.00-	81.07%-	97,350,000.00
Gombe State Agric Dev. Programme (GSADP)	2,349,514.00	5,996,900.00	23,000,000.00	(5,500,000.00)	17,500,000.00	11,503,100.00-	65.73%-	26,100,000.00
Gombe State Agricultural Supply Company (GOS)			33,400,000.00	(20,500,000.00)	12,900,000.00	12,900,000.00-	100.00%-	12,900,000.00
Ministry of Finance	3,872,425,563.25	711,182,270.09	432,300,000.00	297,068,900.00	729,368,900.00	18,186,629.91+	2.49%+	539,550,000.00
Debt Management Department		3,000.00	108,200,000.00	56,000,000.00	136,200,000.00	136,197,000.00+	100.00%+	99,200,000.00
Budget Department	125,484,275.00	61,928,650.00	198,250,000.00	(38,500,000.00)	171,750,000.00	109,821,350.00-	63.94%-	171,250,000.00
Office of the Accountant General	953,025,366.57	549,013,097.12	934,000,000.00	(127,000,000.00)	829,000,000.00	279,986,902.88-	33.77%-	969,740,000.00
Board of Internal Revenue	204,478,399.15	1,213,103,822.54	143,300,000.00	1,072,511,204.00	1,215,811,204.00	2,707,381.46+	0.22%+	679,500,000.00
Ministry of Trade & Industry	13,544,100.15	14,241,015.50	43,310,000.00	(12,300,000.00)	31,010,000.00	16,768,984.50-	54.08%-	34,499,500.00
Gombe State Property Development Company	1,241,511.00		14,500,000.00	(10,000,000.00)	4,500,000.00	4,500,000.00-	100.00%-	52,000,000.00
Gombe State Investment Promotion Agency			33,100,000.00	(24,000,000.00)	9,100,000.00	9,100,000.00-	100.00%-	8,700,000.00
Directorate of Small Scale Industries	715,000.00	1,798,812.37	30,750,000.00	(12,500,000.00)	18,250,000.00	16,451,187.63-	90.14%-	25,750,000.00
Gombe Revenue Optimization Company			7,600,000.00		7,600,000.00	7,600,000.00+	100.00%+	7,150,000.00
Ministry of Science and Solid Mineral Dev.	16,252,000.00	20,050,200.00	71,350,000.00	(10,000,000.00)	62,850,000.00	42,799,800.00-	68.10%-	51,350,000.00
Gombe State Information Tech Dev. Agency			30,000,000.00	(21,700,000.00)	8,300,000.00	8,300,000.00-	100.00%-	5,000,000.00
Ministry of Energy and Mineral Resources	3,356,469.22	12,812,500.00	88,550,000.00	(51,500,000.00)	57,550,000.00	44,737,500.00-	77.74%-	54,650,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
Gombe State Energy and Minerals Dev.			35,500,000.00	(28,400,000.00)	7,100,000.00	7,100,000.00-	100.00%-	4,450,000.00
Ministry of Works & Infrastructure	64,879,000.00	12,326,520.00	64,350,000.00	(43,000,000.00)	22,350,000.00	10,023,480.00-	44.85%-	52,200,000.00
State Road Maintenance Agency	2,043,299.67	2,198,500.00	16,200,000.00	(12,500,000.00)	9,200,000.00	7,001,500.00-	76.10%-	14,200,000.00
Bureau of Statistics	3,065,225.76	16,239,000.00	49,100,000.00	(6,500,000.00)	43,600,000.00	27,361,000.00-	62.75%-	50,500,000.00
Ministry of Water Resources	4,207,541.67	10,165,159.75	48,460,000.00	(16,500,000.00)	36,460,000.00	26,294,840.25-	72.12%-	50,800,000.00
Gombe State Water Board	15,620,947.00	23,969,000.00	52,000,000.00	(13,000,000.00)	39,000,000.00	15,031,000.00-	38.54%-	88,450,000.00
Water and Sanitation Agency (WATSAN)	516,479.46	1,199,262.71	71,300,000.00	(51,600,738.00)	20,999,262.00	19,799,999.29-	94.29%-	26,300,000.00
Gombe State Agency For Rural Development			33,500,000.00	(33,500,000.00)				
Ministry of Housing and Transport	8,560,407.50	18,337,122.40	41,550,000.00	(13,000,000.00)	30,550,000.00	12,212,877.60-	39.98%-	55,250,000.00
Gombe State Housing Corporation	1,645,822.03	2,395,500.00	11,300,000.00		11,300,000.00	8,904,500.00+	78.80%+	11,250,000.00
Gombe State Urban Planning & Dev. Board	2,014,577.50	10,025,831.42	31,150,000.00	(4,000,000.00)	29,150,000.00	19,124,168.58-	65.61%-	25,150,000.00
Gombe State Agency for Community Dev.			2,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Min of Rural Development	10,082,256.15	11,241,000.00	83,300,000.00	(38,500,000.00)	54,300,000.00	43,059,000.00-	79.30%-	65,700,000.00
Ministry of Lands and Survey	5,176,000.00	13,086,000.00	51,500,000.00	(10,500,000.00)	43,500,000.00	30,414,000.00-	69.92%-	43,850,000.00
Office of the Surveyor General of the State	1,400,400.00	2,992,000.00	47,350,000.00	(27,000,000.00)	30,350,000.00	27,358,000.00-	90.14%-	30,350,000.00
Gombe State Geographic Info. System - GOGIS		1,614,600.00		10,000,000.00	10,000,000.00	8,385,400.00+	83.85%+	48,160,000.00
Ministry of Metropolitan and Urban Development		500,000.00				500,000.00+		
Judicial Service Commission	14,860,289.33	20,781,000.00	41,750,000.00	(11,100,000.00)	33,950,000.00	13,169,000.00-	38.79%-	40,900,000.00
Ministry of Justice	86,600,870.00	28,883,607.50	165,750,000.00	(93,500,000.00)	90,750,000.00	61,866,392.50-	68.17%-	124,250,000.00
College of Legal & Islamic Studies Nafada	37,292,140.00	44,982,130.03	105,570,000.00	(28,000,000.00)	91,570,000.00	46,587,869.97-	50.88%-	120,870,000.00
Judiciary - High Court of Justice	94,829,014.00	164,554,864.02	282,000,000.00	(78,500,000.00)	207,000,000.00	42,445,135.98-	20.50%-	226,500,000.00
Sharia Court of Appeal	73,833,187.00	53,932,533.68	173,900,000.00	(23,500,000.00)	157,900,000.00	103,967,466.32-	65.84%-	177,400,000.00
Ministry of Youth Empowerment & Poverty All	6,657,957.50	18,889,790.62	43,500,000.00	(1,999,700.00)	41,500,300.00	22,610,509.38-	54.48%-	50,000,000.00
National Youth Services Corps	23,034,000.00	13,500,000.00	47,000,000.00	(25,000,000.00)	32,000,000.00	18,500,000.00-	57.81%-	32,000,000.00
Gombe State Agency For Community and Social	4,360,557.66		24,200,000.00		24,200,000.00	24,200,000.00+	100.00%+	15,700,000.00
Ministry of Women Affairs & Social Dev.	20,123,440.04	49,102,000.00	153,900,000.00	(4,000,000.00)	150,900,000.00	101,798,000.00-	67.46%-	97,900,000.00
Directorate of Social Development		500,000.00	44,950,000.00	(22,000,000.00)	25,450,000.00	24,950,000.00-	98.04%-	23,500,000.00
Ministry of Education	714,878,765.00	565,614,036.84	917,600,000.00	(340,197,330.00)	580,402,670.00	14,788,633.16-	2.55%-	1,085,600,000.00
State Universal Basic Education Board	21,533,863.31	27,702,488.75	156,744,800.00	(60,416,800.00)	111,328,000.00	83,625,511.25-	75.12%-	111,800,000.00
Gombe State Library Board	2,388,309.00	3,242,500.00	15,820,000.00	(3,000,000.00)	12,820,000.00	9,577,500.00-	74.71%-	16,300,000.00
Adult and Non Forma Education	1,077,070.13	6,357,014.07	22,780,000.00		22,780,000.00	16,422,985.93+	72.09%+	33,780,000.00
Teachers Service Commission	1,746,197.00	3,598,700.00	20,500,000.00		20,500,000.00	16,901,300.00+	82.45%+	23,500,000.00
State Polytechnic Bajoga	66,456,059.84	16,013,295.87	174,100,000.00	(90,247,740.00)	114,476,130.00	98,462,834.13-	86.01%-	178,300,000.00
College of Education Billiri	93,699,080.19	43,619,655.91	303,500,000.00	(7,000,000.00)	296,500,000.00	252,880,344.09-	85.29%-	111,400,000.00
Gombe State University	769,739,412.46	429,535,061.52	902,800,000.00	56,000,000.00	930,800,000.00	501,264,938.48+	53.85%+	1,179,975,000.00
Gombe State University of Science & Tech Kumo			518,100,000.00	(220,000,000.00)	298,100,000.00	298,100,000.00-	100.00%-	242,850,000.00
Scholarship Board	2,391,965.00	2,451,988.75	14,760,000.00	(1,000,000.00)	13,760,000.00	11,308,011.25-	82.18%-	16,010,000.00
Ministry of Higher Education	29,356,477.87	24,964,723.90	34,200,000.00	(1,500,000.00)	32,700,000.00	7,735,276.10-	23.66%-	4,350,000.00
Ministry of Health	72,452,947.50	280,207,449.64	272,600,000.00	83,292,300.00	345,892,300.00	65,684,850.36+	18.99%+	509,050,000.00
Primary Health Care Development Agency	132,899,139.48	187,027,479.83	240,000,000.00	149,000,000.00	389,000,000.00	201,972,520.17+	51.92%+	424,000,000.00
School of Nursing	5,190,438.23	6,407,507.47	52,100,000.00	(25,580,900.00)	31,019,100.00	24,611,592.53-	79.34%-	67,100,000.00
Gombe Traditional Medicine Board	2,802,763.18	2,398,157.99	8,275,000.00	(4,500,000.00)	3,775,000.00	1,376,842.01-	36.47%-	5,825,000.00
School of Health Technology	137,127,862.53	86,249,507.73	278,500,000.00	(59,424,500.00)	234,575,500.00	148,325,992.27-	63.23%-	258,000,000.00
Gombe State Hospital Management Board			34,400,000.00		34,400,000.00	34,400,000.00+	100.00%+	12,550,000.00
Ministry of Environment	5,078,500.00	11,147,984.78	33,800,000.00	(11,187,294.00)	24,612,706.00	13,464,721.22-	54.71%-	37,900,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget2020 ₦	Supplementary Budget2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
Gombe State Environmental Protection Agency (GOSEPA)	11,878,000.00	16,782,000.00	38,700,000.00	(4,000,000.00)	35,700,000.00	18,918,000.00-	52.99%-	35,000,000.00
Sports Commission	71,587,118.81	89,944,092.75	347,025,000.00	(203,000,000.00)	149,025,000.00	59,080,907.25-	39.64%-	176,525,000.00
Gombe United	56,816,850.00	5,952,300.00	87,500,000.00	(69,000,000.00)	22,500,000.00	16,547,700.00-	73.55%-	78,500,000.00
Fiscal Responsibility Agency	2,131,386.81	3,226,370.00	36,400,000.00	(11,400,000.00)	30,700,000.00	27,473,630.00-	89.49%-	33,200,000.00
Min. of Local Govt & Community Development	1,750,000.00	5,250,100.00	118,400,000.00	(26,700,303.00)	97,999,697.00	92,749,597.00-	94.64%-	91,400,000.00
Gombe State Local Govt Econ. Planning Bureau			29,000,000.00	(21,000,000.00)	8,000,000.00	8,000,000.00-	100.00%-	6,100,000.00
Gombe State Joint Project Dev. Agency				5,800,000.00	5,800,000.00	5,800,000.00+	100.00%+	11,200,000.00
Total	18,715,955,670.03	9,888,648,382.91	16,734,044,800.00	(1,998,853,969.00)	14,968,632,801.00	5,079,984,418.09-	33.94%-	16,752,337,900.00
Note 52 - Consolidated Revenue Fund								
Charges (Excluding Public Debt and Social Benefits)								
20007001/22060103 Contribution to Local Government Pension Board	165,988,076.76	181,077,773.92	200,000,000.00	19,922,220.00	181,077,780.00	6.08+	0.00%+	250,000,000.00
20007001/22060104 10% of IGR to Local Government			400,000,000.00	395,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	350,000,000.00
20007001/22060204 Stale Voucher and Liabilities			50,000,000.00	50,000,000.00				50,000,000.00
20007001/22060205 Petroleum Support Fund			10,000,000.00		10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total	165,988,076.76	181,077,773.92	660,000,000.00	464,922,220.00	196,077,780.00	15,000,006.08+	7.65%+	660,000,000.00
Note 53 - BTL Payments								
20007001/22080010 WHT Due to FIRS / GSIRS	818,730,288.41	725,696,500.31				725,696,500.31-		
20007001/22080020 VAT Due to FIRS	812,982,240.96	676,627,965.21				676,627,965.21-		
20007001/22080030 Union Dues Deductions from Salary		11,653,453.63				11,653,453.63-		
20007001/22080040 Loans Deduction from Salary		13,266,249.04				13,266,249.04-		
20007001/22080070 Returned Salary	43,555,108.59	21,534,080.80				21,534,080.80-		
20007001/22080080 Returned Pension	11,906,083.65	2,659,783.06				2,659,783.06-		
20007001/22080090 National Housing Fund (NHF) - Remittance		36,979,715.69				36,979,715.69-		
20007001/22060207 Deduction @ Source CBN	539,835,573.48	224,931,488.95				224,931,488.95-		
20007001/22020206 Deduction @ Source Bailout	1,079,671,147.08	449,862,977.95				449,862,977.95-		
20007001/22080140 Stamp Duty Due to FIRS / GSIRS	18,480.00	96,655,477.47				96,655,477.47-		
20007001/22080150 GTB Term Loan / Capital Project	0.21							
20007001/22080160 Returned of Covid-19 Allowance		3,510,000.00				3,510,000.00-		
20007001/22000001 Imprest		17,599,999.40				17,599,999.40+		
20007001/20000001 Motor Vehicle Advance - Gombe State	7,772,444.72							
20007001/20000002 Personal Advance		11,700,000.00				11,700,000.00-		
20007001/20000003 Yankari Housing Loan	523,693.90	234,750.29				234,750.29-		
20007001/20000008 National Housing Fund (NHF)	223,614,444.95	213,540,154.84				213,540,154.84-		
20007001/20000009 Miscellaneous Payment	64,029,398.96	49,124,136.56				49,124,136.56-		
20007001/20000010 Overpayment	53,423,287.77	6,889,763.09				6,889,763.09-		
20007000/12010001 10% Withholding Tax on Rent	20,757,900.00	26,733,826.80				26,733,826.80-		
20007001/12010002 5% Withholding Tax on Contracts	83,171,387.51	46,943,401.56				46,943,401.56-		
20007001/12010003 5% Value Added Tax (VAT)	40,108,922.24	18,187,506.55				18,187,506.55-		
20007001/12010004 Withholding Tax on Contracts (PLC)	18,084,160.50	3,582,003.22				3,582,003.22-		
20007001/00000005 Stamp Duty	877,581.42	3,702,518.49				3,702,518.49-		
20007001/00000006 Local Govt Pension Board Multipurpose Coops Society	2,194,539.42	3,178,044.38				3,178,044.38-		
20007001/00000008 G20 Multipurpose Cooperative Society Ltd	3,641,631.89	3,415,325.45				3,415,325.45-		
20007001/00000009 Amana GMC Multipurpose Cooperatives Society	199,200.00	174,266.67				174,266.67-		
20007001/00000010 Treasury Staff Multipurpose Cooperative Society	27,685,864.07	32,619,586.72				32,619,586.72-		
20007001/00000011 ANFEA Multipurpose Cooperative Society savings	3,050,482.69	9,100,526.30				9,100,526.30-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/00000012 SON & MW Multipurpose cooperative Savings Scheme	11,133,461.10	8,663,438.84				8,663,438.84-		
20007001/00000013 BOIR Multipurpose savings	5,035,200.00	5,502,223.72				5,502,223.72-		
20007001/00000014 BPB Multipurpose Cooperatives Savings scheme	48,000.00							
20007001/00000015 Labour/Ashdene 500Housing Units Loan	23,857,470.23	19,209,428.99				19,209,428.99-		
20007001/00000016 Library Board Multipurpose Cooperative Society	1,905,574.99	1,676,225.03				1,676,225.03-		
20007001/00000017 GSADP Multipurpose Savings Scheme	38,917,381.67	36,168,960.94				36,168,960.94-		
20007001/00000018 Gombe State Medical Lab Multipurpose	17,314,975.17	20,868,040.93				20,868,040.93-		
20007001/00000017 GSCS Multipurpose Savings	17,015,840.00	17,052,772.64				17,052,772.64-		
20007001/00000020 Ministry of Education Multipurpose Savings	46,764,264.83	51,171,932.01				51,171,932.01-		
20007001/00000021 GSIPPC LTD	5,175,708.03							
20007001/00000022 Credit Direct Ltd	389,384,779.08	549,870,304.74				549,870,304.74-		
20007001/00000023 ANCOPS Welfare Scheme	5,115,589.90	4,963,482.05				4,963,482.05-		
20007001/00000024 State Audit Multipurpose Cooperative Society	1,004,258.25	1,041,446.65				1,041,446.65-		
20007001/00000025 NASU SUBEB	534,071.79	584,223.23				584,223.23-		
20007001/00000026 GOMSDOCS Multipurpose Cooperatives Society	24,090,000.00	32,660,000.00				32,660,000.00-		
20007001/00000027 Nigerian Society of Physiotherapy (NSP)	819,000.00	822,000.00				822,000.00-		
20007001/00000028 Sharia Court of Appeal Staff Multipurpose Coops Society	2,124,100.00	1,225,542.20				1,225,542.20-		
20007001/00000032 FMBN Home Renovation Loan Scheme	156,137,662.29	236,134,108.36				236,134,108.36-		
20007001/00000033 Treasury Women Association Gombe (TREWAG)	1,863,450.00	3,430,350.00				3,430,350.00-		
20007001/00000034 Gadam Community Development Association (GACDA)	10,603,223.61	6,937,510.44				6,937,510.44-		
20007001/00000035 Union Deductions Tertiary Institutions	189,700.00	69,987,050.05				69,987,050.05-		
20007001/00000036 Nigerian Medical & Dental Association	7,528,800.00	8,289,600.00				8,289,600.00-		
20007001/00000037 MWR Multipurpose Savings	61,810,100.00	77,294,000.00				77,294,000.00-		
20007001/00000039 Min For Local Govt Multipurpose	4,711,800.00	6,561,000.00				6,561,000.00-		
20007001/00000041 NUT Multipurpose Cooperative Savings Scheme	50,850,536.32	65,996,082.73				65,996,082.73-		
20007001/00000041 Women Multipurpose Cooperative Society (S/Audit)	69,500.00							
20007001/00000042 Radio & Television Multipurpose Savings Scheme	15,696,089.70	10,017,697.89				10,017,697.89-		
20007001/00000043 SAU Multipurpose Savings Scheme	3,900,949.56	4,278,231.22				4,278,231.22-		
20007001/00000044 TSC Multipurpose Cooperatives	3,080,856.57	3,816,091.35				3,816,091.35-		
20007001/00000045 Kugal Multipurpose Cooperatives Society	241,200.00	382,207.80				382,207.80-		
20007001/00000046 High Court of Justice Multipurpose	4,902,054.96	2,781,255.72				2,781,255.72-		
20007001/00000049 JSC Multipurpose Cooperative Society		2,386,400.00				2,386,400.00-		
20007001/00000049 S/Duties Multipurpose Cooperative Savings Scheme	156,260.00	110,890.00				110,890.00-		
20007001/00000061 A.A.E.U.N . Agric & Allied	7,631,095.95	10,140,106.95				10,140,106.95-		
20007001/00000062 A.U.P.C.R.E	9,164,855.03	9,493,408.50				9,493,408.50-		
20007001/00000063 ICPAN Contribution	50,000.00	44,750.00				44,750.00-		
20007001/00000064 Amalgamated Union	97,077.03	95,088.23				95,088.23-		
20007001/00000065 AMLS Association of Medical	5,500,246.62	5,640,899.96				5,640,899.96-		
20007001/00000066 Association of National Accountants of Nigeria (ANAN)	1,010,000.00	1,257,000.00				1,257,000.00-		
20007001/00000067 Association of Senior Civil Servant of Nigeria (ASCSN)	13,147,715.28	14,906,771.59				14,906,771.59-		
20007001/00000068 Deduction of 10% from Basic Salary	63,156,683.49	38,123,717.07				38,123,717.07-		
20007001/00000069 Estate Rent Deduction	19,902,268.74	888,745.94				888,745.94-		
20007001/00000070 GOFEDA	167,836.00	180,709.00				180,709.00-		
20007001/00000071 Hotels & Personal S. Workers	555,077.81	582,775.91				582,775.91-		
20007001/00000072 Islamic Health Student Association	36,681,647.90	4,829,218.51				4,829,218.51-		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/00000073 Islamic Medical Association Gombe	14,539,294.17	15,652,736.28				15,652,736.28-		
20007001/00000074 Judiciary Staff Union of Nigeria (JUSUN)	7,574,166.80	9,821,761.36				9,821,761.36-		
20007001/00000075 M.H.W.U.N. Medical Health	30,966,550.24	42,460,357.47				42,460,357.47-		
20007001/00000076 Magistrate Union	534,955.87	678,031.17				678,031.17-		
20007001/00000077 Medical student Levy	3,630,600.00	3,690,400.00				3,690,400.00-		
20007001/00000078 N.A.N.M. National Association of Nurses & Midwives	65,640,414.20	99,544,198.73				99,544,198.73-		
20007001/00000079 N.A.R.D National Ass of Residence Doctors	4,945,000.00	4,621,000.00				4,621,000.00-		
20007001/00000080 NASU (Library) Non Academic	840,128.28	521,805.71				521,805.71-		
20007001/00000081 NASU Non Academic	5,528,352.53	6,710,218.41				6,710,218.41-		
20007001/00000082 Nigerian Veterinary Medical Ass	540,000.00	560,000.00				560,000.00-		
20007001/00000083 N.C.S.U Nigerian Civil Service Union	26,341,527.18	32,712,435.41				32,712,435.41-		
20007001/00000084 NUCTSAS	1,611,503.60	2,291,556.51				2,291,556.51-		
20007001/00000085 Pharmaceuticals Society of Nigeria [PSN]	62,000.00	59,000.00				59,000.00-		
20007001/00000086 Parliamentary Staff Association	302,445.56	324,503.53				324,503.53-		
20007001/00000087 Printing workers	2,551,582.48	2,735,320.75				2,735,320.75-		
20007001/00000088 RATTAWU	1,658,373.06	6,027,374.53				6,027,374.53-		
20007001/00000089 Typist/Stenographers Union	211,455.19							
20007001/00000090 NLC 10% Deduction	10,040,346.76	12,647,956.99				12,647,956.99-		
20007001/00000091 NLC Loan	1,421,000.00	3,348,333.34				3,348,333.34-		
20007001/00000092 Nigerian Union of Pensioners	28,311,060.67	32,291,643.20				32,291,643.20-		
20007001/00000094 Ass of Retired Permanent Secretaries	3,372,411.21	4,458,269.49				4,458,269.49-		
20007001/00000095 Radiographers Association Of Nigeria	1,269,000.00	1,482,000.00				1,482,000.00-		
20007001/00000096 SSG Office Cooperative Society	2,800,005.55	2,260,433.33				2,260,433.33+		
20007001/00000097 Civil Service Commission Staff Multipurpose Cooperative Soc	1,347,620.00	4,322,540.00				4,322,540.00-		
20007001/00000098 APC SECRETARIAT		124,740,000.00				124,740,000.00-		
20007001/00000099 Iman Multipurpose Cooperative Society (IMCS)		1,305,500.00				1,305,500.00-		
Total	5,140,920,017.67	4,421,715,702.37				4,421,715,702.37-		
Note 54 - Repayment of External Loans								
20007001/22060101 Foreign Loans Repayment	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34+	0.00%+	400,000,000.00
Total	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34+	0.00%+	400,000,000.00
This represent deductions at Source from FAAC for Repayment of External Loans								
Note 55 - Repayment of Internal Loans								
20007001/22060105 Repayment: FGN Intervention on Education Project	1,323,963,910.92	772,312,281.37		772,312,300.00	772,312,300.00	18.63+	0.00%+	311,621,000.00
20007001/22060201 Repayment: Domestic Loans/Interest/Discount-Short Term Loans	3,806,295,984.19	5,677,649,637.58	8,600,000,000.00	(692,548,300.00)	5,956,241,100.00	278,591,462.42+	4.68%+	7,478,000,000.00
20007001/22060202 Bond Repayment	4,337,353,829.64	4,337,353,829.64	6,430,000,000.00		5,667,164,100.00	1,329,810,270.36+	23.47%+	6,238,000,000.00
20007001/22060206 Repayment FGN Bailout to States	1,079,671,147.08	190,832,531.73			190,832,600.00	68.27+	0.00%+	
20007001/22060207 Repayment of CBN Loan	539,892,270.84	93,921,606.95			93,921,700.00	93.05+	0.00%+	
20007001/22060208 SUBEB Loan Repayment	288,277,410.48							
20007001/22060209 GROCOL - Bond Repayment	1,444,347,219.56	2,068,155,257.27			2,068,155,300.00	42.73+	0.00%+	
20007001/22060210 Repayment of CBN Budget Support Fund	682,943,307.98	762,835,897.05			762,835,900.00	2.95+	0.00%+	
20007001/22060211 Revenue Bond Professional Fees					189,167,400.00	189,167,400.00+	100.00%+	
20007001/22060212 Repayment of Health Care Intervention Loan		21,917,810.13			21,917,900.00	89.87+	0.00%+	
Total	13,502,745,080.69	13,924,978,851.72	15,030,000,000.00	(692,548,300.00)	15,722,548,300.00	1,797,569,448.28+	11.43%+	14,027,621,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31 DECEMBER, 2020

	Actual 2019	Actual 2020	Original Budget2020	Supplementary Budget2020	Final Budget2020	Variance 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	%	₦
Note 56 - Transfer from Consolidated Revenue Fund								
20007001/14010101 Transfer from CRF	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,864.00)	17,888,870,231.00	11,073,858,509.51-	61.90%-	17,605,431,374.00
Total	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,864.00)	17,888,870,231.00	11,073,858,509.51-	61.90%-	17,605,431,374.00
This represent Transfer from Recurrent Budget Surplus								
Note 57 - External Loans								
20001001/14030202 W/Bank Fadama III Project	107,079,714.76		500,000,000.00	(400,000,000.00)	100,000,000.00	100,000,000.00-	100.00%-	
20001001/14030204 Gombe State Agency for Community Development (W/B)	45,589,113.62	539,560,054.43	1,500,000,000.00	(1,000,000,000.00)	500,000,000.00	39,560,054.43+	7.91%+	
20001001/14030205 Islamic Dev. Bank (Food Security)			500,000,000.00	(400,000,000.00)	100,000,000.00	100,000,000.00-	100.00%-	
20001001/14030210 NEWMAP	405,456,557.74	387,940,817.14	2,500,000,000.00		2,500,000,000.00	2,112,059,182.86-	84.48%-	
20007001/13010410 Partnership For Expended Water Sup Sanitation and Hygiene (PEWASH)	1,505,999,577.40		500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	750,000,000.00
20007001/14030211 Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	(900,000,000.00)	600,000,000.00	513,751,269.56-	85.63%-	1,000,000,000.00
20007001/14030125 Inclusive Basic Service Delivery ADB				700,000,000.00	700,000,000.00	700,000,000.00-	100.00%-	1,000,000,000.00
20007001/14030130 Nigeria State Health Investment Project (NSHIP)				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	
20007001/14030135 Nigeria CAREs Project								1,500,000,000.00
Total	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	(500,000,000.00)	6,500,000,000.00	5,486,250,397.99-	84.40%-	4,250,000,000.00
Note 58 - Internal Loans								
20007001/14030101 Commercial & Other Bank Loans	13,500,000,000.00		300,000,000.00	(1,200,000,000.00)	1,500,000,000.00	1,500,000,000.00-	100.00%-	1,000,000,000.00
20007001/14030102 Gombe State Revenue Bond			8,200,000,000.00	(200,000,000.00)	8,400,000,000.00	8,400,000,000.00-	100.00%-	
20007001/14030100 SUBEB Loans		1,519,884,078.86				1,519,884,078.86+		
20007001/14030115 Covid 19 Intervention Loan		2,000,000,000.00		(2,000,000,000.00)	2,000,000,000.00			1,000,000,000.00
Total	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	(3,400,000,000.00)	11,900,000,000.00	8,380,115,921.14-	70.42%-	2,000,000,000.00
Note 59 - Other Capital Receipts								
20007001/14020201 Local Gov't Contribution to Joint Projects	1,034,573,879.98	1,136,719,198.64	3,500,000,000.00	1,000,000,000.00	4,500,000,000.00	3,363,280,801.36-	74.74%-	5,000,000,000.00
20007001/14020203 FGN Reimbursement on Capital Project	3,017,922,910.65	216,000,000.00	1,500,000,000.00	(1,500,000,000.00)		216,000,000.00+		
20007001/14020203 Local Gov't Contribution to Higher Education	1,642,704,086.17	2,057,278,135.08				2,057,278,135.08+		
20001001/13010102 SDGs Conditional Grants			700,000,000.00	(200,000,000.00)	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20001001/13010103 SFTAS		7,920,000,000.00	1,500,000,000.00	900,000,000.00	2,400,000,000.00	5,520,000,000.00+	230.00%+	5,000,000,000.00
20001001/13010104 UBE			1,500,000,000.00					
20001001/13010105 TET Fund			4,000,000,000.00	(2,500,000,000.00)	1,500,000,000.00	1,500,000,000.00-	100.00%-	3,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			50,000,000.00		50,000,000.00	50,000,000.00-	100.00%-	250,000,000.00
20001001/13010109 Save one Million Lives			500,000,000.00		500,000,000.00	500,000,000.00-	100.00%-	700,000,000.00
20001001/13010110 Strategic Support for Water Supply (COVID_19)								750,000,000.00
20001001/13010111 COVID-19 Intervention		1,110,689,648.58		500,000,000.00	500,000,000.00	610,689,648.58+	122.14%+	200,000,000.00
20001001/13010112 SFTAS AF				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	2,000,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	2,456,388,076.71	1,584,884,078.86			1,500,000,000.00	84,884,078.86+	5.66%+	500,000,000.00
17003001/13010104 Better Education Service Delivery for All (BESDA)		1,477,786,679.78	2,000,000,000.00	(950,000,000.00)	1,050,000,000.00	427,786,679.78+	40.74%+	1,000,000,000.00
20001001/13010202 UNICEF	69,558,914.16	2,425,560.00				2,425,560.00+		
20001001/13010203 UNFPA	2,895,222,864.43							
20001001/13010205 YESSO World Bank Assisted	7,077,395.35	982,331,668.24	2,700,000,000.00	(2,200,000,000.00)	500,000,000.00	482,331,668.24+	96.47%+	
20001001/13010206 United Nations Systems			1,000,000,000.00	(500,000,000.00)	500,000,000.00	500,000,000.00-	100.00%-	500,000,000.00
20001001/13010207 International NGO's			1,000,000,000.00	(550,000,000.00)	450,000,000.00	450,000,000.00-	100.00%-	500,000,000.00
20001001/13010208 Inclusive Basic Service Delivery ADB			2,750,000,000.00	(2,250,000,000.00)	500,000,000.00	500,000,000.00-	100.00%-	
20001001/13010213 COVID-19 Intervention				500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	400,000,000.00
20001001/13010215 Sustainable Water Supply (W/Bank)								1,000,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Variance	Budget
	2019	2020	Budget2020	Budget2020	Budget2020	2020	2020	2021
	₦	₦	₦	₦	₦	₦	%	₦
20001001/13010215 Health System Support Grant (GAVI)								750,000,000.00
20001001/13010217 Basic Health CAREs Promotion Fund								1,000,000,000.00
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)	47,950,000.00		500,000,000.00	(200,000,000.00)	300,000,000.00	300,000,000.00-	100.00%-	500,000,000.00
17001001/13010201 SEPIP - State Education Program Investment Project	643,528,478.81	750,984,200.29	1,500,000,000.00	(800,000,000.00)	700,000,000.00	50,984,200.29+	7.28%+	
Total	11,814,926,606.26	17,239,099,169.47	24,700,000,000.00	(7,250,000,000.00)	17,450,000,000.00	210,900,830.53-	1.21%-	23,550,000,000.00
Note 60 - 701 - General Public Services								
70111 - Executive and Legislative Organs	2,178,427,761.32	2,491,347,022.22	3,318,500,000.00	956,600,001.00	4,022,700,001.00	1,531,352,978.78+	38.07%+	2,067,000,000.00
70112 - Financial and Fiscal Affairs	59,935,798.48	16,644,470.00	607,300,100.00	(210,000,000.00)	397,300,100.00	380,655,630.00+	95.81%+	567,500,000.00
70122 - Economic Aid routed through International Organs.		98,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	4,902,000.00+	98.04%+	25,000,000.00
70131 - General Personnel Services		13,115,933.28	296,000,000.00	(100,000,000.00)	396,000,000.00	382,884,066.72+	96.69%+	404,000,000.00
70132 - Overall Planning and Statistical Services			30,000,000.00		30,000,000.00	30,000,000.00+	100.00%+	4,500,000.00
70133 - Other General Services	81,532,782.81	1,200,000.00	1,516,859,200.00	(368,459,200.00)	1,148,400,000.00	1,147,200,000.00+	99.90%+	1,027,000,000.00
70150 - Research and Development General Public Services	50,000,000.00	2,319,000.00	479,500,000.00	(318,200,000.00)	213,700,000.00	211,381,000.00+	98.91%+	179,500,000.00
70160 - General Public Services Not Elsewhere Classified		550,000.00	595,000,000.00	(188,000,000.00)	407,000,000.00	406,450,000.00+	99.86%+	630,000,000.00
Total	2,369,896,342.61	2,525,274,425.50	6,853,159,300.00	(233,059,199.00)	6,620,100,101.00	4,094,825,675.50+	61.85%+	4,904,500,000.00
Note 61 - 702 - Defense								
Note 62 - 703 - Public Order and Safety								
70320 - Fire Protection Services			870,000,000.00	(819,000,000.00)	51,000,000.00	51,000,000.00+	100.00%+	300,000,000.00
70330 - Law Courts	27,569,078.87	152,464,985.40	873,500,000.00	(300,800,000.00)	572,700,000.00	420,235,014.60+	73.38%+	1,032,500,000.00
70350 - Research and Development Public Order and Safety			15,000,000.00	(12,000,000.00)	3,000,000.00	3,000,000.00+	100.00%+	15,000,000.00
Total	27,569,078.87	152,464,985.40	1,758,500,000.00	(1,131,800,000.00)	626,700,000.00	474,235,014.60+	75.67%+	1,347,500,000.00
Note 63 - 704 - Economic Affairs								
70411 - General Economic and Commercial Affairs	4,155,718,573.87	2,857,787,498.58	7,332,000,000.00	(2,323,301,950.00)	4,994,048,050.00	2,136,260,551.42+	42.78%+	8,788,400,000.00
70412 - General Labour Affairs	33,000,000.00							15,000,000.00
70421 - Agriculture	631,366,019.76	1,583,531,249.51	2,431,000,000.00	(588,600,000.00)	1,857,050,000.00	273,518,750.49+	14.73%+	2,507,000,000.00
70435 - Electricity			502,000,000.00	(494,000,000.00)	8,000,000.00	8,000,000.00+	100.00%+	152,000,000.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels		18,528,612.50	191,000,000.00	(60,000,000.00)	131,000,000.00	112,471,387.50+	85.86%+	74,000,000.00
70442 - Manufacturing		235,000.00	30,000,000.00		30,000,000.00	29,765,000.00+	99.22%+	70,000,000.00
70443 - Construction			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	100.00%+	1,500,000.00
70451 - Road Transport			140,000,000.00	(77,591,243.00)	62,408,757.00	62,408,757.00+	100.00%+	95,000,000.00
70452 - Water Transport			5,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	58,000,000.00
70460 - Communication		2,150,000.00	192,000,000.00	(140,000,000.00)	52,000,000.00	49,850,000.00+	95.87%+	40,000,000.00
70472 - Hotels and Restaurants			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	100.00%+	20,000,000.00
70473 - Tourism			730,000,000.00	(697,000,000.00)	33,000,000.00	33,000,000.00+	100.00%+	330,000,000.00
70474 - Multipurpose Development Projects			450,000,000.00	(280,000,000.00)	170,000,000.00	170,000,000.00+	100.00%+	300,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs			5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
70482 - R & D Agriculture Forestry Fishing and Hunting			3,000,000.00		3,000,000.00	3,000,000.00+	100.00%+	500,000.00
70484 - R & D Mining Manufacturing and Construction	676,510,817.85	832,381,027.22	1,055,000,000.00	(220,700,000.00)	834,300,000.00	1,918,972.78+	0.23%+	490,000,000.00
70487 - R & D Other Industries			20,000,000.00		20,000,000.00	20,000,000.00+	100.00%+	55,000,000.00
Total	5,496,595,411.48	5,294,613,387.81	13,126,000,000.00	(4,896,193,193.00)	8,229,806,807.00	2,935,193,419.19+	35.67%+	13,001,400,000.00
Note 64 - 705 - Environmental Protection								
70510 - Waste Management			5,000,000.00		5,000,000.00	5,000,000.00+	100.00%+	21,000,000.00
70520 - Waste Water Management		21,656,000.00	15,000,000.00	15,000,000.00	30,000,000.00	8,344,000.00+	27.81%+	50,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget2020 ₦	Supplementary Budget2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Variance 2020 %	Budget 2021 ₦
70550 - R & D Environmental Protection		145,006,355.75	2,925,875,000.00	(870,900,000.00)	1,259,875,000.00	1,114,868,644.25+	88.49%+	2,737,295,000.00
70560 - Environmental Protection	1,399,617,483.19	2,067,826,053.64	1,753,250,000.00	471,824,724.00	2,225,824,724.00	157,998,670.36+	7.10%+	1,453,800,000.00
Total	1,399,617,483.19	2,234,488,409.39	4,699,125,000.00	(1,178,425,276.00)	3,520,699,724.00	1,286,211,314.61+	36.53%+	4,262,095,000.00
Note 65 - 706 - Housing and Community Amenities								
70610 - Housing Development	436,598,829.19	1,432,582,736.58	1,927,000,000.00	(156,000,000.00)	2,115,000,000.00	682,417,263.42+	32.27%+	1,390,000,000.00
70620 - Community Development	11,543,973,306.25	10,461,930,490.32	15,406,500,000.00	(4,894,698,160.00)	10,525,051,950.00	63,121,459.68+	0.60%+	10,400,000,000.00
70630 - Water Supply	1,980,848,945.03	1,568,377,093.90	3,929,870,000.00	(2,115,000,000.00)	2,651,870,000.00	1,083,492,906.10+	40.86%+	3,667,020,000.00
70650 - R & D Housing and Community Amenities	394,450,795.43	374,508,582.29	2,993,500,000.00	(1,158,749,890.00)	640,500,000.00	265,991,417.71+	41.53%+	5,538,500,000.00
Total	14,355,871,875.90	13,837,398,903.09	24,256,870,000.00	(8,324,448,050.00)	15,932,421,950.00	2,095,023,046.91+	13.15%+	20,995,520,000.00
Note 66 - 707 - Health								
70712 - Other Medical Products			126,400,000.00	(105,000,000.00)	21,400,000.00	21,400,000.00+	100.00%+	26,400,000.00
70721 - General Medical Services	292,543,752.78	1,159,717,993.72	4,236,900,000.00	51,000,000.00	3,578,900,000.00	2,419,182,006.28+	67.60%+	2,509,000,000.00
70722 - Specialized Medical Services			130,000,000.00	(65,000,000.00)	65,000,000.00	65,000,000.00+	100.00%+	90,000,000.00
70731 - General Hospital Services	33,504,019.12	15,262,795.75	277,000,000.00	(85,000,000.00)	190,000,000.00	174,737,204.25+	91.97%+	115,000,000.00
70733 - Medical and Maternity Centre Services			206,000,000.00	(100,000,000.00)	106,000,000.00	106,000,000.00+	100.00%+	111,000,000.00
70740 - Public Health Services	21,735,338.20		839,000,000.00	710,000,000.00	2,260,000,000.00	2,260,000,000.00+	100.00%+	2,302,000,000.00
70750 - R & D Health	2,959,483.91	200,000.00	183,120,000.00	(105,000,000.00)	78,120,000.00	77,920,000.00+	99.74%+	166,120,000.00
Total	350,742,594.01	1,175,180,789.47	5,998,420,000.00	301,000,000.00	6,299,420,000.00	5,124,239,210.53+	81.34%+	5,319,520,000.00
Note 67 - 708 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	10,000,000.00		292,500,000.00	(154,000,000.00)	138,500,000.00	138,500,000.00+	100.00%+	109,500,000.00
70820 - Cultural Services			2,000,000.00		2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
70830 - Broadcasting and Publishing Services			134,000,000.00	(40,000,000.00)	94,000,000.00	94,000,000.00+	100.00%+	21,000,000.00
70840 - Religious and Other Community Services			30,000,000.00		30,000,000.00	30,000,000.00+	100.00%+	80,000,000.00
Total	10,000,000.00		458,500,000.00	(194,000,000.00)	264,500,000.00	264,500,000.00+	100.00%+	212,500,000.00
Note 68 - 709 - Education								
70911 - Pre-Primary Education	2,986,435.19							
70912 - Primary Education	2,127,210,257.73	1,803,480,832.29	1,703,274,393.00	459,915,000.00	3,202,189,393.00	1,398,708,560.71+	43.68%+	2,800,000,000.00
70921 - Lower Secondary Education			7,000,000.00		7,000,000.00	7,000,000.00+	100.00%+	1,000,000.00
70922 - Upper Secondary Education	1,637,913.56		199,000,000.00		49,000,000.00	49,000,000.00+	100.00%+	226,000,000.00
70930 - Post Secondary Education	106,853,465.00	118,662,600.00	3,000,000.00	118,662,600.00	121,662,600.00	3,000,000.00+	2.47%+	10,000,000.00
70941 - First Stage of Tertiary Education	643,244,695.95	92,554,196.64	2,108,120,000.00	(756,662,600.00)	1,326,457,400.00	1,233,903,203.36+	93.02%+	2,140,920,000.00
70942 - Second Stage of Tertiary Education	2,500,000.00		2,451,000,000.00	(921,000,000.00)	1,530,000,000.00	1,530,000,000.00+	100.00%+	1,315,000,000.00
70950 - Education Not Defined by Level	785,845,231.71	808,584,606.32	6,333,485,000.00	(3,445,000,000.00)	1,839,485,000.00	1,030,900,393.68+	56.04%+	3,815,000,000.00
70960 - Subsidiary Services to Education			20,000,000.00	(200,000,000.00)	15,000,000.00	15,000,000.00+	100.00%+	25,000,000.00
70970 - R & D Education		6,670,000.00	60,000,000.00	(30,000,000.00)	20,000,000.00	13,330,000.00+	66.65%+	11,000,000.00
Total	3,670,277,999.14	2,829,952,235.25	12,884,879,393.00	(4,774,085,000.00)	8,110,794,393.00	5,280,842,157.75+	65.11%+	10,343,920,000.00
Note 69 - 710 - Social Protection								
71040 - Family and Children			77,500,000.00	(55,000,000.00)	22,500,000.00	22,500,000.00+	100.00%+	382,500,000.00
71050 - Unemployment	124,460,039.41		35,000,000.00	185,000,000.00	220,000,000.00	220,000,000.00+	100.00%+	390,000,000.00
71070 - Social Exclusions	2,910,050,259.78	984,031,668.24	899,000,000.00	840,000,000.00	1,739,000,000.00	754,968,331.76+	43.41%+	406,000,000.00
Total	3,034,510,299.19	984,031,668.24	1,011,500,000.00	970,000,000.00	1,981,500,000.00	997,468,331.76+	50.34%+	1,178,500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
RECURRENT REVENUE	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
STATUTORY ALLOCATION FROM FAAC	₦	₦	₦	₦	₦	₦	₦
FEDERATION ACCOUNT							
Organization/Economic Code							
20007001/11010000							
20007001/11010001 Statutory Allocation from Federation Accounts	38,784,806,205.05	32,076,461,908.81	42,000,000,000.00		42,000,000,000.00	9,923,538,091.19-	39,000,000,000.00
20007001/11010102 Share of VAT	10,940,651,268.66	13,377,878,333.91	15,000,000,000.00		15,000,000,000.00	1,622,121,666.09-	12,000,000,000.00
20007001/11010003 Excess Crude	221,096,594.11	1,961,533,778.66	500,000,000.00		500,000,000.00	1,461,533,778.66+	500,000,000.00
20007001/11010004 Ecological Fund			500,000,000.00		500,000,000.00	500,000,000.00-	600,000,000.00
20007001/11010005 Budget Augmentation	917,582,860.39		500,000,000.00		500,000,000.00	500,000,000.00-	500,000,000.00
20007001/11010006 NNPC Refunds			500,000,000.00		500,000,000.00	500,000,000.00-	
20007001/11010008 Stabilization Fund			500,000,000.00		500,000,000.00	500,000,000.00-	600,000,000.00
20007001/11010013 Exchange Rate Gain	549,607,271.17	1,069,411,639.90	1,000,000,000.00		1,000,000,000.00	69,411,639.90+	1,000,000,000.00
20007001/11010015 Non Oil Excess Revenue		298,667,266.83	500,000,000.00		500,000,000.00	201,332,733.17-	500,000,000.00
20007001/11010017 Over Deduction on First Line Charge	5,597,081,921.90						
20007001/11010018 Share of Solid Minerals	79,167,030.77	78,470,411.56	300,000,000.00		300,000,000.00	221,529,588.44-	500,000,000.00
20007001/11010019 Forex Equalization Fund	322,358,423.76	403,055,366.26				403,055,366.26+	
20007001/11010020 Refund of Excess Bank Charges		20,822,439.63				20,822,439.63+	
Total	57,412,351,575.81	49,286,301,145.56	61,300,000,000.00		61,300,000,000.00	12,013,698,854.44-	55,200,000,000.00
TAXES							
OFFICE OF THE SSG							
Organization/Economic Code							
11013001/12010000							
11013001/12010017 Education Levy	2,260,200.00	1,856,250.00	10,000,000.00		10,000,000.00	8,143,750.00-	10,000,000.00
Total	2,260,200.00	1,856,250.00	10,000,000.00		10,000,000.00	8,143,750.00-	10,000,000.00
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12010000							
20008001/12010001 Capital Gains Tax	2,606,667.07	801,200.00	3,000,000.00		3,000,000.00	2,198,800.00-	3,000,000.00
20008001/12010002 Direct Assessment Tax (Current)	44,131,814.83	27,553,942.84	300,000,000.00	(81,570,000.00)	218,430,000.00	190,876,057.16-	50,000,000.00
20008001/12010004 Pay as You Earn (PAYE) Federal	1,710,841,950.10	1,447,336,537.49	1,000,000,000.00	1,449,746,000.00	2,449,746,000.00	1,002,409,462.51-	1,500,000,000.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	660,631,833.17	834,531,912.92	1,500,000,000.00	(687,900,000.00)	822,100,000.00	12,431,912.92+	1,000,000,000.00
20008001/12010006 Pay as You earn (PAYE) Local Government	286,565,879.73	237,339,413.96	450,000,000.00	(190,500,000.00)	259,500,000.00	22,160,586.04-	300,000,000.00
20008001/12010007 Pay as You Earn (PAYE) Private Sector	600,294,187.50	720,106,231.44	2,000,000,000.00	(1,100,000,000.00)	900,000,000.00	179,893,768.56-	1,000,000,000.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	349,992,946.15	154,657,859.99	450,000,000.00	(200,000,000.00)	250,000,000.00	95,342,140.01-	150,000,000.00
20008001/12010011 10% With Holding Tax on Dividends	6,483,792.83	61,218,692.86	360,000,000.00	(300,000,000.00)	60,000,000.00	1,218,692.86+	60,000,000.00
20008001/12010012 10% Withholding Tax on Bank Interest	131,127,788.62	83,186,222.87	550,000,000.00	(350,000,000.00)	200,000,000.00	116,813,777.13-	100,000,000.00
20008001/12010013 10% Withholding Tax on Rent	2,953,227.03		10,000,000.00	32,100,000.00	42,100,000.00	42,100,000.00-	32,000,000.00
20008001/12010015 10% Director's Fees	602,018.70	14,266,748.84	25,000,000.00	(10,000,000.00)	15,000,000.00	733,251.16-	15,000,000.00
20008001/12010017 Education Development Levy	2,238,917.53						
20008001/12010019 Stamp Duty Tax	51,423,794.21	3,618,771.37	2,000,000.00	1,400,000.00	3,400,000.00	218,771.37+	3,200,000.00
20008001/12010021 5% Withholding Tax on Rent	13,006,024.12	42,097,828.56				42,097,828.56+	
20008001/12010022 Interest & Penalty on PAYEE/WHT	2,405,629.31		6,000,000.00		6,000,000.00	6,000,000.00-	6,000,000.00
20008001/12010017 Development Levy	3,784.98	2,014,168.00	15,000,000.00		15,000,000.00	12,985,832.00-	10,000,000.00
Total	3,865,310,255.88	3,628,729,531.14	6,671,000,000.00	(1,426,724,000.00)	5,244,276,000.00	1,615,546,468.86-	4,229,200,000.00
TOTAL TAXES	3,867,570,455.88	3,630,585,781.14	6,681,000,000.00	(1,426,724,000.00)	5,254,276,000.00	1,623,690,218.86-	4,242,200,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
LICENSES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12020000							
15001001/12020016 Cattle Dealer Licences	93,415.08		1,000,000.00		1,000,000.00	1,000,000.00-	1,000,000.00
15001001/12020022 Produce Buying Licence		642,000.00	500,000.00		500,000.00	142,000.00+	500,000.00
15001001/12020026 Tractor Hiring Services	1,494,000.00	900,000.00	1,500,000.00		1,500,000.00	600,000.00-	1,500,000.00
15001001/12020048 Hide & Skin Buyers Licence			100,000.00		100,000.00	100,000.00-	100,000.00
15001001/12020061 Grains Buyers License							350,000.00
15001001/12020070 License Fees Charges							1,000,000.00
Total	1,587,415.08	1,542,000.00	3,100,000.00		3,100,000.00	1,558,000.00-	4,450,000.00
LICENSES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFR							
Organization/Economic Code							
70001001/12020000							
70001001/12020016 Cattle Dealers Licence	83,453.76						
70001001/12020022 Produce Buying Licence	168,041.72						
Total	251,495.48						
LICENSES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12020000							
20008001/12020032 Motor Vehicle Licences	20,261,420.57	17,283,817.00	50,000,000.00	(32,700,000.00)	17,300,000.00	16,183.00-	15,000,000.00
20008001/12020033 Driver's Licences	1,921,211.11	6,559,500.00	18,000,000.00		18,000,000.00	11,440,500.00-	8,000,000.00
20008001/12020071 Learners Permit	342,573.41	509,500.00	5,000,000.00		5,000,000.00	4,490,500.00-	2,000,000.00
20008001/12020082 Motorcycle /Tricycle Licences	242,300.00	3,953,025.00	35,000,000.00		35,000,000.00	31,046,975.00-	5,000,000.00
Total	22,767,505.09	28,305,842.00	108,000,000.00	(32,700,000.00)	75,300,000.00	46,994,158.00-	30,000,000.00
LICENSES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12020000							
22001001/12020045 Pool Belting Licenses		329,881.11				329,881.11+	
Total		329,881.11				329,881.11+	
LICENSES							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12020000							
28001001/12020067 Registration of Herbal Medicine			2,000,000.00		2,000,000.00	2,000,000.00-	200,000.00
Total			2,000,000.00		2,000,000.00	2,000,000.00-	200,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
LICENSES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
34001001/12020000							
34001001/12020032 Motor Vehicle Licences		1,072,300.00				1,072,300.00+	
34001001/12020033 Tripartite Enhance National Driver's Licence			20,000,000.00		20,000,000.00	20,000,000.00-	
34001001/12020035 Private Driving School		70,000.00	500,000.00		500,000.00	430,000.00-	
Total		1,142,300.00	20,500,000.00		20,500,000.00	19,357,700.00-	
LICENSES							
MINISTRY OF HOUSING & TRANSPORT							
Organization/Economic Code							
53001001/12020000							
53001001/12020035 Private Driving School	36,549.18						
Total	36,549.18						
LICENSES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12020000							
52102001/12020028 Borehole Drilling Licences	100.00		50,000.00		1,550,000.00	1,550,000.00-	2,000,000.00
Total	100.00		50,000.00		1,550,000.00	1,550,000.00-	2,000,000.00
LICENSES							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12020000							
14001001/12020030 Cinematography Licence/Public Collection					1,000.00	1,000.00-	
Total					1,000.00	1,000.00-	
LICENSES							
TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/12020000							
TOTAL LICENSES	24,643,064.83	31,320,023.11	133,650,000.00	(32,700,000.00)	102,452,000.00	71,131,976.89-	40,650,000.00
FEES							
OFFICE OF THE SECRETARY TO THE STATE GOV'T							
Organization/Economic Code							
11013001/12040000							
11013001/12040017 Contractors Registration Fees	6,848,155.66	4,473,000.00	10,000,000.00		10,000,000.00	5,527,000.00-	10,000,000.00
11013001/12040267 Non Returnable Deposit	6,163,607.01	1,696,250.00	10,000,000.00	20,000.00	10,020,000.00	8,323,750.00-	10,000,000.00
11013001/12040540 Non Refundable Tender Fees	6,493,780.33	445,000.00	3,000,000.00	(3,000,000.00)		445,000.00+	
Total	19,505,543.00	6,614,250.00	23,000,000.00	(2,980,000.00)	20,020,000.00	13,405,750.00-	20,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT							
Organization/Economic Code							
13055001/12040000							
13055001/1204000/12140004 Revenue from Agency for Social Service		21,988.00				21,988.00+	
Total		21,988.00				21,988.00+	
FEES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12040000							
23001001/12040152 Renewal Fees for Auctioneers	24,000.00						1,000,000.00
23001001/12040264 Registration Fee							2,000,000.00
23001001/12040265 Annual Renewal of Registration Fees							2,000,000.00
23001001/12040374 Processing of Permit Fees							5,000,000.00
23001001/12040402 Registration of Auctioneers Category A / B							1,500,000.00
23001001/12040523 Printing Press Application Fees							2,000,000.00
Total	24,000.00						13,500,000.00
FEES							
OFFICE OF THE AUDITOR GENERAL (STATE)							
Organization/Economic Code							
40001001/12040000							
40001001/12040264 Registration Fees	530,000.00	550,000.00	400,000.00	150,000.00	550,000.00		1,000,000.00
40001001/12040265 Renewal of Audit Fees			100,000.00	(50,000.00)	50,000.00	50,000.00-	500,000.00
Total	530,000.00	550,000.00	500,000.00	100,000.00	600,000.00	50,000.00-	1,500,000.00
FEES							
OFFICE OF THE AUDITOR GENERAL (LG)							
Organization/Economic Code							
40001002/12040000							
63001001/12040264 Registration Fee							1,500,000.00
63001001/12040264 Registration Fee							2,500,000.00
Total							4,000,000.00
FEES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12040000							
FEES							
FISCAL RESPONSIBILITIES AGENCY							
Organization/Economic Code							
50001001/12040000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12040000							
15001001/12040002 Unspecified Revenue	903,700.00						
15001001/12040017 Registration Fee							500,000.00
15001001/12040050 Inspection Fees							1,000,000.00
15001001/12040115 Haulage Fees							200,000.00
15001001/12040361 Registration of Veterinary Hospitals							2,000,000.00
15001001/12040383 Pest Control Fees							500,000.00
15001001/120400524 Trade Animals Fees		30,000.00	4,000,000.00	(2,640,000.00)	1,360,000.00	1,330,000.00-	5,000,000.00
15001001/12040647 Grading Fees	60,247.68	3,060,000.00	2,000,000.00	1,100,000.00	3,100,000.00	40,000.00-	400,000.00
15001001/12040548 Agric/Livestock Fees	1,453,411.44						
15001001/12040565 Renewal of Registration of Veterinary Hospitals							2,500,000.00
15001001/12040567 Cold Rooms Fees							500,000.00
15001001/12040567 Freezers fees							1,000,000.00
15001001/12040568 Fees for Vaccination of Pets/Ornamental Birds							1,500,000.00
Total	2,417,359.12	3,090,000.00	6,000,000.00	(1,540,000.00)	4,460,000.00	1,370,000.00-	15,100,000.00
FEES							
MIN OF ANIMAL HUSBANDRY & NOMADIC AFFAIR							
Organization/Economic Code							
15001001/12040000							
70001001/12040524 Trade Animal Fees	2,063,147.55						
Total	2,063,147.55						
MIN OF SPECIAL DUTIES AND INTERGOVERNMENTAL AFFAIRS							
Organization/Economic Code							
71001001/12040000							
71001001/12040140 Fire Inspection Fees	587,606.00	373,500.00	2,000,000.00	21,000.00	2,021,000.00	1,647,500.00-	4,000,000.00
Total	587,606.00	373,500.00	2,000,000.00	21,000.00	2,021,000.00	1,647,500.00-	4,000,000.00
FIRE SERVICE							
Organization/Economic Code							
71019001/12040000							
71019001/12040140 Fire Inspection Fees		23,000.00				23,000.00+	
Total		23,000.00				23,000.00+	
FEES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12040000							
20007001/12040232 Registration fees For Consultants							10,000,000.00
20007001/12040233 Audit Fees							10,000,000.00
20007001/12040540 Non Refundable Tender Fees							10,000,000.00
20007001/12040593 Processing fees for Consultants							10,000,000.00
Total							40,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12040000							
20008001/12040045 Change of Ownership							5,000,000.00
20008001/12040054 Road Side Parking Fees							4,000,000.00
20008001/12040056 Miscellaneous Road Traffic Regulation Fees	1,889,014.83	14,878,475.00	8,000,000.00	7,000,000.00	15,000,000.00	121,525.00-	5,000,000.00
20008001/12040057 Motor Vehicle New Number Plates		67,735,925.00	25,000,000.00	42,800,000.00	67,800,000.00	64,075.00-	35,000,000.00
20008001/12040108 Accident Treatment Fees							5,000,000.00
20008001/12040116 Proof Of Ownership Certificate(POC)							5,000,000.00
20008001/12040130 Haulage Fees			1,000,000.00		1,000,000.00	1,000,000.00-	5,000,000.00
20008001/12040253 Taxi Cab Registration Fees		864,100.00	8,000,000.00	3,000,000.00	11,000,000.00	10,135,900.00-	15,000,000.00
20008001/12040333 5% Consultancy & Professional Fees			3,000,000.00		3,000,000.00	3,000,000.00-	3,000,000.00
20008001/12040540 Non Refundable Tender Fees		20,000.00	8,000,000.00		8,000,000.00	7,980,000.00-	10,000,000.00
20008001/12040549 Motor Vehicle Registration Fees	4,852,019.20	44,225,791.76	14,000,000.00	30,250,000.00	44,250,000.00	24,208.24-	40,000,000.00
20008001/12040550 Motor Vehicle Weighing Fees	1,530,096.64	204,976.25	200,000.00	5,000.00	205,000.00	23.75-	1,000,000.00
20008001/12040551 Motorcycle Registration Fee	119,310.00	21,654,250.26	8,000,000.00	13,670,000.00	21,670,000.00	15,749.74-	20,000,000.00
20008001/12040552 Certificates of Road Worthiness		14,099,400.00	7,000,000.00	8,700,000.00	15,700,000.00	1,600,600.00-	10,000,000.00
20008001/12040578 Roof Rack Fees							5,000,000.00
20008001/12040579 Vehicles Registration Booklet							10,000,000.00
20008001/12040580 Revalidation of Old Number Plates							5,000,000.00
20008001/12040581 Demurrage Fees							6,000,000.00
20008001/12040608 Learners Permit Fees NA	16,480.53			5,000,000.00	5,000,000.00	5,000,000.00-	
20008001/12040594 Motor Cycles Plate Number		10,373,800.00	10,000,000.00	50,014,000.00	60,014,000.00	49,640,200.00-	40,000,000.00
Total	8,406,921.20	174,056,718.27	92,200,000.00	160,439,000.00	252,639,000.00	78,582,281.73-	229,000,000.00
FEES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12040000							
22001001/12040049 Business and Professional Services Permit Fees							2,000,000.00
22001001/12040125 Registration of Business Premises (Current)	4,748,200.00	3,822,900.00	7,000,000.00		7,000,000.00	3,177,100.00-	15,000,000.00
22001001/12040245 Registration of Hotels and Other Tourism Enterprises			5,000,000.00		5,000,000.00	5,000,000.00-	7,000,000.00
22001001/12040425 Hotel Fees		25,000.00	5,000,000.00		5,000,000.00	4,975,000.00-	5,000,000.00
22001001/12040441 Concession Fees			150,000,000.00		150,000,000.00	150,000,000.00-	150,000,000.00
22001001/12040607 Industrial Cluster	376,289.28	1,174,800.00	5,000,000.00		5,000,000.00	3,825,200.00-	10,000,000.00
Total	5,124,489.28	5,022,700.00	172,000,000.00		172,000,000.00	166,977,300.00-	189,000,000.00
FEES							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12040000							
28001001/12040403 Network Mast and Base Station [BTS]							5,000,000.00
28001001/12040409 Certification of Commodities in the State			200,000.00	(200,000.00)			200,000.00
28001001/12040561 Registration of NATA Union Member		230,400.00	200,000.00	(6,000.00)	194,000.00	36,400.00+	200,000.00
28001001/12040562 Registration of Makera Union Members			200,000.00	(200,000.00)			200,000.00
28001001/12040563 Registration of Welders Union Members			200,000.00		200,000.00	200,000.00-	200,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
28001001/12040582 Fees of Other Mast							3,000,000.00
28001001/12040583 Optic Fibre Cables Linear fees							3,000,000.00
28001001/12040584 Certificate of Patents and Trademarks							1,000,000.00
28001001/12040585 Registration /Renewal of due Amalgamated ICT Union and As							500,000.00
28001001/12040587 Certification of Products		230,400.00	800,000.00	(406,000.00)	394,000.00		500,000.00
Total							8,000,000.00
FEES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
34001001/12040000							
34001001/12040132 MOT Test Training and Workshop Inspection Fees			3,000,000.00		3,000,000.00	3,000,000.00-	
34001001/12040552 Certificates of Road Worthiness		2,815,250.00				2,815,250.00+	
34001001/12040553 Fees/Charges for Inspection of Accident Vehicles		1,591,375.00	1,000,000.00	592,000.00	1,592,000.00	625.00-	
34001001/12040571 Airport Toll Gate 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 Handling 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		4,406,625.00	4,000,000.00	592,000.00	4,592,000.00	185,375.00-	14,000,000.00
FEES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
29001001/12040000							
53001001/12040140 Fire Inspection Fees	60,655.00						
53001001/12040552 Certificates of Road Worthiness	20,075,520.17						
53001001/12040553 Fees/Charges for Inspection of Accident Vehicles	76,500.00						
Total	20,212,675.17						
FEES							
MINISTRY OF CULTURE AND TOURISM							
Organization/Economic Code							
36001001/12040000							
36001001/12040424 Hotel Fees	45,000.00						
Total	45,000.00						
FEES							
MINISTRY OF WATER RESOURCES ENVIRONMENT & TOWN PLAN.							
Organization/Economic Code							
52001001/12040000							
52001001/12040232 Registration of Consultants				1,000.00	1,000.00	1,000.00-	1,500,000.00
52001001/12040265 Registration/Annual Dues Fisherman			250,000.00		250,000.00	250,000.00-	250,000.00
52001001/12040350 Registration of Fish Farms/Hatchers	2,250.00		500,000.00		500,000.00	500,000.00-	500,000.00
52001001/12040419 Consultancy fees for Water Analysis				1,000.00	1,000.00	1,000.00-	500,000.00
52001001/12040537 Registration of Irrigation Farmers		120,500.00	700,000.00		700,000.00	579,500.00-	350,000.00
Total	2,250.00	120,500.00	1,450,000.00	2,000.00	1,452,000.00	1,331,500.00-	3,100,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12040000							
52102001/12040040 Consultancy fees for Water Analysis				1,000.00	1,000.00	1,000.00-	500,000.00
52102001/12040260 Water Connection Fees	4,742,876.61	343,200.00	3,000,000.00	500,000.00	3,500,000.00	3,156,800.00-	5,000,000.00
52102001/12040261 Change of Line		32,000.00	500,000.00	5,000,000.00	5,500,000.00	5,468,000.00-	4,000,000.00
52102001/12040539 Water Reconnection Fees	916,820.58	48,600.00	500,000.00	12,284,000.00	12,784,000.00	12,735,400.00-	15,000,000.00
52102001/12040570 Royalty on Boreholes				1,000.00	1,000.00	1,000.00-	200,000.00
52102001/12040612 Water Treatment Tanks (Overhead Tanks)				2,000,000.00	2,000,000.00	2,000,000.00-	1,500,000.00
Total	5,659,697.19	423,800.00	4,000,000.00	19,786,000.00	23,786,000.00	23,362,200.00-	26,200,000.00
FEES							
MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12040000							
53001001/12040333 Consultancy Fees on Constructions		1,939,575.00	54,200,000.00		54,200,000.00	52,260,425.00-	100,000,000.00
53001001/12040552 Certificates of Road Worthiness	6,725,933.04						
Total	6,725,933.04	1,939,575.00	54,200,000.00		54,200,000.00	52,260,425.00-	100,000,000.00
FEES							
MINISTRY OF METROPOLITANT & URBAN DEVELOPMENT							
Organization/Economic Code							
68001001/12040000							
FEES							
STATE URBAN PLANNING & DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12040000							
53053001/12040036 Billboard/Advertisement Fees				1,000.00	1,000.00	1,000.00-	10,000,000.00
53053001/12040266 Approval for Building Plans	107,648,751.77	94,863,336.25	95,000,000.00		95,000,000.00	136,663.75-	50,000,000.00
53053001/12040546 Approved Temporary Structure/ Bill Boards	819,772.69	618,000.00	50,000,000.00		50,000,000.00	49,382,000.00-	30,000,000.00
53053001/12040588 Signages and Mobile Advertisement				1,000.00	1,000.00	1,000.00-	5,000,000.00
53053001/12040589 Second Party Signage/Rate				1,000.00	1,000.00	1,000.00-	1,500,000.00
Total	108,468,524.46	95,481,336.25	145,000,000.00	3,000.00	145,003,000.00	49,521,663.75-	96,500,000.00
FEES							
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES							
Organization/Economic Code							
69001001/12040000							
69001001/12040050 Inspection Fees				1,000.00	1,000.00	1,000.00-	
69001001/12040064 Application Fees				33,000.00	33,000.00	33,000.00-	2,000,000.00
69001001/12040080 Processing of Permit Fees				1,000.00	1,000.00	1,000.00-	
69001001/12040220 Registration Fees of Cooperative Societies	1,571,266.10			1,836,000.00	1,836,000.00	1,836,000.00-	2,000,000.00
69001001/12040265 Annual Renewal of Registration Fees				1,000.00	1,000.00	1,000.00-	
69001001/12040362 Cooperative Audit & Supervision Fees				94,000.00	94,000.00	94,000.00-	1,100,000.00
Total	1,571,266.10			1,966,000.00	1,966,000.00	1,966,000.00-	5,100,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
MINISTRY OF COOPERATIVE							
Organization/Economic Code							
69001001/12040000							
69001001/12040050 Inspection Fees					1,000.00	1,000.00-	
69001001/12040064 Application Fees					33,000.00	33,000.00-	2,000,000.00
69001001/12040080 Processing of Permit Fees					1,000.00	1,000.00-	
69001001/12040220 Registration Fees of Cooperative Societies	1,571,266.10				1,836,000.00	1,836,000.00-	2,000,000.00
69001001/12040265 Annual Renewal of Registration Fees					1,000.00	1,000.00-	
69001001/12040362 Cooperative Audit & Supervision Fees					94,000.00	94,000.00-	1,100,000.00
Total	1,571,266.10				1,966,000.00	1,966,000.00-	5,100,000.00
FEES							
MINISTR OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12040000							
60001001/12040037 Deed Preparation Fees	106,035.20						
60001001/12040038 Survey Charges		3,229,900.00	1,000,000.00	2,230,000.00	3,230,000.00	100.00-	
60001001/12040048 Clearance on Development Plan	175,780.12	10,000.00	5,000,000.00	(12,000.00)	4,988,000.00	4,978,000.00-	5,000,000.00
60001001/12050034 Site Inspection Report for Conversion	1,743,913.50	1,279,090.00	4,000,000.00		4,000,000.00	2,720,910.00-	4,000,000.00
60001001/12050035 Application Fees	11,409,998.35	12,034,787.47	10,000,000.00	24,820,000.00	34,820,000.00	22,785,212.53-	10,000,000.00
60001001/12040114 Land Inspection Fees				1,000.00	1,000.00	1,000.00-	
60001001/12040131 Other Survey fees / Charges				1,000.00	1,000.00	1,000.00-	
60001001/12050036 Application Fees for Certificate of Occupancy	19,277,055.93	8,401,370.74	40,000,000.00		40,000,000.00	31,598,629.26-	
60001001/12040157 Temporary Certificate of Occupancy fees				1,000.00	1,000.00	1,000.00-	1,000,000.00
60001001/12040166 Planning Recomm for Exit Site	5,947,549.13	56,100.00	1,000,000.00		1,000,000.00	943,900.00-	1,000,000.00
60001001/12040251 Land Processing Fees				1,000.00	1,000.00	1,000.00-	1,000,000.00
60001001/12040264 Registration Fee				1,000.00	1,000.00	1,000.00-	3,000,000.00
60001001/12040265 Annual Renewal of Registration Fees				1,000.00	1,000.00	1,000.00-	2,000,000.00
60001001/12040266 Processing of Permit Fees				1,000.00	1,000.00	1,000.00-	1,000,000.00
60001001/12040272 Transfer of C of O	348,308.38	576,653.55	2,000,000.00		2,000,000.00	1,423,346.45-	
60001001/12040275 Consent Fees	2,028,000.48	1,407,682.00	20,000,000.00		20,000,000.00	18,592,318.00-	20,000,000.00
60001001/12040276 Layout Plan Design fees				1,000.00	1,000.00	1,000.00-	2,000,000.00
60001001/12040277 Preparation fees				1,000.00	1,000.00	1,000.00-	500,000.00
60001001/12040280 Re-Certification of Certificates Occupancies	1,581,629.59	3,362,492.67	3,000,000.00		3,000,000.00	362,492.67+	
60001001/12040333 Search Fees	2,241,416.89	339,000.00	5,000,000.00		5,000,000.00	4,661,000.00-	
60001001/12040398 Application for C T C Processing Fees	168,978.08	447,002.18		1,000.00	1,000.00	446,002.18+	1,000,000.00
60001001/12040576 Extension of Titles				1,000.00	1,000.00	1,000.00-	500,000.00
60001001/12040577 Land Registration fees				1,000.00	1,000.00	1,000.00-	1,000,000.00
Total	45,028,665.65	31,144,078.61	91,000,000.00	27,050,000.00	118,050,000.00	86,905,921.39-	53,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60001002/12040000							
60002001/12040038 Survey/Planning/Building Fees	17,537,650.82	7,320,152.13	25,000,000.00		24,500,000.00	17,179,847.87-	24,500,000.00
60002001/12040161 Beacon Replacement fees& Service Stations	979,700.00	214,000.00	1,000,000.00		1,000,000.00	786,000.00-	1,000,000.00
60002001/12040555 Registration of Practicing Surveyors & plan	54,372.13	676,000.00	200,000.00		700,000.00	24,000.00-	1,000,000.00
Total	18,571,722.95	8,210,152.13	26,200,000.00		26,200,000.00	17,989,847.87-	26,500,000.00
FEES							
MINISTRY OF JUSTICE							
Organization/Economic Code							
26001001/12040000							
26001001/12040017 Vetting of Contract fees		7,573,555.66	100,000.00	9,800,000.00	9,900,000.00	2,326,444.34-	500,000.00
26001001/12040409 Certification Fees	87,297.08						
26001001/12040554 Deeds Preparation Fees		5,000.00	100,000.00		100,000.00	95,000.00-	500,000.00
Total	87,297.08	7,578,555.66	200,000.00	9,800,000.00	10,000,000.00	2,421,444.34-	1,000,000.00
FEES							
JUDICIARY - HIGH COURT							
Organization/Economic Code							
26051001/12040000							
26051001/12040018 Marriage Certificate	30,527.50	91,000.00	50,000.00	100,000.00	150,000.00	59,000.00-	50,000.00
26051001/12040026 Court Fees	1,358,835.09	704,050.00	1,000,000.00		1,000,000.00	295,950.00-	3,000,000.00
26051001/12040089 Affidavit/Affidavit Address	97,255.46	104,200.00	500,000.00		500,000.00	395,800.00-	500,000.00
26051001/12040090 Affidavit	100,733.08	6,857,275.00	500,000.00	6,352,000.00	6,852,000.00	5,275.00+	500,000.00
26051001/12040283 Probate Fees	35,819,202.93	8,878,650.00	10,000,000.00		10,000,000.00	1,121,350.00-	10,000,000.00
26051001/12040409 Certification Fees		40,100.00	1,500,000.00		1,500,000.00	1,459,900.00-	1,500,000.00
26051001/12040557 Complains Fees	420,797.32	247,700.00	2,000,000.00	(600,000.00)	1,400,000.00	1,152,300.00-	2,000,000.00
26051001/12040026 Court Summons Fee	2,054,090.60	7,900.00	1,000,000.00	(4,000)	996,000.00	988,100.00-	1,000,000.00
26051001/12040578 Transfer of Cases				1,000	1,000.00	1,000.00-	2,500,000.00
26051001/12040579 Witness fees				1,000	1,000.00	1,000.00-	1,500,000.00
26051001/12040580 Entry of Appeals				1,000	1,000.00	1,000.00-	1,500,000.00
26051001/12040581 Affidavits Judgement and Order on Filing any other Applica				1,000	1,000.00	1,000.00-	1,000,000.00
26051001/12040614 Court Fees (Area Courts)	14,397,208.24	6,857,353.33	5,000,000.00	15,200,000.00	20,200,000.00	13,342,646.67-	30,000,000.00
Total	54,278,650.22	23,788,228.33	21,550,000.00	21,052,000.00	42,602,000.00	18,813,771.67-	55,050,000.00
FEES							
JUDICIARY - CUSTOMARY COURT OF APPEAL							
Organization/Economic Code							
26052001/12040000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
JUDICIARY - LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019001/12040000							
66019002/12040017 Contractors Registration Fees	3,139,101.87		500,000.00		500,000.00	500,000.00-	50,000.00
66019002/12040027 Tender Fees	76,000.00		3,000,000.00		3,000,000.00	3,000,000.00-	300,000.00
66019002/12040274 Student Registration Fees	3,299,000.00	3,261,666.68	5,000,000.00		5,000,000.00	1,738,333.32-	2,100,000.00
66019002/12040296 Teaching Practice Fees	853,000.00	1,687,971.94	300,000.00		300,000.00	1,387,971.94+	1,800,000.00
66019002/12040316 Examination Fees	12,510,200.00	2,810,000.00	4,500,000.00		4,500,000.00	1,690,000.00-	6,300,000.00
66019002/12040411 Facility Fees	1,287,100.00	5,789,500.00	3,000,000.00		3,000,000.00	2,789,500.00+	2,100,000.00
66019002/12040426 Result Verification Fees	2,930,000.00	449,000.00	1,000,000.00		1,000,000.00	551,000.00-	1,500,000.00
66019002/12040522 Matriculation Fees							3,000,000.00
66019002/12040569 Library Fees	2,243,000.00	936,000.00	2,000,000.00		2,000,000.00	1,064,000.00-	2,100,000.00
66019002/12040586 Student Handbook	749,000.00	365,000.00	1,000,000.00		1,000,000.00	635,000.00-	1,500,000.00
66019002/12040617 ICT Fees							5,000,000.00
66019002/12040618 Sport Fees	963,000.00	1,754,000.00	2,000,000.00		2,000,000.00	246,000.00-	2,100,000.00
66019002/12040619 Hostel Accomodation Fees	620,000.00	580,000.00	2,000,000.00		2,000,000.00	1,420,000.00-	5,000,000.00
Total	28,669,401.87	17,633,138.62	24,300,000.00		24,300,000.00	6,666,861.38-	32,850,000.00
FEES							
JUDICIARY - CUSTOMARY COURT OF APPEAL							
Organization/Economic Code							
26052001/12040000							
FEES							
JUDICIARY - AREA COURT DIVISION							
Organization/Economic Code							
26055001/12040000							
26055000/12040026 Courts Fees (Area Court)			500,000.00		500,000.00	500,000.00-	
26055000/12040557 Complains			500,000.00		500,000.00	500,000.00-	
Total			1,000,000.00		1,000,000.00	1,000,000.00-	
FEES							
MINISTRY OF YOUTH DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12040050 Inspection Fees				1,000.00	1,000.00	1,000.00-	100,000.00
13001001/12040053 Application Fees				1,000.00	1,000.00	1,000.00-	100,000.00
13001001/12040183 Registration of Clubs and Organisations	540,000.00	270,000.00	1,000,000.00	(6,000.00)	994,000.00	724,000.00-	695,000.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association				1,000.00	1,000.00	1,000.00-	300,000.00
13001001/12040218 Supervision fees for Election				1,000.00	1,000.00	1,000.00-	100,000.00
Total	540,000.00	270,000.00	1,000,000.00	(2,000.00)	998,000.00	728,000.00-	1,295,000.00
FEES							
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT							
Organization/Economic Code							
14001001/12040000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
14001001/12040050 Inspection Fees					1,000.00	1,000.00-	500,000.00
14001001/12040188 Renewal of Registration fees for Day Care Centre					1,000.00	1,000.00-	1,500,000.00
14001001/12040449 Registration fee for Day Care Centre					1,000.00	1,000.00-	500,000.00
14001001/12040592 Child Development Schools					1,000.00	1,000.00-	500,000.00
Total					4,000.00	4,000.00-	3,000,000.00
FEES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12040000							
17001001/12040064 Application Fees for Inspection of Comm./Private Vocational	1,314,686.00	145,000.00	500,000.00	(351,000.00)	149,000.00	4,000.00-	1,000,000.00
17001001/12040265 Annual Renewal of Registration Fees	4,365,864.00	2,982,549.00	6,500,000.00		6,500,000.00	3,517,451.00-	5,000,000.00
17001001/12040475 Registration of Private School		200,000.00	2,500,000.00		2,500,000.00	2,300,000.00-	2,500,000.00
17001001/12040532 Boarding and Lodging Charges	6,223,292.74	2,036,681.00	15,130,000.00		15,130,000.00	13,093,319.00-	15,000,000.00
17001001/12060053 Registration Forms	1,967,000.00	65,000.00	1,500,000.00	(200,000.00)	1,300,000.00	1,235,000.00-	1,500,000.00
17001001/12040590 PTA Levy							5,000,000.00
17001001/12040591 Bill of Interest							5,000,000.00
Total	13,870,842.74	5,429,230.00	26,130,000.00	(551,000.00)	25,579,000.00	20,149,770.00-	35,000,000.00
FEES							
GOMBE STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
66018001/12040000							
66018001/12040041 Laboratory Fees			520,000.00		520,000.00	520,000.00-	520,000.00
66018001/12040090 Administrative Fees	3,019,500.00		100,000.00		100,000.00	100,000.00-	100,000.00
66018001/12040279 Caution Fees			520,000.00		520,000.00	520,000.00-	520,000.00
66018001/12040316 Examination Fees	2,800,000.00		500,000.00		500,000.00	500,000.00-	500,000.00
66018001/12040426 Result Verification Fees			520,000.00		520,000.00	520,000.00-	520,000.00
66018001/12040569 Library Fees			260,000.00		260,000.00	260,000.00-	260,000.00
66018001/12040586 Student Handbook			520,000.00		520,000.00	520,000.00-	520,000.00
66018001/12040616 Tuition Fees			2,600,000.00		2,600,000.00	2,600,000.00-	2,600,000.00
66018001/12040617 ICT Fees			260,000.00		260,000.00	260,000.00-	260,000.00
66018001/12040618 Sport Fees			260,000.00		260,000.00	260,000.00-	260,000.00
66018001/12060003 Sales of ID Cards	800,000.00		520,000.00				
66018001/12006122 Sales of Admission Forms NA	3,250,000.00						
Total	9,869,500.00		6,580,000.00	(520,000.00)	6,060,000.00	6,060,000.00-	6,060,000.00
FEES							
COLLEGE OF EDUCATION BILLILIRI							
Organization/Economic Code							
66018001/12040000							
66020001/12040027 Tender Fees			2,000,000.00		2,000,000.00	2,000,000.00-	2,000,000.00
66020001/12040041 Laboratory Fees	123,160.73		350,000.00		350,000.00	350,000.00-	350,000.00
66020001/12040090 Administrative Fees	11,312,499.95	503,544.01	300,000.00		300,000.00	203,544.01+	300,000.00
66020001/12040239 Farm Allocation Fees			500,000.00		500,000.00	500,000.00-	500,000.00
66020001/12040270 Student Registration Fees	4,537,177.63	15,000,000.00	10,000,000.00		10,000,000.00	5,000,000.00+	10,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66020001/12040279 Caution Fees	102,000.00		2,000,000.00		2,000,000.00	2,000,000.00-	2,000,000.00
66020001/12040295 Fees for Regular Undergraduate Students	7,100,000.00						
66020001/12040316 Examination Fees	272,000.00		3,750,000.00		3,750,000.00	3,750,000.00-	3,750,000.00
66020001/12040402 Study Skills Fees			120,000.00		120,000.00	120,000.00-	
66020001/12040425 Medical Examination Fees	204,000.00		3,500,000.00		3,500,000.00	3,500,000.00-	3,500,000.00
66020001/12040426 Result Verification Fees	119,000.00		1,000,000.00		1,000,000.00	1,000,000.00-	1,000,000.00
66020001/12040569 Library Fees	85,000.00		500,000.00		400,000.00	400,000.00-	400,000.00
66020001/12040586 Student Handbook			300,000.00		300,000.00	300,000.00-	300,000.00
66020001/12040616 Tuition Fees	340,000.00		5,500,000.00		5,500,000.00	5,500,000.00-	5,500,000.00
66020001/12040617 ICT Fees	102,000.00		2,875,000.00		2,875,000.00	2,875,000.00-	2,875,000.00
66020001/12040618 Sport Fees	16,000.00		1,750,000.00		1,750,000.00	1,750,000.00-	1,750,000.00
Total	24,312,838.31	15,503,544.01	34,445,000.00		34,345,000.00	18,841,455.99-	34,225,000.00
FEES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12040000							
66021001/12040017 Contractors Registration Fees	2,100,000.00		690,000.00		690,000.00	690,000.00-	690,000.00
66021001/12040027 Tender Fees	5,293,710.00	380,000.00	1,200,000.00		1,200,000.00	820,000.00-	1,800,000.00
66021001/12040274 Student Registration Fees	585,497,845.00	221,170,565.00	538,200,000.00		538,200,000.00	317,029,435.00-	605,500,000.00
66021001/12040348 Zoo Fees	951,790.00	1,003,600.00	2,760,000.00		2,760,000.00	1,756,400.00-	2,760,000.00
66021001/12040619 Hostel Accomodation Fees	44,690,000.00	280,000.00	40,000,000.00	8,000,000.00	48,000,000.00	47,720,000.00-	55,000,000.00
Total	638,533,345.00	222,834,165.00	582,850,000.00	8,000,000.00	590,850,000.00	368,015,835.00-	665,750,000.00
FEES							
GOMBE STATE UNIVERSITY OF SC. AND TECHNOLOGY KUMO							
Organization/Economic Code							
66022001/12040000							
66022001/12040017 Contractors Registration Fees		174,500.00	2,000,000.00		2,000,000.00	1,825,500.00-	100,000.00
66022001/12040027 Tender Fees			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040041 Laboratory Fees			2,000,000.00		2,000,000.00	2,000,000.00-	10,000.00
66022001/12040264 Registration Fee			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040279 Caution Fees			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040316 Examination Fees			2,500,000.00		2,500,000.00	2,500,000.00-	10,000.00
66022001/120400425 Medical Examination Fees			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040426 Verification Fees			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040569 Library Fees			1,500,000.00		1,500,000.00	1,500,000.00-	10,000.00
66022001/12040616 Tuition Fees			1,000,000.00		1,000,000.00	1,000,000.00-	10,000.00
66022001/12040617 ICT Fees			500,000.00		500,000.00	500,000.00-	10,000.00
66022001/12040618 Sport Fees			500,000.00		500,000.00	500,000.00-	10,000.00
66022001/12040619 Hostel Accomodation Fees			3,000,000.00	(1,000,000.00)	2,000,000.00	2,000,000.00-	10,000.00
Total		174,500.00	18,000,000.00	(1,000,000.00)	17,000,000.00	16,825,500.00-	220,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
FEES							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12040000							
21001001/12040050 Inspection Fees					1,000.00	1,000.00-	2,000,000.00
21001001/12040000 Registration Fees (School of Nursing.& Midwifery/SHT)	19,500,000.00	450,000.00				450,000.00+	
21001001/12040117 Registration of Spare Parts Stores	32,000.00						
21001001/12040264 Registration Fee					1,000.00	1,000.00-	1,500,000.00
21001001/12040265 Annual Renewal of Registration Fees	20,000.00	235,000.00			1,000.00	234,000.00+	2,000,000.00
21001001/12040307 Registration of Patent Proprietary Medicine Vendors					1,000.00	1,000.00-	5,000,000.00
21001001/12040308 Renewal of PatentMedicine Registration	472,077.10	160,000.00	2,000,000.00	(1,000,000.00)	500,000.00	340,000.00-	2,000,000.00
21001001/12040374 Processing of Permit Fees					1,000.00	1,000.00-	1,500,000.00
21001001/12040487 Registration fees for Private Hospital	5,811,161.04	1,815,000.00	1,000,000.00		1,000.00	1,814,000.00+	4,000,000.00
21001001/12040488 Registration & Renewal of Private Hospital Fees	815,000.00	140,000.00	3,000,000.00	(2,003,000.00)	2,491,000.00	2,351,000.00-	3,000,000.00
Total	26,650,238.14	2,800,000.00	6,000,000.00	(3,003,000.00)	2,997,000.00	197,000.00-	21,000,000.00
FEES							
GOMBE STATE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/12040000							
21015001/12070087 Earningd From out Patient Cards	13,000.00	100,000.00	250,000.00		250,000.00	150,000.00-	500,000.00
Total	13,000.00	100,000.00	250,000.00		250,000.00	150,000.00-	500,000.00
FEES							
SCHOOL OF NURSING							
Organization/Economic Code							
21011001/12040000							
21011001/12040264 Registration Fee	8,656,000.00	1,779,000.00	2,000,000.00		2,000,000.00	221,000.00-	4,500,000.00
21011001/12040491 Tuition Fees for School of Nursing			200,000.00		200,000.00	200,000.00-	350,000.00
21011001/12040532 Boarding and Lodging Charges	29,792.00	936,780.00	300,000.00	637,000.00	937,000.00	220.00-	243,000.00
Total	8,685,792.00	2,715,780.00	2,500,000.00	637,000.00	3,137,000.00	421,220.00-	5,093,000.00
FEES							
COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12040000							
21016001/12040264 Registration Fee	87,272,359.75	3,566,870.00	3,000,000.00		3,000,000.00	566,870.00+	3,000,000.00
21016001/12040532 Boarding and Lodging Charges	16,520,000.00	3,980,736.40	2,000,000.00		2,000,000.00	1,980,736.40+	2,000,000.00
Total	103,792,359.75	7,547,606.40	5,000,000.00		5,000,000.00	2,547,606.40+	5,000,000.00
FEES							
MINISTRY OF ENVIRONMENT							
Organization/Economic Code							
35001001/12040000							
35001001/12040212 Truck Load of Madrid Timber Transit							1,500,000.00
35001001/12040240 Forest Environmental Charges							1,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
35001001/12040264 Registration Fee							1,000,000.00
35001001/12040275 Truck Load of Fuel Wood / Charcoal to other State							1,500,000.00
35001001/12040319 Waste Collection Fees	53,258.03	1,485,570.00	500,000.00	(400,000.00)	50,000.00	1,435,570.00+	2,000,000.00
35001001/12040376 Environmental Pollution Charges							2,000,000.00
35001001/12040494 Public Convenience [Private]							1,000,000.00
35001001/12040536 Registration of Environmental Consultancy							1,500,000.00
35001001/12040544 Public Convenience					50,000.00	50,000.00-	500,000.00
35001001/12040557 Gaseous Emission Charges							2,000,000.00
35001001/12040584 Solid / Liquid Waste Disposal Charges							2,000,000.00
Total	53,258.03	1,485,570.00	500,000.00	(400,000.00)	100,000.00	1,385,570.00+	16,000,000.00
TOTAL FEES	1,181,971,637.65	658,975,081.28	1,376,655,000.00	235,553,850.00	1,612,208,850.00	953,233,768.72-	1,908,343,000.00
FINES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12050000							
20008001/12050003 Penalties (General)	2,176,290.48	6,978,092.88	3,000,000.00	4,300,000	7,300,000.00	321,907.12-	5,000,000.00
20008001/12050030 Traffic Offences and Penalties							5,000,000.00
Total	2,176,290.48	6,978,092.88	3,000,000.00	4,300,000	7,300,000.00	321,907.12-	10,000,000.00
FINES							
STATE URBAN PLANNING AND DEVELOPMENT BOARD							
Organization/Economic Code							
53053001/12050000							
53053001/12050004 Fines for Illegal Cutting of Roads		5,000.00	200,000.00	(4,000.00)	196,000.00	191,000.00-	1,000,000.00
Total		5,000.00	200,000.00	(4,000.00)	196,000.00	191,000.00-	1,000,000.00
FINES							
MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12050000							
60001001/12050023 Penalty For Late Payment of Rent		137,759.79	2,000,000.00		2,000,000.00	1,862,240.21-	2,000,000.00
Total		137,759.79	2,000,000.00		2,000,000.00	1,862,240.21-	2,000,000.00
FINES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12050000							
26051001/12050001 Court Fines	8,896,176.61	9,632,557.00	29,000,000.00	(19,000,000.00)	25,148,000.00	15,515,443.00-	30,000,000.00
26051001/12050002 Motion	1,946,309.36	88,900.00	500,000.00		500,000.00	411,100.00-	500,000.00
26051001/12050003 Penalties (General)	108,500.00	2,800,439.88	500,000.00		2,230,000.00	570,439.88+	500,000.00
26051001/12050030 Court Fines on Traffic Offences	2,787,404.28	1,000.00	5,000,000.00		3,000,000.00	2,999,000.00-	5,000,000.00
26051001/12050033 Court Fines (Area Courts)	1,372,629.29	273,355.00	30,000,000.00	(12,122,000.00)	3,000,000.00	2,726,645.00-	5,000,000.00
Total	15,111,019.54	12,796,251.88	65,000,000.00	(31,119,000.00)	33,878,000.00	21,081,748.12-	41,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
FINES							
SHARIA COURT OF APPEAL							
Organization/Economic Code							
26053001/12050000							
26053001/12050001 Court Fines	22,600.00						
26053001/12050002 Motion on Notice/Amex Fines	8,000.00	6,500.00	500,000.00	(400,000.00)	100,000.00	93,500.00-	500,000.00
26053001/12050003 Non Compliance Penalty							1,500,000.00
Total	30,600.00	6,500.00	500,000.00	(400,000.00)	100,000.00	93,500.00-	2,000,000.00
FINES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12050000							
TOTAL FINES	17,317,910.02	19,923,604.55	70,800,000.00	(27,223,000.00)	43,577,000.00	23,653,395.45-	63,350,000.00
FINES							
MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
Organization/Economic Code							
17018001/12050000							
17018001/12040037 Agency For Social Service			100,000.00		100,000.00	100,000.00-	100,000.00
Total			100,000.00		100,000.00	100,000.00-	100,000.00
TOTAL FINES	17,317,910.02	19,923,604.55	70,800,000.00	(27,223,000.00)	43,577,000.00	23,653,395.45-	63,350,000.00
SALES							
GOMBE STATE HOUSE OF ASSEMBLY							
Organization/Economic Code							
12001001/12060000							
12003001/12060001 Sale of Hansard Publication							2,500,000.00
12003001/12060101 Sale of Publication Lows							2,500,000.00
Total							5,000,000.00
SALES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12060000							
23001001/12060006 Sales of Bills of Entries/Application Forms							
23001001/12060117 Sale of Other Publications					1,000.00	1,000.00-	500,000.00
Total					1,000.00	1,000.00-	500,000.00
SALES							
CIVIL SERVICE COMMISSION							
Organization/Economic Code							
47001001/12060000							
47001001/12060068 Sale of Inter States Trasfer Forms					1,000.00	1,000.00-	2,500,000.00
47001001/12060136 Sales of Employment Forms	819,000.00	229,100.00	2,500,000.00	(2,000.00)	2,487,000.00	2,257,900.00-	2,500,000.00
47001001/12060141 Sales of Secondment Forms Fees					1,000.00	1,000.00-	500,000.00
47001001/12060142 Sales of De-Secondment Forms fees					1,000.00	1,000.00-	500,000.00
47001001/12060143 Sales of Withdrawal from Service Forms					1,000.00	1,000.00-	500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
47001001/12060144 Sales of Voluntary Retirement Forms					1,000.00	1,000.00-	600,000.00
47001001/12060145 Sales of Resignation from the Service Forms					1,000.00	1,000.00-	2,000,000.00
47001001/12060146 Sale of Ministerial Trasfer Forms					1,000.00	1,000.00-	500,000.00
47001001/12060147 LGA to State Government Trasfer Form					1,000.00	1,000.00-	3,000,000.00
47001001/12060148 Trasfer to Federal Government Forms					1,000.00	1,000.00-	4,000,000.00
47001001/12060149 Contract Appointment Form					1,000.00	1,000.00-	2,500,000.00
47001001/12060150 Sale of Aper Forms					1,000.00	1,000.00-	1,000,000.00
Total	819,000.00	229,100.00	2,500,000.00	(2,000.00)	2,498,000.00	2,268,900.00-	20,100,000.00
SALES							
MINISTRY OF WORKS AND TRANSPORT							
Organization/Economic Code							
650055/12060000							
34001001/12060163 Sales of Gate Ticket (Airport)			20,000,000.00		20,000,000.00	20,000,000.00-	20,000,000.00
Total			20,000,000.00		20,000,000.00	20,000,000.00-	20,000,000.00
SALES							
GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12060000							
48001001/12060124 Sale of Nomination Forms Chairman		500,000.00	5,000,000.00	5,000,000.00	10,000,500.00	9,500,500.00-	2,000,000.00
48001001/12060125 Sale of Nomination Forms Councilors		28,650,000.00	20,000,000.00	8,650,000.00	28,650,000.00		5,000,000.00
48001001/12060000 Sales of Nomination Forms Deputy Chairman		14,000,500.00	5,000,000.00		5,000,000.00	9,000,500.00+	2,000,000.00
Total		43,150,500.00	30,000,000.00	13,650,000.00	43,650,500.00	500,000.00-	9,000,000.00
SALES							
LOCAL GOVERNMENT SERVICE COMMISSION							
Organization/Economic Code							
64001001/12060000							
64001001/12060147 LGA to State Government Trasfer Form					2,000.00	2,000.00-	3,500,000.00
64001001/12060159 Sales of Local Government Service Forms			500,000.00		72,500.00	72,500.00-	500,000.00
64001001/12060160 Sales of Inter Service Transfer Forms		26,500.00	500,000.00		200,000.00	173,500.00-	500,000.00
64001001/12060161 Sales of APERS		1,223,500.00	500,000.00		1,225,500.00	2,000.00-	1,500,000.00
Total		1,250,000.00	1,500,000.00		1,500,000.00	250,000.00-	6,000,000.00
SALES							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
Organization/Economic Code							
15001001/12060000							
15001001/12060008 Sales of Improved Seeds/Chemicals	1,536,534.14		100,000.00		100,000.00	100,000.00-	6,000,000.00
15001001/12060009 Produce Sale Tax							250,000.00
15001001/12060073 Sale of Agric Input (Fertilizer).	397,133,200.00	967,000,000.00	100,000.00	990,000,000.00	990,100,000.00	23,100,000.00-	1,500,000,000.00
15001001/12060000 Poultry Prduction Sales		452,400.00	5,000,000.00		5,000,000.00	4,547,600.00-	5,000,000.00
15001001/12060127 Sales of Hay			100,000.00		100,000.00	100,000.00-	100,000.00
15001001/12060128 Strategic Grain Reserve Sales	186,890,777.01		25,000,000.00	(1,100,000.00)	23,900,000.00	23,900,000.00-	25,000,000.00
15001001/12060151 Sale of Fruits and Vegetables Base							250,000.00
Total	585,560,511.15	967,452,400.00	30,300,000.00	988,900,000.00	1,019,200,000.00	51,747,600.00-	1,536,600,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
SALES							
GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOSAC)							
Organization/Economic Code							
15102002/12060000							
15102002/12060008 Sales of other Agric inputs			20,000,000.00		20,000,000.00	20,000,000.00-	1,000,000.00
15102002/12060073 Sale of Agric Input (Fertilizer).			1,000,000,000.00		1,000,000,000.00	1,000,000,000.00-	
15102002/12060105 Sale of Agric Chemicals/Products			20,000,000.00		20,000,000.00	20,000,000.00-	10,000,000.00
15102002/12060141 Sales of Ox and Ox-draw implements			20,000,000.00		20,000,000.00	20,000,000.00-	15,000,000.00
Total	585,560,511.15	967,452,400.00	1,060,000,000.00		1,060,000,000.00	51,747,600.00-	1,536,600,000.00
SALES							
MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFR							
Organization/Economic Code							
70001001/12060000							
70001001/12060126 Poultry Production Sale	1,327,200.00						
Total	1,327,200.00						
SALES							
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Organization/Economic Code							
20001001/12060000							
SALES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12060000							
20007001/12060010 Proceeds from Auction	9,500.00	90,016.00	5,000,000.00		5,000,000.00	4,909,984.00-	5,000,000.00
20007001/12060139 Sales of Government Property	7,434,840.00	82,055,836.00		150,000,000.00	150,000,000.00	67,944,164.00-	50,000,000.00
Total	7,444,340.00	82,145,852.00	5,000,000.00	150,000,000.00	155,000,000.00	72,854,148.00-	55,000,000.00
SALES							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12060000							
SALES							
MINISTRY OF WATER RESOURCES							
Organization/Economic Code							
52001001/12060000							
20007001/12060010 Proceeds from Auction	9,500.00	90,016.00	5,000,000.00		5,000,000.00	4,909,984.00-	5,000,000.00
20007001/12060139 Sales of Government Property	7,434,840.00	82,055,836.00		150,000,000.00	150,000,000.00	67,944,164.00-	50,000,000.00
Total	195,600.00	2,463,245.00	5,550,000.00	(3,000.00)	5,547,000.00	3,083,755.00-	18,550,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
SALES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12060000							
52102001/12040261 Change of Line	107,241.74						
52102001/12040538 Water Connection Fees	992,324.75	1,249,800.00				1,249,800.00+	
52102001/12040539 Reconnection Fees	46,200.00						
52102001/12060129 Water Charges	25,748,137.31	15,059,540.00	20,000,000.00		15,491,000.00	431,460.00-	10,500,000.00
52102001/12060133 Sale of Water Connection Forms		79,600.00	250,000.00		1,750,000.00	1,670,400.00-	2,000,000.00
52102001/12060134 Water Tankers Sales			500,000.00		1,000,000.00	1,000,000.00-	1,000,000.00
Total	26,893,903.80	16,388,940.00	20,750,000.00		18,241,000.00	1,852,060.00-	13,500,000.00
SALES							
MINISTRY OF COOPERATIVES							
Organization/Economic Code							
69001001/12060000							
SALES							
STATE URBAN PLANNING & DEV BOARD							
Organization/Economic Code							
53001001/12060000							
53053001/12060043 Sales of flowers	941.03						
Total	941.03						
SALES							
MINISTRY OF RURAL DEVELOPMENT & CO-OPS							
Organization/Economic Code							
54001001/12060000							
54001001/12060053 Registration Forms	2,000.00			(34,000.00)			2,000,000.00
69001001/12060054 Sales of Application Forms					1,000.00	1,000.00-	
69001001/12060101 Bye Law [AT REG]					33,000.00	33,000.00-	3,000,000.00
Total	2,000.00			(34,000.00)	34,000.00	34,000.00-	5,000,000.00
SALES							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60002001/12060000							
60002001/12060059 Sales of Maps			100,000.00		100,000.00	100,000.00-	100,000.00
Total			100,000.00		100,000.00	100,000.00-	100,000.00
SALES							
MINISTRY OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12060000							
60001001/12060060 Sales of Layout Plans	3,112,732.04	2,081,455.99	4,000,000.00		4,000,000.00	1,918,544.01-	
Total	3,112,732.04	2,081,455.99	4,000,000.00		4,000,000.00	1,918,544.01-	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
SALES							
JUDICIAL SERVICE COMMISSION							
Organization/Economic Code							
18011001/12060000							
18011001/12060159 Sales of JSC Form 1	43,000.00	117,400.00	300,000.00		300,000.00	182,600.00-	300,000.00
18011001/12060160 Sales of JSC Form 2 (Inter Service Transfer)	17,000.00	43,500.00	250,000.00		245,000.00	201,500.00-	250,000.00
18011001/12060161 Sales of JSC Form 5 & 6 (APERS)	241,500.00	266,400.00	500,000.00		500,000.00	233,600.00-	500,000.00
18011001/12060162 Sales of JSC Form 4 (Contract Appointment)	3,000.00	1,000.00	150,000.00		150,000.00	149,000.00-	150,000.00
18011001/12060164 Sale of JSC Form 1[Trasfer of Service]					1,000.00	1,000.00-	500,000.00
18011001/12060165 Sale of JSC Forms 2[Recrutment of Staff]					1,000.00	1,000.00-	1,500,000.00
18011001/12060166 Sale of JSC Forms 4[Contract and Board Member Engagement]					1,000.00	1,000.00-	1,500,000.00
18011001/12060167 Sale of JSC Forms 5 Apers for [GL 1 and 2]					1,000.00	1,000.00-	1,500,000.00
18011001/12060168 Sale of JSC Forms 6 Aper for [GL 3 and above]					1,000.00	1,000.00-	1,500,000.00
Total	304,500.00	428,300.00	1,200,000.00		1,200,000.00	771,700.00-	7,700,000.00
SALES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12060000							
26051001/12060140 Sales of Judicial Forms	1,500.00	35,000.00	1,000,000.00		1,000,000.00	965,000.00-	1,000,000.00
Total	1,500.00	35,000.00	1,000,000.00		1,000,000.00	965,000.00-	1,000,000.00
SALES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12060000							
SALES							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66019002/12060000							
66019002/12060003 Sales of ID Cards	398,000.00	407,500.00	500,000.00		500,000.00	92,500.00-	1,500,000.00
66019002/12060122 Sales of Application Form	2,031,509.37	36,000.00	3,000,000.00		3,000,000.00	2,964,000.00-	3,000,000.00
66019002/12060129 Water Charges		782,000.00				782,000.00+	
Total	2,429,509.37	1,225,500.00	3,500,000.00		3,500,000.00	2,274,500.00-	4,500,000.00
SALES							
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET							
Organization/Economic Code							
13001001/12060000							
13001001/12060000 Sales of Application Forms					1,000.00	1,000.00-	100,000.00
Total					1,000.00	1,000.00-	100,000.00
SALES							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12060000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
14001001/12060137 Sales of Blind Workshop Products			100,000.00	(49,000.00)	100,000.00	100,000.00-	100,000.00
14001001/12060138 Sale of Products From Women Development Center			50,000.00		1,000.00	1,000.00-	1,500,000.00
Total			150,000.00	(49,000.00)	101,000.00	101,000.00-	1,600,000.00
SALES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12060000							
17001001/12060006 Sales of Bills of Entries/Application Forms		15,000.00				15,000.00+	
17001001/12060027 Sales of Transfer of Service Forms				200,000.00	200,000.00	200,000.00-	1,000,000.00
17001001/12060053 Sales of Application Forms	10,000.00	2,000.00		15,000.00	15,000.00	13,000.00-	1,500,000.00
17001001/12060171 Sale of Forms for Community Private / Vacation							2,500,000.00
Total	10,000.00	17,000.00		215,000.00	215,000.00	198,000.00-	5,000,000.00
SALES							
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
17018001/12060000							
66018001/12060003 Sales of ID Cards				520,000.00	520,000.00	520,000.00-	520,000.00
66018001/12060122 Sales of Admission Forms			4,000,000.00	(1,000,000.00)	3,000,000.00	3,000,000.00-	3,000,000.00
Total			4,000,000.00	(480,000.00)	3,520,000.00	3,520,000.00-	3,520,000.00
SALES							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
170200001/12060000							
66020001/12060003 Sales of ID Cards			1,500,000.00		1,500,000.00	1,500,000.00-	1,500,000.00
17020001/12060000 Sales of Admission Forms	198,000.00						
Total	198,000.00		1,500,000.00		1,500,000.00	1,500,000.00-	1,500,000.00
SALES							
TEACHERS SERVICE COMMISSION							
Organization/Economic Code							
17017001/12060000							
17017001/12060068 Sale of Trasfer Forms							20,000.00
17017001/12060001 Sales of Employment Forms	111,000.00	448,500.00	100,000.00		451,000.00	2,500.00-	200,000.00
17017001/12060143 Withdrawal from Service Forms							200,000.00
17017001/12060144 Voluntary Retirement Forms							50,000.00
17017001/12060145 Resignation from the Service Forms							50,000.00
17017001/12060146 Sale of Inter States Trasfer Forms							50,000.00
17017001/12060149 Contract Appointment Form							300,000.00
Total	111,000.00	448,500.00	100,000.00		451,000.00	2,500.00-	870,000.00
SALES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12060000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66021001/12060053 Sales of Contract Registration Form	35,000.00		690,000.00		690,000.00	690,000.00-	690,000.00
66021001/12060122 Sales of Admission Forms	34,930,000.00	43,800.00	30,600,000.00		30,600,000.00	30,556,200.00-	45,900,000.00
Total	34,965,000.00	43,800.00	31,290,000.00		31,290,000.00	31,246,200.00-	46,590,000.00
SALES							
SALES - GOMBE STATE UNIVERSITY FOR SC. AND TECHNOLOGY							
Organization/Economic Code							
66022001/12060000							
66022001/12060000 Sales of ID Card			500,000.00		500,000.00	500,000.00-	10,000.00
Total			500,000.00		500,000.00	500,000.00-	10,000.00
SALES							
GOMBE STATE SCHOLARSHIP BOARD							
Organization/Economic Code							
17056001/12060000							
66056001/12600006 Sales of Bills of Entries/Application Forms		210,000.00	5,000,000.00		5,000,000.00	4,790,000.00-	5,000,000.00
Total		210,000.00	5,000,000.00		5,000,000.00	4,790,000.00-	5,000,000.00
SALES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
66001001/12060000							
17065001/12060006 Sales of Bills of Entries/Application Forms							1,000,000.00
66001001/12060152 Sale of Guidelines Booklets							1,000,000.00
Total							2,000,000.00
SALES							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12060000							
21001001/12060122 Sales of Admission Forms					1,000.00	1,000.00-	2,000,000.00
Total					1,000.00	1,000.00-	2,000,000.00
SALES							
SCHOOL OF NURSING							
Organization/Economic Code							
21011001/12060000							
21011001/12060122 Sales of Admission Forms	1,760,000.00	200.00	4,000,000.00	(2,444,994.00)	1,555,000.00	1,554,800.00-	1,000,000.00
Total	1,760,000.00	200.00	4,000,000.00	(2,444,994.00)	1,555,000.00	1,554,800.00-	1,000,000.00
SALES							
COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12060000							
21016001/12060166 Sales of Application Form	8,707,700.00		4,000,000.00		4,000,000.00	4,000,000.00-	4,000,000.00
Total	8,707,700.00		4,000,000.00		4,000,000.00	4,000,000.00-	4,000,000.00
TOTAL SALES	646,960,084.75	1,101,180,852.99	1,215,190,000.00		2,365,364,500.00	1,264,183,647.01-	1,851,740,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
EARNINGS							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12070000							
23001001/12070017 Hire of Cinema Van and Projector					1,000.00	1,000.00-	2,000,000.00
23001001/12070089 Earnings From State Cultural Troupes		100,000.00	300,000.00	(7,000.00)	292,000.00	192,000.00-	2,000,000.00
Total		100,000.00	300,000.00	(7,000.00)	293,000.00	193,000.00-	4,000,000.00
EARNINGS							
GOMBE STATE MEDIA CORPORATION							
Organization/Economic Code							
23004002/12070000							
23004001/12070121 Revenue from Gombe Radio Service	7,740,341.15	11,873,283.12	10,000,000.00	(7,650,500.00)	4,000,000.00	7,873,283.12+	20,000,000.00
23004001/12070122 Revenue from Gombe State Television	5,290,742.74	10,494,150.43	10,000,000.00	(8,479,003.00)	2,349,500.00	8,144,650.43+	20,000,000.00
Total	13,031,083.89	22,367,433.55	20,000,000.00	(16,129,503.00)	6,349,500.00	16,017,933.55+	40,000,000.00
EARNINGS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12070000							
15001001/12070042 Earnings From Disinfection/Fumigation Services			500,000.00		500,000.00	500,000.00-	500,000.00
Total			500,000.00		500,000.00	500,000.00-	500,000.00
EARNINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12070000							
20007001/12070118 Proceeds from Monetisation		608,431.72	3,000,000.00		3,000,000.00	2,391,568.28-	3,000,000.00
20007001/12070121 Misc Income	48,376,635.41	698,931.91	10,000,000.00		160,000,000.00	159,301,068.09-	200,000,000.00
Total	48,376,635.41	1,307,363.63	13,000,000.00		163,000,000.00	161,692,636.37-	203,000,000.00
EARNINGS							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12070000							
20008001/12070011 Collections from POS		4,584,872.00	2,000,000.00		4,585,000.00	128.00-	5,000,000.00
20008001/12070101 Earnings from Hospital Shops	176,000.00	574,000.00	500,000.00		600,000.00	26,000.00-	500,000.00
20008001/12070107 Earning From Cars Hire Services							4,000,000.00
Total	176,000.00	5,158,872.00	2,500,000.00		5,185,000.00	26,128.00-	9,500,000.00
EARNINGS							
MINISTRY OF TRADE & INDUSTRY							
Organization/Economic Code							
22001001/12070000							
22001001/12070029 Earnings From Market	2,732,726.54	553,200.00	5,000,000.00		5,000,000.00	4,446,800.00-	7,000,000.00
22001001/12070030 Earnings from Jewel Hotel Kaduna			14,000,000.00		14,000,000.00	14,000,000.00-	16,000,000.00
22001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo		27,000.00	5,000,000.00		5,000,000.00	4,973,000.00-	5,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
22001001/12070089 Earnings From State Cultural Troupes		20,000.00				20,000.00+	
22001001/12070112 Earnings From Gombe Jewel Hotels Gombe		705,000.00	15,000,000.00		15,000,000.00	14,295,000.00-	15,000,000.00
22001001/12070115 Earnings from Gombe Jewel Hotel Abuja		82,500.00	133,000,000.00		133,000,000.00	132,917,500.00-	70,000,000.00
22001001/12070116 Earnings from Gombe International Hotel		25,000,000.00	150,000,000.00		150,000,000.00	125,000,000.00-	150,000,000.00
Total	2,732,726.54	26,387,700.00	322,000,000.00		322,000,000.00	295,612,300.00-	263,000,000.00
EARNINGS							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12070000							
28001001/12070032 GSM Service Providers			98,800,000.00		98,800,000.00	98,800,000.00-	20,000,000.00
Total			98,800,000.00		98,800,000.00	98,800,000.00-	20,000,000.00
EARNINGS							
MINISTRY OF WORKS							
Organization/Economic Code							
34001001/12070000							
34001001/12070097 Earnings from Gombe State Transport Service			200,000,000.00	(342,000.00)	200,000,000.00	200,000,000.00-	200,000,000.00
34001001/12070101 International Operation Day / Night Landing							1,000,000.00
34001001/12070102 Earnings From Airport	75,174,411.76	19,533,183.00			19,764,000.00	230,817.00-	10,000,000.00
34001001/12070103 Domestic Operation Day / Night Landing							2,000,000.00
34001001/12070104 Domestic Operation Day / Night Parking							2,000,000.00
34001001/12070105 Domestic Operation Passengers 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			50,000,000.00		29,894,000.00	29,894,000.00-	35,000,000.00
Total	75,174,411.76	19,533,183.00	250,000,000.00	(342,000.00)	249,658,000.00	230,124,817.00-	259,000,000.00
EARNINGS							
MINISTRY OF LANDS AND SURVEY							
Organization/Economic Code							
60001001/12070000							
60001001/12070035 Earnings From Premium on Land	5,321,639.59	171,280.00	20,000,000.00		20,000,000.00	19,828,720.00-	20,000,000.00
60001001/12070116 Monetization	18,700.00						
Total	5,340,339.59	171,280.00	20,000,000.00		20,000,000.00	19,828,720.00-	20,000,000.00
EARNINGS							
MINISTRY OF CULTURE AND TOURISM							
Organization/Economic Code							
36001001/12070000							
36001001/12070030 Earnings from Jewel Hotel Kaduna	35,786,405.77						
36001001/12070031 Earnings From Gombe Jewel Hotels Kaltungo	21,708,293.20						
36001001/12070089 Earnings From State Cultural Troupes	190,000.00						
36001001/12070112 Earnings From Gombe Jewel Hotels Gombe	9,499,719.74						
36001001/12070115 Earnings from Gombe Jewel Hotel Abuja	1,545,319.26						
36001001/12070116 Earnings from Gombe International Hotel	19,849,344.86						
Total	88,579,082.83						

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
EARNINGS							
MINISTRY OF WATER RESOURCES							
Organization/Economic Code							
52001001/12070000							
52001001/12070105 Earnings From Refuse Collection	172,788.52						
52001001/12070000 Earnings from Hire of Land	248,235.00	129,000.00	230,000.00		230,000.00	101,000.00-	300,000.00
52001001/12070000 Concession of Wash Boreholes/Tube wells and water Pumps			250,000.00		250,000.00	250,000.00-	1,000,000.00
Total	421,023.52	129,000.00	480,000.00		480,000.00	351,000.00-	1,300,000.00
EARNINGS							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12070000							
52102001/12070109 Earnings From Compansation of Relocation of Road Project		10,426,295.00				10,426,295.00+	20,000,000.00
52102001/12070010 Earnings From Relocation of Water Pipe lines State wide		11,149,638.00	20,000,000.00	(18,778,000.00)	1,222,000.00	9,927,638.00+	20,000,000.00
Total		21,575,933.00	20,000,000.00	(18,778,000.00)	1,222,000.00	20,353,933.00+	40,000,000.00
EARNINGS							
MINISTRY OF HOUSING							
Organization/Economic Code							
54001001/12070000							
EARNINGS							
MINISTRY OF METROPULITANT AND URBAN DEVELOPMENT							
Organization/Economic Code							
68001001/12070000							
EARNINGS							
GOMBE STATE URBAN PLANNING & DEV. BOARD							
Organization/Economic Code							
54053001/12070000							
53053001/12070003 Earnings From Hire of Plants and Equipments	152,013.13	60,000.00	500,000.00		500,000.00	440,000.00-	500,000.00
Total	152,013.13	60,000.00	500,000.00		500,000.00	440,000.00-	500,000.00
EARNINGS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12070000							
26051001/12070121 Misc Income	30,895.00	73,400.00	500,000.00		500,000.00	426,600.00-	500,000.00
Total	30,895.00	73,400.00	500,000.00		500,000.00	426,600.00-	500,000.00
EARNINGS							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
66001001/12070000							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
EARNINGS							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12070000							
14001001/12070074 Hire of Hall	1,980,170.37	1,535,900.00	1,500,000.00		1,536,000.00	100.00-	1,500,000.00
14001001/12070108 Earning from Music Producers					1,000.00	1,000.00-	500,000.00
14001001/12070109 Sale of Rental / Cassettes Sallars					1,000.00	1,000.00-	1,000,000.00
14001001/12070110 Earnings From Public Collection	40,000.00	150,800.00	500,000.00		500,000.00	349,200.00-	500,000.00
14001001/12070111 Earnings From Nursery/Primary Day Care Centre			60,000.00		60,000.00	60,000.00-	60,000.00
14001001/12070116 Earning from Video /Audio DownLoaders					1,000.00	1,000.00-	500,000.00
14001001/12070117 Earning from Film Producers					1,000.00	1,000.00-	500,000.00
Total	2,020,170.37	1,686,700.00	2,060,000.00		2,100,000.00	413,300.00-	4,560,000.00
EARNINGS							
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
170180001/12070000							
66018001/12070124 Misc Revenue			1,000,000.00		1,000,000.00	1,000,000.00-	1,000,000.00
Total			1,000,000.00		1,000,000.00	1,000,000.00-	1,000,000.00
EARNINGS							
COLLEGE OF EDUCATION BILLIR							
Organization/Economic Code							
17020001/12070000							
66020001/12070124 Misc Revenue					100,000.00	100,000.00-	100,000.00
Total					100,000.00	100,000.00-	100,000.00
EARNINGS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
6601001/12070000							
EARNINGS							
COLLEGE OF EDUCATION BILIRI							
Organization/Economic Code							
66020001/12070000							
66020001/12070032 Earning From Photocopying			680,000.00		200,000.00	200,000.00-	200,000.00
66020001/12070093 Earning From Business Centres			2,300,000.00		300,000.00	300,000.00-	300,000.00
Total			2,980,000.00		500,000.00	500,000.00-	500,000.00
EARNINGS							
SPORTS COMMISSION							
Organization/Economic Code							
39001001/12070000							
39001001/12070052 Earnings From Stadium Hire	4,573,825.34	120,000.00	3,000,000.00		3,000,000.00	2,880,000.00-	5,000,000.00
Total	4,573,825.34	120,000.00	3,000,000.00		3,000,000.00	2,880,000.00-	5,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
EARNINGS							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12070000							
21001001/12070072 Earning from Open Space					1,000.00	1,000.00-	1,000,000.00
21001001/12070101 Earnings From Hospital Shops	213,136.94				1,000.00	1,000.00-	1,500,000.00
Total	213,136.94				2,000.00	2,000.00-	2,500,000.00
EARNINGS							
COLLEGE OF NURSING GOMBE							
Organization/Economic Code							
21001001/12070000							
EARNINGS							
MIN OF ENVIROMENT & FOREST RESOURCES							
Organization/Economic Code							
35001001/12070000							
35001001/12070123 Major Forest Produce	2,068,879.77	9,313,875.00	5,000,000.00		10,440,000.00	1,126,125.00-	5,000,000.00
Total	2,068,879.77	9,313,875.00	5,000,000.00		10,440,000.00	1,126,125.00-	5,000,000.00
TOTAL EARNINGS							
RENT ON GOVERNMENT BUILDING							
OFFICE OF THE SSG							
Organization/Economic Code							
11013001/12080000							
RENT ON GOVERNMENT BUILDINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12080000							
20007001/12080019 Rent on Government Property	17,605,738.89	8,266,675.85				8,266,675.85+	
Total	17,605,738.89	8,266,675.85				8,266,675.85+	
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF METROPOLITANT AND URBAN DEV							
Organization/Economic Code							
536002001/12080000							
TOTAL RENT ON GOVERNMENT BUILDINGS	19,737,851.00	9,205,379.93	1,380,000.00		2,380,000.00	6,825,379.93+	2,500,000.00
RENT ON GOVERNMENT LANDS							
MINISTRY OF LANDS AND SERVEY							
Organization/Economic Code							
60001001/12090000							
60001001/12090007 Ground Rent		76,628,243.83			222,950,000.00	146,321,756.17-	250,000,000.00
60001001/12090007 Ground Rent	86,172,740.14		250,000,000.00	(27,050,000.00)			
Total	86,172,740.14	76,628,243.83	250,000,000.00	(27,050,000.00)	222,950,000.00	146,321,756.17-	250,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
RENT ON GOVERNMENT LANDS							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
26051001/12090000							
RENT ON GOVERNMENT LANDS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12090000							
66021001/12080006 Rent on Senior Staff Quarters	2,132,112.11	938,704.08	1,380,000.00		1,380,000.00	441,295.92-	1,500,000.00
Total	2,132,112.11	938,704.08	1,380,000.00		1,380,000.00	441,295.92-	1,500,000.00
TOTAL RENT ON GOVERNMENT LANDS	86,172,740.14	76,628,243.83	250,000,000.00	(27,050,000.00)	222,950,000.00	146,321,756.17-	250,000,000.00
REPAYMENTS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12100000							
15001001/12100009 Agricultural Credit Repayment	33,184,294.57	544,000.00	12,350,000.00		12,350,000.00	11,806,000.00-	12,000,000.00
Total	33,184,294.57	544,000.00	12,350,000.00		12,350,000.00	11,806,000.00-	12,000,000.00
REPAYMENTS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12100000							
20007001/12100005 Recovery of Staff Housing Loans	4,875,000.00						
20007001/12100006 General Refunds	142,355,572.88	18,109,698.62	5,000,000.00		5,000,000.00	13,109,698.62+	5,000,000.00
20007001/12100007 Recovery of Personal Advance		17,799,892.50				17,799,892.50+	
20007001/12100010 Recovery of Car Loans	36,600,529.83	48,312,553.76	45,000,000.00		45,000,000.00	3,312,553.76+	45,000,000.00
Total	183,831,102.71	84,222,144.88	50,000,000.00		50,000,000.00	34,222,144.88+	50,000,000.00
REPAYMENT							
MINISTRY OF LANDS & SURVEY							
Organization/Economic Code							
60001001/12100000							
60001001/12100008 Recovery on Compensation	5,621,861.00	138,826.61	20,000,000.00		20,000,000.00	19,861,173.39-	20,000,000.00
Total	5,621,861.00	138,826.61	20,000,000.00		20,000,000.00	19,861,173.39-	20,000,000.00
TOTAL REPAYMENTS	222,637,258.28	84,904,971.49	82,350,000.00		82,350,000.00	2,554,971.49+	82,000,000.00
INVESTMENT INCOME							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12110003 Dividend Received			30,000,000.00	(8,550,000.00)	21,450,000.00	21,450,000.00-	30,000,000.00
Total			30,000,000.00	(8,550,000.00)	21,450,000.00	21,450,000.00-	30,000,000.00
TOTAL INVESTMENT INCOME			30,000,000.00	(8,550,000.00)	21,450,000.00	21,450,000.00-	30,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
INTEREST							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12120001 Interest on Bank Deposit	28,795,053.06	240,647,728.37	80,000,000.00		88,550,000.00	152,097,728.37+	110,000,000.00
20007001/12120002 Earning from Interest on Cars Loans							2,000,000.00
Total	28,795,053.06	240,647,728.37	80,000,000.00		88,550,000.00	152,097,728.37+	112,000,000.00
TOTAL INTEREST	28,795,053.06	240,647,728.37	80,000,000.00		88,550,000.00	152,097,728.37+	112,000,000.00
REIMBURESEMENT							
OFFICE OF THE HEAD OF SERVICE							
Organization/Economic Code							
25001001/12130000							
REIMBURESEMENT							
GOMBE STATE UNIVERSITY OF SCI. & TECH KUMO							
Organization/Economic Code							
66022001/12140000							
66022001/12140002 Misc Revenue			4,700,000.00		1,000,000.00	1,000,000.00-	100,000.00
Total			4,700,000.00		1,000,000.00	1,000,000.00-	100,000.00
REIMBURESEMENT							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12130000							
TOTAL REIMBURESEMENT							
MISCELLANEOUS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12140000							
15001001/12140002 Miscellaneous Revenue	2,967,560.80	12,454,550.00	5,000,000.00		5,000,000.00	7,454,550.00+	5,000,000.00
15001001/12140003 T I N							500,000.00
Total	2,967,560.80	12,454,550.00	5,000,000.00		5,000,000.00	7,454,550.00+	5,500,000.00
MISCELLANEOUS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12140000							
20007001/12140001 Recovery of Overpayment	54,012,298.98	1,669,939.55				1,669,939.55+	
20007001/12140002 Unspecified Revenue	161,821,301.31	63,838,239.78				63,838,239.78+	25,070,000.00
20007001/12140003 Refund of Excess Bank Charges	202,123,726.40	15,033,606.36				15,033,606.36+	
Total	417,957,326.69	80,541,785.69				80,541,785.69+	25,070,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
MISCELLANEOUS							
BOARD OF INTERNAL REVENUE							
Organization/Economic Code							
20008001/12200000							
20008001/12240003 Liabilities (Back Duty)	11,201,658.97	2,551,814,129.62	500,000,000.00	(358,403,001.00)	150,000,000.00	2,401,814,129.62+	4,500,000,000.00
Total	11,201,658.97	2,551,814,129.62	500,000,000.00	(358,403,001.00)	150,000,000.00	2,401,814,129.62+	4,500,000,000.00
MISCELLANEOUS							
HIGH COURT							
Organization/Economic Code							
26051001/12140000							
26051001/12140002 Miscellaneous Income	13,500.00	1,000.00				1,000.00+	
Total	13,500.00	1,000.00				1,000.00+	
MISCELLANEOUS							
SCHOOL OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue	17,569,544.78						
Total	17,569,544.78						
MISCELLANEOUS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
66021001/12140000							
66021001/12140002 Unspecified Revenue	35,761,963.91	29,016,322.19	69,000,000.00	(4,702,997.00)	64,297,003.00	35,280,680.81-	90,000,000.00
Total	35,761,963.91	29,016,322.19	69,000,000.00	(4,702,997.00)	64,297,003.00	35,280,680.81-	90,000,000.00
TOTAL MISCELLANEOUS	493,316,799.80	2,675,968,787.50	581,700,000.00	(363,105,998.00)	223,297,003.00	2,452,671,784.50+	4,621,670,000.00
TOTAL RECURRENT REVENUE	64,244,377,655.31	57,923,726,339.93	72,565,595,000.00	(365,562,151.00)	72,204,735,850.00	14,281,009,510.07-	69,286,513,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR							
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR							
11001001/21010101 Basic Salary	48,211,890.23	57,180,085.89	45,000,000.00	15,000,000.00	60,000,000.00	2,819,914.11+	80,000,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,905,362.45	8,338,893.84	8,500,000.00		8,500,000.00	161,106.16+	8,350,000.00
11001001/21020101 Housing/Rent Allowance	5,667,156.70	6,715,121.96	5,000,000.00	2,000,000.00	7,000,000.00	284,878.04+	6,281,132.00
11001001/21020102 Transport Allowance	5,026,197.65	5,422,682.28	5,000,000.00	500,000.00	5,500,000.00	77,317.72+	5,500,100.00
11001001/21020103 Meal Subsidy	3,968,971.68	4,299,197.66	5,000,000.00		5,000,000.00	700,802.34+	4,358,300.00
11001001/21020104 Utility Allowance	3,968,971.68	4,319,197.66	5,000,000.00		5,000,000.00	680,802.34+	4,358,300.00
11001001/21020106 Leave Allowance	4,795,098.97	5,448,839.98	5,000,000.00	500,000.00	5,500,000.00	51,160.02+	6,629,800.00
11001001/21020108 Shift Allowance	437,499.66	949,500.30	1,000,000.00		1,000,000.00	50,499.70+	429,400.00
11001001/21020111 Hazard Allowance	40,000.00	60,000.00			100,000.00	40,000.00+	119,600.00
11001001/21020125 Contract Addition			200,000.00	(100,000.00)	100,000.00	100,000.00+	500,000.00
11001001/21020126 Inducement Allowance	395,894.87						
Sub Total: Personnel Cost	81,417,043.89	92,733,519.57	79,700,000.00	18,000,000.00	97,700,000.00	4,966,480.43+	116,526,632.00
11001001/22020101 Local Transport & Travel-Training			6,000,000.00	(4,000,000.00)	2,000,000.00	2,000,000.00+	2,200,000.00
11001001/22020102 Local Transport & Travel-Others	542,439,721.35	317,292,473.01	250,000,000.00	67,292,500.00	317,292,500.00	26.99+	300,000,000.00
11001001/22020103 International Transport & Travel-Training			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	550,000.00
11001001/22020104 International Transport & Travel-Others		9,811,673.00	13,000,000.00	5,000,000.00	18,000,000.00	8,188,327.00+	18,000,000.00
11001001/22020202 Telephone Charges			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	550,000.00
11001001/22020203 Internet Access Charges			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	1,100,000.00
11001001/22020206 Sewerage Charges			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,100,000.00
11001001/22020208 Software Charges/Licenses Renewal			3,000,000.00	(2,988,500.00)	11,500.00	11,500.00+	1,100,000.00
11001001/22020301 Office Stationeries/Computer Consumables	3,440,300.00	9,322,360.00	10,000,000.00	(677,500.00)	9,322,500.00	140.00+	8,800,000.00
11001001/22020303 Newspapers	130,000.00	1,409,000.00	5,000,000.00	(3,500,000.00)	1,500,000.00	91,000.00+	1,700,000.00
11001001/22020304 Magazines & Periodicals	5,000,000.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	1,100,000.00
11001001/22020305 Printing of Non Security Documents	747,000.00	2,629,700.00	10,000,000.00	(6,000,000.00)	4,000,000.00	1,370,300.00+	3,000,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	204,000.00	774,600.00	50,000,000.00	(45,000,000.00)	5,000,000.00	4,225,400.00+	5,500,000.00
11001001/22020312 Photographic Materials	49,536,231.00	307,000.00	3,000,000.00	(2,000,000.00)	1,000,000.00	693,000.00+	1,100,000.00
11001001/22020313 Flag and bantings		2,424,500.00	2,000,000.00	1,000,000.00	3,000,000.00	575,500.00+	3,300,000.00
11001001/22020314 Office Expenses	161,438,489.00	64,184,370.38	70,000,000.00	25,000,000.00	95,000,000.00	30,815,629.62+	80,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	51,371,634.75	33,414,720.00	50,000,000.00	(5,000,000.00)	45,000,000.00	11,585,280.00+	40,000,000.00
11001001/22020402 Maintenance of Office Furniture		4,805,170.00	20,000,000.00	(10,000,000.00)	10,000,000.00	5,194,830.00+	10,000,000.00
11001001/22020403 Maintenance of Institutional Building			2,000,000.00		2,000,000.00	2,000,000.00+	2,200,000.00
11001001/22020404 Maintenance of Office IT Equipment	2,292,700.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	1,100,000.00
11001001/22020405 Maintenance of Plants/Generators	38,273,950.00	2,874,600.00	40,000,000.00	(30,000,000.00)	10,000,000.00	7,125,400.00+	1,500,000.00
11001001/22020406 Other Maintenance Services		8,311,545.00	10,000,000.00	10,000,000.00	20,000,000.00	11,688,455.00+	20,000,000.00
11001001/22020411 Maintenance of Communication Equipments			2,500,000.00	(2,000,000.00)	500,000.00	500,000.00+	550,000.00
11001001/22020414 Maintenance of computers/internet expansion		1,540,831.50	5,000,000.00	(3,000,000.00)	2,000,000.00	459,168.50+	2,000,000.00
11001001/22020415 Government Clinic	8,197,000.00	8,143,690.00	15,000,000.00	(6,856,000.00)	8,144,000.00	310.00+	5,500,000.00
11001001/22020421 Maintenance of Boreholes	25,055,000.00	6,307,710.00	15,000,000.00	(5,000,000.00)	10,000,000.00	3,692,290.00+	11,000,000.00
11001001/22020501 Local Training		400,000.00	5,000,000.00	(2,000,000.00)	3,000,000.00	2,600,000.00+	3,300,000.00
11001001/22020604 Information and Reward	3,691,804,304.03	608,719,630.00	1,300,000,000.00	(596,723,520.00)	703,276,480.00	94,556,850.00+	1,000,000,000.00
11001001/22020605 Cleaning & Fumigation Services		1,055,500.00	5,000,000.00	(3,074,330.00)	1,925,670.00	870,170.00+	2,200,000.00
11001001/22020609 Sports Games and Clinic			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	5,500,000.00
11001001/22020664 Government House Guest House Upkeep	428,353,951.00	137,985,398.00	250,000,000.00	(112,014,600.00)	137,985,400.00	2.00+	120,000,000.00
11001001/22020709 Planning and Research		12,161,472.50	27,000,000.00	(7,273,400.00)	19,726,600.00	7,565,127.50+	20,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	55,001,490.20	54,508,090.16	40,000,000.00	20,000,000.00	60,000,000.00	5,491,909.84+	60,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
11001001/22020802 Other Transport Equipment Fuel Cost		480,000.00	5,000,000.00	(2,000,000.00)	3,000,000.00	2,520,000.00+	3,300,000.00
11001001/22020803 Plant/Generator Fuel Cost	98,969,645.00	61,659,500.00	50,000,000.00	20,000,000.00	70,000,000.00	8,340,500.00+	56,000,000.00
11001001/22021001 Entertainment & Hospitality	2,048,838,534.68	756,690,193.10	1,100,000,000.00	(341,882,500.00)	758,117,500.00	1,427,306.90+	973,500,000.00
11001001/22021006 Postage & Courier Services		1,461,450.00	5,000,000.00	(2,000,000.00)	3,000,000.00	1,538,550.00+	3,300,000.00
11001001/22021058 Overseas Medical Treatment			10,000,000.00	(6,000,000.00)	4,000,000.00	4,000,000.00+	4,400,000.00
11001001/22021078 Project Finance Monitoring Unit Expenses			3,000,000.00		3,000,000.00	3,000,000.00+	3,300,000.00
11001001/22021113 Press Goodwill Messages	113,395,643.00	128,859,488.90	150,000,000.00	(21,140,500.00)	128,859,500.00	11.10+	300,000,000.00
11001001/22021130 Government House Up Keep	14,652,000.00	3,980,900.00	10,000,000.00	(5,000,000.00)	5,000,000.00	1,019,100.00+	10,000,000.00
11001001/22021218 Incidental Expenses		5,028,200.00	5,000,000.00	1,840,500.00	6,840,500.00	1,812,300.00+	10,000,000.00
11001001/22040109 Grant to Communities/NGO's		17,700,000.00	3,000,000.00	30,000,000.00	33,000,000.00	15,300,000.00+	36,300,000.00
Sub-Total: Overhead	7,339,141,594.01	2,264,243,765.55	3,571,500,000.00	(1,061,497,850.00)	2,510,002,150.00	245,758,384.45+	3,134,050,000.00
Total Recurrent Expenditure	7,420,558,637.90	2,356,977,285.12	3,651,200,000.00	(1,043,497,850.00)	2,607,702,150.00	250,724,864.88+	3,250,576,632.00
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/21010101 Basic Salary	10,160,664.05	10,900,595.58	13,000,000.00		13,000,000.00	2,099,404.42+	15,000,000.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	7,568,422.56	7,920,806.40	8,500,000.00		8,500,000.00	579,193.60+	8,500,000.00
11001002/21020101 Housing/Rent Allowance	1,320,885.97	1,343,728.65	1,400,000.00		1,400,000.00	56,271.35+	1,400,000.00
11001002/21020102 Transport Allowance	1,164,177.66	1,167,036.51	1,200,000.00		1,200,000.00	32,963.49+	1,200,000.00
11001002/21020103 Meal Subsidy	822,584.56	899,376.90	1,000,000.00		1,000,000.00	100,623.10+	1,000,000.00
11001002/21020104 Utility Allowance	897,380.89	899,376.90	1,000,000.00		1,000,000.00	100,623.10+	1,000,000.00
11001002/21020106 Leave Allowance	1,016,066.28	1,090,059.58	1,300,000.00		1,300,000.00	209,940.42+	1,300,000.00
Total Personnel Cost	22,950,181.97	24,220,980.52	27,400,000.00		27,400,000.00	3,179,019.48+	29,400,000.00
11001002/22020101 Local Transport & Travel-Training							40,000,000.00
11001002/22020102 Local Transport & Travel-Others	9,801,340.00	16,021,000.00	30,000,000.00	(13,100,000.00)	16,900,000.00	879,000.00+	
11001002/22020209 Utilitie Services		132,500.00	500,000.00		500,000.00	367,500.00+	1,000,000.00
11001002/22020210 Deputy Governors House Up-keep	4,100,000.00	4,200,000.00	6,000,000.00	(1,500,000.00)	4,500,000.00	300,000.00+	6,000,000.00
11001002/22020211 Deputy Governors Guest House Up-keep	4,100,000.00	4,200,000.00	6,000,000.00	(1,500,000.00)	4,500,000.00	300,000.00+	10,000,000.00
11001002/22020212 Deputy Governors Office Up-keep		2,000,000.00	4,000,000.00	(2,000,000.00)	2,000,000.00		2,000,000.00
11001002/22020301 Office Stationeries/Computer Consumables	296,400.00	381,150.00	3,000,000.00	(2,500,000.00)	500,000.00	118,850.00+	2,000,000.00
11001002/22020304 Magazines & Periodicals		250,000.00	3,000,000.00	(2,000,000.00)	1,000,000.00	750,000.00+	1,000,000.00
11001002/22020314 Office Expenses	2,407,033.30	27,018,268.00	15,000,000.00	12,500,000.00	27,500,000.00	481,732.00+	40,000,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	12,414,031.50	12,122,908.00	12,000,000.00	1,100,000.00	13,100,000.00	977,092.00+	15,000,000.00
11001002/22020402 Maintenance of Office Furniture		18,100.00	5,000,000.00	(4,500,000.00)	500,000.00	481,900.00+	2,000,000.00
11001002/22020405 Maintenance of Plants/Generators	70,000.00	151,400.00	5,000,000.00	(3,500,000.00)	1,500,000.00	1,348,600.00+	2,500,000.00
11001002/22020414 Maintenance of computers/internet expansion		16,500.00	5,000,000.00	(4,500,000.00)	500,000.00	483,500.00+	1,000,000.00
11001002/22020501 Local Training			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	3,000,000.00
11001002/22020604 Information and Reward			5,000,000.00	(4,500,000.00)	500,000.00	500,000.00+	1,000,000.00
11001002/22020803 Plant/Generator fuel Cost	5,782,000.00	4,826,400.00	10,000,000.00	(5,000,000.00)	5,000,000.00	173,600.00+	5,000,000.00
11001002/22021001 Entertainment and Hospitality	14,171,200.00	38,317,893.00	20,000,000.00	19,000,000.00	39,000,000.00	682,107.00+	50,000,000.00
11001002/22021003 Publicity & Advertisements	1,192,000.00	1,601,200.00	2,000,000.00		2,000,000.00	398,800.00+	2,500,000.00
11001002/22021110 Committee Works General							70,000,000.00
11001002/22021113 Press and Goodwill Messages			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	1,000,000.00
11001002/22040109 Grant to Communities/NGO's							500,000.00
Total Overhead Cost	54,334,004.80	111,257,319.00	136,500,000.00	(16,000,000.00)	120,500,000.00	9,242,681.00+	255,500,000.00
Total Recurrent Exp	77,284,186.77	135,478,299.52	163,900,000.00	(16,000,000.00)	147,900,000.00	12,421,700.48+	284,900,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
11005001 - SUSTAINABLE DEV. GOALS (SDG's OFFICE)							
Overhead							
11005001/22020101 Local Travel and Transport - Training	386,900.00	1,851,500.00	2,000,000.00		2,000,000.00	148,500.00+	1,000,000.00
11005001/22020102 Local Travel and Transport - Others		1,742,115.00	2,000,000.00	(62,500.00)	1,937,500.00	195,385.00+	2,000,000.00
11005001/22020350 Logistics for SDGs Intervention		62,417.60			62,500.00	82.40+	
11005001/22020401 Maintenance of Motor Vehicles/Transport Equipment	300,000.00	1,145,225.00	2,000,000.00		2,000,000.00	854,775.00+	2,000,000.00
11005001/22020402 Maintenance of office Furniture		349,600.00	400,000.00		400,000.00	50,400.00+	1,900,000.00
11005001/22020404 Maintenance of office/ IT Equipments	315,000.00	246,250.00	250,000.00		250,000.00	3,750.00+	250,000.00
11005001/22020405 Maintenance of Plants and Generators	175,000.00		300,000.00		300,000.00	300,000.00+	300,000.00
11005001/22020406 Other Maintenance Services	190,000.00	196,100.00	200,000.00		200,000.00	3,900.00+	200,000.00
11005001/22020414 Maintenance of computers/internet expansion	805,000.00	450,000.00	500,000.00		500,000.00	50,000.00+	500,000.00
11005001/22020710 Consultancy Services		2,633,200.00	5,000,000.00		5,000,000.00	2,366,800.00+	500,000.00
11005001/22020810 Motor Vehicle Fuel Cost		432,400.00	500,000.00		500,000.00	67,600.00+	500,000.00
11005001/22020803 Plant/Generator fuel Cost	408,000.00	440,400.00	500,000.00		500,000.00	59,600.00+	500,000.00
11005001/22021003 Publicity & Advertisements/Awareness	4,800,000.00	106,800.00	500,000.00		500,000.00	393,200.00+	500,000.00
11005001/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
11005001/22021007 Welfare Packages	700,500.00	989,500.00	1,000,000.00		1,000,000.00	10,500.00+	1,000,000.00
11005001/22021103 MDGs Tracking		859,400.00	1,000,000.00		1,000,000.00	140,600.00+	1,000,000.00
11005001/22040109 Grant to Communities/NGO's		347,500.00	500,000.00		500,000.00	152,500.00+	500,000.00
Total Overhead	8,080,400.00	11,852,407.60	16,850,000.00		16,850,000.00	4,997,592.40+	12,850,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/21010101 Basic Salary			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
11008001/21020101 Housing/Rent Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11008001/21020102 Transport Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11008001/21020103 Meal Subsidy			200,000.00		200,000.00	200,000.00+	200,000.00
11008001/21020104 Utility Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11008001/21020106 Leave Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11008001/21020108 Shift Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
Total Personnel Cost			2,600,000.00		2,600,000.00	2,600,000.00+	2,600,000.00
11008001/22020101 Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11008001/22020102 Local Transport & Travel-Others	205,000.00	297,000.00	1,500,000.00		1,500,000.00	1,203,000.00+	1,500,000.00
11008001/22020301 Office Stationaries/Computer Consumables	91,000.00	405,650.00	1,000,000.00		1,000,000.00	594,350.00+	1,000,000.00
11008001/22020308 Field and Camping Materials Supplies			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11008001/22020314 Office Expenses	317,500.00	837,300.00	3,000,000.00		3,000,000.00	2,162,700.00+	3,000,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	6,000.00	344,750.00	1,000,000.00		1,000,000.00	655,250.00+	1,000,000.00
11008001/22020402 Maintenance of office Furniture	14,200.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
11008001/22020404 Maintenance of Equipments					500,000.00	500,000.00+	
11008001/22020405 Maintenance of Plants and Generators	66,000.00	69,500.00	1,500,000.00		1,500,000.00	1,430,500.00+	1,500,000.00
11008001/22020406 Other Maintenance Services	240,000.00	696,800.00	500,000.00	200,000.00	700,000.00	3,200.00+	1,500,000.00
11008001/22020501 Local Training	100,000.00	50,000.00	3,000,000.00	(2,000,000.00)	1,000,000.00	950,000.00+	1,000,000.00
11008001/22020801 Motor Vehicle Fuel Cost	62,800.00	230,000.00	1,500,000.00		1,500,000.00	1,270,000.00+	1,500,000.00
11008001/22020802 Other Transport Equipment Fuel Cost			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	1,500,000.00
11008001/22020803 Plant/Generator fuel Cost	10,000.00	65,000.00	1,500,000.00		1,500,000.00	1,435,000.00+	1,500,000.00
11008001/22021001 Entertainment & Hospitality		526,000.00	1,000,000.00		1,000,000.00	474,000.00+	1,000,000.00
11008001/22021002 Honourarium & sitting Allowance	190,000.00	20,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	980,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget	
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021	
	₦	₦	₦	₦	₦	₦	₦	
11008001/22021003	Publicity & Advertisements/Awareness		33,000.00	1,500,000.00		1,500,000.00	1,467,000.00+	1,500,000.00
11008001/22021006	Postage & Curier Services	10,000.00	15,000.00	100,000.00		100,000.00	85,000.00+	100,000.00
11008001/22021026	Allowance for Casual Workers	168,000.00						
11008001/22021028	Board Allowance	861,910.00		5,000,000.00	(4,200,000.00)	800,000.00	800,000.00+	3,000,000.00
Total Overhead	2,342,410.00	3,590,000.00	29,100,000.00	(7,000,000.00)	22,100,000.00	18,510,000.00+	25,100,000.00	
Total Recurrent Expenditure	2,342,410.00	3,590,000.00	31,700,000.00	(7,000,000.00)	24,700,000.00	21,110,000.00+	27,700,000.00	
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT								
11010001/22020101	Local Transport & Travel-Training	25,000.00	160,000.00	1,000,000.00	(679,100.00)	320,900.00	160,900.00+	1,000,000.00
11010001/22020102	Local Transport & Travel-Others	130,000.00	91,396.74	500,000.00		500,000.00	408,603.26+	1,000,000.00
11010001/22020203	Internet Access Charges	194,160.00	110,500.00	1,000,000.00	(483,300.00)	516,700.00	406,200.00+	1,000,000.00
11010001/22020209	Utilitie Services	95,000.00	53,500.00	200,000.00		200,000.00	146,500.00+	200,000.00
11010001/22020301	Office Stationeries/Computer Consumables	33,100.00	633,240.00	150,000.00	483,300.00	633,300.00	60.00+	1,000,000.00
11010001/22020314	Office Expenses	454,916.12	1,479,100.00	800,000.00	679,100.00	1,479,100.00		1,500,000.00
11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	158,000.00	391,100.00	400,000.00		400,000.00	8,900.00+	1,000,000.00
11010001/22020402	Maintenance of Office Furniture		64,000.00	350,000.00		350,000.00	286,000.00+	350,000.00
11010001/22020404	Maintenance of Office IT Equipment		143,650.00	300,000.00		300,000.00	156,350.00+	500,000.00
11010001/22020406	Other Maintenance Services	285,000.00	121,000.00	1,000,000.00	4,793,900.00	5,793,900.00	5,672,900.00+	1,000,000.00
11010001/22020414	Maintenance of computers/internet expansion		24,510.00	300,000.00		300,000.00	275,490.00+	500,000.00
11010001/22020728	SFTAS Compliance					10,000,000.00	10,000,000.00+	
11010001/22020803	Plant/Generator fuel Cost		42,900.00	100,000.00		100,000.00	57,100.00+	500,000.00
11010001/22021002	Honorarium & Sitting Allowance							
11010001/22021071	Due Process and Public Procurement	86,000.00		1,500,000.00	(428,500.00)	1,071,500.00	1,071,500.00+	1,000,000.00
11010001/22021093	Project/Programme Monitoring and Evaluation	40,000.00	1,428,500.00	1,000,000.00	428,500.00	1,428,500.00		1,500,000.00
11010001/22021101	Computerisation of Activities		50,500.00	1,000,000.00		1,000,000.00	949,500.00+	1,000,000.00
Total Overhead Cost	1,501,176.12	4,793,896.74	9,600,000.00	14,793,900.00	24,393,900.00	19,600,003.26+	13,050,000.00	
Total Recurrent Exp	1,501,176.12	4,793,896.74	9,600,000.00	14,793,900.00	24,393,900.00	19,600,003.26+	13,050,000.00	
11013001 - OFFICE OF THE SSG								
11013001/21010101	Basic Salary	1,200,861,595.45	228,542,322.97	200,000,000.00	28,542,400.00	228,542,400.00	77.03+	115,000,000.00
11013001/21020101	Housing/Rent Allowance	120,222,538.89	46,048,798.02	150,000,000.00	(103,951,200.00)	46,048,800.00	1.98+	44,841,800.00
11013001/21020102	Transport Allowance	52,791,115.11	6,650,310.97	75,000,000.00	(68,349,000.00)	6,651,000.00	689.03+	6,224,700.00
11013001/21020103	Meal Subsidy	2,637,284.87	2,450,612.64	2,500,000.00		2,500,000.00	49,387.36+	2,517,800.00
11013001/21020104	Utility Allowance	66,830,310.35	21,136,214.60	60,000,000.00	(38,700,000.00)	21,300,000.00	163,785.40+	20,233,900.00
11013001/21020105	Entertainment Allowance	48,989,481.43	19,194,292.51	45,000,000.00	(25,800,000.00)	19,200,000.00	5,707.49+	18,308,700.00
11013001/21020106	Leave Allowance	9,519,266.53	8,720,275.48	10,000,000.00	(1,200,000.00)	8,800,000.00	79,724.52+	10,438,900.00
11013001/21020107	Domestic and Staff Allowance	48,647,422.75	42,493,544.79	50,000,000.00	(7,506,000.00)	42,494,000.00	455.21+	41,498,300.00
11013001/21020108	Shift Allowance	5,590.41	55,717.71	500,000.00	(300,000.00)	200,000.00	144,282.29+	500,000.00
11013001/21020110	Medical Allowance	89,148.34	445,741.70	500,000.00		500,000.00	54,258.30+	1,000,000.00
11013001/21020111	Hazard Allowance	178,296.68	891,483.40	500,000.00	392,000.00	892,000.00	516.60+	1,000,000.00
11013001/21020118	Robe Allowance			500,000.00	58,000.00	558,000.00	558,000.00+	700,000.00
11013001/21020119	Personal Assistant	19,265,425.50	14,756,626.96	15,000,000.00	(149,000.00)	14,851,000.00	94,373.04+	14,363,300.00
11013001/21020120	Journal Allowance	133,722.50	724,330.21	500,000.00	224,400.00	724,400.00	69.79+	700,000.00
11013001/21020123	Newspaper Allowance	21,461,338.82	9,532,718.84	25,000,000.00	(14,927,200.00)	10,072,800.00	540,081.16+	9,031,400.00
11013001/21020124	Vehicle Maintenance Allowance	59,628,890.07	39,940,921.12	50,000,000.00	(10,059,000.00)	39,941,000.00	78.88+	38,817,400.00
11013001/21020126	Inducement Allowance	100,464.38	557,177.11	350,000.00	252,000.00	602,000.00	44,822.89+	500,000.00
11013001/21020128	Research Allowance	100,291.88	501,459.40	350,000.00	196,600.00	546,600.00	45,140.60+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
11013001/21020133 Examination Allowance			500,000.00	(200,000.00)	300,000.00	300,000.00+	500,000.00
11013001/21020134 Science Teachers Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11013001/21020135 Learned Society Allowance - Teachers			100,000.00		100,000.00	100,000.00+	100,000.00
11013001/21020136 Fixed Allowance	272,069.70	198,322.00	500,000.00		500,000.00	301,678.00+	207,400.00
11013001/21020139 Hazard Allowance - Teachers			100,000.00		100,000.00	100,000.00+	300,000.00
11013001/21020140 Inducement Allowance -Teachers			100,000.00		100,000.00	100,000.00+	100,000.00
11013001/21020143 Adjustment Allowance	1,278,231.90	300,000.00	1,500,000.00		1,500,000.00	1,200,000.00+	300,000.00
Total Personnel Cost	1,653,012,485.56	443,140,870.43	688,700,000.00	(241,476,000.00)	447,224,000.00	4,083,129.57+	327,883,600.00
11013001/22020101 Local Travel and Transport - Training	1,740,000.00		2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
11013001/22020102 Local Transport & Travel-Others	5,630,240.00	1,897,304.00	10,000,000.00	(8,000,000.00)	2,000,000.00	102,696.00+	5,000,000.00
11013001/22020209 Utilitie Services			500,000.00		500,000.00	500,000.00+	500,000.00
11013001/22020301 Office Stationeries/Computer Consumables	7,481,000.00	7,320,000.00	5,000,000.00	2,500,000.00	7,500,000.00	180,000.00+	5,000,000.00
11013001/22020303 Newspapers			250,000.00		250,000.00	250,000.00+	250,000.00
11013001/22020314 Office Expenses	7,770,000.00	13,710,000.00	15,000,000.00	(1,290,000.00)	13,710,000.00		10,000,000.00
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,429,700.30	2,153,000.00	1,000,000.00	1,153,000.00	2,153,000.00		1,000,000.00
11013001/22020402 Maintenance of Office Furniture			1,000,000.00	(975,000.00)	25,000.00	25,000.00+	1,000,000.00
11013001/22020403 Maintenance of Institutional Building			1,000,000.00	(975,000.00)	25,000.00	25,000.00+	1,000,000.00
11013001/22020404 Maintenance of office/ IT Equipments	230,000.00		1,000,000.00	(500,000.00)	500,000.00	500,000.00+	10,000,000.00
11013001/22020414 Maintenance of computers/internet expansion		5,400,550.00	1,000,000.00	4,500,000.00	5,500,000.00	99,450.00+	10,000,000.00
11013001/22020501 Local Training		250,000.00	1,000,000.00		1,000,000.00	750,000.00+	1,000,000.00
11013001/22020601 SS and POL General							10,000,000.00
11013001/22020604 Information and Reward			25,000,000.00	(24,736,000.00)	264,000.00	264,000.00+	10,000,000.00
11013001/22020648 Anti Banditory Operations	614,150,763.98	673,967,202.12	500,000,000.00	174,000,000.00	674,000,000.00	32,797.88+	350,000,000.00
11013001/22021001 Entertainment & Hospitality	26,440,727.18	125,060,000.00	30,000,000.00	95,060,000.00	125,060,000.00		50,000,000.00
11013001/22021003 Publicity & Advertisements/Awareness							30,000,000.00
11013001/22021006 Postage & Curier Services			500,000.00	(100,000.00)	400,000.00	400,000.00+	500,000.00
11013001/22021058 Overseas Medical Treatment	38,590,000.00		25,000,000.00	(24,500,000.00)	500,000.00	500,000.00+	15,000,000.00
11013001/22021079 Furniture Allowance		148,714,406.00	100,000,000.00	49,981,000.00	149,981,000.00	1,266,594.00+	30,000,000.00
11013001/22021081 Severance Gratuity	300,097,890.00		10,000,000.00	(9,410,000.00)	590,000.00	590,000.00+	2,000,000.00
11013001/22021092 Research and Documentation							20,000,000.00
11013001/22021110 Committee Works General	258,648,313.75	105,036,407.06	50,000,000.00	55,036,500.00	105,036,500.00	92.94+	50,000,000.00
11013001/22021223 Activities of Special Aid to His Excellency	445,000.00	42,587,293.00	5,000,000.00	37,600,000.00	42,600,000.00	12,707.00+	30,000,000.00
11013001/22021224 State Annual/Independence Day Celebrations			5,000,000.00	(1,140,500.00)	3,859,500.00	3,859,500.00+	5,000,000.00
11013001/22021225 Northern Governors Forum		2,000,000.00	5,000,000.00	(2,900,000.00)	2,100,000.00	100,000.00+	3,000,000.00
11013001/22021226 Executive Council Matters General	1,070,000.00	3,150,000.00	5,000,000.00	(1,351,000.00)	3,649,000.00	499,000.00+	5,000,000.00
11013001/22021227 Boundary Matters	320,000.00	2,130,000.00	5,000,000.00		5,000,000.00	2,870,000.00+	5,000,000.00
11013001/22021228 Liason Offices Kaduna Abuja and Lagos	29,689,983.26	26,902,094.15	20,000,000.00	6,903,000.00	26,903,000.00	905.85+	20,000,000.00
11013001/22021229 Annual Vacation	107,590,040.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
11013001/22021377 North-EastDevelopment Commission		3,900,000.00	15,000,000.00	(11,100,000.00)	3,900,000.00		5,000,000.00
11013001/22021378 Liason Office - FG Establishment			15,000,000.00	(14,700,000.00)	300,000.00	300,000.00+	2,000,000.00
11013001/22030130 Gombe state Micro Small and Medium Scale Enterprises	1,575,000.00	3,665,000.00	5,000,000.00		5,000,000.00	1,335,000.00+	5,000,000.00
11013001/22030131 Geneal Duties Matters	5,070,000.00	7,420,000.00	5,000,000.00	2,420,000.00	7,420,000.00		8,000,000.00
11013001/22040109 Grant to Communities/NGO's	102,150,000.00	75,450,000.00	20,000,000.00	60,500,000.00	80,500,000.00	5,050,000.00+	10,000,000.00
Total Overhead Cost	1,510,118,658.47	1,250,713,256.33	904,250,000.00	376,976,000.00	1,281,226,000.00	30,512,743.67+	717,250,000.00
Total Recurrent Exp	3,163,131,144.03	1,693,854,126.76	1,592,950,000.00	135,500,000.00	1,728,450,000.00	34,595,873.24+	1,045,133,600.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
11019001 - MIN. OF SPECIAL DUTIES AND INTERGOV.AFFAIRS							
71001001/21010101 Basic Salary	43,252,179.13	44,474,281.86	50,000,000.00	(2,816,500.00)	47,183,500.00	2,709,218.14+	58,000,000.00
71001001/21020101 Housing/Rent Allowance	6,235,516.81	5,564,808.50	8,000,000.00	(1,919,000.00)	6,081,000.00	516,191.50+	6,800,000.00
71001001/21020102 Transport Allowance	4,146,583.47	3,988,003.28	5,000,000.00	(1,000,000.00)	4,000,000.00	11,996.72+	4,400,000.00
71001001/21020103 Meal Subsidy	2,949,832.58	2,842,741.23	3,500,000.00	(500,000.00)	3,000,000.00	157,258.77+	3,180,000.00
71001001/21020104 Utility Allowance	2,949,832.58	2,842,741.23	3,500,000.00	(500,000.00)	3,000,000.00	157,258.77+	3,180,000.00
71001001/21020106 Leave Allowance	4,325,220.32	4,395,822.48	5,000,000.00		5,000,000.00	604,177.52+	6,870,000.00
71001001/21020108 Shift Allowance	4,228,310.89	4,704,704.69	5,000,000.00		5,000,000.00	295,295.31+	5,250,000.00
71001001/21020111 Hazard Allowance	1,373,615.40	1,210,407.79	5,200,000.00	(900,000.00)	4,300,000.00	3,089,592.21+	
71001001/21020130 Fire Service Hazard Allowance	4,531,490.37	4,916,474.53			4,916,500.00	25.47+	
71001001/21020138 Hazard Water Corporation					70,000.00	70,000.00+	
Total Personnel Cost	73,992,581.55	74,939,985.59	85,200,000.00	(2,649,000.00)	82,551,000.00	7,611,014.41+	87,680,000.00
71001001/22020102 Local Travel and Transport - Others	534,056.48	928,000.00	1,000,000.00		1,000,000.00	72,000.00+	3,000,000.00
71001001/22020209 Utilitie Services	20,000.00	98,000.00	100,000.00		100,000.00	2,000.00+	500,000.00
71001001/22020301 Office Stationaries/Computers Consumables	297,400.00	430,000.00	500,000.00	(30,000.00)	470,000.00	40,000.00+	1,000,000.00
71001001/22020309 Office Stationaries/Computer Consumables	22,800.00						
71001001/22020314 Office Expenses	334,200.00	1,267,700.00	1,300,000.00		1,300,000.00	32,300.00+	2,000,000.00
71001001/22020340 Flow of Information between State and Agencies		74,100.00	100,000.00	(9,700.00)	90,300.00	16,200.00+	100,000.00
71001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	9,110,200.00	911,774.23	1,000,000.00		1,000,000.00	88,225.77+	2,000,000.00
71001001/22020402 Maintenance of office Funiture	151,900.00	1,009,700.00	1,000,000.00	9,700.00	1,009,700.00		1,000,000.00
71001001/22020430 Maintenance of Fire Fighting Equipment	2,695,200.00	900,000.00			900,000.00		1,000,000.00
71001001/22020501 Local Training		999,312.00	1,000,000.00		1,000,000.00	688.00+	1,000,000.00
71001001/22020608 Rescue Operations							7,774,800.00
71001001/22020680 Coordinating the Activities of NGOs		25,000.00	100,000.00	(70,000.00)	30,000.00	5,000.00+	250,000.00
71001001/22021001 Entertainment & Hospitality	1,750,000.00	8,250,000.00	6,000,000.00	2,250,000.00	8,250,000.00		6,000,000.00
71001001/22021141 District /Village Head Matters	990,000.00						
71001001/22021142 Consultataive Forum for Political activities			2,000,000.00				5,000,000.00
71001001/22021144 Inter governmental Relation		1,500,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00		1,500,000.00
71001001/22021220 General Political Activities		341,000.00	3,000,000.00	(2,659,000.00)	341,000.00		1,000,000.00
71001001/22021227 Management of Inter-Governmental Conflicts			100,000.00				500,000.00
71001001/22021235 Effective Collabration with Federal State and Local Governm			100,000.00		100,000.00	100,000.00+	500,000.00
71001001/22021290 Management of Inter-Governmental Conflicts					28,000.00	28,000.00+	
71001001/22040109 Grant to Communities/NGO's		399,000.00	500,000.00		500,000.00	101,000.00+	1,000,000.00
Total Overhead Cost	15,905,756.48	17,133,586.23	21,300,000.00	(3,681,000.00)	17,619,000.00	485,413.77+	36,124,800.00
Total Recurrent Exp	89,898,338.03	92,073,571.82	106,500,000.00	(6,330,000.00)	100,170,000.00	8,096,428.18+	123,804,800.00
71001002 - FIRE SERVICE							
71019001/22020101 Local Travel and Transport - Training			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020102 Local Travel and Transport - Others			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020314 Office Expenses	6,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
71019001/22020329 Communication Gadgets & Other Office Equipments	10,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
71019001/22020401 Maintenance of Motor Vehicles/Transport Equipment	45,000.00	4,495,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	505,000.00+	10,000,000.00
71019001/22020402 Maintenance of office Funiture			200,000.00		200,000.00	200,000.00+	200,000.00
71019001/22020405 Maintenance of Plants and Generators		900,000.00	1,000,000.00		1,000,000.00	100,000.00+	1,000,000.00
71019001/22020430 Maintenance of Fire Fighting Equipment	25,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
71019001/22020608 Rescue Operations			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
71019001/22020613 Recreation and Games (Fire Service)			500,000.00		500,000.00	500,000.00+	500,000.00
71019001/22020801 Motor Vehicle Fuel Cost	3,429,000.00	4,495,000.00	5,000,000.00		5,000,000.00	505,000.00+	5,000,000.00
Total Overhead Cost	3,515,000.00	9,890,000.00	31,200,000.00	(10,000,000.00)	21,200,000.00	11,310,000.00+	26,200,000.00
Total Recurrent Exp	3,515,000.00	9,890,000.00	31,200,000.00	(10,000,000.00)	21,200,000.00	11,310,000.00+	26,200,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/21010101 Basic Salary	3,231,715.80	3,433,898.88	4,000,000.00		4,000,000.00	566,101.12+	4,287,000.00
11033001/21020101 Housing /Rent Allowance	151,919.52	154,240.50	400,000.00		400,000.00	245,759.50+	168,500.00
11033001/21020102 Transport Allowance	126,425.04	126,425.04	350,000.00		350,000.00	223,574.96+	139,000.00
11033001/21020103 Meal Subsidy	103,629.12	103,624.36	450,000.00		450,000.00	346,375.64+	114,000.00
11033001/21020104 Utility Allowance	103,628.78	103,624.38	450,000.00		450,000.00	346,375.62+	114,000.00
11033001/21020106 Leave Allowance	116,860.98	125,454.93	500,000.00		500,000.00	374,545.07+	220,000.00
11033001/21020108 Shift Allowance	285,273.48	337,751.75	350,000.00		350,000.00	12,248.25+	318,500.00
11033001/21020111 Hazard Allowance	420,000.00	420,000.00	600,000.00		600,000.00	180,000.00+	462,000.00
Total Personnel Cost	4,539,452.72	4,805,019.84	7,100,000.00		7,100,000.00	2,294,980.16+	5,823,000.00
11033001/22020101 Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11033001/22020102 Local Travel and Transport - Others		395,136.18	1,500,000.00		1,500,000.00	1,104,863.82+	1,500,000.00
11033001/22020201 Electricity Charges		201,000.00	500,000.00		500,000.00	299,000.00+	1,000,000.00
11033001/22020203 Internet Access Charges			300,000.00		300,000.00	300,000.00+	300,000.00
11033001/22020209 Utility Servuces		201,000.00	500,000.00		500,000.00	299,000.00+	500,000.00
11033001/22020301 Office Stationaries/Computer Consumables		125,500.00	500,000.00		500,000.00	374,500.00+	500,000.00
11033001/22020314 Office Expenses		290,500.00	300,000.00		300,000.00	9,500.00+	500,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,001,200.00	2,000,000.00		2,000,000.00	998,800.00+	2,000,000.00
11033001/22020402 Maintenance of office Funiture		21,000.00	250,000.00		250,000.00	229,000.00+	300,000.00
11033001/22020404 Maintenance of Office/ IT Equipments		72,300.00	500,000.00		500,000.00	427,700.00+	500,000.00
11033001/22020405 Maint. of Plants & Generators		564,041.88	1,000,000.00		1,000,000.00	435,958.12+	1,000,000.00
11033001/22020414 Maintenance of Computers/Internet expansion		46,400.00	250,000.00		250,000.00	203,600.00+	250,000.00
11033001/22020501 Local Training			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
11033001/22020602 Consultancy Services		10,000.00	1,500,000.00		1,500,000.00	1,490,000.00+	1,500,000.00
11033001/22020623 Purchase of Reagent for Prov. Free Lab For PLWH			2,000,000.00		2,000,000.00	2,000,000.00+	4,000,000.00
11033001/22021001 Entertainment & Hospitality	500,000.00		300,000.00		300,000.00	300,000.00+	300,000.00
11033001/22021002 Honorarium & Sitting Allowance			800,000.00		800,000.00	800,000.00+	800,000.00
11033001/22021003 Publicity & Advertisements/Awareness			1,800,000.00		1,800,000.00	1,800,000.00+	1,800,000.00
11033001/22021006 Postage & Courier Services			100,000.00		100,000.00	100,000.00+	100,000.00
11033001/22021022 Training Programme		70,000.00	5,000,000.00		5,000,000.00	4,930,000.00+	5,000,000.00
11033001/22021028 Board Allowance			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11033001/22021093 Project/Programme Monitoring and Evaluation			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11033001/22021347 orphan and Vunerable Children			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	500,000.00	2,998,078.06	30,600,000.00		30,600,000.00	27,601,921.94+	33,350,000.00
Total Recurrent Exp	5,039,452.72	7,803,097.90	37,700,000.00		37,700,000.00	29,896,902.10+	39,173,000.00
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU							
11034001/21010101 Basic Salary	236,482,809.04	227,677,590.22	250,000,000.00		250,000,000.00	22,322,409.78+	300,000,000.00
11034001/21020101 Housing/Rent Allowance	36,968,644.24	34,356,072.89	38,000,000.00		38,000,000.00	3,643,927.11+	35,000,000.00
11034001/21020102 Transport Allowance	19,272,065.48	17,966,085.20	18,000,000.00		18,000,000.00	33,914.80+	18,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
11034001/21020103 Meal Subsidy	13,249,871.60	12,373,515.32	13,000,000.00		13,000,000.00	626,484.68+	13,000,000.00
11034001/21020104 Utility Allowance	13,249,871.60	12,373,515.32	13,000,000.00		13,000,000.00	626,484.68+	13,000,000.00
11034001/21020106 Leave Allowance	23,648,098.68	22,758,400.89	25,000,000.00		25,000,000.00	2,241,599.11+	25,000,000.00
11034001/21020108 Shift Allowance	281,252.93	267,237.54	100,000.00	500,000.00	600,000.00	332,762.46+	600,000.00
11034001/21020111 Hazard Allowance	258,313.19	355,854.25	250,000.00	105,900.00	355,900.00	45.75+	126,600.00
11034001/21020126 Inducement Allowance	377,078.64	309,145.17	2,000,000.00	(105,900.00)	1,894,100.00	1,584,954.83+	410,000.00
11034001/21020129 Legislative Allowance	1,428,816.09		3,000,000.00	(44,200.00)	2,955,800.00	2,955,800.00+	3,000,000.00
11034001/21020133 Examination Allowance	1,306.69						
11034001/21020136 Fixed Allowance	81,212.00	57,210.00	100,000.00		100,000.00	42,790.00+	81,400.00
11034001/21020137 Audit Inducement Allowance	5,980.00		10,000.00		10,000.00	10,000.00+	10,000.00
11034001/21020142 Weighing Allowance	85,855.88	237,600.53	400,000.00	1,000,000.00	1,400,000.00	1,162,399.47+	351,300.00
11034001/21020159 Stress & Strain Inducement Allowance	353,710.94	464,178.36	420,000.00	44,200.00	464,200.00	21.64+	
11034001/21020169 Payroll Inducement Allowance			800,000.00	1,500,000.00	2,300,000.00	2,300,000.00+	500,000.00
Total Personnel Cost	345,744,887.00	329,196,405.69	364,080,000.00	3,000,000.00	367,080,000.00	37,883,594.31+	409,079,300.00
11034001/22020102 Local Travel and Transport - Others		170,000.00	1,000,000.00		1,000,000.00	830,000.00+	1,000,000.00
11034001/22020209 Utilitie Services	120,000.00	742,500.00	200,000.00	1,000,000.00	1,200,000.00	457,500.00+	795,100.00
11034001/22020301 Office Stationaries/Computer Consumables	1,765,800.00	2,556,500.00	2,000,000.00	1,500,000.00	3,500,000.00	943,500.00+	3,000,000.00
11034001/22020314 office Expenses	898,000.00	3,999,600.00	3,000,000.00	2,000,000.00	5,000,000.00	1,000,400.00+	3,000,000.00
11034001/22020402 Maintenance of office Funiture	400,000.00	1,716,800.00	2,000,000.00	1,000,000.00	3,000,000.00	1,283,200.00+	2,000,000.00
11034001/22020501 Local Training		612,400.00	10,000,000.00	(9,000,000.00)	1,000,000.00	387,600.00+	3,000,000.00
11034001/22020709 Planning and Research	176,500.00		2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
11034001/22020801 Motor Vehicle Fuel Cost	167,700.00	391,700.00	1,500,000.00		1,500,000.00	1,108,300.00+	2,000,000.00
11034001/22021022 Training Programme	70,000.00	210,000.00	3,000,000.00		3,000,000.00	2,790,000.00+	3,000,000.00
11034001/22021023 National council	900,000.00	376,000.00	2,000,000.00		2,000,000.00	1,624,000.00+	2,500,000.00
11034001/22021060 HIV/AIDS Control Programme			500,000.00		500,000.00	500,000.00+	500,000.00
11034001/22021254 Passages			500,000.00		500,000.00	500,000.00+	500,000.00
11034001/22021255 Career Recruitment	20,675,000.00	726,500.00	20,000,000.00	(13,500,000.00)	6,500,000.00	5,773,500.00+	5,000,000.00
11034001/22021256 Civil Service Day Celebration			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
11034001/22020257 State Productivity Day			2,000,000.00	(500,000.00)	1,500,000.00	1,500,000.00+	2,000,000.00
11034001/22040109 Grant to Communities/NGO's	9,028,530.00	975,000.00	10,000,000.00	(6,500,000.00)	3,500,000.00	2,525,000.00+	3,000,000.00
Total Overhead Cost	34,201,530.00	12,477,000.00	61,700,000.00	(25,000,000.00)	36,700,000.00	24,223,000.00+	35,295,100.00
Total Recurrent Exp	379,946,417.00	341,673,405.69	425,780,000.00	(22,000,000.00)	403,780,000.00	62,106,594.31+	444,374,400.00
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM							
11034002/21010101 Basic Salary			500,000.00		500,000.00	500,000.00+	500,000.00
11034002/21020101 Housing/Rent Allowance			300,000.00		300,000.00	300,000.00+	300,000.00
11034002/21020102 Transport Allowance			300,000.00		300,000.00	300,000.00+	300,000.00
11034002/21020103 Meal Subsidy			200,000.00		200,000.00	200,000.00+	200,000.00
11034002/21020104 Utility Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
11034002/21020105 Entertainment Allowance			100,000.00		100,000.00	100,000.00+	
11034002/21020106 Leave Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
Total Personnel Cost			1,700,000.00		1,700,000.00	1,700,000.00+	1,600,000.00
110034002/22020101 Local Travel and Transport - Training		600,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	400,000.00+	1,000,000.00
110034002/22020102 Local Travel and Transport - Others		234,000.00	1,600,000.00	(600,000.00)	1,000,000.00	766,000.00+	500,000.00
110034002/22020203 Internet Access Charges			600,000.00		600,000.00	600,000.00+	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
110034002/22020209 Utilities Services	631,000.00		200,000.00		200,000.00	200,000.00+	200,000.00
110034002/22020301 Office Stationaries/Computer Consumables	710,000.00		1,400,000.00	(400,000.00)	1,000,000.00	1,000,000.00+	500,000.00
110034002/22020304 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	200,000.00
110034002/22020305 Printing of Non Security Documents			200,000.00		200,000.00	200,000.00+	200,000.00
110034002/22020308 Printing of Security Documents	150,000.00		400,000.00		400,000.00	400,000.00+	400,000.00
110034002/22020314 Office Expenses	1,423,000.00		2,000,000.00	500,000.00	2,500,000.00	2,500,000.00+	1,000,000.00
110034002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
110034002/22020402 Maintenance of Office Furniture			800,000.00	(700,000.00)	100,000.00	100,000.00+	100,000.00
110034002/22020404 Maintenance of Office IT Equipment			1,200,000.00	(1,100,000.00)	100,000.00	100,000.00+	100,000.00
110034002/22020405 Maintenance of Plants/Generators			1,200,000.00	(1,100,000.00)	100,000.00	100,000.00+	1,200,000.00
110034002/22020414 Maintenance of computers/internet expansion			800,000.00	(600,000.00)	200,000.00	200,000.00+	800,000.00
110034002/22020501 Local Training			1,500,000.00	(1,400,000.00)	100,000.00	100,000.00+	5,000,000.00
110034002/22020605 Cleaning & Fumigation Services	86,000.00		1,200,000.00	(1,100,000.00)	100,000.00	100,000.00+	500,000.00
110034002/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
110034002/22020801 Motor Vehicle Fuel Cost			1,500,000.00	(1,400,000.00)	100,000.00	100,000.00+	1,500,000.00
110034002/22021001 Entertainment & Hospitality			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	500,000.00
110034002/22021006 Postage & Courier Services			200,000.00		200,000.00	200,000.00+	200,000.00
110034002/22021007 Honourarium & sitting Allowance		2,000,000.00	2,000,000.00		2,000,000.00		500,000.00
110034002/22021014 Printing of Annual Report			400,000.00				400,000.00
110034002/22021058 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	500,000.00
110034002/22021078 Project Finance Monitoring Unit Expenses			1,200,000.00	(1,100,000.00)	100,000.00	100,000.00+	1,500,000.00
110034002/22021113 Board Allowance			5,000,000.00				5,000,000.00
110034002/22021130 Seminars and Workshops			1,200,000.00	(200,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
Total Overhead Cost	3,000,000.00	2,834,000.00	32,200,000.00	(19,100,000.00)	13,100,000.00	10,266,000.00+	25,600,000.00
Total Recurrent Exp	3,000,000.00	2,834,000.00	33,900,000.00	(19,100,000.00)	14,800,000.00	11,966,000.00+	27,200,000.00
11035001 - GOMBE STATE PENSION BUREAU							
11035001/21010101 Basic Salary			500,000.00		500,000.00	500,000.00+	500,000.00
Total Personnel Cost			500,000.00		500,000.00	500,000.00+	500,000.00
11035001/22020101 Local Travel and Transport - Training		500,000.00	1,500,000.00	(250,000.00)	1,250,000.00	750,000.00+	1,500,000.00
11035001/22020301 Office Stationaries/Computer Consumables	500,000.00	1,349,000.00	1,000,000.00	349,000.00	1,349,000.00		1,000,000.00
11035001/22020305 Printing of Non security Documents	400,000.00	1,000,000.00	500,000.00	550,000.00	1,050,000.00	50,000.00+	1,000,000.00
11035001/22020314 Office Expenses	650,000.00	980,000.00	1,000,000.00		1,000,000.00	20,000.00+	1,000,000.00
11035001/22020401 Maintenance of Motor Vehicles/Transport Equipment		390,000.00	500,000.00		500,000.00	110,000.00+	1,000,000.00
11035001/22020402 Maintenance of office Furniture		580,000.00	500,000.00	80,000.00	580,000.00		500,000.00
11035001/22021003 Publicity & Advertisements/Awareness		142,000.00	300,000.00	(80,000.00)	220,000.00	78,000.00+	
11035001/22021270 Pensioners Day Celebration			1,000,000.00	(650,000.00)	350,000.00	350,000.00+	1,000,000.00
11035001/22021271 Annual Pensioners Verification Exercise		1,608,000.00	2,000,000.00		2,000,000.00	392,000.00+	1,000,000.00
Total Overhead Cost	1,550,000.00	6,549,000.00	8,300,000.00	(1,000.00)	8,299,000.00	1,750,000.00+	8,000,000.00
Total Recurrent Exp	1,550,000.00	6,549,000.00	8,800,000.00	(1,000.00)	8,799,000.00	2,250,000.00+	8,500,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/21010101 Basic Salary	6,633,388.07	6,991,626.71	7,000,000.00		7,000,000.00	8,373.29+	7,500,000.00
11035002/21020101 Housing/Rent Allowance	883,479.07	895,878.36	1,500,000.00	(316,300.00)	1,183,700.00	287,821.64+	1,500,000.00
11035002/21020102 Transport Allowance	642,294.64	1,116,229.46	800,000.00	316,300.00	1,116,300.00	70.54+	1,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
11035002/21020103 Meal Subsidy	457,424.56	453,716.72	500,000.00		500,000.00	46,283.28+	500,000.00
11035002/21020104 Utility Allowance	457,424.56	415,803.62	900,000.00		900,000.00	484,196.38+	500,000.00
11035002/21020106 Leave Allowance	663,339.15	699,162.89	1,000,000.00		1,000,000.00	300,837.11+	1,000,000.00
11035002/21020108 Shift Allowance	75,111.54	75,488.52	150,000.00		150,000.00	74,511.48+	250,000.00
Total Personnel Cost	9,812,461.59	10,647,906.28	11,850,000.00		11,850,000.00	1,202,093.72+	12,450,000.00
11035002/22020101 Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11035002/22020102 Local Travel and Transport - Others		1,391,039.75	1,500,000.00		1,500,000.00	108,960.25+	2,000,000.00
11035002/22020208 Software Charges/Licenses Renewal	7,279,100.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11035002/22020301 Office Stationaries/Computer Consumables	300,000.00	987,750.00	1,000,000.00		1,000,000.00	12,250.00+	1,000,000.00
11035002/22020314 Office Expenses	618,000.00	778,100.00	3,000,000.00	(1,000,000.00)	2,000,000.00	1,221,900.00+	2,000,000.00
11035002/22020401 Maintenance of Motor Vehicles/Transport Equipment	132,000.00	545,250.00	1,000,000.00	(305,300.00)	694,700.00	149,450.00+	1,000,000.00
11035002/22020402 Maintenance of office Furniture		760,000.00	1,000,000.00		1,000,000.00	240,000.00+	1,000,000.00
11035002/22020405 Maintenance of Plants and Generators		261,000.00	1,000,000.00		1,000,000.00	739,000.00+	1,000,000.00
11035002/22020406 Other Maintenance Services		805,300.00	500,000.00	305,300.00	805,300.00		500,000.00
11035002/22020501 Local Training		200,000.00	1,000,000.00		1,000,000.00	800,000.00+	1,000,000.00
11035002/22020602 Consultancy Services	600,000.00		4,000,000.00	(3,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
11035002/22020802 Plant/Generator fuel Cost			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11035002/22020803 Plant/Generator fuel Cost		241,400.00			241,400.00		
11035002/22021002 Honourarium & sitting Allowance	200,000.00	30,000.00	1,000,000.00	(241,400.00)	758,600.00	728,600.00+	1,000,000.00
11035002/22021003 Publicity & Advertisements/Awareness			1,000,000.00		1,000,000.00	1,000,000.00+	500,000.00
11035002/22021028 Board Allowance	978,713.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
Total Overhead Cost	10,107,813.00	5,999,839.75	24,000,000.00	(8,000,000.00)	16,000,000.00	10,000,160.25+	24,000,000.00
Total Recurrent Exp	19,920,274.59	16,647,746.03	35,850,000.00	(8,000,000.00)	27,850,000.00	11,202,253.97+	36,450,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD							
11037001/21010101 Basic Salary	3,581,320.71	3,530,333.19	4,000,000.00		4,000,000.00	469,666.81+	5,900,000.00
11037001/21020101 Housing/Rent Allowance	426,760.11	436,914.12	500,000.00		500,000.00	63,085.88+	500,000.00
11037001/21020102 Transport Allowance	364,462.12	375,598.80	430,000.00		430,000.00	54,401.20+	375,600.00
11037001/21020103 Meal Subsidy	276,369.93	281,173.27	350,000.00		350,000.00	68,826.73+	281,100.00
11037001/21020104 Utility Allowance	272,169.93	281,173.28	350,000.00		350,000.00	68,826.72+	281,100.00
11037001/21020106 Leave Allowance	328,277.37	353,033.51	450,000.00		450,000.00	96,966.49+	538,900.00
Total Personnel Cost	5,249,360.17	5,258,226.17	6,080,000.00		6,080,000.00	821,773.83+	7,876,700.00
11037001/22020102 Local Travel and Transport - Others	359,000.00	1,503,000.00	1,000,000.00	503,000.00	1,503,000.00		2,000,000.00
11037001/22020209 Utilities Services	11,500.00	14,250.00	300,000.00		300,000.00	285,750.00+	200,000.00
11037001/22020214 Hajj Camp Running Cost	1,000,000.00		2,000,000.00	(503,000.00)	1,497,000.00	1,497,000.00+	2,000,000.00
11037001/22020213 Operational Cost in Nigeria	2,826,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11037001/22020301 Office Stationaries/Computer Consumables	472,000.00	980,855.00	3,000,000.00		3,000,000.00	2,019,145.00+	3,000,000.00
11037001/22020314 Office Expenses	413,450.00	2,127,945.00	1,500,000.00	627,950.00	2,127,950.00	5.00+	2,000,000.00
11037001/22020335 Office Expenses in Saudi Arabia			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
11037001/22020401 Maintenance of Motor Vehicles/Transport Equipment		370,100.00	2,000,000.00	(627,950.00)	1,372,050.00	1,001,950.00+	1,500,000.00
11037001/22020402 Maintenance of office Furniture		83,000.00	400,000.00		400,000.00	317,000.00+	300,000.00
11037001/22020404 Maintenance of office/ IT Equipments	56,000.00	94,250.00	1,000,000.00		1,000,000.00	905,750.00+	1,000,000.00
11037001/22020405 Maintenance of Plants and Generators			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
11037001/22020501 Local Training		180,000.00	1,000,000.00		1,000,000.00	820,000.00+	1,500,000.00
11037001/22020635 Officials General Expenses in Saudi Arabia			1,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual	Actual	Original	Supplementary	Final	Variance	Budget
		2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
		₦	₦	₦	₦	₦	₦	₦
11037001/22020636	Inspection Visist in Saudi Arabia	29,028,378.00	3,695,000.00	35,000,000.00	(30,000,000.00)	5,000,000.00	1,305,000.00+	25,000,000.00
11037001/22020638	Printing of Annual Report			2,000,000.00		2,000,000.00	2,000,000.00+	1,500,000.00
11037001/22021001	Entertainment & Hospitality	667,364.39	2,850,700.00	2,000,000.00	850,700.00	2,850,700.00		3,000,000.00
11037001/22021003	Publicity & Advertisements/Awareness	66,500.00	200,000.00	500,000.00		500,000.00	300,000.00+	500,000.00
11037001/22021017	Contigences	8,990,504.00		20,000,000.00	(18,850,700.00)	1,149,300.00	1,149,300.00+	10,000,000.00
11037001/22021019	Air ticket/Estacode/BTA allowance	410,552,885.54		450,000,000.00	(400,000,000.00)	50,000,000.00	50,000,000.00+	600,000,000.00
11037001/22021022	Training Programme			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
11037001/22021025	National/State Pilgrim Commission Operations			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
11037001/22021028	Board Allowance	1,013,155.00		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11037001/22021258	Subsidy on Accomodation in Saudi Arabia			10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
11037001/22040109	Grant to Communities/NGO's			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		455,456,736.93	12,099,100.00	555,200,000.00	(461,000,000.00)	94,200,000.00	82,100,900.00+	672,000,000.00
Total Recurrent Exp		460,706,097.10	17,357,326.17	561,280,000.00	(461,000,000.00)	100,280,000.00	82,922,673.83+	679,876,700.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
11038002/21010101	Basic Salary	1,582,507.98	1,475,391.23	1,600,000.00		1,600,000.00	124,608.77+	1,600,000.00
11038002/21020101	Housing/Rent Allowance	205,726.28	184,495.77	204,000.00		204,000.00	19,504.23+	204,000.00
11038002/21020102	Transport Allowance	144,439.92	123,376.72	152,000.00		152,000.00	28,623.28+	152,000.00
11038002/21020103	Meal Subsidy	91,051.73	87,240.98	102,000.00		102,000.00	14,759.02+	102,000.00
11038002/21020104	Utility Allowance	99,329.16	85,240.98	102,000.00		102,000.00	16,759.02+	102,000.00
11038002/21020106	Leave Allowance	145,016.89	147,539.14	159,000.00		159,000.00	11,460.86+	160,000.00
Total Personnel Cost		2,268,071.96	2,103,284.82	2,319,000.00		2,319,000.00	215,715.18+	2,320,000.00
11038002/22020102	Local Travel and Transport - Others	202,000.00	472,000.00	4,000,000.00	(2,000,000.00)	2,000,000.00	1,528,000.00+	2,000,000.00
11038002/22020209	Utilities Services		103,900.00	400,000.00		400,000.00	296,100.00+	400,000.00
11038002/22020301	Office Stationaries/Computer Consumables	36,626.66	697,161.66	1,000,000.00		1,000,000.00	302,838.34+	1,000,000.00
11038002/22020314	Office Expenses	844,500.00	2,498,500.00	4,000,000.00		4,000,000.00	1,501,500.00+	3,000,000.00
11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	191,500.00	304,500.00	1,500,000.00		1,500,000.00	1,195,500.00+	1,500,000.00
11038002/22020402	Maintenance of office Funiture	251,361.66	864,000.00	800,000.00	64,000.00	864,000.00		1,000,000.00
11038002/22020501	Local Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11038002/22020709	Planning and Research			30,000.00		30,000.00	30,000.00+	50,000.00
11038002/22021001	Entertainment & Hospitality	1,766,000.00	2,935,300.00	18,000,000.00	(2,064,000.00)	15,936,000.00	13,000,700.00+	15,000,000.00
11038002/22021017	Contigences		2,550,000.00	50,000,000.00	(40,000,000.00)	10,000,000.00	7,450,000.00+	10,000,000.00
11038002/22021018	Pilgrim Estacode Allowance			60,000,000.00	(50,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
11038002/22021019	Air ticket/Estacode/BTA allowance	10,000,000.00		150,000,000.00	(98,000,000.00)	52,000,000.00	52,000,000.00+	120,000,000.00
11038002/22021024	Sensitization	68,000.00	65,000.00	3,000,000.00		3,000,000.00	2,935,000.00+	3,000,000.00
11038002/22021025	National/State Pilgrim Commission Operations		250,000.00	3,000,000.00		3,000,000.00	2,750,000.00+	3,000,000.00
11038002/22021026	Allowance for Casual workers	50,000.00						
11038002/22021028	Board Allowance	153,905.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	4,000,000.00
11038002/22021044	Inspectorate Services	4,505,082.00	2,266,660.00	5,000,000.00	(2,733,340.00)	2,266,660.00		5,000,000.00
11038002/22021354	Provision of ICT Equipment			5,000,000.00	(3,266,660.00)	1,733,340.00	1,733,340.00+	2,000,000.00
11038002/22040109	Grant to Communities/NGO's			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost		18,068,975.32	13,007,021.66	317,730,000.00	(206,000,000.00)	111,730,000.00	98,722,978.34+	192,950,000.00
Total Recurrent Exp		20,337,047.28	15,110,306.48	320,049,000.00	(206,000,000.00)	114,049,000.00	98,938,693.52+	195,270,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
11113001 - DIRECTORATE OF PROTOCOL							
11113001/22020102 Local Travel and Transport - Others	90,000.00	729,500.00	1,500,000.00		1,500,000.00	770,500.00+	2,000,000.00
11113001/22020301 Office Stationaries/Computer Consumables	192,000.00	176,000.00	1,100,000.00		1,100,000.00	924,000.00+	1,100,000.00
11113001/22020302 Books/Materials		120,000.00	300,000.00		300,000.00	180,000.00+	300,000.00
11113001/22020313 Flag & Batings	70,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	1,000,000.00
11113001/22020314 Office Expenses	60,000.00	328,150.00	1,200,000.00		1,200,000.00	871,850.00+	1,200,000.00
11113001/22020401 Maintenance of Motor Vehicles/Transport Equipment	290,000.00	364,500.00	1,500,000.00		1,500,000.00	1,135,500.00+	1,500,000.00
11113001/22020402 Maintenance of office Furniture	81,000.00	225,000.00	1,000,000.00		1,000,000.00	775,000.00+	1,000,000.00
11113001/22020416 Ground Upkeep		40,000.00	500,000.00		500,000.00	460,000.00+	500,000.00
11113001/22020501 Local Training			500,000.00		500,000.00	500,000.00+	500,000.00
11113001/22020801 Motor Vehicle Fuel Cost	50,000.00	169,600.00	1,100,000.00		1,100,000.00	930,400.00+	1,100,000.00
11113001/22020101 Entertainment & Hospitality	300,000.00	513,500.00	1,500,000.00		1,500,000.00	986,500.00+	1,500,000.00
11113001/22021002 Honourarium & sitting Allowance	130,000.00	41,000.00	300,000.00		300,000.00	259,000.00+	300,000.00
11113001/22021017 Contingences	78,000.00	60,000.00	1,500,000.00		1,500,000.00	1,440,000.00+	1,500,000.00
11113001/22021287 Hotel Accommodation		240,400.00	10,000,000.00	(8,000,000.00)	2,000,000.00	1,759,600.00+	2,000,000.00
11113001/22021293 Ceremonies and Functions		527,350.00	2,000,000.00		2,000,000.00	1,472,650.00+	2,200,000.00
Total Overhead Cost	1,341,000.00	3,585,000.00	25,000,000.00	(8,000,000.00)	17,000,000.00	13,415,000.00+	17,700,000.00
Total Recurrent Exp	1,341,000.00	3,585,000.00	25,000,000.00	(8,000,000.00)	17,000,000.00	13,415,000.00+	17,700,000.00
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O							
16018001/21010101 Basic Salary		2,776,127.62	1,000,000.00	2,240,292.00	3,240,292.00	464,164.38+	3,000,000.00
16018001/21020101 Housing/Rent Allowance		342,053.87	500,000.00		500,000.00	157,946.13+	420,000.00
16018001/21020102 Transport Allowance		274,790.34	500,000.00		500,000.00	225,209.66+	320,000.00
16018001/21020103 Meal Subsidy		211,252.80	500,000.00		500,000.00	288,747.20+	120,000.00
16018001/21020104 Utility Allowance		211,252.80	500,000.00		500,000.00	288,747.20+	120,000.00
16018001/21020105 Entertainment Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
16018001/21020106 Leave Allowance		277,612.74	1,500,000.00		1,500,000.00	1,222,387.26+	500,000.00
16018001/21020107 Domestic Staff Allowance			600,000.00		600,000.00	600,000.00+	350,000.00
16018001/21020108 Shift Allowance		216,262.59	300,000.00		300,000.00	83,737.41+	450,000.00
16018001/21020115 Domestic Staff Allowance (Directors)			200,000.00		200,000.00	200,000.00+	200,000.00
16018001/21020119 Personal Assistant			100,000.00		100,000.00	100,000.00+	100,000.00
16018001/21020123 Newspaper Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
16018001/21020124 Vehicle Maintenance Allowance		71,365.92	150,000.00		150,000.00	78,634.08+	150,000.00
16018001/21020180 Weighing and Shifting Allowance		216,262.59			1,000,000.00	783,737.41+	
Total Personnel Cost		4,596,981.27	6,000,000.00	3,240,292.00	9,240,292.00	4,643,310.73+	5,880,000.00
16018001/22020101 Local Travel and Transport - Training		2,252,168.00	3,000,000.00	(747,830.00)	2,252,170.00	2.00+	1,500,000.00
16018001/22020102 Local Travel and Transport - Others		224,750.00	1,000,000.00	(752,170.00)	247,830.00	23,080.00+	1,000,000.00
16018001/22020209 Utilities Services		68,750.00	250,000.00		250,000.00	181,250.00+	250,000.00
16018001/22020301 Office Stationaries/Computer Consumables		610,400.00	2,500,000.00		2,500,000.00	1,889,600.00+	1,000,000.00
16018001/22020303 Newspapers		72,000.00	150,000.00		150,000.00	78,000.00+	150,000.00
16018001/22020305 Printing of Non security Documents			500,000.00		500,000.00	500,000.00+	500,000.00
16018001/22020306 Printing of Security Documents			5,000,000.00				4,000,000.00
16018001/22020309 Uniform and Other Clothing (Service Wide)			20,000,000.00				4,000,000.00
16018001/22020314 Office Expenses		5,234,850.00	5,000,000.00	1,000,000.00	6,000,000.00	765,150.00+	2,000,000.00
16018001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,134,266.70	5,000,000.00		5,000,000.00	3,865,733.30+	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
16018001/22020402 Maintenance of Office Furniture		65,900.00	1,500,000.00		1,500,000.00	1,434,100.00+	1,500,000.00
16018001/22020404 Maintenance of Office/ IT Equipments			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
16018001/22020405 Maintenance of Plants and Generators		179,000.00	500,000.00		500,000.00	321,000.00+	500,000.00
16018001/22020414 Maintenance of Computers/Internet expansion		206,800.00	500,000.00		500,000.00	293,200.00+	500,000.00
16018001/22020468 Armed Forces Remembrance Day		3,500,000.00			3,500,000.00		
16018001/22020469 Support for Nigeria Legion					1,500,000.00	1,500,000.00+	
16018001/22020501 Local Training			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
16018001/22020607 Information and Reward		14,199,115.00			15,000,000.00	800,885.00+	15,000,000.00
16018001/22020605 Cleaning & Fumigating Services			1,200,000.00		1,200,000.00	1,200,000.00+	2,000,000.00
16018001/22020607 Information and Reward			30,000,000.00				
16018001/22020608 Operation of Drugs / Substance Abuse Control			10,000,000.00				3,000,000.00
16018001/22020630 National Council on Security			10,000,000.00				
16018001/22020638 Printing of Annual Report			10,000,000.00				5,000,000.00
16018001/22020648 Anti Banditory Operations			20,000,000.00				10,000,000.00
16018001/22020681 Public Order Compliance		6,420,000.00			6,500,000.00	80,000.00+	20,000,000.00
16018001/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
16018001/22020801 Motor Vehicle Fuel Cost		419,615.00	500,000.00		500,000.00	80,385.00+	500,000.00
16018001/22021001 Entertainment & Hospitality		1,854,500.00	4,000,000.00		4,000,000.00	2,145,500.00+	6,000,000.00
16018001/22021003 Publicity & Advertisements/Awareness		482,500.00	500,000.00		500,000.00	17,500.00+	1,000,000.00
16018001/22021023 National council			1,000,000.00				3,500,000.00
16018001/22021110 General Duties Matters			5,000,000.00				5,000,000.00
16018001/22021224 State Annual/Independence Day Celebrations			3,000,000.00				2,500,000.00
16018001/22021227 Boundary Matters			3,000,000.00				3,000,000.00
16018001/22040109 Grant to Communities/NGO's/Unions		60,000.00	1,000,000.00		1,000,000.00	940,000.00+	1,000,000.00
Total Overhead Cost		36,984,614.70	151,100,000.00	(93,000,000.00)	58,100,000.00	21,115,385.30+	100,900,000.00
Total Recurrent Exp		41,581,595.97	157,100,000.00	(89,759,708.00)	67,340,292.00	25,758,696.03+	106,780,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/21010101 Basic Salary	73,591,359.46	67,452,301.46	80,000,000.00	(9,000,000.00)	71,000,000.00	3,547,698.54+	85,000,000.00
12003001/21010103 Consolidated Salaries			106,000,000.00	(103,700,000.00)	2,300,000.00	2,300,000.00+	53,000,000.00
12003001/21020101 Housing/Rent Allowance	5,779,721.10	5,320,134.68	7,800,000.00		7,800,000.00	2,479,865.32+	8,000,000.00
12003001/21020102 Transport Allowance	3,029,167.22	2,912,786.58	4,500,000.00		4,500,000.00	1,587,213.42+	4,500,000.00
12003001/21020103 Meal Subsidy	2,277,799.36	2,194,344.85	3,200,000.00		3,200,000.00	1,005,655.15+	3,200,000.00
12003001/21020104 Utility Allowance	9,061,708.80	9,002,205.73	10,000,000.00		10,000,000.00	997,794.27+	10,000,000.00
12003001/21020105 Entertainment Allowance	13,512,615.74	15,009,911.52	16,600,000.00		16,600,000.00	1,590,088.48+	16,600,000.00
12003001/21020106 Leave Allowance	4,118,508.73	3,732,316.89	6,200,000.00	(815,000.00)	5,385,000.00	1,652,683.11+	6,200,000.00
12003001/21020107 Domestic and Staff Allowance	23,284,969.08	25,352,993.00	25,200,000.00	152,993.00	25,352,993.00		28,000,000.00
12003001/21020108 Shift Allowance	3,541.38	54,286.18	380,000.00	(152,993.00)	227,007.00	172,720.82+	1,100,000.00
12003001/21020110 Medical Allowance	528,411.64	660,281.56	590,000.00	100,000.00	690,000.00	29,718.44+	1,000,000.00
12003001/21020111 Hazard Allowance	975,521.86	1,195,159.32	1,200,000.00		1,200,000.00	4,840.68+	1,500,000.00
12003001/21020115 Domestic and Staff Allowance (Directors)	734,172.44	461,793.14	1,200,000.00		1,200,000.00	738,206.86+	1,500,000.00
12003001/21020116 Domestic and Staff Allowance (Directors Judiciary)	828,320.85		1,000,000.00		1,000,000.00	1,000,000.00+	
12003001/21020118 Robe Allowance	453,626.26	791,088.21	630,000.00	161,090.00	791,090.00	1.79+	1,600,000.00
12003001/21020119 Personal Assistant	8,310,906.95	8,438,170.92	8,000,000.00	500,000.00	8,500,000.00	61,829.08+	9,500,000.00
12003001/21020120 Journal Allowance	586,848.46	748,722.00	750,000.00		750,000.00	1,278.00+	1,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
12003001/21020121 Judicial Allowance	47,224.00		71,000.00		71,000.00	71,000.00+	1,200,000.00
12003001/21020123 Newspaper Allowance	5,754,785.40	5,062,901.04	5,700,000.00		5,700,000.00	637,098.96+	5,700,000.00
12003001/21020124 Vehicle Maintenance Allowance	24,932,718.48	25,314,510.24	25,000,000.00	1,153,910.00	26,153,910.00	839,399.76+	28,500,000.00
12003001/21020126 Inducement Allowance	572,485.70	698,404.80	702,000.00		702,000.00	3,595.20+	1,000,000.00
12003001/21020127 Domestic Staff - Lawyers	111,738.38						
12003001/21020128 Research Allowance	408,264.65	561,541.56	600,000.00		600,000.00	38,458.44+	1,000,000.00
12003001/21020129 Legislative Allowance	21,227,416.95	23,088,317.75	14,000,000.00	9,088,400.00	23,088,400.00	82.25+	14,000,000.00
12003001/21020142 Weighing Allowance Non Shifting Staff	252,492.87	611,339.31	280,000.00	331,400.00	611,400.00	60.69+	500,000.00
12003001/21020170 24 Legistilative aid GL08			10,000,000.00	(5,331,400.00)	4,668,600.00	4,668,600.00+	15,000,000.00
12003001/21020171 24 Legistilative Aid GL09			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	15,500,600.00
12003001/21020173 Peculiar Allowance			25,000,000.00	(21,588,400.00)	3,411,600.00	3,411,600.00+	12,500,000.00
12003001/21020174 Furniture Allowance Hon Members			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
Total Personnel Cost	200,384,325.76	198,663,510.74	369,603,000.00	(134,100,000.00)	235,503,000.00	36,839,489.26+	331,800,600.00
12003001/22020101 Local Transport & Travel-Training	602,000.00	946,500.00	30,000,000.00	(15,000,000.00)	15,000,000.00	14,053,500.00+	15,000,000.00
12003001/22020102 Local Travel and Transport - Others	2,122,000.00	11,287,000.00	30,000,000.00	(15,000,000.00)	15,000,000.00	3,713,000.00+	25,000,000.00
12003001/22020103 International Transport and Travels - Training			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	100,000,000.00
12003001/22020104 International Transport & Travel-Others			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
12003001/22020201 Electricity Charges	132,700.00	33,700.00	5,000,000.00		5,000,000.00	4,966,300.00+	5,000,000.00
12003001/22020205 Water Rates	61,000.00	47,500.00	1,000,000.00		1,000,000.00	952,500.00+	1,000,000.00
12003001/22020209 Utilitie Services	284,100.00	1,050,765.00	5,000,000.00		5,000,000.00	3,949,235.00+	5,000,000.00
12003001/22020219 Retreat General	33,450,016.00	35,000,000.00	70,000,000.00	(30,000,000.00)	40,000,000.00	5,000,000.00+	60,000,000.00
12003001/22020220 Forum of Clerks	40,000.00		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
12003001/22020221 Conference of Speakers		2,682,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00	7,318,000.00+	10,000,000.00
12003001/22020301 Office Stationeries/Computer Consumables	608,000.00	1,055,900.00	10,000,000.00		10,000,000.00	8,944,100.00+	10,000,000.00
12003001/22020305 Printing of Non Security Documents	7,235,000.00	6,432,000.00	5,000,000.00	2,000,000.00	7,000,000.00	568,000.00+	10,000,000.00
12003001/22020307 Drugs & Medical Supplies	343,175.00	360,000.00	5,000,000.00		5,000,000.00	4,640,000.00+	5,000,000.00
12003001/22020314 Office Expenses	10,004,845.00	10,849,010.00	15,000,000.00		15,000,000.00	4,150,990.00+	15,000,000.00
12003001/22020319 Printing of Calender	25,000,000.00	15,000,000.00	30,000,000.00		30,000,000.00	15,000,000.00+	30,000,000.00
12003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,986,000.00	645,600.00	5,000,000.00		5,000,000.00	4,354,400.00+	5,000,000.00
12003001/22020402 Maintenance of Office Furniture	2,000.00		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
12003001/22020403 Maintenance of Office Building/Residential Qrts.			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/22020405 Maintenance of Plants and Generators	47,600.00	38,000.00	1,000,000.00		1,000,000.00	962,000.00+	1,000,000.00
12003001/22020418 Maintenance of Speaker/Deputy Residence		5,000,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00		10,000,000.00
12003001/22020419 Maintenance of Speaker/Deputy Guest House	3,780,580.00	241,000.00	7,000,000.00	(2,000,000.00)	5,000,000.00	4,759,000.00+	5,000,000.00
12003001/22020420 Maintenance of House of Assembly Guest House			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
12003001/22020501 Local Training	414,000.00	8,799,050.00	10,000,000.00	5,000,000.00	15,000,000.00	6,200,950.00+	10,000,000.00
12003001/22020502 International Training			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
12003001/22020601 Security Services	5,599,000.00	6,052,500.00	10,000,000.00		10,000,000.00	3,947,500.00+	5,000,000.00
12003001/22020603 Residential Rent	42,856,626.25	32,504,807.50	45,000,000.00		45,000,000.00	12,495,192.50+	45,000,000.00
12003001/22020710 Consultancy Services	1,147,010.00		10,000,000.00		10,000,000.00	10,000,000.00+	15,000,000.00
12003001/22020801 Motor Vehicle Fuel Cost	1,993,000.00	1,288,650.00	10,000,000.00		10,000,000.00	8,711,350.00+	5,000,000.00
12003001/22020906 Induction	6,128,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
12003001/22021001 Entertainment & Hospitality	46,337,000.00	78,909,825.00	20,000,000.00	60,000,000.00	80,000,000.00	1,090,175.00+	80,000,000.00
12003001/22021003 Publicity & Advertisements/Awareness	14,711,000.00	4,191,000.00	10,000,000.00	(3,000,000.00)	7,000,000.00	2,809,000.00+	10,000,000.00
12003001/22021004 Medical Expenses			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	30,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
12003001/22021026 Allowance for Casual workers	120,000.00						
12003001/22021081 Severance Gratuity	97,795,089.50		10,000,000.00	23,000,000.00	33,000,000.00	33,000,000.00+	10,000,000.00
12003001/22021106 Robes	16,584,397.25	32,653,961.50	30,000,000.00	2,653,970.00	32,653,970.00	8.50+	29,000,000.00
12003001/22021108 Principal Officers Up-Keep			50,000,000.00	(5,653,970.00)	44,346,030.00	44,346,030.00+	60,000,000.00
12003001/22021109 Constituency allowance	9,463,426.88	8,126,201.88	12,000,000.00	68,462,000.00	80,462,000.00	72,335,798.12+	20,000,000.00
12003001/22021110 Committee Works General	448,750,729.69	478,538,000.00	550,000,000.00	(71,462,000.00)	478,538,000.00		530,000,000.00
12003001/22021111 Hon Members Up-keep	89,100,000.00	57,600,000.00			60,000,000.00	2,400,000.00+	21,000,000.00
12003001/22021112 Recess Allowance	3,885,590.62	3,250,480.75	5,000,000.00		5,000,000.00	1,749,519.25+	5,000,000.00
12003001/22021113 Press And Goodwill Messages	25,000.00	1,000,000.00	10,000,000.00		10,000,000.00	9,000,000.00+	10,000,000.00
12003001/22021114 Establishment And Funding of Legislative Activities	4,138,000.00	300,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00	9,700,000.00+	10,000,000.00
12003001/22021115 CPA activities			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	14,000,000.00
12003001/22021204 Children and Youth Parliament			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
12003001/22021239 House Services Committee		2,500,000.00	10,000,000.00		10,000,000.00	7,500,000.00+	5,000,000.00
12003001/22030114 Legal Fees			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
12003001/22030115 Garzetting of House of Assembly Law			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
12003001/22040109 Grant to Communities/NGO's			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
Total Overhead Cost	874,746,886.19	806,383,451.63	1,292,000,000.00	(56,000,000.00)	1,236,000,000.00	429,616,548.37+	1,317,000,000.00
Total Recurrent Exp	1,075,131,211.95	1,005,046,962.37	1,661,603,000.00	(190,100,000.00)	1,471,503,000.00	466,456,037.63+	1,648,800,600.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
12004001/21010101 Basic Salary	9,128,430.44	11,340,846.08	15,000,000.00		15,000,000.00	3,659,153.92+	20,000,000.00
12004001/21010103 Consolidated Revenue Fund Charges - Salaries	13,068,857.18		30,000,000.00	(23,100,000.00)	6,900,000.00	6,900,000.00+	50,000,000.00
12004001/21020101 Housing/Rent Allowance	2,005,585.96	1,486,237.98	3,500,000.00		3,500,000.00	2,013,762.02+	3,500,000.00
12004001/21020102 Transport Allowance	1,043,597.22	1,108,279.80	10,000,000.00	(5,000,000.00)	5,000,000.00	3,891,720.20+	3,000,000.00
12004001/21020103 Meal Subsidy	691,468.87	674,590.60	1,500,000.00		1,500,000.00	825,409.40+	1,200,000.00
12004001/21020104 Utility Allowance	941,042.87	809,512.11	1,500,000.00		1,500,000.00	690,487.89+	1,200,000.00
12004001/21020105 Entertainment Allowance	249,574.00		600,000.00		600,000.00	600,000.00+	600,000.00
12004001/21020106 Leave Allowance	1,004,143.59	952,950.26	1,500,000.00		1,500,000.00	547,049.74+	3,034,136.00
12004001/21020107 Domestic Staff Allowance	623,935.04		1,500,000.00		1,500,000.00	1,500,000.00+	500,000.00
12004001/21020108 Shift Allowance	38,743.71	94,928.37	50,000.00	100,000.00	150,000.00	55,071.63+	150,000.00
12004001/21020154 Wardrobe Allowance		7,452,000.00	9,000,000.00	(1,000,000.00)	8,000,000.00	548,000.00+	15,000,000.00
12004001/21020119 Personal Assistant	207,978.32		500,000.00		500,000.00	500,000.00+	500,000.00
12004001/21020123 Newspaper Allowance	124,787.04		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
12004001/21020124 Vehicle Maintenance Allowance	623,935.04		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
12004001/21020129 Legislative Allowance	2,516,484.72	2,811,813.40	5,000,000.00		5,000,000.00	2,188,186.60+	3,801,800.00
12004001/21020146 Consolidated Salaries			5,000,000.00		5,000,000.00	5,000,000.00+	
12004001/21020147 Peculiar Allowance			10,000,000.00	(7,000,000.00)	3,000,000.00	3,000,000.00+	3,000,000.00
Total Personnel Cost	32,268,564.00	26,731,158.60	96,650,000.00	(36,000,000.00)	60,650,000.00	33,918,841.40+	107,485,936.00
12004001/22020101 Local Travel and Transport - Training	25,000.00		2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
12004001/22020102 Local Travel and Transport - Others	235,000.00		2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
12004001/22020203 Internet Access Charges			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
12004001/22020209 Utility Services			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
12004001/22020301 Office Stationaries/Computer Consumables	110,000.00	302,400.00	1,000,000.00		1,000,000.00	697,600.00+	1,500,000.00
12004001/22020306 Printing of Security Documents		22,800.00	1,500,000.00		1,500,000.00	1,477,200.00+	2,000,000.00
12004001/22020314 Office Expenses	1,116,000.00	1,993,650.00	2,000,000.00		2,000,000.00	6,350.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
12004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	325,000.00	578,950.00	2,000,000.00		2,000,000.00	1,421,050.00+	2,000,000.00
12004001/22020402 Maintenance of office Furniture	180,000.00	693,800.00	700,000.00		700,000.00	6,200.00+	1,000,000.00
12004001/22020404 Maintenance of office/ IT Equipments	38,000.00	378,500.00	400,000.00		400,000.00	21,500.00+	1,000,000.00
12004001/22020405 Maintenance of Plants and Generators	26,000.00	175,600.00	1,000,000.00		1,000,000.00	824,400.00+	2,000,000.00
12004001/22020501 Local Training		354,500.00	4,000,000.00	(2,000,000.00)	2,000,000.00	1,645,500.00+	5,000,000.00
12004001/22021001 Entertainment & Hospitality		1,472,600.00	50,000,000.00	(45,000,000.00)	5,000,000.00	3,527,400.00+	3,000,000.00
12004001/22021003 Publicity & Advertisements/Awareness		24,000.00	700,000.00		700,000.00	676,000.00+	1,000,000.00
12004001/22021028 Board Allowance	870,000.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
12004001/22021085 Dressing Allowance			3,000,000.00	(1,000,000.00)	2,000,000.00	2,000,000.00+	4,000,000.00
Total Overhead Cost	2,925,000.00	5,996,800.00	77,300,000.00	(54,000,000.00)	23,300,000.00	17,303,200.00+	36,500,000.00
Total Recurrent Exp	35,193,564.00	32,727,958.60	173,950,000.00	(90,000,000.00)	83,950,000.00	51,222,041.40+	143,985,936.00
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/21010101 Basic Salary	63,470,674.06	48,071,049.73	93,000,000.00	(44,300,000.00)	48,700,000.00	628,950.27+	
23001001/21020101 Housing/Rent Allowance	9,136,144.18	7,375,287.03	8,500,000.00	(649,050.00)	7,850,950.00	475,662.97+	
23001001/21020102 Transport Allowance	5,715,868.30	4,508,905.53	4,600,000.00		4,600,000.00	91,094.47+	
23001001/21020103 Meal Subsidy	3,896,033.11	3,185,267.03	3,500,000.00	(224,600.00)	3,275,400.00	90,132.97+	
23001001/21020104 Utility Allowance	4,335,624.60	3,218,697.66	3,500,000.00	(44,040.00)	3,455,960.00	237,262.34+	
23001001/21020105 Entertainment Allowance	37,040.64	67,035.11	23,000.00	44,040.00	67,040.00	4.89+	
23001001/21020202 Leave Allowance	6,250,749.88	5,287,629.30	9,300,000.00	(4,000,000.00)	5,300,000.00	12,370.70+	
23001001/21020107 Domestic and Staff Allowance		83,576.57	50,000.00	100,000.00	150,000.00	66,423.43+	
23001001/21020108 Shift Allowance	355,441.02	207,735.84	700,000.00	(170,300.00)	529,700.00	321,964.16+	
23001001/21020115 Domestic and Staff Allowance (Directors)	1,847,172.48	1,770,206.96	1,500,000.00	270,300.00	1,770,300.00	93.04+	
23001001/21020119 Personal Assistant		33,430.63	50,000.00		50,000.00	16,569.37+	
23001001/21020123 Newspaper Allowance		16,715.31	50,000.00		50,000.00	33,284.69+	
23001001/21020124 Vehicle Maintenance Allowance		83,576.57	100,000.00		100,000.00	16,423.43+	
23001001/21020125 Contract Addition	24,350.40	18,939.20	145,000.00		145,000.00	126,060.80+	
23001001/21020126 Inducement Allowance	16,004.31						
23001001/21020142 Weighing Allowance Non Shifting Staff	13,808,890.78	12,239,047.92	9,000,000.00	3,239,050.00	12,239,050.00	2.08+	
23001001/21020145 Weighing & Shifting Allowance RATTAWU Workers	103,903.81	224,591.99			224,600.00	8.01+	
Total Personnel Cost	108,997,897.57	86,391,692.38	134,018,000.00	(45,510,000.00)	88,508,000.00	2,116,307.62+	
23001001/22020101 Local Transport & Travel-Training	20,000.00		2,000,000.00				1,500,000.00
23001001/22020102 Local Transport & Travel-Others	51,000.00	312,300.00	3,000,000.00	(2,600,000.00)	400,000.00	87,700.00+	2,000,000.00
23001001/22020209 Utilitie Services	20,000.00	75,000.00	150,000.00		150,000.00	75,000.00+	200,000.00
23001001/22020301 Office Stationaries/Computer Consumables	142,900.00	1,402,050.00	1,000,000.00	500,000.00	1,500,000.00	97,950.00+	2,000,000.00
23001001/22020303 Newspapers		441,300.00	1,000,000.00		1,000,000.00	558,700.00+	1,000,000.00
23001001/22020304 Magazines & Periodicals			1,000,000.00				1,000,000.00
23001001/22020305 Printing of Non security Documents	43,000.00	335,700.00	500,000.00		500,000.00	164,300.00+	600,000.00
23001001/22020311 Photographic materials			500,000.00				500,000.00
23001001/22020314 Office Expenses	2,190,900.00	1,400,650.00	2,000,000.00	(500,000.00)	1,500,000.00	99,350.00+	2,500,000.00
23001001/22020319 Printing of Calender	48,227,944.13		30,000,000.00				35,000,000.00
23001001/22020320 Advocacy (UNFPA)			1,000,000.00				1,000,000.00
23001001/22020334 Publications Posters Booklets & portraits		1,789,000.00	10,000,000.00	(8,000,000.00)	2,000,000.00	211,000.00+	5,000,000.00
23001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	510,300.00	1,552,800.00	2,000,000.00	(420,000.00)	1,580,000.00	27,200.00+	2,000,000.00
23001001/23020402 Maintenance of Office Furniture	226,767.43	235,000.00	500,000.00	(200,000.00)	300,000.00	65,000.00+	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
23001001/23020405 Maintenance of Plants/Generators	150,000.00	243,000.00	400,000.00		400,000.00	157,000.00+	600,000.00
23001001/22020440 Maintenance of Cultural Artifacts			3,000,000.00				3,000,000.00
23001001/22020447 Maintenance of Mobile Cinema Van			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/22020501 Local Training			1,000,000.00				1,000,000.00
23001001/22020640 Adverts Printing & Trophies			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/22020643 Press Conferences			5,000,000.00				5,000,000.00
23001001/22020709 Planning and Research	116,000.00		1,000,000.00				1,000,000.00
23001001/22020801 Motor Vehicle Fuel Cost	49,233.33	1,035,000.00	1,500,000.00	(400,000.00)	1,100,000.00	65,000.00+	1,500,000.00
23001001/22020803 Plant/Generator fuel Cost	7,000.00	400,900.00	300,000.00	110,000.00	410,000.00	9,100.00+	700,000.00
23001001/22021001 Entertainment & Hospitality	2,644,000.00	6,025,125.07	6,000,000.00	1,020,000.00	7,020,000.00	994,874.93+	6,000,000.00
23001001/22021003 Publicity & Advertisements	122,344,511.93	9,016,000.00	20,000,000.00	(10,500,000.00)	9,500,000.00	484,000.00+	200,000,000.00
23001001/22021023 National council	120,000.00		1,500,000.00				1,500,000.00
23001001/22021056 Nutrition Intervention Activities			10,000,000.00				8,733,500.00
23001001/22021060 HIV/AIDS Control Programme			100,000.00		100,000.00	100,000.00+	100,000.00
23001001/22021113 Press And Goodwill Messages	2,840,952.39		3,500,000.00	(3,000,000.00)	500,000.00	500,000.00+	3,500,000.00
23001001/22021175 Audio Visual Equipment		295,200.00	500,000.00		500,000.00	204,800.00+	600,000.00
23001001/22021176 Jingles & Production of documentary			10,000,000.00				5,000,000.00
23001001/22021178 Annual Film Production			1,000,000.00				1,000,000.00
23001001/22021179 Re-Orientation Activities			1,000,000.00				1,000,000.00
23001001/22021180 Subscription to Media Organisation			5,000,000.00				5,000,000.00
23001001/22021189 Arts and Craft		73,100.00	3,500,000.00	(3,400,000.00)	100,000.00	26,900.00+	3,500,000.00
23001001/22021192 International Cultural Festival			1,000,000.00				1,000,000.00
23001001/22021224 State Annual/Independence Celebrations			2,000,000.00				2,000,000.00
23001001/22021260 Participation of National Langa by NCAC			500,000.00				500,000.00
23001001/22021261 Gombe State Festivals of Arts & Culture (GOFEST)	3,180,000.00		5,000,000.00	(4,600,000.00)	400,000.00	400,000.00+	5,000,000.00
23001001/22021262 National Festivals of Arts & Culture (NAFEST)	7,490,000.00		5,000,000.00				5,000,000.00
23001001/22021263 Abuja Carnival			5,000,000.00				1,000,000.00
23001001/22021264 National/State Cultural Quiz Competition			1,000,000.00				1,000,000.00
23001001/22021266 Production & Presentation of Drama/Songs in Secondary School			500,000.00	(11,204.00)	488,796.00	488,796.00+	500,000.00
23001001/22021302 Public Relations			2,000,000.00				2,000,000.00
23001001/22021346 Gombe Jewel Magazine		3,995,000.00	4,000,000.00		4,000,000.00	5,000.00+	4,000,000.00
23001001/22040109 Grant to Communities/NGO's	1,000,000.00	1,500,000.00	3,500,000.00	(2,000,000.00)	1,500,000.00		2,000,000.00
Total Overhead Cost	191,374,509.21	30,127,125.07	159,450,000.00	(123,501,204.00)	35,948,796.00	5,821,670.93+	328,633,500.00
Total Recurrent Exp	300,372,406.78	116,518,817.45	293,468,000.00	(169,011,204.00)	124,456,796.00	7,937,978.55+	328,633,500.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/21010101 Basic Salary	77,316,786.09	77,446,166.11	80,000,000.00		80,000,000.00	2,553,833.89+	80,000,000.00
23004001/21020101 Housing/Rent Allowance	12,013,393.38	11,734,622.97	15,000,000.00		15,000,000.00	3,265,377.03+	12,982,000.00
23004001/21020102 Transport Allowance	6,101,704.49	5,812,404.84	8,000,000.00		8,000,000.00	2,187,595.16+	6,506,000.00
23004001/21020103 Meal Subsidy	4,138,284.55	3,611,310.18	6,000,000.00		6,000,000.00	2,388,689.82+	4,414,400.00
23004001/21020104 Utility Allowance	4,138,284.55	3,944,551.25	6,000,000.00		6,000,000.00	2,055,448.75+	4,414,400.00
23004001/21020105 Entertainment Allowance	51,192.96	45,194.24	85,000.00		85,000.00	39,805.76+	52,000.00
23004001/21020106 Leave Allowance	7,731,680.87	7,744,618.00	10,000,000.00		10,000,000.00	2,255,382.00+	10,000,000.00
23004001/21020107 Domestic and Staff Allowance		2,616,827.68	3,500,000.00		3,500,000.00	883,172.32+	3,048,000.00
23004001/21020108 Shift Allowance	8,300,284.46	8,634,184.45	10,000,000.00		10,000,000.00	1,365,815.55+	9,538,500.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
23004001/21020115 Domestic and Staff Allowance (Directors)	2,770,758.72						
23004001/21020129 Legislative Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	656,500.00
23004001/21020142 Weighing Allowance Non Shifting Staff	1,890,280.14	1,743,460.89	3,500,000.00		3,500,000.00	1,756,539.11+	2,080,200.00
23004001/21020145 Weighing & Shifting Allowance (RATTAWU Workers)	25,781,040.98	24,489,269.29	30,000,000.00		30,000,000.00	5,510,730.71+	26,391,000.00
Total Personnel Cost	150,233,691.19	147,822,609.90	173,085,000.00		173,085,000.00	25,262,390.10+	160,083,000.00
23004001/22020102 Local Travel and Transport - Others	2,992,550.00	2,950,600.00	3,500,000.00	(500,000.00)	3,000,000.00	49,400.00+	3,000,000.00
23004001/22020301 Office Stationeries/Computer Consumables	489,400.00	840,450.00	1,500,000.00		1,500,000.00	659,550.00+	1,500,000.00
23004001/22020303 Newspapers	16,000.00	15,000.00	200,000.00		200,000.00	185,000.00+	200,000.00
23004001/22020305 Printing of Non Security Documents	1,500.00	158,000.00	250,000.00		250,000.00	92,000.00+	250,000.00
23004001/22020314 Office Expenses	4,924,028.95	5,863,416.03	5,000,000.00	863,500.00	5,863,500.00	83.97+	5,000,000.00
23004001/22020401 Maintenance of Motor Vehicles/Transport Equipment	874,400.00	662,500.00	1,500,000.00		1,500,000.00	837,500.00+	1,500,000.00
23004001/22020402 Maintenance of Office Furniture	151,600.00	319,500.00	1,000,000.00		1,000,000.00	680,500.00+	1,000,000.00
23004001/22020404 Maintenance of Office IT Equipment	610,800.00	965,200.00	1,000,000.00		1,000,000.00	34,800.00+	1,000,000.00
23004001/22020405 Maintenance of Plants/Generators	1,668,700.00	3,384,550.00	3,500,000.00		3,500,000.00	115,450.00+	3,500,000.00
23004001/22020406 Other Maintenance Services	1,380,000.00	2,421,350.00	2,500,000.00		2,500,000.00	78,650.00+	2,000,000.00
23004001/22020501 Local Training		150,000.00	3,000,000.00	(863,500.00)	2,136,500.00	1,986,500.00+	2,500,000.00
23004001/22020601 Security Service			1,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
23004001/22020801 Motor Vehicle Fuel Cost	1,399,400.00	1,315,600.00	1,600,000.00		1,600,000.00	284,400.00+	2,000,000.00
23004001/22020803 Plant/Generator Fuel Cost	10,880,650.00	4,617,300.00	20,000,000.00	(5,000,000.00)	15,000,000.00	10,382,700.00+	15,000,000.00
23004001/22021006 Postage & Curier Services	75,700.00	41,000.00	200,000.00		200,000.00	159,000.00+	200,000.00
23004001/22021008 Subscription to Professional Bodies			250,000.00		250,000.00	250,000.00+	250,000.00
23004001/22021028 Board Allowance	1,501,910.00		5,000,000.00	(4,500,000.00)	500,000.00	500,000.00+	5,000,000.00
23004001/22021174 Radio Communication		436,000.00	1,000,000.00	(500,000.00)	500,000.00	64,000.00+	1,000,000.00
23004001/22021175 Audio Visual Equipment		630,000.00	1,000,000.00		1,000,000.00	370,000.00+	2,000,000.00
23004001/22021176 Jingles & Production of documentary	2,668,550.00	4,499,700.00	3,000,000.00	1,500,000.00	4,500,000.00	300.00+	2,000,000.00
23004001/22021178 Annual Film Production	213,000.00	386,700.00	1,000,000.00	(500,000.00)	500,000.00	113,300.00+	500,000.00
Total Overhead Cost	29,848,188.95	29,656,866.03	57,000,000.00	(9,500,000.00)	47,500,000.00	17,843,133.97+	50,900,000.00
Total Recurrent Exp	180,081,880.14	177,479,475.93	230,085,000.00	(9,500,000.00)	220,585,000.00	43,105,524.07+	210,983,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY							
23055001/21010101 Basic Salary	2,353,173.96	2,458,554.10	2,500,000.00		2,500,000.00	41,445.90+	3,700,000.00
23055001/21020101 Housing/Rent Allowance	305,912.51	299,649.80	350,000.00		350,000.00	50,350.20+	350,000.00
23055001/21020102 Transport Allowance	227,528.40	218,800.58	250,000.00		250,000.00	31,199.42+	250,000.00
23055001/21020103 Meal Subsidy	171,249.12	164,725.82	200,000.00		200,000.00	35,274.18+	220,000.00
23055001/21020104 Utility Allowance	171,249.12	164,725.82	200,000.00		200,000.00	35,274.18+	200,000.00
23055001/21020106 Leave Allowance	235,317.42	241,111.87	250,000.00	(3,230.00)	246,770.00	5,658.13+	400,000.00
23055001/21020108 Shift Allowance	24,848.64	25,225.68	10,000.00	15,230.00	25,230.00	4.32+	30,000.00
Total Personnel Cost	3,489,279.17	3,572,793.67	3,760,000.00	12,000.00	3,772,000.00	199,206.33+	5,150,000.00
23055001/22020102 Local Transport & Travel-Others		153,000.00	500,000.00		500,000.00	347,000.00+	500,000.00
23055001/22020301 Office Stationeries/Computer Consumables	100,000.00	167,000.00	600,000.00		600,000.00	433,000.00+	600,000.00
23055001/22020314 Office Expenses	29,000.00	157,000.00	500,000.00		500,000.00	343,000.00+	500,000.00
23055001/22020405 Maintenance of Plants/Generators			500,000.00	(12,000.00)	488,000.00	488,000.00+	500,000.00
23055001/22020406 Other Maintenance Services		117,000.00	300,000.00		300,000.00	183,000.00+	300,000.00
23055001/22020501 Local Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
23055001/22020803 Plant/Generator Fuel Cost		50,000.00	400,000.00		400,000.00	350,000.00+	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
23055001/22021003			500,000.00		500,000.00	500,000.00+	500,000.00
23055001/22021028	637,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total Overhead Cost	766,000.00	644,000.00	6,300,000.00	(12,000.00)	6,288,000.00	5,644,000.00+	6,300,000.00
Total Recurrent Exp	4,255,279.17	4,216,793.67	10,060,000.00		10,060,000.00	5,843,206.33+	11,450,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE							
25001001/21010101	167,846,631.42	156,005,327.28	210,400,000.00	(54,000,000.00)	156,400,000.00	394,672.72+	190,000,000.00
25001001/21020101	86,223,939.18	42,493,209.90	55,000,000.00	(5,000,000.00)	50,000,000.00	7,506,790.10+	49,530,000.00
25001001/21020102	9,260,602.99	9,149,017.93	9,000,000.00	149,018.00	9,149,018.00	0.07+	10,002,000.00
25001001/21020103	6,265,734.92	6,184,815.22	6,500,000.00	(149,018.00)	6,350,982.00	166,166.78+	6,760,000.00
25001001/21020104	18,338,877.17	14,607,937.72	20,000,000.00		20,000,000.00	5,392,062.28+	17,878,000.00
25001001/21020105	12,255,724.65	8,581,360.58	15,000,000.00		15,000,000.00	6,418,639.42+	11,300,000.00
25001001/21020106	16,458,941.15	15,595,660.70	17,000,000.00		17,000,000.00	1,404,339.30+	17,000,000.00
25001001/21020107	30,182,857.56	21,057,807.60	35,000,000.00	(9,000,000.00)	26,000,000.00	4,942,192.40+	9,000,000.00
25001001/21020108	439,383.59	252,006.12	480,000.00		480,000.00	227,993.88+	258,000.00
25001001/21020110	2,329,357.52	1,904,131.88	3,000,000.00		3,000,000.00	1,095,868.12+	2,196,000.00
25001001/21020111	4,691,482.08	2,994,888.24	6,000,000.00		6,000,000.00	3,005,111.76+	4,392,000.00
25001001/21020115	8,273,793.40	7,157,793.36	10,000,000.00	(700.00)	9,999,300.00	2,841,506.64+	8,127,000.00
25001001/21020118	2,651,724.09	2,083,506.72	4,000,000.00		4,000,000.00	1,916,493.28+	2,746,000.00
25001001/21020119	10,060,951.23	7,019,268.30	12,000,000.00		12,000,000.00	4,980,731.70+	9,265,000.00
25001001/21020120	3,494,036.00	2,433,346.50	3,000,000.00	(1,400.00)	2,998,600.00	565,253.50+	3,294,400.00
25001001/21020123	6,036,573.06	4,211,562.60	8,000,000.00	(3,500,000.00)	4,500,000.00	288,437.40+	5,559,300.00
25001001/21020124	30,182,857.56	21,057,807.60	35,000,000.00	(13,942,190.00)	21,057,810.00	2.40+	20,000,000.00
25001001/21020126	2,702,182.48	1,909,722.81	4,000,000.00	(750,000.00)	3,250,000.00	1,340,277.19+	2,562,000.00
25001001/21020128	2,620,527.28	1,825,010.07	3,900,000.00	(1,807,810.00)	2,092,190.00	267,179.93+	2,470,800.00
25001001/21020129	505,846.34		970,000.00		970,000.00	970,000.00+	794,400.00
25001001/21020133	44,498.00	1,399.34			1,400.00	0.66+	
25001001/21020135	22,249.00	699.67			700.00	0.33+	
25001001/21020136		9,332.00	1,200,000.00	(1,400.00)	1,198,600.00	1,189,268.00+	1,200,000.00
25001001/21020139	36,730.96	1,399.34			1,400.00	0.66+	
25001001/21020140	133,494.10	4,198.03			4,200.00	1.97+	
25001001/21020142	84,573.78						
25001001/21020126	2,855.00		2,400,000.00	(4,200.00)	2,395,800.00	2,395,800.00+	2,400,000.00
Total Personnel Cost	421,146,424.51	326,541,209.51	461,850,000.00	(88,000,000.00)	373,850,000.00	47,308,790.49+	376,734,900.00
25001001/22020102	612,000.00	1,747,700.00	3,000,000.00	(1,000,000.00)	2,000,000.00	252,300.00+	3,000,000.00
25001001/22020301	1,553,750.00	1,963,550.00	2,000,000.00		2,000,000.00	36,450.00+	2,000,000.00
25001001/22020314	1,486,600.00	2,972,112.45	3,000,000.00		3,000,000.00	27,887.55+	3,000,000.00
25001001/22020325			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
25001001/22020401	655,500.00	1,430,946.63	2,000,000.00		2,000,000.00	569,053.37+	2,000,000.00
25001001/22020403	43,400.00	3,473,300.00	8,000,000.00	(3,000,000.00)	5,000,000.00	1,526,700.00+	5,000,000.00
25001001/22020405	170,000.00	3,642,900.00	4,000,000.00		4,000,000.00	357,100.00+	4,000,000.00
25001001/22020414		1,550,200.00	3,000,000.00		3,000,000.00	1,449,800.00+	3,000,000.00
25001001/22020433	1,554,000.00	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00
25001001/22020501		2,399,200.00	5,000,000.00		5,000,000.00	2,600,800.00+	5,000,000.00
25001001/22020619			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
25001001/22021001	2,953,250.00	4,891,744.00	5,000,000.00		5,000,000.00	108,256.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
25001001/22021003 Publicity & Advertisements/Awareness	192,500.00	1,518,140.00	3,000,000.00		3,000,000.00	1,481,860.00+	3,000,000.00
25001001/22021004 Medical Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
25001001/22021079 Furniture Allowance			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	70,000,000.00
25001001/22021110 Committee Works General	1,498,500.00	1,455,030.00	10,000,000.00		10,000,000.00	8,544,970.00+	10,000,000.00
25001001/22021235 Meeting With Perm Secretaries & Federal Government Officials		2,148,200.00	3,000,000.00		3,000,000.00	851,800.00+	3,000,000.00
25001001/22040109 Grant to Communities/NGO's	488,333.33		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	11,207,833.33	32,193,023.08	111,000,000.00	(49,000,000.00)	62,000,000.00	29,806,976.92+	128,000,000.00
Total Recurrent Exp	432,354,257.84	358,734,232.59	572,850,000.00	(137,000,000.00)	435,850,000.00	77,115,767.41+	504,734,900.00
25005007 - SERVICE WELFARE BUREAU							
25005007/22010101 Basic Salary			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
25005007/22020101 Housing/Rent Allowance			800,000.00		800,000.00	800,000.00+	500,000.00
25005007/22020102 Transport Allowance			600,000.00		600,000.00	600,000.00+	500,000.00
25005007/22020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	200,000.00
25005007/22020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	200,000.00
25005007/22020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
25005007/22020106 Leave Allowance			1,200,000.00		1,200,000.00	1,200,000.00+	500,000.00
Total Personnel Cost			5,600,000.00		5,600,000.00	5,600,000.00+	3,100,000.00
25005007/22020101 Local Travel and Transport - Training			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
25005007/22020102 Local Transport & Travel-Others			1,600,000.00		1,600,000.00	1,600,000.00+	1,200,000.00
25005007/22020203 Internet Access Charges			600,000.00		600,000.00	600,000.00+	500,000.00
25005007/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
25005007/22020301 Office Stationeries/Computer Consumables			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
25005007/22020304 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	200,000.00
25005007/22020305 Printing of Non security Documents			200,000.00		200,000.00	200,000.00+	200,000.00
25005007/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	400,000.00
25005007/22020314 Office Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
25005007/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,300,000.00		1,300,000.00	1,300,000.00+	1,300,000.00
25005007/22020402 Maintenance of Office Furniture			600,000.00		600,000.00	600,000.00+	600,000.00
25005007/22020404 Maintenance of office/ IT Equipments			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
25005007/22020405 Maintenance of Plants and Generators			1,200,000.00		1,200,000.00	1,200,000.00+	100,000.00
25005007/22020414 Maintenance of computers/internet expansion			800,000.00		800,000.00	800,000.00+	800,000.00
25005007/22020501 Local Training			1,500,000.00		1,500,000.00	1,500,000.00+	500,000.00
25005007/22020605 Cleaning & Fumigating Services			1,200,000.00		1,200,000.00	1,200,000.00+	500,000.00
25005007/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	400,000.00
25005007/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	500,000.00
25005007/22020801 Motor Vehicle Fuel Cost			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
25005007/22021001 Entertainment & Hospitality			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
25005007/22021002 Honourarium & sitting Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
25005007/22021003 Publicity & Advertisements/Awareness			300,000.00		300,000.00	300,000.00+	300,000.00
25005007/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
25005007/22021028 Board Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
25005007/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
25005007/22021301 Seminars and Workshops			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
Total Overhead Cost			27,900,000.00		27,900,000.00	27,900,000.00+	18,600,000.00
Total Recurrent Exp			33,500,000.00		33,500,000.00	33,500,000.00+	21,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
40001001 - OFFICE OF THE STATE AUDITOR GENERAL							
40001001/21010101 Basic Salary	74,416,801.67	83,564,382.47	100,000,000.00	25,929,564.00	125,929,564.00	42,365,181.53+	120,000,000.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,428,234.80	5,428,234.80	6,000,000.00	5,428,235.00	11,428,235.00	6,000,000.20+	6,000,000.00
40001001/21020101 Housing/Rent Allowance	10,775,019.60	12,186,939.94	15,000,000.00	2,186,940.00	17,186,940.00	5,000,000.06+	15,000,000.00
40001001/21020102 Transport Allowance	5,912,132.43	6,939,921.05	10,000,000.00	1,939,920.00	11,939,920.00	4,999,998.95+	10,000,000.00
40001001/21020103 Meal Subsidy	4,503,058.88	4,810,006.57	8,000,000.00	4,038,977.00	12,038,977.00	7,228,970.43+	8,000,000.00
40001001/21020104 Utility Allowance	4,913,836.48	4,810,006.57	8,000,000.00	4,810,007.00	12,810,007.00	8,000,000.43+	8,000,000.00
40001001/21020105 Entertainment Allowance	5,299.84	4,892.16	6,500.00	4,892.00	11,392.00	6,499.84+	50,000.00
40001001/21020106 Leave Allowance	7,441,680.64	8,356,437.93	10,000,000.00	3,356,438.00	13,356,438.00	5,000,000.07+	12,329,000.00
40001001/21020107 Domestic and Staff Allowance			650,000.00	461,793.00	1,111,793.00	1,111,793.00+	508,000.00
40001001/21020108 Shift Allowance	18,809.16	18,997.56	100,000.00	18,998.00	118,998.00	100,000.44+	200,000.00
40001001/21020111 Hazard Allowance	22,977.81	22,904.08	20,000.00	44,356.00	64,356.00	41,451.92+	37,800.00
40001001/21020115 Domestic Staff Allowance - Directors	461,793.12	461,793.12			461,800.00	6.88+	
40001001/21020126 Inducement Allowance			1,000,000.00	307,729.00	1,307,729.00	1,307,729.00+	1,000,000.00
40001001/21020129 Legislative Allowance					246,862.00	246,862.00+	200,000.00
40001001/21020137 Audit Inducement Allowance	973,838.88	771,023.52			771,030.00	6.48+	
40001001/21020143 Adjustment Allowance		70,854.34	100,000.00	70,854.00	170,854.00	99,999.66+	100,000.00
40001001/21020159 Stress & Strain Inducement Allowance	40,358.15	273,347.37	50,000.00	223,412.00	273,412.00	64.63+	75,600.00
40001001/21020160 CSC Inducement Allowance	192,043.88		130,000.00	84,847.00	214,847.00	214,847.00+	119,700.00
Total Personnel Cost	115,105,885.34	127,719,741.48	159,056,500.00	50,386,654.00	209,443,154.00	81,723,412.52+	181,620,100.00
40001001/22020102 Local Transport & Travel-Others	4,832,000.00	2,035,500.00	8,000,000.00	(2,475,000.00)	5,525,000.00	3,489,500.00+	5,000,000.00
40001001/22020209 Utilities Services			100,000.00		100,000.00	100,000.00+	200,000.00
40001001/22020301 Office Stationeries/Computer Consumables	453,000.00	440,500.00	1,500,000.00	440,500.00	1,940,500.00	1,500,000.00+	2,000,000.00
40001001/22020305 Printing of Non security Documents	1,222,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
40001001/22020314 Office Expenses	6,908,370.00	4,466,367.00	10,000,000.00	(43,133.00)	9,956,867.00	5,490,500.00+	6,000,000.00
40001001/22020324 Printing of AG's Annual Report	18,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	15,000,000.00+	20,000,000.00
40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	238,000.00	260,000.00	1,500,000.00	260,000.00	1,760,000.00	1,500,000.00+	2,500,000.00
40001001/22020402 Maintenance of Office Furniture	150,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
40001001/22020404 Maintenance of Office IT Equipment		159,000.00	1,000,000.00	159,000.00	1,159,000.00	1,000,000.00+	3,000,000.00
40001001/22020405 Maintenance of Plants/Generators	25,000.00		800,000.00		800,000.00	800,000.00+	1,300,000.00
40001001/22020501 Local Training	3,565,000.00	215,000.00	2,000,000.00	(285,000.00)	1,715,000.00	1,500,000.00+	4,900,000.00
40001001/22020637 Audit Fees and Expenses	172,200,000.00	190,000,000.00	150,000,000.00	240,000,000.00	390,000,000.00	200,000,000.00+	200,000,000.00
40001001/22020669 Publication of AG's Annual Report	3,500,000.00	3,503,606.00	3,500,000.00	3,513,606.00	7,013,606.00	3,510,000.00+	3,500,000.00
40001001/22020701 Financial Consulting	850,000.00						
40001001/22020709 Planning and Research			3,700,000.00		3,700,000.00	3,700,000.00+	3,700,000.00
40001001/22020728 SFTAS Compliance					20,000,000.00	20,000,000.00+	20,000,000.00
40001001/22020801 Motor Vehicle Fuel Cost		2,964,824.00	3,800,000.00	2,964,824.00	6,764,824.00	3,800,000.00+	4,200,000.00
40001001/22020803 Plant/Generator Fuel Cost		1,205,388.82	5,250,000.00	1,205,389.00	6,455,389.00	5,250,000.18+	4,000,000.00
40001001/22021006 Postage & Curier Services	50,000.00		50,000.00		50,000.00	50,000.00+	100,000.00
40001001/22021023 National council			3,000,000.00	(50,000.00)	2,950,000.00	2,950,000.00+	3,000,000.00
40001001/22021060 HIV/AIDS Control Programme			12,000,000.00	(2,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000.00
40001001/22021073 Preparation of Final Account	11,980,000.00	6,780,000.00	7,000,000.00	6,780,000.00	13,780,000.00	7,000,000.00+	7,000,000.00
40001001/22021078 Project Finance Monitoring Unit Expenses			3,500,000.00	(500,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
40001001/22021101 Computerisation of Activities			15,000,000.00	(10,100,000.00)	4,900,000.00	4,900,000.00+	5,000,000.00
Total Overhead Cost	223,973,370.00	227,030,185.82	249,700,000.00	274,870,186.00	524,570,186.00	297,540,000.18+	305,900,000.00
Total Recurrent Exp	339,079,255.34	354,749,927.30	408,756,500.00	325,256,840.00	734,013,340.00	379,263,412.70+	487,520,100.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
47001001 - CIVIL SERVICE COMMISSION (CSC)							
47001001/21010101 Basic Salary	14,887,631.99	16,983,171.72	23,000,000.00	(1,663,060.00)	21,336,940.00	4,353,768.28+	28,000,000.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	7,309,352.45	19,542,785.10	30,000,000.00	(10,014,900.00)	19,985,100.00	442,314.90+	30,000,000.00
47001001/21020101 Housing/Rent Allowance	3,669,481.57	2,146,437.31	4,000,000.00	(24,800.00)	3,975,200.00	1,828,762.69+	4,000,000.00
47001001/21020102 Transport Allowance	1,763,992.20	3,010,868.28	3,000,000.00	10,870.00	3,010,870.00	1.72+	3,000,000.00
47001001/21020103 Meal Subsidy	1,261,307.63	1,317,526.73	3,000,000.00	(10,870.00)	2,989,130.00	1,671,603.27+	2,500,000.00
47001001/21020104 Utility Allowance	1,346,459.87	1,347,241.86	3,000,000.00	(74,300.00)	2,925,700.00	1,578,458.14+	2,500,000.00
47001001/21020105 Entertainment Allowance		29,715.13			29,720.00	4.87+	
47001001/21020106 Leave Allowance	1,610,063.44	1,687,637.26	2,500,000.00	(29,720.00)	2,470,280.00	782,642.74+	3,500,000.00
47001001/21020107 Domestic & Staff Allowance		74,287.82			74,300.00	12.18+	
47001001/21020108 Shift Allowance	318,989.34	322,901.88	700,000.00	(74,300.00)	625,700.00	302,798.12+	700,000.00
47001001/21020119 Personal Assistant		24,762.61			24,800.00	37.39+	
47001001/21020123 Newspaper Allowance		14,857.56			14,900.00	42.44+	
47001001/21020124 Vehicle Maintenance Allowance		74,287.82			74,300.00	12.18+	
47001001/21020126 C.S.C Inducement Allowance	8,938,236.68	8,663,053.49	7,000,000.00	1,663,060.00	8,663,060.00	6.51+	7,000,000.00
Total Personnel Cost	41,105,515.17	55,239,534.57	76,200,000.00	(10,000,000.00)	66,200,000.00	10,960,465.43+	81,200,000.00
47001001/22020102 Local Transport & Travel-Others	495,000.00		2,000,000.00	(500,000.00)	1,500,000.00	1,500,000.00+	1,500,000.00
47001001/22020301 Office Stationeries/Computer Consumables	1,127,000.00	889,300.00	5,000,000.00	(2,000,000.00)	3,000,000.00	2,110,700.00+	4,000,000.00
47001001/22020305 Printing of Non security Documents	310,000.00	1,243,400.00	2,000,000.00		2,000,000.00	756,600.00+	5,000,000.00
47001001/22020314 Office Expenses	1,316,300.00	2,998,100.00	5,000,000.00	(2,000,000.00)	3,000,000.00	1,900.00+	4,000,000.00
47001001/22020331 Printing of Security Documents	466,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
47001001/22020344 Printing of Civil Service Guideline							4,500,000.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,200.00	1,894,164.88	2,000,000.00		2,000,000.00	105,835.12+	3,000,000.00
47001001/22020402 Maintenance of Office Furniture	177,000.00	1,298,571.98	2,000,000.00		2,000,000.00	701,428.02+	2,000,000.00
47001001/22020501 Local Training			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
47001001/22020602 Office Rent		421,000.00			421,000.00		
47001001/22020710 Consultancy Services			1,500,000.00	(421,000.00)	1,079,000.00	1,079,000.00+	1,500,000.00
47001001/22021001 Entertainment & Hospitality	344,231.71	3,245,500.00	6,000,000.00	(2,000,000.00)	4,000,000.00	754,500.00+	4,000,000.00
47001001/22021003 Publicity & Advertisements			2,000,000.00				2,000,000.00
47001001/22021011 Recruitment and Appointment (Service Wide)			4,000,000.00		4,000,000.00	4,000,000.00+	2,000,000.00
47001001/22021023 National council			1,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
47001001/22021108 Visit/Activities of Federal Civil Service			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
47001001/22021301 Seminars and Workshops			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
47001001/22040109 Grant to Communities/NGO's			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	4,239,731.71	11,990,036.86	39,500,000.00	(9,000,000.00)	30,500,000.00	18,509,963.14+	44,500,000.00
Total Recurrent Exp	45,345,246.88	67,229,571.43	115,700,000.00	(19,000,000.00)	96,700,000.00	29,470,428.57+	125,700,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
48001001/21010101 Basic Salary	3,706,995.92	3,475,500.29	6,000,000.00	(2,524,400.00)	3,475,600.00	99.71+	6,000,000.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries	8,541,733.00	28,006,636.40	24,000,000.00	4,006,700.00	28,006,700.00	63.60+	24,000,000.00
48001001/21020101 Housing/Rent Allowance	481,909.33	427,878.01	1,000,000.00	(572,120.00)	427,880.00	1.99+	520,500.00
48001001/21020102 Transport Allowance	358,162.26	341,909.14	700,000.00	(358,090.00)	341,910.00	0.86+	700,000.00
48001001/21020103 Meal Subsidy	300,419.00	263,407.27	300,000.00		300,000.00	36,592.73+	300,000.00
48001001/21020104 Utility Allowance	300,420.19	263,407.27	500,000.00	(236,590.00)	263,410.00	2.73+	300,000.00
48001001/21020105 Entertainment Allowance			350,000.00	(315,500.00)	34,500.00	34,500.00+	250,000.00
48001001/21020106 Leave Allowance	370,699.45	347,550.11	500,000.00		500,000.00	152,449.89+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
48001001/21020107 Domestic Staff Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
48001001/21020108 Shift Allowance	46,247.08	50,451.36	100,000.00		100,000.00	49,548.64+	100,000.00
48001001/21020124 Vehicle Maintenance Allowance			200,000.00		200,000.00	200,000.00+	100,000.00
Total Personnel Cost	14,106,586.23	33,176,739.85	33,750,000.00		33,750,000.00	573,260.15+	32,870,500.00
48001001/22020102 Local Transport & Travel-Others	622,500.00	192,000.00	2,500,000.00	(500,000.00)	2,000,000.00	1,808,000.00+	1,000,000.00
48001001/22020203 Internet Access Charges		84,800.00	500,000.00		500,000.00	415,200.00+	500,000.00
48001001/22020209 Utilities Services	12,500.00		50,000.00		50,000.00	50,000.00+	50,000.00
48001001/22020301 Office Stationeries/Computer Consumables	154,000.00	316,150.00	1,500,000.00		1,500,000.00	1,183,850.00+	1,000,000.00
48001001/22020314 Office Expenses	394,787.85	847,350.00	1,500,000.00		1,500,000.00	652,650.00+	1,500,000.00
48001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	296,000.00	225,000.00	1,500,000.00		1,500,000.00	1,275,000.00+	1,000,000.00
48001001/22020402 Maintenance of Office Furniture	59,400.00	5,200.00	1,000,000.00		1,000,000.00	994,800.00+	1,000,000.00
48001001/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
48001001/22020404 Maintenance of Office IT Equipment	81,500.00		500,000.00		500,000.00	500,000.00+	1,000,000.00
48001001/22020501 Local Training			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
48001001/22020703 Legal Services	390,000.00		5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
48001001/22020803 Plant/Generator Fuel Cost	160,000.00	569,000.00	2,000,000.00		2,000,000.00	1,431,000.00+	2,000,000.00
48001001/22021001 Entertainment & Hospitality	100,000.00	512,500.00	500,000.00	12,500.00	512,500.00		500,000.00
48001001/22021003 Publicity & Advertisements		25,000.00	300,000.00	(12,500.00)	287,500.00	262,500.00+	300,000.00
48001001/22021240 Election Activities General	3,596,000.00		5,000,000.00	(3,500,000.00)	1,500,000.00	1,500,000.00+	1,500,000.00
48001001/22021241 Field Staff Allowance	4,430,000.00		5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	2,500,000.00
48001001/22040109 Grant to Communities/NGO's			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
Total Overhead Cost	10,296,687.85	2,777,000.00	29,850,000.00	(10,000,000.00)	19,850,000.00	17,073,000.00+	17,850,000.00
Total Recurrent Exp	14,106,586.23	33,176,739.85	33,750,000.00		33,750,000.00	573,260.15+	32,870,500.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG							
63001001/21010101 Basic Salary	32,449,333.65	33,971,766.87	50,000,000.00	(10,000,000.00)	40,000,000.00	6,028,233.13+	47,800,000.00
63001001/21010103 Consolidated Revenue Fund Charges - Salaries	5,538,337.60	5,428,234.80	7,700,000.00		7,700,000.00	2,271,765.20+	7,700,000.00
63001001/21020101 Housing/Rent Allowance	4,986,893.74	5,087,746.82	9,700,000.00	(4,000,000.00)	5,700,000.00	612,253.18+	5,620,000.00
63001001/21020102 Transport Allowance	2,618,807.91	2,570,014.31	5,900,000.00	(2,900,000.00)	3,000,000.00	429,985.69+	2,850,000.00
63001001/21020103 Meal Subsidy	1,907,738.00	1,727,911.41	3,700,000.00	(1,700,000.00)	2,000,000.00	272,088.59+	1,920,000.00
63001001/21020104 Utility Allowance	1,760,319.95	1,727,503.73	3,700,000.00	(1,700,000.00)	2,000,000.00	272,496.27+	1,920,000.00
63001001/21020105 Entertainment Allowance	4,484.48	4,484.48	500,000.00		500,000.00	495,515.52+	540,000.00
63001001/21020106 Leave Allowance	3,244,934.22	3,388,806.31	5,500,000.00	(2,111,100.00)	3,388,900.00	93.69+	4,360,000.00
63001001/21020108 Shift Allowance	64,707.96	50,451.36	203,000.00		203,000.00	152,548.64+	55,500.00
63001001/21020115 Domestic and Staff Allowance (Directors)	384,827.60	461,793.12	2,000,000.00	(388,900.00)	1,611,100.00	1,149,306.88+	510,000.00
63001001/21020119 Personal Assistant			400,000.00		400,000.00	400,000.00+	400,000.00
63001001/21020123 Newspaper			220,000.00		220,000.00	220,000.00+	220,000.00
63001001/21020137 Audit Inducement Allowance	378,873.39	353,208.37	2,000,000.00	(32,400.00)	1,967,600.00	1,614,391.63+	1,000,000.00
63001001/21020143 Adjustment Allowance	4,715.00	32,345.08			32,400.00	54.92+	
Total Personnel Cost	53,343,973.50	54,804,266.66	91,523,000.00	(22,800,000.00)	68,723,000.00	13,918,733.34+	74,895,500.00
63001001/22020102 Local Transport & Travel-Others	1,664,480.30	1,180,000.00	5,000,000.00	(2,000,000.00)	3,000,000.00	1,820,000.00+	3,000,000.00
63001001/22020209 Utilities Services	26,000.00		500,000.00				50,000.00
63001001/22020301 Office Stationeries/Computer Consumables	231,000.00	3,222,200.00	3,500,000.00		3,500,000.00	277,800.00+	3,500,000.00
63001001/22020306 Printing of Security Documents	848,991.89	1,160,000.00	1,400,000.00		1,400,000.00	240,000.00+	1,400,000.00
63001001/22020314 Office Expenses	648,035.33	2,488,500.00	2,500,000.00		2,500,000.00	11,500.00+	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
63001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	899,750.00	1,936,274.25	2,500,000.00	(500,000.00)	2,000,000.00	63,725.75+	2,000,000.00
63001001/22020402 Maintenance of Office Furniture		1,128,000.00	2,000,000.00		2,000,000.00	872,000.00+	2,000,000.00
63001001/22020501 Local Training	1,106,527.79	2,500,000.00	5,000,000.00	(2,000,000.00)	3,000,000.00	500,000.00+	3,000,000.00
63001001/22020719 Audit Fees External			15,000,000.00	(13,500,000.00)	1,500,000.00	1,500,000.00+	2,000,000.00
63001001/22020638 Printing of Annual Report		2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00
63001001/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
63001001/22020719 Produce Division Services		3,500,000.00			3,500,000.00		
63001001/22021003 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	200,000.00
63001001/22021234 Annual Conferences		800,000.00	2,000,000.00	(500,000.00)	1,500,000.00	700,000.00+	1,500,000.00
Total Overhead Cost	5,424,785.31	19,914,974.25	42,600,000.00	(15,500,000.00)	27,100,000.00	7,185,025.75+	24,150,000.00
Total Recurrent Exp	58,768,758.81	74,719,240.91	134,123,000.00	(38,300,000.00)	95,823,000.00	21,103,759.09+	99,045,500.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION							
64001001/21010101 Basic Salary	7,277,372.58	7,963,521.18	7,000,000.00	963,600.00	7,963,600.00	78.82+	13,000,000.00
64001001/21010103 Consolidated Revenue Fund Charges - Salaries	9,694,624.70	11,041,107.50	26,500,000.00	(10,313,600.00)	16,186,400.00	5,145,292.50+	16,500,000.00
64001001/21020101 Housing/Rent Allowance	946,058.67	982,642.13	1,100,000.00		1,100,000.00	117,357.87+	2,000,000.00
64001001/21020102 Transport Allowance	829,816.74	850,278.68	1,000,000.00		1,000,000.00	149,721.32+	1,500,000.00
64001001/21020103 Meal Subsidy	649,684.56	663,573.87	8,000,000.00	(5,000,000.00)	3,000,000.00	2,336,426.13+	1,000,000.00
64001001/21020104 Utility Allowance	649,684.56	663,573.87	8,000,000.00	(5,000,000.00)	3,000,000.00	2,336,426.13+	1,000,000.00
64001001/21020105 Entertainment Allowance			70,000.00		70,000.00	70,000.00+	70,000.00
64001001/21020106 Leave Allowance	727,737.21	796,352.53	1,000,000.00		1,000,000.00	203,647.47+	2,000,000.00
64001001/21020107 Domestic Staff Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
64001001/21020108 Shift Allowance	6,023.67						
Total Personnel Cost	20,781,002.69	22,961,049.76	52,720,000.00	(19,350,000.00)	33,370,000.00	10,408,950.24+	37,120,000.00
64001001/22020101 Local Transport & Travel-Training			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	2,500,000.00
64001001/22020102 Local Transport & Travel-Others	15,000.00		1,250,000.00	(250,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
64001001/22020209 Utilities Services			200,000.00		200,000.00	200,000.00+	100,000.00
64001001/22020301 Office Stationeries/Computer Consumables	3,900.40		350,000.00		350,000.00	350,000.00+	500,000.00
64001001/22020305 Printing of Non Security Document			2,000,000.00	(1,900,000.00)	100,000.00	100,000.00+	1,000,000.00
64001001/22020306 Printing of Security Documents			500,000.00	(350,000.00)	150,000.00	150,000.00+	500,000.00
64001001/22020314 Office Expenses			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	2,000,000.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	30,000.00		1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	1,500,000.00
64001001/22020402 Maintenance of Office Furniture			300,000.00		300,000.00	300,000.00+	1,000,000.00
64001001/22020404 Maintenance of Office IT Equipment			300,000.00		300,000.00	300,000.00+	1,000,000.00
64001001/22020405 Maintenance of Plants/Generators	20,000.00		1,500,000.00	(1,400,000.00)	100,000.00	100,000.00+	1,500,000.00
64001001/22020414 Maintenance of Computer/Internet Expansion			500,000.00		500,000.00	500,000.00+	2,000,000.00
64001001/22020501 Local Training			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
64001001/22021001 Entertainment & Hospitality	20,000.00	500,000.00	2,000,000.00	(1,500,000.00)	500,000.00		6,000,000.00
64001001/22021002 Honourarium & sitting Allowance			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	5,000,000.00
64001001/22021003 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	1,000,000.00
Total Overhead Cost	88,900.40	500,000.00	17,800,000.00	(10,900,000.00)	6,900,000.00	6,400,000.00+	28,600,000.00
Total Recurrent Exp	20,869,903.09	23,461,049.76	70,520,000.00	(30,250,000.00)	40,270,000.00	16,808,950.24+	65,720,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget	
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021	
	₦	₦	₦	₦	₦	₦	₦	
ECONOMIC SECTOR								
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY								
15001001/21010101	Basic Salary	349,251,433.98	334,740,799.33	400,000,000.00	(65,103,000.00)	334,897,000.00	156,200.67+	400,000,000.00
15001001/21020101	Housing/ Rent Allowance	8,686,523.84	8,944,858.50	10,000,000.00		10,000,000.00	1,055,141.50+	9,100,000.00
15001001/21020102	Transport Allowance	6,105,542.98	5,828,201.16	7,000,000.00		7,000,000.00	1,171,798.84+	5,500,000.00
15001001/21020103	Meal Subsidy	4,639,441.37	4,435,099.97	5,000,000.00		5,000,000.00	564,900.03+	4,500,000.00
15001001/21020104	Utility Allowance	4,639,441.37	4,435,099.97	5,000,000.00		5,000,000.00	564,900.03+	4,500,000.00
15001001/21020105	Entertainment Allowance	17,476.00	15,433.60	500,000.00		500,000.00	484,566.40+	50,000.00
15001001/21020106	Leave Allowance	6,567,697.31	6,555,743.84	20,000,000.00		20,000,000.00	13,444,256.16+	11,000,000.00
15001001/21020107	Domestic Staff Allowance			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
15001001/21020108	Shift Allowance	16,119,255.17	14,645,014.81	20,000,000.00	(3,000,000.00)	17,000,000.00	2,354,985.19+	15,000,000.00
15001001/21020111	Hazard Allowance	10,965,753.06	9,760,000.00	15,000,000.00	(3,000,000.00)	12,000,000.00	2,240,000.00+	11,000,000.00
15001001/21020115	Domestic Staff Allowance - Directors			100,000.00		100,000.00	100,000.00+	100,000.00
15001001/21020119	Personal Assistant			100,000.00		100,000.00	100,000.00+	100,000.00
15001001/21020123	News Paper Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
15001001/21020124	Vehicle Maintenance Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
15001001/21020131	Call Duty - Pharmacist/Lab Scientist	22,367,400.00	19,632,422.33	20,000,000.00	1,103,000.00	21,103,000.00	1,470,577.67+	22,700,000.00
15001001/21020132	Call Duty - Doctors	40,655,286.58	21,811,040.00	25,000,000.00	(35,300.00)	24,964,700.00	3,153,660.00+	22,000,000.00
15001001/21020142	Weighing Allowance Non Sshifting Staff		39,156.09	200,000.00		200,000.00	160,843.91+	200,000.00
15001001/21020143	Adjustment Allowance		35,222.33			35,300.00	77.67+	
Total Personnel Cost		470,015,251.66	430,878,091.93	530,650,000.00	(70,000,000.00)	460,650,000.00	29,771,908.07+	508,500,000.00
15001001/22020101	Local Travel and Transport - Training			3,000,000.00	1,500,000.00	4,500,000.00	4,500,000.00+	1,500,000.00
15001001/22020102	Local Transport & Travel-Others	893,500.00	2,863,500.00	4,000,000.00		4,000,000.00	1,136,500.00+	2,000,000.00
15001001/22020105	Fertilizer Transport Cost	18,259,905.00	5,478,000.00	30,000,000.00		30,000,000.00	24,522,000.00+	20,000,000.00
15001001/22020203	Internet Access Charges	10,000.00	18,000.00			18,000.00		
15001001/22020209	Utilities Services			20,000.00	(18,000.00)	2,000.00	2,000.00+	100,000.00
15001001/22020301	Office Stationeries/Computer Consumables	152,800.00	575,300.00	3,500,000.00		3,500,000.00	2,924,700.00+	5,000,000.00
15001001/22020314	Office Expenses	1,393,800.00	2,231,129.00	1,500,000.00	1,500,000.00	3,000,000.00	768,871.00+	1,500,000.00
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	28,000.00	123,500.00	1,500,000.00		1,500,000.00	1,376,500.00+	2,000,000.00
15001001/22020402	Maintenance of Office Furniture	20,000.00	38,900.00	1,500,000.00		1,500,000.00	1,461,100.00+	1,000,000.00
15001001/22020403	Maintenance of Institutional Building	10,000.00	31,000.00	3,000,000.00		3,000,000.00	2,969,000.00+	2,000,000.00
15001001/22020405	Maintenance of Plants/Generators	111,000.00	314,000.00	1,000,000.00		1,000,000.00	686,000.00+	2,000,000.00
15001001/22020501	Local Training		25,000.00	1,000,000.00		1,000,000.00	975,000.00+	1,000,000.00
15001001/22020512	Training Progam & Improve Comm. Livestock			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	1,000,000.00
15001001/22020606	Tractor hiring			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
15001001/22020607	Poultry Production			3,500,000.00		3,500,000.00	3,500,000.00+	3,500,000.00
15001001/22020611	Normadic Affairs	15,000.00		500,000.00		500,000.00	500,000.00+	1,500,000.00
15001001/22020707	Agricultural Services	70,000.00	857,000.00	3,000,000.00		3,000,000.00	2,143,000.00+	3,000,000.00
15001001/22020709	Planning and Research	95,000.00	286,000.00	4,000,000.00		4,000,000.00	3,714,000.00+	2,000,000.00
15001001/22020710	Vetenary Services	29,000.00	688,000.00	2,000,000.00		2,000,000.00	1,312,000.00+	2,000,000.00
15001001/22020712	Livestock Service	1,204,900.00	267,500.00	1,000,000.00		1,000,000.00	732,500.00+	1,000,000.00
15001001/22020717	Produce Division services			2,000,000.00		2,000,000.00	2,000,000.00+	250,000.00
15001001/22020729	Agric Engineering			4,000,000.00		4,000,000.00	4,000,000.00+	1,500,000.00
15001001/22021001	Entertainment & Hospitality	2,320,000.00	7,750,000.00	5,000,000.00	3,000,000.00	8,000,000.00	250,000.00+	6,000,000.00
15001001/22021002	Honourarium & sitting Allowance	10,000.00	241,100.00	200,000.00	500,000.00	700,000.00	458,900.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦	
15001001/22021003	Publicity & Advertisements/Awareness	118,000.00	324,000.00	1,000,000.00		1,000,000.00	676,000.00+	2,000,000.00
15001001/22021017	National/State Agricultural Show			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
15001001/22021022	Training Programme			6,000,000.00	(4,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
15001001/22021023	National council	500,000.00	77,000.00	3,000,000.00		3,000,000.00	2,923,000.00+	3,000,000.00
15001001/22021049	State LFN Agric Training School Tumu			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
15001001/22021056	Nutrition Intervention Activities			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
15001001/22021060	HIV/AIDS Control Programme			1,000,000.00		1,000,000.00	1,000,000.00+	500,000.00
15001001/22021204	NYSC Corp Members Expenses			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	1,000,000.00
15001001/22040109	Grant to Communities/NGO's			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/22050461	State LFN Agric Training School Tumu							5,000,000.00
Total Overhead Cost		25,240,905.00	22,188,929.00	127,220,000.00	(10,000,000.00)	117,220,000.00	95,031,071.00+	97,350,000.00
Total Recurrent Exp		495,256,156.66	453,067,020.93	657,870,000.00	(80,000,000.00)	577,870,000.00	124,802,979.07+	605,850,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)								
15102001/21010101	Basic Salary	136,120,765.45	130,413,409.21	140,000,000.00	(3,309,760.00)	136,690,240.00	6,276,830.79+	160,000,000.00
15102001/21020101	Housing/ Rent Allowance	6,379,860.66	5,293,841.19	8,000,000.00		8,000,000.00	2,706,158.81+	6,600,000.00
15102001/21020102	Transport Allowance	3,112,783.02	2,694,024.01	4,000,000.00		4,000,000.00	1,305,975.99+	3,400,000.00
15102001/21020103	Meal Subsidy	2,161,154.32	1,876,875.22	3,500,000.00		3,500,000.00	1,623,124.78+	2,271,000.00
15102001/21020104	Utility Allowance	2,161,454.32	1,876,875.22	3,600,000.00		3,600,000.00	1,723,124.78+	2,271,000.00
15102001/21020105	Entertainment Allowance	24,111.36	22,364.16	50,000.00		50,000.00	27,635.84+	30,000.00
15102001/21020106	Leave Allowance	4,099,172.12	3,149,380.29	10,000,000.00	(5,000,000.00)	5,000,000.00	1,850,619.71+	5,700,000.00
15102001/21020107	Domestic Staff Allowance			1,500,000.00		1,500,000.00	1,500,000.00+	1,200,000.00
15102001/21020108	Shift Allowance	7,754,592.44	7,813,465.47	10,000,000.00		10,000,000.00	2,186,534.53+	8,600,000.00
15102001/21020109	Call Duties Nurses			3,000,000.00		3,000,000.00	3,000,000.00+	3,200,000.00
15102001/21020111	Hazard Allowance	2,490,000.00	2,560,000.00	3,500,000.00	(654,300.00)	2,845,700.00	285,700.00+	2,800,000.00
15102001/21020112	Rural Posting Allowance			500,000.00		500,000.00	500,000.00+	250,000.00
15102001/21020115	Domestic Staff Allowance - Directors	423,310.36	654,206.92			654,300.00	93.08+	
15102001/21020125	Contract Addition			35,000.00		35,000.00	35,000.00+	100,000.00
15102001/21020126	Inducement Allowance			400,000.00		400,000.00	400,000.00+	250,000.00
15102001/21020131	Call Duty Pharmacy / Lab Scientist	3,769,200.00	3,309,760.00			3,309,760.00		
Total Personnel Cost		168,496,404.05	159,664,201.69	188,085,000.00	(5,000,000.00)	183,085,000.00	23,420,798.31+	196,672,000.00
15102001/22020101	Local Transport & Travel-Training	90,000.00	390,500.00	2,500,000.00	(1,500,000.00)	1,000,000.00	609,500.00+	1,500,000.00
15102001/22020102	Local Transport & Travel-Others	215,000.00	267,400.00	2,000,000.00	(1,500,000.00)	500,000.00	232,600.00+	1,000,000.00
15102001/22020301	Office Stationeries/Computer Consumables	150,000.00	431,000.00	500,000.00		500,000.00	69,000.00+	500,000.00
15102001/22020305	Printing of Non Security Documents			500,000.00		500,000.00	500,000.00+	250,000.00
15102001/22020314	Office Expenses	545,150.00	1,693,200.00	3,000,000.00		3,000,000.00	1,306,800.00+	2,000,000.00
15102001/22020402	Maintenance of Office Furniture		180,000.00	1,000,000.00		1,000,000.00	820,000.00+	1,000,000.00
15102001/22020404	Maintenance of Office IT Equipment	70,000.00	271,500.00	500,000.00		500,000.00	228,500.00+	350,000.00
15102001/22020405	Maintenance of Plants/Generators		60,000.00	1,500,000.00		1,500,000.00	1,440,000.00+	1,000,000.00
15102001/22020406	Other Maintenance Services	265,100.00	994,300.00	1,000,000.00		1,000,000.00	5,700.00+	1,000,000.00
15102001/22020414	Maintenance of computers/internet expansion	60,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	1,000,000.00
15102001/22020501	Local Training	297,000.00	367,800.00	4,500,000.00	(2,500,000.00)	2,000,000.00	1,632,200.00+	2,000,000.00
15102001/22020682	Feed the Future Nigerias Rural Resilience Activity							10,000,000.00
15102001/22020801	Motor Vehicle Fuel Cost	159,264.00	635,300.00	1,500,000.00		1,500,000.00	864,700.00+	1,500,000.00
15102001/22020803	Plant/Generator Fuel Cost	297,000.00	295,400.00	1,500,000.00		1,500,000.00	1,204,600.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
15102001/22021002 Honourarium & sitting Allowance	201,000.00	322,500.00	500,000.00		500,000.00	177,500.00+	500,000.00
15102001/22021003 Publicity & Advertisements/Awareness		38,000.00	1,500,000.00		1,500,000.00	1,462,000.00+	1,500,000.00
Total Overhead Cost	2,349,514.00	5,996,900.00	23,000,000.00	(5,500,000.00)	17,500,000.00	11,503,100.00+	26,100,000.00
Total Recurrent Exp	170,845,918.05	165,661,101.69	211,085,000.00	(10,500,000.00)	200,585,000.00	34,923,898.31+	222,772,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOS)							
15102002/21010101 Basic Salary			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
15102002/21020101 Housing/Rent Allowance			500,000.00		500,000.00	500,000.00+	500,000.00
15102002/21020102 Transport Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
15102002/21020103 Meal Subsidy			300,000.00		300,000.00	300,000.00+	300,000.00
15102002/21020104 Utility Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
15102002/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/21020106 Leave Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
Total Personnel Cost			2,700,000.00		2,700,000.00	2,700,000.00+	2,700,000.00
15102002/22020101 Local Travel and Transport - Training			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020102 Local Travel and Transport - Others			2,000,000.00	(1,500,000.00)	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+	1,000,000.00
15102002/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22020301 Office Stationaries/Computer Consumables			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22030004 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22020305 Printing of Non security Documents			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	400,000.00
15102002/22020314 Office Expenses			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020402 Maintenance of Office Funiture			800,000.00		800,000.00	800,000.00+	800,000.00
15102002/22020404 Maintenance of Office/ IT Equipments			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
15102002/22020405 Maintenance of Plants and Generators			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
15102002/22020414 Maintenance of Computers/Internet expansion			800,000.00		800,000.00	800,000.00+	800,000.00
15102002/22020501 Local Training			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020605 Cleaning & Fumigating Services			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	400,000.00
15102002/22020207 Planning and Research			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020801 Motor Vehicle Fuel Cost			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22021001 Entertainment & Hospitality			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021002 Honourarium & sitting Allowance			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021003 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22021028 Board Allowance			5,000,000.00	(4,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021301 Seminars and Workshops			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
Total Overhead Cost			33,400,000.00	(20,500,000.00)	12,900,000.00	12,900,000.00+	12,900,000.00
Total Recurrent Exp	168,496,404.05	159,664,201.69	221,485,000.00	(25,500,000.00)	195,985,000.00	36,320,798.31+	209,572,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
15102002 - GOMBE STATE AGRICULTURAL SUPPLY COMPANY (GOS)							
15102002/21010101 Basic Salary			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
15102002/21020101 Housing/Rent Allowance			500,000.00		500,000.00	500,000.00+	500,000.00
15102002/21020102 Transport Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
15102002/21020103 Meal Subsidy			300,000.00		300,000.00	300,000.00+	300,000.00
15102002/21020104 Utility Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
15102002/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/21020106 Leave Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
Total Personnel Cost			2,700,000.00		2,700,000.00	2,700,000.00+	2,700,000.00
15102002/22020101 Local Travel and Transport - Training			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020102 Local Travel and Transport - Others			2,000,000.00	(1,500,000.00)	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+	1,000,000.00
15102002/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22020301 Office Stationaries/Computer Consumables			1,200,000.00	(1,000,000.00)	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+	400,000.00
15102002/22020314 Office Expenses			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020402 Maintenance of Office Furniture			800,000.00		800,000.00	800,000.00+	800,000.00
15102002/22020404 Maintenance of Office/ IT Equipments			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
15102002/22020405 Maintenance of Plants and Generators			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
15102002/22020414 Maintenance of Computers/Internet expansion			800,000.00		800,000.00	800,000.00+	800,000.00
15102002/22020501 Local Training			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020605 Cleaning & Fumigating Services			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	400,000.00
15102002/22020207 Planning and Research			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22020801 Motor Vehicle Fuel Cost			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
15102002/22021001 Entertainment & Hospitality			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021002 Honourarium & sitting Allowance			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021003 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
15102002/22021028 Board Allowance			5,000,000.00	(4,500,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
15102002/22021301 Seminars and Workshops			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
Total Overhead Cost			33,400,000.00	(20,500,000.00)	12,900,000.00	12,900,000.00+	12,900,000.00
Total Recurrent Exp	168,496,404.05	159,664,201.69	221,485,000.00	(25,500,000.00)	195,985,000.00	36,320,798.31+	209,572,000.00
15109001 - FORESTRY COMMISSION							
70001001 - MINISTRY OF ANIMAL HUSBANDRY & NORMADIC AFFAIRS							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/21010101 Basic Salary	78,665,188.47	54,551,007.07	60,000,000.00	(4,627,070.00)	55,372,930.00	821,922.93+	70,000,000.00
20001001/21020101 Housing/Rent Allowance	12,527,542.93	8,487,429.84	10,000,000.00	1,413,500.00	11,413,500.00	2,926,070.16+	8,500,000.00
20001001/21020102 Transport Allowance	5,832,133.89	4,127,063.23	5,000,000.00	(872,930.00)	4,127,070.00	6.77+	3,500,000.00
20001001/21020103 Meal Subsidy	4,199,036.52	2,721,488.02	3,000,000.00		3,000,000.00	278,511.98+	2,500,000.00
20001001/21020104 Utility Allowance	4,248,062.88	2,721,488.02	3,000,000.00		3,000,000.00	278,511.98+	2,500,000.00
20001001/21020105 Entertainment Allowance	12,871.04		500,000.00		500,000.00	500,000.00+	100,000.00
20001001/21020106 Leave Allowance	7,409,132.20	5,455,101.50	7,000,000.00		7,000,000.00	1,544,898.50+	7,000,000.00
20001001/21020107 Domestic Staff Allowance	78,072.06						150,000.00
20001001/21020108 Shift Allowance	103,851.39	12,705.19	100,000.00		100,000.00	87,294.81+	100,000.00
20001001/21020111 Hazard Allowance	33,971.52	25,677.92			25,700.00	22.08+	1,000,000.00
20001001/21020115 Domestic Staff Allowance (Directors)	885,103.48		500,000.00	(25,700.00)	474,300.00	474,300.00+	100,000.00
20001001/21020126 Inducement Allowance	204,215.73	22,075.14			22,080.00	4.86+	1,000,000.00
20001001/21020129 Legislative Allowance			750,000.00	(22,080.00)	727,920.00	727,920.00+	750,000.00
20001001/21020142 Weighing Allowance	27,663.72	86,447.13			86,500.00	52.87+	
20001001/21020143 Adjustment Allowance	19,048.97						
20001001/21020145 Weighing and Shifting Allowance [RATTAWU Workers]							1,000,000.00
20001001/21020160 CSC Inducement Allowance							1,000,000.00
Total Personnel Cost	114,245,894.80	78,210,483.06	89,850,000.00	(4,000,000.00)	85,850,000.00	7,639,516.94+	99,200,000.00
20001001/22020101 Local Transport & Travel-Training	457,000.00	1,067,500.00	5,000,000.00	(3,932,500.00)	1,067,500.00		3,000,000.00
20001001/22020102 Local Transport & Travel-Others	2,018,000.00	4,739,000.00	3,000,000.00	1,739,000.00	4,739,000.00		2,000,000.00
20001001/22020103 International Transport & Travel-Training (Service Wide)			5,000,000.00	(4,739,000.00)	261,000.00	261,000.00+	3,000,000.00
20001001/22020104 International Transport & Travel-Others (Service Wide)			2,000,000.00				1,500,000.00
20001001/22020203 Internet Access Charges	203,600.00		1,500,000.00				1,500,000.00
20001001/22020208 Software Charges/Licenses Renewal	14,000,000.00	303,000.00	1,000,000.00	(697,000.00)	303,000.00		1,000,000.00
20001001/22020216 Office Rent (Service Wide)	237,908,250.00	242,378,000.00	150,000,000.00	92,378,000.00	242,378,000.00		200,000,000.00
20001001/22020217 Residential Rent (Service Wide)	61,001,000.00	104,343,500.00	50,000,000.00	54,343,500.00	104,343,500.00		85,000,000.00
20001001/22020301 Office Stationeries/Computer Consumables		11,000.00	5,000,000.00	(4,652,000.00)	348,000.00	337,000.00+	
20001001/22020302 Books			300,000.00		300,000.00	300,000.00+	200,000.00
20001001/22020304 Magazines & Periodicals (For establishment of E-Library)			300,000.00		300,000.00	300,000.00+	200,000.00
20001001/22020305 Printing of Non Security Documents			2,000,000.00				2,000,000.00
20001001/22020306 Printing of Security Documents			10,000,000.00				10,000,000.00
20001001/22020309 Uniform and Other Clothing (Service Wide)			10,000,000.00				10,000,000.00
20001001/22020314 Office Expenses	16,054,500.00	23,652,000.00	12,000,000.00	11,652,000.00	23,652,000.00		10,000,000.00
20001001/22020332 Office Stationeries / Computer Comsumables (Service Wide)	127,254.86	548,500.00			548,500.00		5,000,000.00
20001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	79,800.00	259,400.00	1,500,000.00	(1,240,600.00)	259,400.00		1,000,000.00
20001001/22020402 Maintenance of Office Furniture		293,000.00	1,500,000.00	(1,207,000.00)	293,000.00		1,500,000.00
20001001/22020404 Maintenance of Office IT Equipment		111,500.00	1,500,000.00	(1,388,500.00)	111,500.00		1,500,000.00
20001001/22020405 Maintenance of Plants/Generators	534,900.00	285,700.00	1,000,000.00	(548,500.00)	451,500.00	165,800.00+	1,000,000.00
20001001/22020406 Other Maintenance Services	67,500.00	532,900.00	1,000,000.00	(467,100.00)	532,900.00		1,000,000.00
20001001/22020411 Maintenance of Communication Equipments			500,000.00				1,000,000.00
20001001/22020443 Furniture for Rented Quarters			1,000,000.00				1,000,000.00
20001001/22020501 Local Training (Service Wide)			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	1,500,000.00
20001001/22020502 International Training (Service Wide)			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
20001001/22020605 Cleaning & Fumigation Services (Fumigation of office enviro	1,572,250.00	1,115,000.00	1,000,000.00	115,000.00	1,115,000.00		1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
20001001/22020642 Bond Issuance Expenses		6,200,000.00	500,000.00	5,885,000.00	6,385,000.00	185,000.00+	2,000,000.00
20001001/22020709 Planning and Research			1,500,000.00				1,500,000.00
20001001/22020718 Consultancy Services (Service Wide)	3,308,138,688.30	23,000,000.00	100,000,000.00	(65,193,500.00)	34,806,500.00	11,806,500.00+	150,000,000.00
20001001/22020728 SFTAS Compliance	50,000,000.00	282,800,000.00	30,000,000.00	252,800,000.00	282,800,000.00		15,000,000.00
20001001/22020801 Motor Vehicle Fuel Cost	194,650.00	436,500.00	1,000,000.00	(320,900.00)	679,100.00	242,600.00+	1,500,000.00
20001001/22020803 Plant/Generator Fuel Cost	818,170.09	1,962,270.09	1,000,000.00	962,280.00	1,962,280.00	9.91+	1,000,000.00
20001001/22020902 Insurance Premium (Service Wide)			1,000,000.00	(962,280.00)	37,720.00	37,720.00+	1,000,000.00
20001001/22021001 Entertainment and Hospitality	7,210,000.00	7,090,000.00	4,000,000.00	3,090,000.00	7,090,000.00		6,000,000.00
20001001/22021003 Publicity & Advertisements	132,500,000.00		5,000,000.00	(3,090,000.00)	1,910,000.00	1,910,000.00+	5,000,000.00
20001001/22021006 Postage & Courier Services			350,000.00				250,000.00
20001001/22021016 Servicom			350,000.00				200,000.00
20001001/22021017 Anti-Corruption			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
20001001/22021060 HIV/AIDS Control Programme			1,000,000.00				500,000.00
20001001/22021069 Revenue Recovery Tribunal			500,000.00				500,000.00
20001001/22021070 Tender Board			1,000,000.00				1,000,000.00
20001001/22021071 Due Process and Public Procurement			1,000,000.00				100,000.00
20001001/22021073 Preparation of Final Account			1,000,000.00				100,000.00
20001001/22021082 Debt Management Office (DMO) Expenses	20,720,000.00						
20001001/22021093 Project/Programme Monitoring and Evaluation			1,000,000.00	(859,000.00)	141,000.00	141,000.00+	
20001001/22021110 Committee Works General	18,660,000.00	9,710,000.00	5,000,000.00	4,710,000.00	9,710,000.00		5,000,000.00
20001001/22021267 Central Store General Expenses	160,000.00	343,500.00	1,000,000.00	(656,500.00)	343,500.00		1,000,000.00
20001001/22021268 Air ticket/Estacode/BTA allowance (Service Wide)			2,000,000.00				
20001001/22030123 Debt Monitoring and Reconciliation			1,000,000.00				
20001001/22040109 Grant to Communities/NGO's			2,000,000.00				1,000,000.00
Total Overhead Cost	3,872,425,563.25	711,182,270.09	432,300,000.00	297,068,900.00	729,368,900.00	18,186,629.91+	539,550,000.00
Total Recurrent Exp	3,986,671,458.05	789,392,753.15	522,150,000.00	293,068,900.00	815,218,900.00	25,826,146.85+	638,750,000.00
20002001 - DEBT MANAGEMENT OFFICE							
20002001/21010101 Basic Salary			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
20002001/21020101 Housing/Rent Allowance			200,000.00		200,000.00	200,000.00+	400,000.00
20002001/21020102 Transport Allowance			200,000.00		200,000.00	200,000.00+	400,000.00
20002001/21020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	200,000.00
20002001/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	200,000.00
20002001/21020105 Entertainment Allowance			800,000.00		800,000.00	800,000.00+	100,000.00
20002001/21020106 Leave Allowance			200,000.00		200,000.00	200,000.00+	500,000.00
Total Personnel Cost			4,200,000.00		4,200,000.00	4,200,000.00+	2,800,000.00
20002001/22000000 Local Travel and Transport - Training			2,500,000.00	(1,500,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
20002001/22020102 Local Travel and Transport - Others			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
20002001/22020203 Internet Access Charges			900,000.00		900,000.00	900,000.00+	3,000,000.00
20002001/22020208 Software Charges/Licenses Renewal			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20002001/22020209 Utilities Services			300,000.00		300,000.00	300,000.00+	300,000.00
20002001/22020301 Office Stationaries/Computer Consumables			1,200,000.00		1,200,000.00	1,200,000.00+	1,100,000.00
20002001/22020304 Magazines & Periodicals			300,000.00		300,000.00	300,000.00+	300,000.00
20002001/22020305 Printing of Non security Documents			300,000.00		300,000.00	300,000.00+	300,000.00
20002001/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
20002001/22020314 Office Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
20002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00		1,200,000.00	1,200,000.00+	2,000,000.00
20002001/22020402 Maintenance of Office Furniture			800,000.00		800,000.00	800,000.00+	2,000,000.00
20002001/22020404 Maintenance of Office/IT Equipments			800,000.00		800,000.00	800,000.00+	700,000.00
20002001/22020405 Maintenance of Plants and Generators			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
20002001/22020414 Maintenance of Computers/Internet expansion			900,000.00		900,000.00	900,000.00+	1,500,000.00
20002001/22020501 Local Training			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
20002001/22020605 Cleaning & Fumigating Services			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
20002001/22020638 Printing of Annual Report			500,000.00		500,000.00	500,000.00+	500,000.00
20002001/22020642 Bond Issuance Expenses			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
20002001/22020701 Sourcing and Management of External / Internal Financing Exp			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
20002001/22020709 Planning and Research			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
20002001/22020710 Consultancy Services (Service Wide)			3,000,000.00	37,000,000.00	40,000,000.00	40,000,000.00+	15,000,000.00
20002001/22020801 Motor Vehicle Fuel Cost			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
20002001/22021001 Entertainment & Hospitality			3,000,000.00	(1,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20002001/22021002 Honourarium & sitting Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
20002001/22021003 Publicity & Advertisements/Awareness		3,000.00	500,000.00		500,000.00	497,000.00+	500,000.00
20002001/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
20002001/22021028 Board Allowance			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
20002001/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
20002001/22021301 Seminars and Workshops			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
20002001/22021323 SFTAS Compliance			50,000,000.00		50,000,000.00	50,000,000.00+	40,000,000.00
Total Overhead Cost		3,000.00	108,200,000.00	28,000,000.00	136,200,000.00	136,197,000.00+	99,200,000.00
Total Recurrent Exp		3,000.00	112,400,000.00	28,000,000.00	140,400,000.00	140,397,000.00+	102,000,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN							
20003001/21010101 Basic Salary	3,298,594.73	19,747,651.99	37,000,000.00	(9,000,000.00)	28,000,000.00	8,252,348.01+	29,000,000.00
20003001/21020101 Housing/Rent Allowance	521,627.97	2,723,323.80	7,000,000.00	(4,200,000.00)	2,800,000.00	76,676.20+	2,800,000.00
20003001/21020102 Transport allowance	257,765.59	1,677,426.98	5,500,000.00	(3,800,000.00)	1,700,000.00	22,573.02+	1,700,000.00
20003001/21020103 Meal Subsidy	171,819.64	1,188,335.78	3,950,000.00	(2,750,000.00)	1,200,000.00	11,664.22+	1,200,000.00
20003001/21020104 Utility Allowance	171,819.64	1,188,335.78	3,950,000.00	(2,750,000.00)	1,200,000.00	11,664.22+	1,200,000.00
20003001/21020105 Entertainment Allowance	3,203.20	11,880.96	1,500,000.00	(1,488,000.00)	12,000.00	119.04+	11,000.00
20003001/21020106 Leave Allowance	310,640.60	1,815,245.95	3,700,000.00	(900,000.00)	2,800,000.00	984,754.05+	2,800,000.00
20003001/21020108 Shift Allowance		50,074.32	100,000.00		100,000.00	49,925.68+	100,000.00
20003001/21020111 Harzard Allowance			1,000,000.00	(900,000.00)	100,000.00	100,000.00+	100,000.00
20003001/21020115 Domestic and Staff Allowance (Directors)		461,793.12	2,500,000.00	(2,000,000.00)	500,000.00	38,206.88+	200,000.00
20003001/21020116 Inducement Allowance		85,549.16	500,000.00	(400,000.00)	100,000.00	14,450.84+	91,900.00
Total Personnel Cost	4,735,471.37	28,949,617.84	66,700,000.00	(28,188,000.00)	38,512,000.00	9,562,382.16+	39,202,900.00
20003001/22020101 Local Travel and Transport - Training	1,902,800.00	100,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00	1,900,000.00+	2,000,000.00
20003001/22020102 Local Travels & Transport - Others	3,707,000.00	1,490,535.00	5,000,000.00	(2,000,000.00)	3,000,000.00	1,509,465.00+	3,000,000.00
20003001/22020103 International Trans[ort & Travel (Service Wide)	1,193,000.00		5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20003001/22020203 Internet Access Charges			2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
20003001/22020208 Software Charges/Licence Renewal	15,487,725.00	5,000,000.00	7,000,000.00		7,000,000.00	2,000,000.00+	7,000,000.00
20003001/22020209 Utilitie Services		45,000.00	550,000.00		550,000.00	505,000.00+	500,000.00
20003001/22020301 Office Stationaries/Computer Consumables (Service Wide)	902,250.00	1,254,000.00	6,500,000.00	(2,500,000.00)	4,000,000.00	2,746,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
20003001/22020308 Printing of Non security Document (Service Wide)			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
20003001/22020306 Printing of security Document (Service Wide)	430,000.00						200,000.00
20008001/22020314 Office Expenses	5,053,100.00	1,717,700.00	5,000,000.00		5,000,000.00	3,282,300.00+	5,000,000.00
20003001/22020320 Advocacy [UN Agencies]		58,500.00	2,000,000.00		2,000,000.00	1,941,500.00+	2,000,000.00
20003001/22020323 Publication/Printing of Statistical Data & Economic Planning							500,000.00
20003001/22020401 Maintenance of Office Motor Vehicle & transport Equipment	20,000.00	325,900.00	2,500,000.00		2,500,000.00	2,174,100.00+	2,000,000.00
20003001/22020402 Maintenance of Office Furniture		438,300.00	1,000,000.00		1,000,000.00	561,700.00+	1,000,000.00
20008001/22020404 Maintenance of Office /IT Equipment		462,400.00			500,000.00	37,600.00+	500,000.00
20003001/22020406 Other Maintenance Services		95,300.00	1,500,000.00		1,500,000.00	1,404,700.00+	1,500,000.00
20003001/22020501 Local Training	967,500.00	178,600.00	4,500,000.00	(1,500,000.00)	3,000,000.00	2,821,400.00+	3,000,000.00
20003001/22020641 Preparation of Budget/MTEF/IPSAS (Service Wide)	3,500,000.00	5,025,000.00	10,000,000.00		10,000,000.00	4,975,000.00+	10,000,000.00
20003001/22020642 Bond Issuance Expenses	5,300,000.00						
20003001/22020709 Planning and Research			1,500,000.00	(500,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
20008001/22020710 Consultancy Services	5,750,000.00		50,000,000.00	(8,133,300.00)	41,866,700.00	41,866,700.00+	50,000,000.00
20003001/22020728 SFTAS Compliance		28,133,300.00	30,000,000.00	(1,866,700.00)	28,133,300.00		20,000,000.00
20003001/22020801 Motor Vehicle Fuel Cost	136,650.00	629,365.00	2,500,000.00		2,500,000.00	1,870,635.00+	2,500,000.00
20003001/22020803 Plant & Generator Fuel Cost	186,300.00	689,500.00	2,500,000.00		2,500,000.00	1,810,500.00+	2,500,000.00
20003001/22021001 Entertainment & Hospitality	28,122,500.00	507,000.00	4,000,000.00	(3,000,000.00)	1,000,000.00	493,000.00+	2,000,000.00
20008001/22021003 Publicity & Advertisement/Awareness		161,000.00	1,500,000.00		1,500,000.00	1,339,000.00+	1,500,000.00
20003001/22021006 Postage & Courier services		8,000.00	500,000.00		500,000.00	492,000.00+	500,000.00
20003001/22021014 Annual Budget Expenses and Administration	19,557,950.00	13,644,750.00	10,000,000.00	4,000,000.00	14,000,000.00	355,250.00+	10,000,000.00
20003001/22021023 National Economic Council Meeting	250,000.00						
20003001/22021060 HIV/AIDS Control Programme			500,000.00		500,000.00	500,000.00+	250,000.00
20003001/22021023 Man Power Research and planning			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
20003001/22021093 Project Programme Monitoring and Evaluation	2,100,000.00	245,000.00	5,000,000.00		5,000,000.00	4,755,000.00+	5,000,000.00
20003001/22021095 State Planning Commission			500,000.00		500,000.00	500,000.00+	500,000.00
20003001/22021097 Prepare/Implem. of Seed/Vision 2020 Document							100,000.00
20003001/22021100 Gombe State MTSS GdP and GUG	5,000,000.00		5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20003001/22021102 Coordination of PRS in MDAs and LGAs			2,000,000.00		2,000,000.00	2,000,000.00+	1,500,000.00
20003001/22021103 SDGs Tracking			2,500,000.00	(1,500,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
20003001/22021110 Committee Work General	25,917,500.00		5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20003001/22021290 State Committee on Food and Nutrition [SCFN]		100,000.00	5,000,000.00		5,000,000.00	4,900,000.00+	5,000,000.00
20003001/22021303 Computer Software Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	4,000,000.00
20003001/22021323 Expenses on Meetings with Development Partners		345,900.00	5,000,000.00		5,000,000.00	4,654,100.00+	4,000,000.00
20003001/22021323 National Economic Council Meeting		673,600.00	2,000,000.00		2,000,000.00	1,326,400.00+	2,000,000.00
20003001/22040109 Grant to Community and NGO		600,000.00	3,000,000.00		3,000,000.00	2,400,000.00+	3,000,000.00
Total Overhead Cost	125,484,275.00	61,928,650.00	198,250,000.00	(26,500,000.00)	171,750,000.00	109,821,350.00+	171,250,000.00
Total Recurrent Exp	130,219,746.37	90,878,267.84	264,950,000.00	(54,688,000.00)	210,262,000.00	119,383,732.16+	210,452,900.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL							
20007001/21010101 Basic Salary	175,045,102.11	175,432,792.57	200,000,000.00		200,000,000.00	24,567,207.43+	240,000,000.00
20007001/21020101 Housing/Rent Allowance	29,074,046.39	28,265,028.54	35,000,000.00		35,000,000.00	6,734,971.46+	31,400,000.00
20007001/21020102 Transport Allowance	12,710,121.52	12,283,637.17	16,250,000.00		16,250,000.00	3,966,362.83+	18,700,000.00
20007001/21020103 Meal Subsidy	8,621,886.03	8,337,368.47	12,350,000.00		12,350,000.00	4,012,631.53+	9,300,000.00
20007001/21020104 Utility Allowance	9,058,640.53	8,711,729.47	12,870,000.00	(3,540,500.00)	9,329,500.00	617,770.53+	9,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
20007001/21020105 Entertainment Allowance	495,169.22	428,465.96	5,980,000.00		5,980,000.00	5,551,534.04+	400,000.00
20007001/21020106 Leave Allowance	17,504,514.58	17,540,687.53	20,000,000.00		20,000,000.00	2,459,312.47+	24,500,000.00
20007001/21020107 Domestic Staff Allowance	1,091,886.32	935,902.56	6,500,000.00		6,500,000.00	5,564,097.44+	4,100,000.00
20007001/21020108 Shift Allowance	458,566.89	382,402.20	1,000,000.00	(8,700.00)	991,300.00	608,897.80+	420,000.00
20007001/21020111 Hazard Allowance	10,362.76	8,600.48			8,700.00	99.52+	
20007001/21020115 Domestic Staff Allowance - Directors	4,002,207.04	3,540,413.92			3,540,500.00	86.08+	500,000.00
20007001/21020119 Personal Assistant	363,962.06	311,967.48	780,000.00		780,000.00	468,032.52+	
20007001/21020123 News Paper Allowance	218,377.32	187,180.56	325,000.00		325,000.00	137,819.44+	
20007001/21020124 Vehicle Maintenance Allowance	1,091,886.32	935,902.56	1,950,000.00		1,950,000.00	1,014,097.44+	
20007001/21020126 Inducement Allowance	52,406.01	6,450.33	3,000,000.00	(15,600.00)	2,984,400.00	2,977,949.67+	
20007001/21020142 Weighing Allowance Non Shifting Staff	7,193.75	15,516.37			15,600.00	83.63+	
20007001/21020169 Payroll Unit Inducement Allowance	4,100,169.08	5,076,900.80	6,000,000.00		6,000,000.00	923,099.20+	
Total Personnel Cost	263,906,497.93	262,400,946.97	322,005,000.00		322,005,000.00	59,604,053.03+	338,620,000.00
20007001/22020101 Local Transport & Travel-Training	9,969,781.25	1,079,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	3,921,000.00+	20,000,000.00
20007001/22020102 Local Transport & Travel-Others	7,456,500.00	11,810,226.88	15,000,000.00	(3,189,700.00)	11,810,300.00	73.12+	10,000,000.00
20007001/22020201 Electricity Charges	394,200,672.01	437,980,884.95	550,000,000.00	(102,000,000.00)	448,000,000.00	10,019,115.05+	600,000,000.00
20007001/22020205 Water Rates			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables	21,010,150.00	6,270,299.99	25,000,000.00	(12,588,400.00)	12,411,600.00	6,141,300.01+	20,000,000.00
20007001/22020302 Books		60,000.00	1,000,000.00		1,000,000.00	940,000.00+	1,000,000.00
20007001/22020303 Newspapers	60,000.00	555,673.00	500,000.00	55,700.00	555,700.00	27.00+	500,000.00
20007001/22020304 Magazines & Periodicals		340,000.00	500,000.00	(55,700.00)	444,300.00	104,300.00+	500,000.00
20007001/22020306 Printing of Security Documents	3,624,500.00	13,308,327.00	5,000,000.00	8,308,400.00	13,308,400.00	73.00+	5,000,000.00
20007001/22020314 office Expenses	19,723,650.00	6,000,000.00	20,000,000.00	12,588,400.00	32,588,400.00	26,588,400.00+	20,000,000.00
20007001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,701,650.00	2,613,150.00	5,000,000.00	(1,810,300.00)	3,189,700.00	576,550.00+	5,000,000.00
20007001/22020402 Maintenance of Office Furniture	156,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
20012001/22020403 Maintenance of Institutional Building	7,499,000.00	1,413,650.00	10,000,000.00	(8,308,400.00)	1,691,600.00	277,950.00+	10,000,000.00
20007001/22020404 Maintenance of office/ IT Equipments	502,950.00	2,506,750.00	5,000,000.00		5,000,000.00	2,493,250.00+	5,000,000.00
20007001/22020405 Maintenance of Plants/Generators	9,052,500.00	2,000,500.00	10,000,000.00		10,000,000.00	7,999,500.00+	10,000,000.00
20007001/22020501 Local Training	5,440,000.00	1,150,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00	8,850,000.00+	10,000,000.00
20007001/22020502 International Training			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
20007001/22020602 Consultancy Services	19,883,591.18	19,300,000.00	30,000,000.00	50,000,000.00	80,000,000.00	60,700,000.00+	80,000,000.00
20007001/22020702 Information Technology Consulting			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20007001/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
20007001/22020722 Waiver on Motor Vehicle			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20007001/22020723 Waiver on Assets	5,619,233.77		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20007001/22020901 Bank Charges(Other Than Interest)	189,027,989.93	30,664,550.30	100,000,000.00	(20,000,000.00)	80,000,000.00	49,335,449.70+	50,000,000.00
20007001/22020904 Other CRF Bank Charges		1,341.00	5,000,000.00		5,000,000.00	4,998,659.00+	43,740,000.00
20007001/22021001 Entertainment & Hospitality	13,108,000.00	2,782,300.00	20,000,000.00	(6,217,700.00)	13,782,300.00	11,000,000.00+	10,000,000.00
20007001/22021006 Postage & Curier Services	150,000.00		5,000,000.00	(3,782,300.00)	1,217,700.00	1,217,700.00+	5,000,000.00
20007001/22021073 Preparation of Final Account	11,472,000.00		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20007001/22021075 Computerisation of Treasury H/Qrts Software		1,349,000.00	2,000,000.00		2,000,000.00	651,000.00+	2,000,000.00
20007001/22021076 Safe and Case Boxes			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
20007001/22021077 Refund General	4,833,546.43	285,000.00	1,000,000.00		1,000,000.00	715,000.00+	1,000,000.00
20007001/22021078 Project Finance Monitoring Unit Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
20007001/22021079 Furniture Allowance	97,514,422.00		5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
20007001/22021080 Car Loan to Political Appointees	130,019,230.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
20007001/22021081 Severance Gratuity			10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20007001/22021323 SFTAS Compliance		7,542,444.00	10,000,000.00	20,000,000.00	30,000,000.00	22,457,556.00+	2,000,000.00
20007001/22030103 Refurbishing Advances			10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20007001/22040109 Grant to Communities/NGO's			2,000,000.00		2,000,000.00	2,000,000.00+	
Total Overhead Cost	953,025,366.57	549,013,097.12	934,000,000.00	(105,000,000.00)	829,000,000.00	279,986,902.88+	969,740,000.00
Total Recurrent Exp	1,216,931,864.50	811,414,044.09	1,256,005,000.00	(105,000,000.00)	1,151,005,000.00	339,590,955.91+	1,308,360,000.00
20008001 - BOARD OF INTERNAL REVENUE							
20008001/21010101 Basic Salary	34,519,324.10	36,056,084.27	48,000,000.00		48,000,000.00	11,943,915.73+	48,900,000.00
20008001/21000103 Consolidated Salaries			15,000,000.00	(13,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
20008001/21020101 Housing/Rent Allowance	5,463,114.02	5,221,352.11	6,000,000.00		6,000,000.00	778,647.89+	5,400,000.00
20008001/21020102 Transport Allowance	2,616,644.48	2,459,163.09	3,000,000.00		3,000,000.00	540,836.91+	2,600,000.00
20008001/21020103 Meal Subsidy	1,797,145.28	1,686,898.60	2,000,000.00		2,000,000.00	313,101.40+	2,000,000.00
20008001/21020104 Utility Allowance	1,797,145.28	1,686,898.58	2,000,000.00		2,000,000.00	313,101.42+	2,000,000.00
20008001/21020105 Entertainment Allowance	6,988.80	6,988.80	250,000.00		250,000.00	243,011.20+	100,000.00
20008001/21020106 Leave Allowance	3,451,934.91	3,397,364.51	5,300,000.00		5,300,000.00	1,902,635.49+	4,448,800.00
20008001/21020107 Domestic and Staff Allowance			800,000.00		800,000.00	800,000.00+	800,000.00
20008001/21020108 Shift Allowance	201,616.92	151,354.08	800,000.00	4,200.00	804,200.00	652,845.92+	151,400.00
20008001/21020126 Inducement Allowance		4,195.04			4,200.00	4.96+	
Total Personnel Cost	49,853,913.79	50,670,299.08	83,150,000.00	(12,991,600.00)	70,158,400.00	19,488,100.92+	68,400,200.00
20008001/22020102 Local Travel and Transport - Others	2,078,176.26	3,777,705.00	6,000,000.00	(2,222,295.00)	3,777,705.00		20,000,000.00
20008001/22020203 Internet Access Charges	565,100.00	1,641,300.00	3,300,000.00	(516,480.00)	2,783,520.00	1,142,220.00+	3,500,000.00
20008001/22020301 Office Stationaries/Computer Consumables	735,350.00	3,518,350.00	10,000,000.00	(6,481,650.00)	3,518,350.00		10,000,000.00
20008001/22020305 Printing of Non security Documents	497,000.00	7,094,145.00	10,000,000.00	(2,905,855.00)	7,094,145.00		10,000,000.00
20008001/22020306 Printing of Security Documents	600,000.00	5,645,625.00	5,000,000.00	645,630.00	5,645,630.00	5.00+	5,000,000.00
20003001/22020314 Office Expenses	9,329,872.33	55,775,044.35	10,000,000.00	45,775,050.00	55,775,050.00	5.65+	25,000,000.00
20008001/22020319 Printing of Calender	1,176,000.00	4,250,000.00	2,000,000.00	2,250,000.00	4,250,000.00		7,000,000.00
20008001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,160,400.00	5,016,471.70	10,000,000.00	(4,983,520.00)	5,016,480.00	8.30+	4,500,000.00
20008001/22020402 Maintenance of Office Furniture	226,100.00	1,595,950.00	3,000,000.00	(645,630.00)	2,354,370.00	758,420.00+	3,000,000.00
20008001/22020403 Maintenance of Institutional Building	165,150.00	6,012,790.00	1,500,000.00	4,512,800.00	6,012,800.00	10.00+	1,500,000.00
20003001/22020404 Maintenance of Office/ IT Equipments	1,408,100.00	7,421,805.50	3,000,000.00	4,421,900.00	7,421,900.00	94.50+	3,500,000.00
20008001/22020501 Local Training	385,000.00	7,169,130.00	15,000,000.00	(7,830,870.00)	7,169,130.00		10,000,000.00
20003001/22020602 Consultancy services	183,070.00	416,521,720.20	15,000,000.00	401,521,800.00	416,521,800.00	79.80+	500,000,000.00
20008001/22020701 Financial Consulting	177,082,256.82	618,282,965.08	15,000,000.00	603,282,970.00	618,282,970.00	4.92+	15,000,000.00
20003001/22020703 Legal Services	678,000.00	262,000.00	5,000,000.00	(4,738,000.00)	262,000.00		5,000,000.00
20008001/22020728 SFTAS Compliance					487,200.00	487,200.00+	5,000,000.00
20008001/22021002 Honourarium & Sitting Allowance	4,741,823.74	27,758,850.00	10,000,000.00	18,078,100.00	28,078,100.00	319,250.00+	32,000,000.00
20003001/22021003 Publicity & Advertisements/Awareness	227,000.00	7,034,653.75	7,500,000.00	(465,346.00)	7,034,654.00	0.25+	7,500,000.00
20008001/22021028 Board Allowance	3,240,000.00	1,650,000.00	8,000,000.00	(6,350,000.00)	1,650,000.00		8,000,000.00
20008001/22021029 Cost of Revenue Collection		32,648,816.96			32,648,900.00	83.04+	
20008001/22021069 Revenue Recovery Tribunal		26,500.00	4,000,000.00	(3,973,500.00)	26,500.00		4,000,000.00
Total Overhead Cost	204,478,399.15	1,213,103,822.54	143,300,000.00	1,072,511,204.00	1,215,811,204.00	2,707,381.46+	679,500,000.00
Total Recurrent Exp	254,332,312.94	1,263,774,121.62	226,450,000.00	1,059,519,604.00	1,285,969,604.00	22,195,482.38+	747,900,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/21010101 Basic Salary	29,688,240.67	35,871,660.63	33,400,000.00	3,000,000.00	36,400,000.00	528,339.37+	45,000,000.00
22001001/21020101 Housing/Rent Allowance	4,421,704.09	5,164,597.29	5,200,000.00	260,040.00	5,460,040.00	295,442.71+	6,000,000.00
22001001/21020102 Transport Allowance	2,523,237.42	2,985,477.80	3,000,000.00		3,000,000.00	14,522.20+	3,200,000.00
22001001/21020103 Meal Subsidy	1,734,162.37	2,083,284.18	2,000,000.00	200,000.00	2,200,000.00	116,715.82+	2,250,000.00
22001001/21020104 Utility Allowance	1,734,170.37	2,083,284.18	2,500,000.00		2,500,000.00	416,715.82+	1,000,000.00
22001001/21020105 Entertainment Allowance	1,747.20		10,000.00		10,000.00	10,000.00+	5,500.00
22001001/21020106 Leave Allowance	2,968,824.85	3,587,167.50	3,500,000.00	200,000.00	3,700,000.00	112,832.50+	3,800,000.00
22001001/21020107 Domestic Staff Allowance			500,000.00	(175,900.00)	324,100.00	324,100.00+	500,000.00
22001001/21020108 Shift Duty	218,757.10	525,896.36	250,000.00	275,900.00	525,900.00	3.64+	590,000.00
22001001/21020111 Hazard Allowance	7,251.32		20,000.00		20,000.00	20,000.00+	500,000.00
22001001/21020126 Inducement allowance		39,951.83			39,960.00	8.17+	
22001001/21020137 Audit Inducement Allowance			10,000.00		10,000.00	10,000.00+	
22001001/21020142 Weighing Allowance					472,040.00	472,040.00+	425,500.00
22001001/21020159 Stress & Strain Inducement Allowance	14,142.60	47,958.08	20,000.00	27,960.00	47,960.00	1.92+	
Total Personnel Cost	43,312,237.99	52,389,277.85	50,410,000.00	4,300,000.00	54,710,000.00	2,320,722.15+	63,271,000.00
22001001/22020102 Local Travel & Transport - Others	416,492.00	449,856.00	1,500,000.00	(500,000.00)	1,000,000.00	550,144.00+	1,000,000.00
22001001/22020103 International Transport and Travels - Training			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
22001001/22020209 Utilitie Services	20,574.82	174,953.00	120,000.00	200,000.00	320,000.00	145,047.00+	400,000.00
22001001/22020301 Office Stationeries/Computer Consumables	273,750.00	638,250.00	360,000.00	300,000.00	660,000.00	21,750.00+	700,000.00
22001001/22020314 office Expenses	622,833.33	1,718,447.50	1,000,000.00	1,000,000.00	2,000,000.00	281,552.50+	2,000,000.00
22001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	7,500.00	178,500.00	300,000.00		300,000.00	121,500.00+	500,000.00
22001001/22020402 Maintenance of Office Furniture		213,000.00	240,000.00		240,000.00	27,000.00+	500,000.00
22001001/22020404 Maintenance of Office IT Equipment	28,500.00	202,300.00	240,000.00		240,000.00	37,700.00+	500,000.00
22001001/22020464 COMDEX Activities		759,059.00	5,000,000.00	(3,500,000.00)	1,500,000.00	740,941.00+	500,000.00
22001001/22020501 Local Training			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
22001001/22020709 Planning and Research	80,000.00	123,500.00	900,000.00	(200,000.00)	700,000.00	576,500.00+	900,000.00
22001001/22020714 Survey of Business Premises			5,000,000.00	(4,708,000.00)	292,000.00	292,000.00+	2,499,500.00
22001001/22020801 Motor Vehicle Fuel Cost	167,500.00	495,850.00	500,000.00		500,000.00	4,150.00+	500,000.00
22001001/22021001 Entertainment & Hospitality	1,750,000.00	5,250,000.00	2,000,000.00	3,250,000.00	5,250,000.00		5,500,000.00
22001001/22021023 National council			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
22001001/22021070 Tender Board			150,000.00		150,000.00	150,000.00+	200,000.00
22001001/22021093 Project/Programme Monitoring and Evaluation			500,000.00		500,000.00	500,000.00+	500,000.00
22001001/22021146 Commercial Activities And General Expense	103,000.00	1,708,000.00	1,000,000.00	708,000.00	1,708,000.00		2,000,000.00
22001001/22021148 Hosting of Trade fair			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	1,000,000.00
22001001/22021149 Export Promotion Expense		249,000.00	500,000.00		500,000.00	251,000.00+	500,000.00
22001001/22021150 Urban Market/ Consumer Protection Expenses			1,000,000.00	(800,000.00)	200,000.00	200,000.00+	200,000.00
22001001/22021152 Chamber of Commerce And Industry			1,000,000.00	(800,000.00)	200,000.00	200,000.00+	200,000.00
22001001/22021153 Industrial Promotion And Development	28,000.00	189,300.00	600,000.00		600,000.00	410,700.00+	2,000,000.00
22001001/22021154 AGOA Programme			500,000.00		500,000.00	500,000.00+	500,000.00
22001001/22021155 Industrial Cluster Zone		522,500.00	1,000,000.00		1,000,000.00	477,500.00+	1,000,000.00
22001001/22021157 Manto Processing company	8,510,000.00	277,000.00	4,000,000.00	(750,000.00)	3,250,000.00	2,973,000.00+	2,000,000.00
22001001/22021158 Investment Promotion	1,535,950.00		4,000,000.00	(2,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
22001001/22021159 Bank of Industry Desk office			600,000.00		600,000.00	600,000.00+	600,000.00
22001001/22021188 Arewa house			500,000.00		500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
22001001/22021191 UNESCO			500,000.00		500,000.00	500,000.00+	500,000.00
22001001/22021193 Tourism Promotion		1,091,500.00	2,000,000.00		2,000,000.00	908,500.00+	2,000,000.00
22001001/22021265 World Tourism Day Celebration			300,000.00		300,000.00	300,000.00+	300,000.00
22001001/22040109 Grant to Communities/NGO's			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	13,544,100.15	14,241,015.50	43,310,000.00	(12,300,000.00)	31,010,000.00	16,768,984.50+	34,499,500.00
Total Recurrent Exp	56,856,338.14	66,630,293.35	93,720,000.00	(8,000,000.00)	85,720,000.00	19,089,706.65+	97,770,500.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101 Basic Salary	60,468,783.63	25,765,459.87	25,000,000.00	765,500.00	25,765,500.00	40.13+	25,000,000.00
22001018/21020101 Housing/Rent Allowance		6,852,228.20	9,300,000.00	(765,500.00)	8,534,500.00	1,682,271.80+	9,300,000.00
22001018/21020102 Transport Allowance		6,065,741.95	8,000,000.00		8,000,000.00	1,934,258.05+	8,000,000.00
22001018/21020103 Meal Subsidy		2,590,241.83	3,500,000.00		3,500,000.00	909,758.17+	3,500,000.00
22001018/21020104 Utility Allowance		2,678,448.27	3,500,000.00		3,500,000.00	821,551.73+	3,000,000.00
22001018/21020105 Entertainment Allowance		2,237,313.13	3,200,000.00		3,200,000.00	962,686.87+	3,000,000.00
22001018/21020106 Leave Allowance		2,189,114.45	4,000,000.00		4,000,000.00	1,810,885.55+	4,000,000.00
22001018/21020107 Domestic Staff Allowance		2,477,959.94	5,000,000.00		5,000,000.00	2,522,040.06+	5,000,000.00
22001018/21020110 Medical Allowance		6,537,345.45	7,500,000.00		7,500,000.00	962,654.55+	5,000,000.00
22001018/21020114 Other Allowances		1,810,330.05	3,500,000.00		3,500,000.00	1,689,669.95+	
Total Personnel Cost	60,468,783.63	59,204,183.14	72,500,000.00		72,500,000.00	13,295,816.86+	65,800,000.00
22001018/22020901 Bank Charges (other than interest)			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
22001018/22021081 Severance Gratuity			10,000,000.00				40,000,000.00
22001018/22021269 Board Members Sitting Allowance	1,241,511.00		2,500,000.00		2,500,000.00	2,500,000.00+	5,000,000.00
22001018/22030128 Investment Mobilisation							5,000,000.00
Total Overhead Cost	1,241,511.00		14,500,000.00	(10,000,000.00)	4,500,000.00	4,500,000.00+	52,000,000.00
Total Recurrent Exp	61,710,294.63	59,204,183.14	87,000,000.00	(10,000,000.00)	77,000,000.00	17,795,816.86+	117,800,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY							
22001018/21010101 Basic Salary	60,468,783.63	25,765,459.87	25,000,000.00	765,500.00	25,765,500.00	40.13+	25,000,000.00
22001018/21020101 Housing/Rent Allowance		6,852,228.20	9,300,000.00	(765,500.00)	8,534,500.00	1,682,271.80+	9,300,000.00
22001018/21020102 Transport Allowance		6,065,741.95	8,000,000.00		8,000,000.00	1,934,258.05+	8,000,000.00
22001018/21020103 Meal Subsidy		2,590,241.83	3,500,000.00		3,500,000.00	909,758.17+	3,500,000.00
22001018/21020104 Utility Allowance		2,678,448.27	3,500,000.00		3,500,000.00	821,551.73+	3,000,000.00
22001018/21020105 Entertainment Allowance		2,237,313.13	3,200,000.00		3,200,000.00	962,686.87+	3,000,000.00
22001018/21020106 Leave Allowance		2,189,114.45	4,000,000.00		4,000,000.00	1,810,885.55+	4,000,000.00
22001018/21020107 Domestic Staff Allowance		2,477,959.94	5,000,000.00		5,000,000.00	2,522,040.06+	5,000,000.00
22001018/21020110 Medical Allowance		6,537,345.45	7,500,000.00		7,500,000.00	962,654.55+	5,000,000.00
22001018/21020114 Other Allowances		1,810,330.05	3,500,000.00		3,500,000.00	1,689,669.95+	
Total Personnel Cost	60,468,783.63	59,204,183.14	72,500,000.00		72,500,000.00	13,295,816.86+	65,800,000.00
22001018/22020901 Bank Charges (other than interest)			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
22001018/22021081 Severance Gratuity			10,000,000.00				40,000,000.00
22001018/22021269 Board Members Sitting Allowance	1,241,511.00		2,500,000.00		2,500,000.00	2,500,000.00+	5,000,000.00
22001018/22030128 Investment Mobilisation							5,000,000.00
Total Overhead Cost	1,241,511.00		14,500,000.00	(10,000,000.00)	4,500,000.00	4,500,000.00+	52,000,000.00
Total Recurrent Exp	61,710,294.63	59,204,183.14	87,000,000.00	(10,000,000.00)	77,000,000.00	17,795,816.86+	117,800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
22001001 - INVESTMENT PROMOTION AGENCY							
22018002/21010101 Basic Salary			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/21020101 Housing/Rent Allowance			800,000.00		800,000.00	800,000.00+	800,000.00
22018002/21020102 Transport Allowance			600,000.00		600,000.00	600,000.00+	600,000.00
22018002/21020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	400,000.00
22018002/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
22018002/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
22018002/21020106 Leave Allowance			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
Total Personnel Cost			5,600,000.00	(2,500,000.00)	3,100,000.00	3,100,000.00+	3,100,000.00
22018002/22020101 Local Travel and Transport - Training			2,000,000.00	(1,800,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020102 Local Travel and Transport - Others			1,600,000.00	(1,500,000.00)	100,000.00	100,000.00+	100,000.00
22018002/22020203 Internet Access Charges			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
22018002/22020301 Office Stationaries/Computer Consumables			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020304 Magazines & Periodicals			250,000.00		250,000.00	250,000.00+	250,000.00
22018002/22020305 Printing of Non security Documents			250,000.00		250,000.00	250,000.00+	250,000.00
22018002/22020306 Printing of Security Documents			400,000.00	(200,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020314 Office Expenses			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020402 Maintenance of Office Funiture			800,000.00	(500,000.00)	300,000.00	300,000.00+	300,000.00
22018002/22020404 Maintenance of Office/ IT Equipments			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22020414 Maintenance of Plants and Generators			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22020414 Maintenance of Computers/Internet expansion			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	300,000.00
22018002/22020501 Local Training			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	200,000.00
22018002/22020605 Cleaning & Fumigating Services			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	200,000.00
22018002/22021709 Planning and Research			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22020801 Motor Vehicle Fuel Cost			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
22018002/22021001 Entertainment & Hospitality			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22021002 Honourarium & sitting Allowance			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22021003 Publicity & Advertisements/Awareness			300,000.00		300,000.00	300,000.00+	300,000.00
22018002/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
22018002/22021028 Board Allowance			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22021158 Investment Mobilisation			5,000,000.00	(4,500,000.00)	500,000.00	500,000.00+	500,000.00
22018002/22021301 Seminars and Workshops			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	500,000.00
Total Overhead Cost			33,100,000.00	(24,000,000.00)	9,100,000.00	9,100,000.00+	8,700,000.00
Total Recurrent Exp			38,700,000.00	(26,500,000.00)	12,200,000.00	12,200,000.00+	11,800,000.00
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOT							
22051001/21010101 Basic Salary	7,217,935.73	7,099,870.13	10,500,000.00	2,000,000.00	12,500,000.00	5,400,129.87+	10,300,000.00
22051001/21020101 Housing/Rent Allowance	1,045,667.52	995,495.82	2,000,000.00	(1,000,000.00)	1,000,000.00	4,504.18+	1,100,000.00
22051001/21020102 Transport Allowance	594,945.49	619,939.32	1,500,000.00	(500,000.00)	1,000,000.00	380,060.68+	800,000.00
22051001/21020103 Meal Subsidy	437,698.50	414,538.44	1,000,000.00	(500,000.00)	500,000.00	85,461.56+	500,000.00
22051001/21020104 Utility Allowance	401,919.95	414,538.44	1,000,000.00	(500,000.00)	500,000.00	85,461.56+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
22051001/21020106 Leave Allowance	717,793.79	709,987.06	1,500,000.00	(700,000.00)	800,000.00	90,012.94+	1,100,000.00
22051001/21020108 Shifting Allowance	25,135.68						
Total Personnel Cost	10,441,096.66	10,254,369.21	17,500,000.00	(1,200,000.00)	16,300,000.00	6,045,630.79+	14,300,000.00
22051001/22020101 Local Travel and Transport - Training	158,200.00	501,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	499,000.00+	1,500,000.00
22051001/22020102 Local Travel and Transport - Others	114,000.00	315,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	685,000.00+	1,500,000.00
22051001/22020203 Internet Access Charges			1,000,000.00	(500,000.00)	500,000.00	500,000.00+	1,000,000.00
22051001/22020209 Utilitie Services	40,000.00	35,801.06	250,000.00		250,000.00	214,198.94+	250,000.00
22051001/22020314 Office Expenses	240,500.00	692,011.31	1,500,000.00	(500,000.00)	1,000,000.00	307,988.69+	2,000,000.00
22051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	55,500.00	45,000.00	1,000,000.00		1,000,000.00	955,000.00+	1,000,000.00
22051001/22020402 Maintenance of office Furniture	61,300.00	72,500.00	1,500,000.00	(1,000,000.00)	500,000.00	427,500.00+	1,000,000.00
22051001/22020501 Local Training	30,500.00	20,000.00	5,000,000.00	(4,000,000.00)	1,000,000.00	980,000.00+	2,000,000.00
22051001/22020512 Skills Aquisition Training/Start off Kits			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
22051001/22020513 Meeting & Conferences		117,500.00	3,000,000.00	(1,500,000.00)	1,500,000.00	1,382,500.00+	2,000,000.00
22051001/22020611 Skills Acquisition Centre			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
22051001/22020644 Investment Scheme			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
22051001/22020710 Consultancy Services			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
22051001/22021028 Board Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
22051001/22021091 Statistical investigation and Socio Economic Survey	15,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
22051001/22021149 Layout Preparation			2,000,000.00	(1,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	715,000.00	1,798,812.37	30,750,000.00	(12,500,000.00)	18,250,000.00	16,451,187.63+	25,750,000.00
Total Recurrent Exp	11,156,096.66	12,053,181.58	48,250,000.00	(13,700,000.00)	34,550,000.00	22,496,818.42+	40,050,000.00
22051001 - GMS MICRO SMALL MEDIUM ENT & M/F DEV AGENCY							
22052002 - GOMBE REVENUE OPTIMASATION COMPANY							
22052002/21010101 Basic Salary			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/21020101 Housing/Rent Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/21020102 Transport Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/21020103 Meal Subsidy			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/21020104 Utility Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/21020105 Entertainment Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/21020106 Leave Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
Total Personnel Cost			650,000.00		650,000.00	650,000.00+	650,000.00
22052002/22020101 Local Travel and Transport - Training			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020104 Local Travel and Transport - Others			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020203 Internet Access Charges			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020209 Utilitie Services			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020301 Office Stationaries/Computer Consumables			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020304 Magazines & Periodicals			300,000.00		300,000.00	300,000.00+	300,000.00
22052002/22020305 Printing of Non security Documents			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020306 Printing of Security Documents			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020314 Office Expenses			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020401 Maintenance of Motor Vehicles/Transport Equipment			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020402 Maintenance of Office Furniture			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020404 Maintenance of Office/ IT Equipments			50,000.00		50,000.00	50,000.00+	50,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
22052002/22020405 Maintenance of Plants and Generators			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
22052002/22020414 Maintenance of Computers/Internet expansion			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
22052002/22020501 Local Training			100,000.00		100,000.00	100,000.00+	100,000.00
22052002/22020605 Cleaning & Fumigating Services			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020638 Printing of Annual Report			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22020709 Planning and Research			500,000.00		500,000.00	500,000.00+	50,000.00
22052002/22020801 Motor Vehicle Fuel Cost			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22021001 Entertainment & Hospitality			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22021002 Honourarium & sitting Allowance			500,000.00		500,000.00	500,000.00+	500,000.00
22052002/22021003 Publicity & Advertisements/Awareness			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22021006 Postage & Curier Services			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22021028 Board Allowance			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
22052002/22021093 Project/Programme Monitoring and Evaluation			50,000.00		50,000.00	50,000.00+	50,000.00
22052002/22021301 Seminars and Workshops			50,000.00		50,000.00	50,000.00+	50,000.00
Total Overhead Cost			7,600,000.00		7,600,000.00	7,600,000.00+	7,150,000.00
Total Recurrent Exp			7,600,000.00		7,600,000.00	7,600,000.00+	7,150,000.00
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION							
28001001/21010101 Basic Salary	20,366,535.23	22,628,103.75	25,000,000.00		25,000,000.00	2,371,896.25+	32,000,000.00
28001001/21020101 Housing/Rent Allowance	2,892,207.37	3,115,830.36	3,000,000.00	115,900.00	3,115,900.00	69.64+	3,000,000.00
28001001/21020102 Transport Allowance	1,900,103.44	1,980,065.08	2,000,000.00		2,000,000.00	19,934.92+	2,000,000.00
28001001/21020103 Meal Subsidy	1,389,795.84	1,450,047.63	1,700,000.00		1,700,000.00	249,952.37+	1,400,000.00
28001001/21020104 Utility Allowance	1,389,795.84	1,450,047.63	1,700,000.00		1,700,000.00	249,952.37+	1,400,000.00
28001001/21020105 Entertainment Allowance	19,452.16	22,364.16	20,000.00	2,500.00	22,500.00	135.84+	22,500.00
28001001/21020106 Leave Allowance	2,036,654.49	2,262,810.46	2,500,000.00	(118,400.00)	2,381,600.00	118,789.54+	3,000,000.00
28001001/21020107 Domestic Staff Allowance	38,482.76						500,000.00
28001001/21020115 Domestic Staff Allowance -Directors	423,310.36	461,793.12	500,000.00		500,000.00	38,206.88+	
28001001/21020134 Science Teachers Allowance	5,000.00						
Total Personnel Cost	30,461,337.49	33,371,062.19	36,420,000.00		36,420,000.00	3,048,937.81+	43,322,500.00
28001001/22020102 Local Travel and Transport - Others	199,000.00	652,000.00	2,000,000.00	(887,100.00)	1,112,900.00	460,900.00+	3,000,000.00
28001001/22020203 Internet Access Charges	492,000.00	259,800.00	1,000,000.00		1,000,000.00	740,200.00+	1,000,000.00
28001001/22020209 Utilitie Services		47,000.00	50,000.00		50,000.00	3,000.00+	50,000.00
28001001/22020301 Office Stationeries Computer/Consumables	150,000.00	288,000.00	300,000.00		300,000.00	12,000.00+	1,000,000.00
28001001/22020314 Office Expenses	769,000.00	1,474,550.00	1,000,000.00	1,000,000.00	2,000,000.00	525,450.00+	
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	218,100.00	335,200.00	500,000.00		500,000.00	164,800.00+	500,000.00
28001001/22020402 Maintenance of Office Furniture	71,000.00	469,500.00	500,000.00		500,000.00	30,500.00+	500,000.00
28001001/22020404 Maintenance of Office/IT Equipments	100,700.00	537,000.00	1,000,000.00		1,000,000.00	463,000.00+	1,000,000.00
28001001/22020501 Local Training	25,000.00	237,000.00	2,000,000.00	(1,000,000.00)	1,000,000.00	763,000.00+	1,000,000.00
28001001/22020602 Consultancy Services		40,000.00	2,000,000.00		2,000,000.00	1,960,000.00+	2,000,000.00
28001001/22020709 Planning and Research	140,000.00	54,750.00	500,000.00		500,000.00	445,250.00+	500,000.00
28001001/22020801 Motor Vehicle Fuel Cost	38,500.00	142,500.00	500,000.00	500,000.00	1,000,000.00	857,500.00+	500,000.00
28001001/22020803 Plant Generator Fuel Cost	280,500.00	17,000.00	500,000.00		500,000.00	483,000.00+	500,000.00
28001001/22021001 Entertainment & Hospitality	2,517,000.00	8,387,000.00	2,000,000.00	6,387,100.00	8,387,100.00	100.00+	6,000,000.00
28001001/22021023 National Council	6,645,000.00	1,888,200.00	3,000,000.00	(1,111,800.00)	1,888,200.00		3,300,000.00
28001001/22021093 Project/Programme Monitoring and Evaluation	48,200.00	528,700.00	2,000,000.00	(1,388,200.00)	611,800.00	83,100.00+	2,000,000.00
28001001/22021213 State Information Communication Technology	3,658,000.00	3,550,500.00	7,000,000.00	(2,000,000.00)	5,000,000.00	1,449,500.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
28001001/22021214 Science Research & Development	570,000.00	188,000.00	5,000,000.00	(1,500,000.00)	3,500,000.00	3,312,000.00+	3,000,000.00
28001001/22021286 Maintenance of Electrical Examination Centre (JAMB)	7,000.00	60,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00	1,940,000.00+	2,000,000.00
28001001/22021301 Seminar and Workshops		341,500.00	5,000,000.00		5,000,000.00	4,658,500.00+	2,000,000.00
28001001/22021335 eHealth (Health ICT)	323,000.00	230,000.00	2,500,000.00		2,500,000.00	2,270,000.00+	2,500,000.00
28001001/22020000 Science Innovation and Technology Exhibition		150,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	4,850,000.00+	4,000,000.00
28001001/22060105 Nutrition Intervention Activities		172,000.00	20,000,000.00	(2,500,000.00)	17,500,000.00	17,328,000.00+	10,000,000.00
Total Overhead Cost	16,252,000.00	20,050,200.00	71,350,000.00	(8,500,000.00)	62,850,000.00	42,799,800.00+	51,350,000.00
Total Recurrent Exp	46,713,337.49	53,421,262.19	107,770,000.00	(8,500,000.00)	99,270,000.00	45,848,737.81+	94,672,500.00
28007001 - GOMBE STATE INFORMATION TECH DEV AGENCY							
28007001/21010101 Basic Salary			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	500,000.00
28007001/21020101 Housing/Rent Allowance			800,000.00	(400,000.00)	400,000.00	400,000.00+	400,000.00
28007001/21020102 Transport Allowance			600,000.00	(400,000.00)	200,000.00	200,000.00+	200,000.00
28007001/21020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	400,000.00
28007001/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
28007001/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
28007001/21020106 Leave Allowance			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
Total Personnel Cost			5,600,000.00	(2,300,000.00)	3,300,000.00	3,300,000.00+	3,300,000.00
28007001/22020101 Local Travel and Transport - Training			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	200,000.00
28007001/22020102 Local Travel and Transport - Others			1,500,000.00	(1,000,000.00)	500,000.00	500,000.00+	300,000.00
28007001/22020203 Internet Access Charges			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	100,000.00
28007001/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
28007001/22020301 Office Stationaries/Computer Consumables			1,000,000.00	(800,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22020304 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	100,000.00
28007001/22020305 Printing of Non security Documents			200,000.00		200,000.00	200,000.00+	100,000.00
28007001/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	200,000.00
28007001/22020314 Office Expenses			2,000,000.00	(1,800,000.00)	200,000.00	200,000.00+	100,000.00
28007001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	(1,200,000.00)	300,000.00	300,000.00+	200,000.00
28007001/22020402 Maintenance of Office Funiture			800,000.00		800,000.00	800,000.00+	500,000.00
28007001/22020404 Maintenance of Office/ IT Equipments			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22020404 Maintenance of Plants and Generators			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22020414 Maintenance of Computers/Internet expansion			800,000.00		800,000.00	800,000.00+	100,000.00
28007001/22020501 Local Training			1,500,000.00	(1,300,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22020605 Cleaning & Fumigating Services			1,200,000.00				100,000.00
28007001/22020638 Printing of Annual Report			400,000.00	(100,000.00)	300,000.00	300,000.00+	200,000.00
28007001/22020709 Planning and Research			1,000,000.00	(800,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22020801 Motor Vehicle Fuel Cost			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22021001 Entertainment & Hospitality			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	200,000.00
28007001/22021002 Honourarium & sitting Allowance			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	200,000.00
28007001/22021003 Publicity & Advertisements/Awareness			300,000.00		300,000.00	300,000.00+	200,000.00
28007001/22021006 Postage & Curier Services			300,000.00		300,000.00	300,000.00+	200,000.00
28007001/22021028 Board Allowance			3,000,000.00	(2,500,000.00)	500,000.00	500,000.00+	200,000.00
28007001/22021093 Project/Programme Monitoring and Evaluation			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
28007001/22021301 Seminars and Workshops			1,200,000.00	(1,000,000.00)	200,000.00	200,000.00+	200,000.00
Total Overhead Cost			30,000,000.00	(21,000,000.00)	8,300,000.00	8,300,000.00+	5,000,000.00
Total Recurrent Exp			35,600,000.00	(24,000,000.00)	11,600,000.00	11,600,000.00+	8,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES							
31001001/21010101 Basic Salary	14,092,348.85	13,821,024.06	15,000,000.00		15,000,000.00	1,178,975.94+	18,000,000.00
31001001/21020101 Housing/Rent Allowance	2,145,712.87	2,211,605.41	2,500,000.00		2,500,000.00	288,394.59+	2,500,000.00
31001001/21020102 Transport Allowance	1,235,249.48	1,117,582.94	1,400,000.00		1,400,000.00	282,417.06+	1,400,000.00
31001001/21020103 Meal Subsidy	858,110.98	848,627.63	1,000,000.00		1,000,000.00	151,372.37+	1,000,000.00
31001001/21020104 Utility Allowance	858,110.98	848,627.63	1,000,000.00		1,000,000.00	151,372.37+	1,000,000.00
31001001/21020105 Entertainment Allowance	4,892.16	4,892.16	20,000.00		20,000.00	15,107.84+	5,400.00
31001001/21020106 Leave Allowance	1,409,235.31	1,489,702.69	1,500,000.00		1,500,000.00	10,297.31+	1,500,000.00
31001001/21020107 Domestic and Staff Allowance	38,482.76		500,000.00	(461,800.00)	38,200.00	38,200.00+	508,000.00
31001001/21020108 Shift Allowance	38,492.61	40,816.20	50,000.00		50,000.00	9,183.80+	44,600.00
31001001/21020111 Hazard Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
31001001/21020115 Domestic Staff Allowance - Directors	423,310.36	461,793.12			461,800.00	6.88+	
Total Personnel Cost	21,103,946.36	20,844,671.84	23,020,000.00		23,020,000.00	2,175,328.16+	26,008,000.00
31001001/22020101 Local Travel and Transport - Training			2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	1,500,000.00
31001001/22020102 Local Travel and Transport - Others	150,000.00		2,000,000.00	(1,500,000.00)	500,000.00	500,000.00+	1,000,000.00
31001001/22020203 Internet Access Charges			500,000.00		500,000.00	500,000.00+	500,000.00
31001001/22020208 Software Charges/Licenses Renewal			500,000.00		500,000.00	500,000.00+	500,000.00
31001001/22020209 Utilitie Services	17,500.00		50,000.00		50,000.00	50,000.00+	50,000.00
31001001/22020301 Office Stationaries/Computer Consumables	126,300.00	477,600.00	1,000,000.00		1,000,000.00	522,400.00+	1,000,000.00
31001001/22020305 Printing of Non security Documents		9,000.00	500,000.00		500,000.00	491,000.00+	500,000.00
31001001/22020314 Office Expenses	517,019.22	1,615,700.00	2,000,000.00		2,000,000.00	384,300.00+	2,000,000.00
31001001/22020325 ID Card And Accessories			150,000.00		150,000.00	150,000.00+	150,000.00
31001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	10,650.00	979,700.00	500,000.00	1,000,000.00	1,500,000.00	520,300.00+	1,000,000.00
31001001/22020402 Maintenance of Office Funiture		60,000.00	500,000.00		500,000.00	440,000.00+	500,000.00
31001001/22020403 Maintenance of Institutional Building		77,800.00	500,000.00		500,000.00	422,200.00+	500,000.00
28002001/22020404 Maintenance of Office/It Equipment		19,000.00	250,000.00		250,000.00	231,000.00+	250,000.00
31001001/22020405 Maintenance of Plants and Generators	104,000.00	410,000.00	1,000,000.00		1,000,000.00	590,000.00+	1,000,000.00
31001001/22020414 Maintenance of Computers/Internet expansion		105,000.00	5,000,000.00		5,000,000.00	4,895,000.00+	3,000,000.00
31001001/22020458 State Oil and Gsa Company Running Cost			10,000,000.00	(7,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
31001001/22020459 State Electricity Company Running cost			10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
31001001/22020460 State Solid Minerals Development Company Running Cost			100,000.00		100,000.00	100,000.00+	200,000.00
31001001/22020501 Local Training		51,000.00	2,000,000.00	(1,500,000.00)	500,000.00	449,000.00+	500,000.00
31001001/22020602 Consultancy Services			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
31001001/22020709 Planning and Research		4,800.00	2,500,000.00		2,500,000.00	2,495,200.00+	2,500,000.00
31001001/22020801 Motor Vehicle Fuel Cost	120,300.00	440,000.00	2,000,000.00		2,000,000.00	1,560,000.00+	1,000,000.00
31001001/22021001 Entertainment & Hospitality	1,750,000.00	2,250,000.00	4,000,000.00	2,000,000.00	6,000,000.00	3,750,000.00+	6,000,000.00
31001001/22021003 Publicity & Advertisements/Awareness			500,000.00		500,000.00	500,000.00+	500,000.00
31001001/22021017 Contigencies		112,000.00	500,000.00		500,000.00	388,000.00+	500,000.00
31001001/22021023 National council		451,000.00	3,000,000.00	(500,000.00)	2,500,000.00	2,049,000.00+	2,000,000.00
31001001/22021028 Board Allowance			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22021093 Project/Programme Monitoring and Evaluation			500,000.00		500,000.00	500,000.00+	2,000,000.00
31001001/22021158 Investment Promotion	420,700.00	374,000.00	5,000,000.00	(4,000,000.00)	1,000,000.00	626,000.00+	2,000,000.00
31001001/22021211 Solid Mineral Promotion		5,248,100.00	5,000,000.00	2,000,000.00	7,000,000.00	1,751,900.00+	5,000,000.00
31001001/22021337 Conventional Energy Promotion/Solution		127,800.00	5,000,000.00	(3,000,000.00)	2,000,000.00	1,872,200.00+	3,000,000.00
31001001/22021338 Renewable Energy Promotion/Solution	140,000.00		5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
31001001/22021339 Geological Surveys and Analysis			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
31001001/22021340 Collation of Power Audit Data			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
31001001/22040105 Grant To Government Owned Companies -Current					1,000,000.00	1,000,000.00+	
31001001/22040109 Grant to Communities/NGOS			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	3,356,469.22	12,812,500.00	88,550,000.00	(31,000,000.00)	57,550,000.00	44,737,500.00+	54,650,000.00
Total Recurrent Exp	24,460,415.58	33,657,171.84	111,570,000.00	(31,000,000.00)	80,570,000.00	46,912,828.16+	80,658,000.00
31001002 - GOMBE STATE ENERGY AND MINERALS DEV. AGENCY							
31001002/21010101 Basic Salary			2,000,000.00		500,000.00	500,000.00+	200,000.00
31001002/21020101 Housing/Rent Allowance			800,000.00		400,000.00	400,000.00+	200,000.00
31001002/21020103 Transport Allowance			600,000.00		200,000.00	200,000.00+	200,000.00
31001002/21020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	100,000.00
31001002/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	100,000.00
31001002/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
31001002/21020106 Leave Allowance			1,200,000.00		1,200,000.00	1,200,000.00+	100,000.00
Total Personnel Cost			5,600,000.00		3,300,000.00	3,300,000.00+	1,100,000.00
31001002/22020101 Local Travel and Transport - Training			2,000,000.00		500,000.00	500,000.00+	200,000.00
31001002/22020102 Local Travel and Transport - Others			2,000,000.00		500,000.00	500,000.00+	200,000.00
31001002/22020203 Internet Access Charges			1,500,000.00		300,000.00	300,000.00+	200,000.00
31001002/22020209 Utilitie Services			300,000.00		300,000.00	300,000.00+	100,000.00
31001002/22020301 Office Stationaries/Computer Consumables			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020304 Magazines & Periodicals			300,000.00		300,000.00	300,000.00+	200,000.00
31001002/22020305 Printing of Non security Documents			300,000.00		300,000.00	300,000.00+	100,000.00
31001002/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	200,000.00
31001002/22020314 Office Expenses			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,200,000.00		100,000.00	100,000.00+	100,000.00
31001002/22020402 Maintenance of Office Funiture			800,000.00		400,000.00	400,000.00+	100,000.00
31001002/22020404 Maintenance of Office/ IT Equipments			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020405 Maintenance of Plants and Generators			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020414 Maintenance of Computers/Internet expansion			1,200,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020501 Local Training			1,500,000.00		200,000.00	200,000.00+	200,000.00
31001002/22020605 Cleaning & Fumigating Services			1,200,000.00		200,000.00	200,000.00+	200,000.00
31001002/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	200,000.00
31001002/22020709 Planning and Research			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22020801 Motor Vehicle Fuel Cost			1,500,000.00		200,000.00	200,000.00+	100,000.00
31001002/22021001 Entertainment & Hospitality			3,000,000.00		200,000.00	200,000.00+	200,000.00
31001002/22021002 Honourarium & sitting Allowance			2,000,000.00		200,000.00	200,000.00+	200,000.00
31001002/22021003 Publicity & Advertisements/Awareness			200,000.00		200,000.00	200,000.00+	150,000.00
31001002/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	200,000.00
31001002/22021028 Board Allowance			5,000,000.00		500,000.00	500,000.00+	500,000.00
31001002/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00		200,000.00	200,000.00+	200,000.00
31001002/22021301 Seminars and Workshops			1,500,000.00		300,000.00	300,000.00+	300,000.00
Total Overhead Cost			35,500,000.00		7,100,000.00	7,100,000.00+	4,450,000.00
Total Recurrent Exp			41,100,000.00		10,400,000.00	10,400,000.00+	5,550,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
34001001 - MINISTRY OF WORKS & TRANSPORT							
34001001/21010101 Basic Salary	56,977,919.97	82,811,259.32	65,000,000.00		83,000,000.00	188,740.68+	80,000,000.00
34001001/21020101 Housing/Rent Allowance	7,888,595.81	11,096,447.79	9,000,000.00		11,100,000.00	3,552.21+	8,000,000.00
34001001/21020102 Transport Allowance	5,494,149.64	7,821,958.08	5,500,000.00		7,900,000.00	78,041.92+	5,300,000.00
34001001/21020103 Meal Subsidy	3,616,382.45	5,576,177.00	5,500,000.00		5,600,000.00	23,823.00+	4,000,000.00
34001001/21020104 Utility Allowance	3,947,920.44	5,576,177.00	5,000,000.00		5,600,000.00	23,823.00+	4,000,000.00
34001001/21020105 Entertainment Allowance	3,669.12		50,000.00		50,000.00	50,000.00+	50,000.00
34001001/21020106 Leave Allowance	5,220,520.54	8,256,784.57	7,000,000.00		8,300,000.00	43,215.43+	7,000,000.00
34001001/21020108 Shift Allowance	444,052.32	436,378.53	1,000,000.00		600,000.00	163,621.47+	487,500.00
34001001/21020115 Domestic and Staff Allowance (Directors)	346,344.84		1,000,000.00		400,000.00	400,000.00+	1,000,000.00
34001001/21020130 Fire Service Hazard Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
34001001/21020143 Adjustment Allowance	38,470.54						
Total Personnel Cost	83,978,025.67	121,575,182.29	99,100,000.00		122,600,000.00	1,024,817.71+	109,887,500.00
34001001/22020102 Local Transport & Travel-Others		1,089,000.00	1,500,000.00		1,100,000.00	11,000.00+	1,600,000.00
34001001/22020209 Utilitie Services	10,000.00	188,500.00	200,000.00		200,000.00	11,500.00+	500,000.00
34001001/22020301 Office Stationeries/Computer Consumables	160,000.00	347,100.00	500,000.00		500,000.00	152,900.00+	600,000.00
34001001/22020308 Instrument of drawing			400,000.00		400,000.00	400,000.00+	1,500,000.00
34001001/22020314 Office Expenses	1,356,500.00	4,200,370.00	2,500,000.00		4,250,000.00	49,630.00+	4,500,000.00
34001001/22020322 Electric Supply and Installation		184,200.00	1,500,000.00		1,500,000.00	1,315,800.00+	1,000,000.00
34001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	60,000.00	120,000.00	1,000,000.00		500,000.00	380,000.00+	1,000,000.00
34001001/22020402 Maintenance of Office Furniture		24,000.00	500,000.00		500,000.00	476,000.00+	500,000.00
34001001/22020405 Maintenance of Plants & Generators		59,350.00	1,000,000.00		500,000.00	440,650.00+	1,000,000.00
34001001/22020410 Maintenance of Street Lightings			1,500,000.00		500,000.00	500,000.00+	1,500,000.00
34001001/22020428 Maintenance of Airport	32,035,000.00		20,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
34001001/22020465 Township Road Marping/Signage	29,250,000.00		25,000,000.00		1,150,000.00	1,150,000.00+	3,000,000.00
34001001/22020501 Local Training		188,000.00	500,000.00		500,000.00	312,000.00+	2,000,000.00
34001001/22020801 Motor Vehicle Fuel Cost							1,000,000.00
34001001/22020803 Plant & Generator Fuel Cost	242,500.00	620,000.00	2,000,000.00		2,000,000.00	1,380,000.00+	2,000,000.00
34001001/22021001 Entertainment and Hospitality	1,750,000.00	5,250,000.00	4,000,000.00		5,500,000.00	250,000.00+	6,000,000.00
34001001/22021003 Publicity & Advertisements	15,000.00	56,000.00	250,000.00		250,000.00	194,000.00+	500,000.00
34001001/22021023 National council			1,000,000.00		500,000.00	500,000.00+	1,000,000.00
34001001/22021282 Annual Celebration Day for Road Traffic Accident Victims					500,000.00	500,000.00+	2,000,000.00
34001001/22040109 Grant to Communities/NGO's			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	64,879,000.00	12,326,520.00	64,350,000.00		22,350,000.00	10,023,480.00+	52,200,000.00
Total Recurrent Exp	148,857,025.67	133,901,702.29	163,450,000.00		144,950,000.00	11,048,297.71+	162,087,500.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY							
34004001/21010101 Basic Salary	4,175,445.57	3,994,917.87	4,500,000.00		4,500,000.00	505,082.13+	5,000,000.00
34004001/21020101 Housing/Rent Allowance	542,807.97	529,231.51	650,000.00		650,000.00	120,768.49+	540,400.00
34004001/21020102 Transport Allowance	468,636.72	387,983.84	506,000.00		506,000.00	118,016.16+	462,400.00
34004001/21020103 Meal Allowance	337,620.85	336,923.35	396,000.00		396,000.00	59,076.65+	363,600.00
34004001/21020104 Utility Allowance	367,929.45	336,923.35	396,000.00		396,000.00	59,076.65+	363,600.00
34004001/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	
34004001/21020106 Leave Allowance	383,581.59	399,491.86	550,000.00		550,000.00	150,508.14+	692,500.00
34004001/21020108 Shift Allowance		14,169.36	100,000.00		100,000.00	85,830.64+	55,800.00
34004001/21020114 Other Allowances			100,000.00		100,000.00	100,000.00+	100,000.00
Total Personnel Cost	6,276,022.15	5,999,641.14	7,398,000.00		7,398,000.00	1,398,358.86+	7,578,300.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
34004001/22020102 Local Travl and Transport-Others	24,700.00	160,150.00	1,000,000.00		1,000,000.00	839,850.00+	1,000,000.00
34004001/22020209 Utilities Service	65,000.00	679,150.00	1,000,000.00		1,000,000.00	320,850.00+	1,000,000.00
34004001/22020301 Office Stationaries/Computer Comsumables	22,000.00	99,850.00	1,000,000.00		1,000,000.00	900,150.00+	1,000,000.00
34004001/22020303 Newspapers			200,000.00		200,000.00	200,000.00+	200,000.00
34004001/22020308 Instructment of Drawings			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
34004001/22020314 Office Expenses	734,487.67	920,500.00	2,500,000.00		1,000,000.00	79,500.00+	2,000,000.00
34004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	108,000.00	268,850.00	500,000.00		500,000.00	231,150.00+	500,000.00
34004001/22020402 Maintenance of Office Furniture	20,000.00	70,000.00	2,000,000.00		500,000.00	430,000.00+	500,000.00
34004001/22020501 Local Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
34004001/22021023 National Council			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
34004001/22021028 Board Members Allowance	1,069,112.00		5,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
Total Overheads	2,043,299.67	2,198,500.00	16,200,000.00		9,200,000.00	7,001,500.00+	14,200,000.00
Total Recurrent Expenditure	8,319,321.82	8,198,141.14	23,598,000.00		16,598,000.00	8,399,858.86+	21,778,300.00
36001001 - MINISTRY OF CULTURE AND TOURISM							
36001001/21020110 Medical Allowance		1.00				1.00+	
Total Personnel Cost		1.00				1.00+	
Total Recurrent Exp		1.00				1.00+	
38001001 - MINISTRY OF ECONOMIC PLANNING							
38004001 - STATE BUREAU OF STATISTICS							
38004001/21010101 Basic salary	14,798,699.96	14,458,577.68	16,000,000.00		16,000,000.00	1,541,422.32+	18,000,000.00
38004001/21020101 Housing/Rent Allowance	2,854,232.47	2,717,057.95	3,000,000.00		3,000,000.00	282,942.05+	3,023,000.00
38004001/21020102 Transport Allowance	1,272,503.18	1,190,907.21	1,300,000.00		1,300,000.00	109,092.79+	1,339,000.00
38004001/21020103 Meal Subsidy	972,506.15	838,106.20	1,000,000.00		1,000,000.00	161,893.80+	941,000.00
38004001/21020104 Utility Allowance	1,271,310.32	1,212,456.96	1,300,000.00		1,300,000.00	87,543.04+	1,353,000.00
38004001/21020105 Entertainment Allowance	374,943.40	374,360.99	400,000.00		400,000.00	25,639.01+	343,500.00
38004001/21020106 Leave Allowance	1,604,924.09	1,445,858.05	1,600,000.00		1,600,000.00	154,141.95+	2,187,500.00
38004001/21020107 Domestic Allowance	779,918.80	935,902.56			935,903.00	0.44+	1,030,000.00
38004001/21020108 Shift Allowance	111,986.14	113,390.88	300,000.00		300,000.00	186,609.12+	125,000.00
38004001/21020115 Domestic & Staff Allowance (Directors)	77,991.88		1,000,000.00		64,097.00	64,097.00+	400,100.00
38004001/21020119 Personal Assistant	337,964.77	311,967.48	320,000.00		320,000.00	8,032.52+	343,500.00
38004001/21020123 Newspaper	187,180.56	187,180.56	200,000.00		200,000.00	12,819.44+	206,000.00
38004001/21020124 Vehicle Maintenance	935,902.56	935,902.56	1,000,000.00		1,000,000.00	64,097.44+	1,030,000.00
38004001/21020126 Inducement Allowance	13,255.96		160,000.00		160,000.00	160,000.00+	175,000.00
Total Personnel Cost	25,593,320.24	24,721,669.08	27,580,000.00		27,580,000.00	2,858,330.92+	30,496,600.00
38004001/22020101 Local Travel & Transport-Training	273,000.00	75,000.00	2,000,000.00		1,000,000.00	925,000.00+	2,000,000.00
38004001/22020102 Local Travel & Transport -Others		15,000.00	2,000,000.00		1,000,000.00	985,000.00+	2,000,000.00
38004001/22020203 Internet access Charges	74,400.00	14,000.00	1,000,000.00		1,000,000.00	986,000.00+	1,000,000.00
38004001/22020209 Utilities Services	112,000.00	368,900.00	1,500,000.00		1,500,000.00	1,131,100.00+	500,000.00
38004001/22020301 Office Stationaries/ Computer Comsumables	50,983.33	197,500.00	1,000,000.00		1,000,000.00	802,500.00+	1,000,000.00
38004001/22020305 Printing of Non Security Documents		10,000.00	500,000.00		500,000.00	490,000.00+	500,000.00
38004001/22020314 Office Expenses	826,768.43	1,953,000.00	2,000,000.00		2,000,000.00	47,000.00+	3,500,000.00
38004001/22020323 Publicity/Printing of Statistical Data & Economic Planning			3,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	133,000.00	61,000.00	100,000.00		100,000.00	39,000.00+	500,000.00
38004001/22020402 Maintenance of Office Furniture	20,000.00	128,500.00	1,000,000.00		1,000,000.00	871,500.00+	1,000,000.00
38004001/22020405 Maintenance of Plants and Generators		35,000.00	1,000,000.00		1,000,000.00	965,000.00+	1,000,000.00
38004001/22020414 Maintenance of Computers/Internet Expansion	132,500.00	144,000.00	2,000,000.00		2,000,000.00	1,856,000.00+	2,000,000.00
38004001/22020501 Local Training			1,000,000.00		500,000.00	500,000.00+	500,000.00
38004001/22020602 Consultancy Service		220,000.00	500,000.00		500,000.00	280,000.00+	500,000.00
38004001/22020702 Information Technology Consulting			3,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22020709 Planning and Research			500,000.00		500,000.00	500,000.00+	500,000.00
38004001/22020801 Motor Vehicle Fuel Cost	90,000.00	177,500.00	500,000.00		500,000.00	322,500.00+	500,000.00
38004001/22020803 Plant/Generator Fuel Cost		13,000.00	500,000.00		500,000.00	487,000.00+	500,000.00
38004001/22021017 Contingences	100,000.00	357,000.00	500,000.00		500,000.00	143,000.00+	500,000.00
38004001/22021091 Statistical Investigation and Socio-Economic Survey	138,200.00	8,412,600.00	5,000,000.00		9,000,000.00	587,400.00+	12,000,000.00
38004001/22021092 Manpower Reseach and Planning		159,000.00	1,000,000.00		1,000,000.00	841,000.00+	1,000,000.00
38004001/22021094 Coordination and Sourcing of Development Assistance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22021096 Collaborative Arrangement with Other Stat. Agencies	380,000.00	1,400,000.00	1,500,000.00		1,500,000.00	100,000.00+	1,500,000.00
38004001/22021098 State Consultative Forum on Statistics			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
38004001/22021100 Gombe State MTSS Gdp and GUG			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
38004001/22021269 Board Members Sitting Allowance	734,374.00		4,000,000.00		1,000,000.00	1,000,000.00+	2,500,000.00
38004001/22021347 National Census of Populuation and Housing		2,498,000.00	5,500,000.00		5,500,000.00	3,002,000.00+	5,000,000.00
38004001/22021348 Coordination and Running of LGA Area Offices			5,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
Total Overhead Cost	3,065,225.76	16,239,000.00	49,100,000.00		43,600,000.00	27,361,000.00+	50,500,000.00
Total Recurrent Expenditure	28,658,546.00	40,960,669.08	76,680,000.00		71,180,000.00	30,219,330.92+	80,996,600.00
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/21010101 Basic Salary			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
50001001/21010103 CRFC Civil Service Commission			10,000,000.00				10,000,000.00
50001001/21020101 Housing /Rent Allowance			700,000.00		700,000.00	700,000.00+	700,000.00
50001001/21020102 Transport Allowance			600,000.00		600,000.00	600,000.00+	600,000.00
50001001/21020103 Meal Subsidy			500,000.00		500,000.00	500,000.00+	500,000.00
50001001/21020104 Utility Allowance			300,000.00		300,000.00	300,000.00+	300,000.00
50001001/21020105 Entertainment Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
50001001/21020106 Leave Allowance			250,000.00		250,000.00	250,000.00+	250,000.00
50001001/21020111 Harzard Allowance	105,396.95						
Total Personnel Cost	105,396.95		14,900,000.00		4,900,000.00	4,900,000.00+	14,900,000.00
50001001/22020101 Local Travel & Transport- Training		21,000.00	1,000,000.00		1,000,000.00	979,000.00+	1,000,000.00
50001001/22020102 Local Travel & Transport Others	13,270.24	39,000.00	1,000,000.00		1,000,000.00	961,000.00+	1,000,000.00
50001001/22020203 Internet Access Charges	8,500.00		700,000.00		700,000.00	700,000.00+	700,000.00
50001001/22020208 Soft ware Chaeges/Licence renewal	29,300.00		600,000.00		300,000.00	300,000.00+	600,000.00
50001001/22020209 Utilities Services	15,974.00	226,670.00	700,000.00		300,000.00	73,330.00+	
50001001/22020301 Office Stationaries/Computer Comsumables	40,900.00	363,500.00	500,000.00		500,000.00	136,500.00+	500,000.00
50001001/22020302 Books/Materials			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
50001001/22020304 Magazines & Periodicals	27,250.00		200,000.00		200,000.00	200,000.00+	200,000.00
50001001/22020305 Printing of Non-Security Documents	40,000.00	236,000.00	800,000.00		800,000.00	564,000.00+	800,000.00
50001001/22020306 Printing of Security Documents	40,000.00		800,000.00		800,000.00	800,000.00+	600,000.00
50001001/22020314 Office Expenses	12,600.00	209,950.00	1,500,000.00		1,500,000.00	1,290,050.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
50001001/22020402 Maintenance of Office Furniture	120,000.00	29,750.00	500,000.00		500,000.00	470,250.00+	5,000,000.00
50001001/22020405 Maintenance of Plant & Generators			800,000.00		800,000.00	800,000.00+	800,000.00
50001001/22020414 Maintenance of Computers/Internet Expansion			600,000.00		600,000.00	600,000.00+	600,000.00
50001001/22020501 Local Training			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
50001001/22020502 International Training			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
50001001/22020602 Consultancy Service			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
50001001/22020618 Social Development Activities	20,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
50001001/22020638 Printing of Annual Report		405,000.00	1,500,000.00		1,500,000.00	1,095,000.00+	1,500,000.00
50001001/22020709 Planning & Research			500,000.00		500,000.00	500,000.00+	500,000.00
50001001/22020801 Motor Vehicle Fuel Cost		60,000.00	500,000.00		500,000.00	440,000.00+	500,000.00
50001001/22021001 Entertainment & Hospitality	579,778.57	404,500.00	1,500,000.00		1,500,000.00	1,095,500.00+	1,500,000.00
50001001/22021002 Honorarium & Sitting Allowance	281,000.00	546,000.00	2,000,000.00		2,000,000.00	1,454,000.00+	2,000,000.00
50001001/22021003 Publicity & Advertisement/ Awareness	10,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
50001001/22021006 Postage & Courier Services	2,500.00		300,000.00		300,000.00	300,000.00+	300,000.00
50001001/22021028 Board Allowance	890,314.00		8,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
50001001/22021093 Project/Programme Monitoring & Evaluation		685,000.00	2,500,000.00		2,500,000.00	1,815,000.00+	1,000,000.00
50001001/22021237 Allowances For NYSC			400,000.00		400,000.00	400,000.00+	1,100,000.00
50001001/22021301 Seminars & Workshops			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
Total Overhead Cost	2,131,386.81	3,226,370.00	36,400,000.00		30,700,000.00	27,473,630.00+	33,200,000.00
Total Recurrent Exp	2,236,783.76	3,226,370.00	51,300,000.00		35,600,000.00	32,373,630.00+	48,100,000.00
52001001 - MINISTRY OF WATER RESOURCES							
52001001/21010101 Basic Salary	94,582,254.12	91,179,721.82	110,000,000.00		110,000,000.00	18,820,278.18+	126,000,000.00
52001001/21020101 Housing/Rent Allowance	4,800,898.62	4,392,981.19	7,000,000.00		7,000,000.00	2,607,018.81+	700,000.00
52001001/21020102 Transport Allowance	3,132,226.41	2,925,791.06	3,500,000.00		3,500,000.00	574,208.94+	3,500,000.00
52001001/21020103 Meal Subsidy	2,340,322.20	2,191,809.43	3,500,000.00		3,500,000.00	1,308,190.57+	2,500,000.00
52001001/21020104 Utility Allowance	2,340,322.20	2,191,809.43	3,500,000.00		3,500,000.00	1,308,190.57+	2,500,000.00
52001001/21020105 Entertainment Allowance	3,494.40	3,494.40	20,000.00		20,000.00	16,505.60+	20,000.00
52001001/21020106 Leave Allowance	3,369,686.63	3,259,660.13	4,000,000.00		4,000,000.00	740,339.87+	4,000,000.00
52001001/21020107 Domestic and Staff Allowance	77,991.88		50,000.00		50,000.00	50,000.00+	50,000.00
52001001/21020108 Shift Allowance	6,219,886.92	5,949,489.75	6,500,000.00		6,500,000.00	550,510.25+	6,500,000.00
52001001/21020111 Hazard Allowance	3,300,000.00	3,165,000.00	3,500,000.00		3,500,000.00	335,000.00+	3,400,000.00
52001001/21020138 Hazard Water Corporation	3,150.91						
Total Personnel Cost	120,170,234.29	115,259,757.21	141,570,000.00		141,570,000.00	26,310,242.79+	149,170,000.00
52001001/22020101 Local Travel and Transport - Training	151,000.00	785,300.00	1,500,000.00		1,000,000.00	214,700.00+	1,000,000.00
52001001/22020102 Local Travel and Transport - Others	957,500.00	1,517,700.00	1,500,000.00		1,517,700.00		1,500,000.00
52001001/22020209 Utilities Services		45,000.00	60,000.00		60,000.00	15,000.00+	100,000.00
52001001/22020301 Office Stationaries/Computer Consumables	92,500.00	408,800.00	2,000,000.00		1,982,300.00	1,573,500.00+	2,000,000.00
52001001/22020312 Photographic materials		33,000.00	100,000.00		100,000.00	67,000.00+	100,000.00
52001001/22020314 Office Expenses	707,100.67	1,555,000.00	3,000,000.00		3,000,000.00	1,445,000.00+	2,000,000.00
52001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	213,900.00	34,159.75	1,500,000.00		1,500,000.00	1,465,840.25+	1,500,000.00
52001001/22020402 Maintenance of Office Furniture	25,000.00	96,200.00	2,000,000.00		2,000,000.00	1,903,800.00+	2,000,000.00
52001001/22020414 Maintenance of Computers/Internet Expansions			1,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
52001001/22020421 Maintenance of Boreholes			3,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00
52001001/22020422 Water week			500,000.00		500,000.00	500,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52001001/22020423 Maintenance of Irrigation Development			5,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
52001001/22020424 Maintenance of Minor Dams			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52001001/22020429 Maintenance of Minor Irrigation			1,500,000.00		1,500,000.00	1,500,000.00+	4,000,000.00
52001001/22020501 Local Training	70,000.00		4,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
52001001/22020709 Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
52001001/22020725 Fishing Festival			500,000.00		500,000.00	500,000.00+	600,000.00
52001001/22021001 Entertainment & Hospitality	1,910,541.00	5,497,000.00	3,000,000.00		5,497,000.00		6,000,000.00
52001001/22021003 Publicity & Advertisements/Awareness	80,000.00	72,000.00	500,000.00		500,000.00	428,000.00+	500,000.00
52001001/22021023 National council			2,500,000.00		500,000.00	500,000.00+	1,500,000.00
52001001/22021162 Fisheries Development Expenses			2,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
52001001/22021163 Protective Clothing and Equipment			500,000.00		500,000.00	500,000.00+	500,000.00
52001001/22021167 Photographic Video Recording Material		121,000.00	300,000.00		300,000.00	179,000.00+	500,000.00
52001001/22021168 Fish Fingering Hatchery Complex Running Cost			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
52001001/22021341 Irrigation Farmer's Support			500,000.00		500,000.00	500,000.00+	500,000.00
52001001/22060105 Nutrition Intervention Activities			5,000,000.00		1,003,000.00	1,003,000.00+	5,000,000.00
Total Overhead Cost	4,207,541.67	10,165,159.75	48,460,000.00		36,460,000.00	26,294,840.25+	50,800,000.00
Total Recurrent Exp	124,377,775.96	125,424,916.96	190,030,000.00		178,030,000.00	52,605,083.04+	199,970,000.00
52102001 - GOMBE STATE WATER BOARD							
52102001/21010101 Basic Salary	152,273,832.62	160,348,424.88	180,000,000.00		180,000,000.00	19,651,575.12+	190,000,000.00
52102001/21020101 Housing/Rent Allowance	20,883,361.93	21,073,225.93	23,500,000.00		23,500,000.00	2,426,774.07+	23,000,000.00
52102001/21020102 Transport Allowance	14,464,755.11	14,554,982.00	16,500,000.00		16,500,000.00	1,945,018.00+	16,500,000.00
52102001/21020103 Meal Subsidy	10,746,083.98	10,873,672.72	11,700,000.00		11,700,000.00	826,327.28+	11,700,000.00
52102001/21020104 Utility Allowance	10,746,083.98	10,873,672.72	11,700,000.00		11,700,000.00	826,327.28+	11,700,000.00
52102001/21020105 Entertainment Allowance	34,885.76	31,100.16	200,000.00		200,000.00	168,899.84+	200,000.00
52102001/21020106 Leave Allowance	15,227,385.70	16,032,960.41	1,000,000.00		17,000,000.00	967,039.59+	17,000,000.00
52102001/21020107 Domestic and Staff Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	
52102001/21020108 Shift Allowance	5,153,955.11	4,906,198.62	7,000,000.00		6,122,300.00	1,216,101.38+	5,000,000.00
52102001/21020111 Hazard Allowance	51,423.57	68,193.64	1,000,000.00		538,200.00	470,006.36+	500,000.00
52102001/21020115 Domestic Staff Allowance - Directors	654,206.92	461,793.12			461,800.00	6.88+	
52102001/21020138 Hazard Water Corporation	870,525.51	877,654.06			877,700.00	45.94+	300,000.00
52102001/21020143 Adjustment Allowance	292,292.00						
Total Personnel Cost	231,398,792.19	240,101,878.26	253,600,000.00		269,600,000.00	29,498,121.74+	275,900,000.00
52102001/22020101 Local Travel and Transport - Training	1,238,000.00	2,299,000.00	1,500,000.00		2,299,000.00		2,000,000.00
52102001/22020102 Local Travel and Transport - Others	1,820,000.00	6,572,000.00	2,000,000.00		6,602,000.00	30,000.00+	4,000,000.00
52102001/22020201 Electricity Charges			500,000.00		498,000.00	498,000.00+	100,000.00
52102001/22020203 Internet Access Charges	80,000.00	34,000.00	250,000.00		250,000.00	216,000.00+	250,000.00
52102001/22020301 Office Stationaries/Computer Consumables	31,000.00	1,040,000.00	1,000,000.00		1,040,000.00		100,000.00
52102001/22020314 Office Expenses	2,692,100.00	6,456,400.00	3,000,000.00		6,481,400.00	25,000.00+	5,000,000.00
52102001/22020319 Printing of Calender			1,000,000.00		500,000.00	500,000.00+	1,000,000.00
52102001/22020401 Maintenance of Motor Vehicles/Transport Equipment	628,300.00	1,338,500.00	5,000,000.00		2,500,000.00	1,161,500.00+	2,000,000.00
52102001/22020402 Maintenance of Office Furniture		155,000.00	500,000.00		360,000.00	205,000.00+	500,000.00
52102001/22020404 Maintenance of office/ IT Equipments		50,000.00	500,000.00		500,000.00	450,000.00+	3,000,000.00
52102001/22020405 Maintenance of Plants and Generators		233,000.00	2,000,000.00		518,600.00	285,600.00+	5,000,000.00
52102001/22020421 Maintenance of Boreholes	2,103,550.00	895,700.00	5,000,000.00		1,701,000.00	805,300.00+	20,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
52102001/22020426 Machine Tools			500,000.00		500,000.00	500,000.00+	2,000,000.00
52102001/22020441 Maintenance of Water Works General	2,984,240.00	2,159,100.00	10,000,000.00		4,000,000.00	1,840,900.00+	20,000,000.00
52102001/22020501 Local Training		110,500.00	2,000,000.00		1,000,000.00	889,500.00+	5,000,000.00
52102001/22020601 Security Services	360,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
52102001/22020603 Residential Rent		30,000.00	500,000.00		500,000.00	470,000.00+	1,000,000.00
52102001/22020605 Cleaning & Fumigating Services			1,500,000.00		500,000.00	500,000.00+	2,000,000.00
52102001/22020703 Legal Services			500,000.00		500,000.00	500,000.00+	500,000.00
52102001/22020801 Motor Vehicle Fuel Cost	1,057,380.00	550,600.00	3,000,000.00		1,500,000.00	949,400.00+	2,000,000.00
52102001/22020803 Plant/Generator fuel Cost	799,580.00	145,200.00	3,000,000.00		1,500,000.00	1,354,800.00+	3,000,000.00
52102001/22021001 Entertainment & Hospitality	135,000.00	1,170,000.00	2,000,000.00		2,000,000.00	830,000.00+	2,500,000.00
52102001/22021002 Honourarium & sitting Allowance			1,500,000.00		500,000.00	500,000.00+	1,000,000.00
52102001/22021006 Postage & Courier Services			200,000.00		200,000.00	200,000.00+	500,000.00
52102001/22021007 Welfare Packages		265,000.00	500,000.00		500,000.00	235,000.00+	1,000,000.00
52102001/22021011 Recruitment and Appointment (Service Wide)			200,000.00		200,000.00	200,000.00+	250,000.00
52102001/22021012 Decipline & Appointment (Service Wide)		145,000.00			145,000.00		
52102001/22021013 Promotion (Service Wide)	50,000.00	60,000.00	150,000.00		150,000.00	90,000.00+	250,000.00
52102001/22021014 Annual Budget Expenses and Administration			200,000.00		55,000.00	55,000.00+	1,000,000.00
52102001/22021022 Training Programme		260,000.00	500,000.00		500,000.00	240,000.00+	1,000,000.00
52102001/22021269 Board Members Sitting Allowance	1,641,797.00		3,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
Total Overhead Cost	15,620,947.00	23,969,000.00	52,000,000.00		39,000,000.00	15,031,000.00+	88,450,000.00
Total Recurrent Exp	247,019,739.19	264,070,878.26	305,600,000.00		308,600,000.00	44,529,121.74+	364,350,000.00
52103001 - WATER AND SANITATION AGENCY							
52103001/21010101 Basic Salary			900,000.00		9,000,000.00	9,000,000.00+	900,000.00
52103001/21020101 Housing/Rent Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
52103001/21020102 Transport Allowance			300,000.00		300,000.00	300,000.00+	300,000.00
52103001/21020103 Meal Subsidy			300,000.00		300,000.00	300,000.00+	300,000.00
52103001/21020104 Utility Allowance			100,000.00		100,000.00	100,000.00+	100,000.00
52103001/21020106 Leave Allowance			250,000.00		250,000.00	250,000.00+	250,000.00
52103001/21020108 Shift Allowance			50,000.00		50,000.00	50,000.00+	50,000.00
Total Personnel Cost			2,300,000.00		10,400,000.00	10,400,000.00+	2,300,000.00
52103001/22020101 Local Travel and Transport - Training		30,000.00			3,699,262.00	3,669,262.00+	5,000,000.00
52103001/22020102 Local Travel and Transport - Others	142,879.46	291,000.00	1,500,000.00		1,000,000.00	709,000.00+	1,500,000.00
52103001/22020314 Office Expenses	159,000.00	810,262.71	2,500,000.00		1,000,000.00	189,737.29+	2,500,000.00
52103001/22020401 Maintenance of Moto Vehicle/Transport	125,000.00	68,000.00	3,000,000.00		1,000,000.00	932,000.00+	3,000,000.00
52103001/22020426 Maintenance of Drilling Rings			40,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
52103001/22020450 Maintenance of Equipment	89,600.00		3,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00
52103001/22021093 Project/Programme Monitoring and Evaluation			1,300,000.00		1,300,000.00	1,300,000.00+	1,300,000.00
52103001/22021269 Board Members Sitting Allowance			20,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
Total Overhead Cost	516,479.46	1,199,262.71	71,300,000.00		20,999,262.00	19,799,999.29+	26,300,000.00
Total Recurrent Exp	516,479.46	1,199,262.71	73,600,000.00		31,399,262.00	30,199,999.29+	28,600,000.00
52103002 - GOMBE STATE AGENCY FOR RURAL DEVELOPMENT							
52103002/21010101 Basic Salary			2,000,000.00				
52103002/21020101 Housing/Rent Allowance			800,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
52103002/21020102			600,000.00				
52103002/21020103			400,000.00				
52103002/21020104			400,000.00				
52103002/21020105			200,000.00				
52103002/21020106			1,200,000.00				
Total Personnel Cost			5,600,000.00				
52103002/22020101			2,000,000.00				
52103002/22020102			2,000,000.00				
52103002/22020203			1,200,000.00				
52103002/22020209			200,000.00				
52103002/22020301			1,200,000.00				
52103002/22020304			300,000.00				
52103002/22020305			300,000.00				
52103002/22020306			400,000.00				
52103002/22020314			1,500,000.00				
52103002/22020401			1,500,000.00				
52103002/22020402			800,000.00				
52103002/22020404			1,500,000.00				
52103002/22020405			1,500,000.00				
52103002/22020414			800,000.00				
52103002/22020501			1,500,000.00				
52103002/22020605			1,200,000.00				
52103002/22020638			400,000.00				
52103002/22020709			1,500,000.00				
52103002/22020801			1,500,000.00				
52103002/22021001			3,000,000.00				
52103002/22021002			2,000,000.00				
52103002/22021003			1,000,000.00				
52103002/22021006			200,000.00				
52103002/22021028			3,000,000.00				
52103002/22021093			1,500,000.00				
52103002/22021301			1,500,000.00				
Total Overhead Cost			33,500,000.00				
Total Recurrent Exp			39,100,000.00				
53002001 - MIN OF METROPOLITAN AND URBAN DEVELOPMENT							
53001001 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
53001001/21010101	118,437,350.16	94,629,448.05	177,000,000.00		147,000,000.00	52,370,551.95+	130,000,000.00
53001001/21020101	17,320,075.91	13,201,663.98	37,000,000.00		19,000,000.00	5,798,336.02+	17,100,000.00
53001001/21020102	11,140,316.10	8,173,300.70	24,000,000.00		14,000,000.00	5,826,699.30+	12,000,000.00
53001001/21020103	8,025,296.06	5,809,424.16	15,000,000.00		11,000,000.00	5,190,575.84+	8,000,000.00
53001001/21020104	7,876,581.60	5,809,424.16	15,000,000.00		11,000,000.00	5,190,575.84+	8,000,000.00
53001001/21020105	41,583.36	38,554.88	800,000.00		800,000.00	761,445.12+	500,000.00
53001001/21020106	11,937,054.24	9,456,634.58	15,000,000.00		14,000,000.00	4,543,365.42+	17,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
53001001/21020107 Domestic and Staff Allowance			3,500,000.00		1,422,200.00	1,422,200.00+	200,000.00
53001001/21020108 Shift Allowance	634,979.30	591,661.74	1,700,000.00		690,070.00	98,408.26+	642,500.00
53001001/21020115 Domestic Staff Allowance - Directors	1,577,793.16	1,577,793.16	3,500,000.00		1,577,800.00	6.84+	1,500,000.00
53001001/21020126 Inducement Allowance	8,220.92						150,000.00
53001001/21020130 Fire Service Hazard Allowance		9,926.19			9,930.00	3.81+	
Total Personnel Cost	176,999,250.81	139,297,831.60	292,500,000.00		220,500,000.00	81,202,168.40+	195,092,500.00
53001001/22020101 Local Travel and Transport - Training	2,134,000.00	1,795,200.00	2,000,000.00		1,795,200.00		3,000,000.00
53001001/22020102 Local Travel and Transport - Others	254,100.00	2,517,000.00	2,500,000.00		2,517,000.00		5,000,000.00
53001001/22020209 Utilities Services	9,500.00		50,000.00		50,000.00	50,000.00+	50,000.00
53001001/22020301 Office Stationaries/Computer Consumables	153,200.00	261,850.00	3,000,000.00		983,000.00	721,150.00+	3,000,000.00
53001001/22020305 Printing of Non security Documents							1,000,000.00
53001001/22020308 Instrument of drawing			300,000.00		4,800.00	4,800.00+	200,000.00
53001001/22020314 Office Expenses	1,583,400.00	1,242,222.40	3,000,000.00		2,000,000.00	757,777.60+	3,000,000.00
53001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	233,900.00	425,500.00	1,500,000.00		1,500,000.00	1,074,500.00+	1,500,000.00
53001001/22020402 Maintenance of Office Furniture	48,500.00	273,100.00	1,500,000.00		1,500,000.00	1,226,900.00+	1,500,000.00
53001001/22020403 Maintenance of Institutional Building	1,529,000.00	3,872,200.00	1,500,000.00		3,872,200.00		5,000,000.00
53001001/22020405 Maintenance of Plants and Generators		287,250.00	3,500,000.00		2,000,000.00	1,712,750.00+	2,000,000.00
53001001/22020410 Maintenance of Street Lightings							2,000,000.00
53001001/22020414 Maintenance of computers/internet expansion	23,000.00	239,950.00	2,000,000.00		1,235,700.00	995,750.00+	1,000,000.00
53001001/22020442 General Maintenance of Institutional Equipments/Assets	46,200.00		1,000,000.00		500,000.00	500,000.00+	1,000,000.00
53001001/22020456 Maintenance of VIO Mobile Crane			2,000,000.00				3,000,000.00
53001001/22020501 Local Training		893,000.00	3,000,000.00		2,000,000.00	1,107,000.00+	3,000,000.00
53001001/22020709 Planning and Research	70,000.00	156,700.00	1,000,000.00		327,800.00	171,100.00+	1,000,000.00
53001001/22020710 Consultancy Services			1,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost	30,000.00	154,500.00	1,500,000.00		1,000,000.00	845,500.00+	1,000,000.00
53001001/22021001 Entertainment & Hospitality	2,445,607.50	5,264,300.00	4,000,000.00		5,264,300.00		6,000,000.00
53001001/22021003 Publicity & Advertisements/Awareness		10,000.00			500,000.00	490,000.00+	1,000,000.00
53001001/22021021 Annual Celebration Day for Road Traffic Accident Victims			2,000,000.00				
53001001/22021023 National council		888,000.00	3,000,000.00		888,000.00		3,000,000.00
53001001/22021026 Allowance for Casual workers							500,000.00
53001001/22021060 HIV/AIDS Control Programme			500,000.00		112,000.00	112,000.00+	500,000.00
53001001/22021070 Tender Board			250,000.00		250,000.00	250,000.00+	1,000,000.00
53001001/22021071 Due Process and Public Procurement			500,000.00		500,000.00	500,000.00+	1,000,000.00
53001001/22021093 Project/Programme Monitoring and Evaluation		56,350.00	500,000.00		300,000.00	243,650.00+	1,000,000.00
53001001/22021210 VIO's Office General Expenses			200,000.00		200,000.00	200,000.00+	
53001001/22040109 Grant to Communities/NGO's			250,000.00		250,000.00	250,000.00+	1,000,000.00
Total Overhead Cost	8,560,407.50	18,337,122.40	41,550,000.00		30,550,000.00	12,212,877.60+	55,250,000.00
Total Recurrent Exp	185,559,658.31	157,634,954.00	334,050,000.00		251,050,000.00	93,415,046.00+	250,342,500.00
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/21010101 Basic Salary	2,611,244.08	3,044,425.92	3,200,000.00		3,200,000.00	155,574.08+	3,200,000.00
53011001/21020101 Housing / Rent Allowance	339,461.75	374,762.64	500,000.00		500,000.00	125,237.36+	374,800.00
53011001/21020102 Transport Allowance	289,561.32	321,462.48	350,000.00		350,000.00	28,537.52+	321,500.00
53011001/21020103 Meal Subsidy	232,265.60	274,736.64	300,000.00		300,000.00	25,263.36+	255,800.00
53011001/21020104 Utility Allowance	232,265.60	255,862.20	300,000.00		300,000.00	44,137.80+	255,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
53011001/21020106 Leave Allowance	261,124.39	264,255.75	320,000.00		320,000.00	55,744.25+	482,300.00
53011001/21020108 Shift Allowance	55,485.21	42,170.77	60,000.00		60,000.00	17,829.23+	40,500.00
Total Personnel Cost	4,021,407.95	4,577,676.40	5,030,000.00		5,030,000.00	452,323.60+	4,930,700.00
53011001/22020101 Local Training and Transport			400,000.00		400,000.00	400,000.00+	400,000.00
53011001/22020102 Local Travel and Transport - Others			300,000.00		300,000.00	300,000.00+	300,000.00
53011001/22020209 Utilitie Services			200,000.00		200,000.00	200,000.00+	200,000.00
53011001/22020301 Office Stationeries/Computer Consumables	75,000.00	223,500.00	500,000.00		500,000.00	276,500.00+	300,000.00
53011001/22020314 General office Expenses	75,305.03	217,500.00	250,000.00		250,000.00	32,500.00+	1,000,000.00
53011001/22020401 Maintenance of M/Vehicle/ Transport Equipment		266,000.00	300,000.00		300,000.00	34,000.00+	500,000.00
53011001/22020402 Maintenance of Office Furniture			500,000.00		500,000.00	500,000.00+	250,000.00
53011001/22020404 Maintenance of Office / IT Equipment	10,500.00		200,000.00		200,000.00	200,000.00+	250,000.00
53011001/22020405 Maintenance of Plant & generators		110,000.00	400,000.00		400,000.00	290,000.00+	200,000.00
53011001/22020406 Other Maintenance			200,000.00		200,000.00	200,000.00+	150,000.00
53011001/22020602 Consultancy Services			500,000.00		500,000.00	500,000.00+	500,000.00
53011001/22020801 Motor Vehicle Fuel Cost	200,000.00	483,000.00	500,000.00		500,000.00	17,000.00+	500,000.00
53011001/22020803 Plant/Generator fuel Cost			250,000.00		250,000.00	250,000.00+	250,000.00
53011001/22021001 Entertainment & hospitality	474,000.00	945,500.00	2,000,000.00		2,000,000.00	1,054,500.00+	1,500,000.00
53011001/22021003 Publicity/Advertisement			350,000.00		350,000.00	350,000.00+	500,000.00
53011001/22021013 Promotion Service Wide	150,000.00						
53011001/22021014 Annual Budget Expenses and Administration		150,000.00	150,000.00		150,000.00		150,000.00
53011001/22021070 Tender Board			300,000.00		300,000.00	300,000.00+	300,000.00
53011001/22021269 Board Members Sitting Allowance	661,017.00		4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
Total Overhead Cost	1,645,822.03	2,395,500.00	11,300,000.00		11,300,000.00	8,904,500.00+	11,250,000.00
Total Recurrent Exp	5,667,229.98	6,973,176.40	16,330,000.00		16,330,000.00	9,356,823.60+	16,180,700.00
53053001 - GOMBE STATE URBAN PLANNING & DEV. BOARD							
53053001/21010101 Basic Salary	29,430,911.40	30,208,356.27	35,400,000.00		33,529,160.00	3,320,803.73+	35,400,000.00
53053001/21020101 Housing/Rent Allowance	4,239,815.50	4,193,877.56	4,410,000.00		4,410,000.00	216,122.44+	4,410,000.00
53053001/21020102 Transport Allowance	2,643,205.40	2,590,779.30	2,710,000.00		2,710,000.00	119,220.70+	2,710,000.00
53053001/21020103 Meal Subsidy	1,633,041.56	1,747,218.28	1,810,000.00		1,810,000.00	62,781.72+	1,810,000.00
53053001/21020104 Utility Allowance	1,779,756.02	1,747,218.26	1,810,000.00		1,810,000.00	62,781.74+	1,810,000.00
53053001/21020105 Entertainment Allowance	4,892.16	4,955.16	10,000.00		10,000.00	5,044.84+	10,000.00
53053001/21020106 Leave Allowance	2,942,991.80	3,020,836.90	1,150,000.00		3,020,840.00	3.10+	1,500,000.00
53053001/21020108 Shift Allowance		1,976.48	10,000.00		10,000.00	8,023.52+	10,000.00
53053001/21020115 Domestic Staff Allowance - Directors	461,793.12	461,793.12	500,000.00		500,000.00	38,206.88+	500,000.00
Total Personnel Cost	43,136,406.96	43,977,011.33	47,810,000.00		47,810,000.00	3,832,988.67+	48,160,000.00
53053001/22020101 Local Travel and Transport - Training	125,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
53053001/22020102 Local Transport & Travel-Others	240,500.00	3,032,000.00	2,000,000.00		3,032,000.00		1,000,000.00
53053001/22020209 Utilities Services	9,500.00		500,000.00		500,000.00	500,000.00+	500,000.00
53053001/22020301 Office Stationeries/Computer Consumables	40,900.00	150,300.00	1,000,000.00		1,000,000.00	849,700.00+	1,000,000.00
53053001/22020305 Printing of Non security Documents	10,000.00	131,500.00	1,000,000.00		1,000,000.00	868,500.00+	1,000,000.00
53053001/22020314 Office Expenses	292,000.00	1,692,861.42	500,000.00		1,692,900.00	38.58+	3,500,000.00
53053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	48,700.00	491,480.00	4,000,000.00		1,968,000.00	1,476,520.00+	4,000,000.00
53053001/22020402 Maintenance of Office Furniture	1,197.83	689,000.00	1,500,000.00		1,500,000.00	811,000.00+	1,500,000.00
53053001/22020405 Maintenance of Plants/Generators	33,500.00	6,500.00	1,000,000.00		807,100.00	800,600.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
53053001/22020414 Maintenance of computers/internet expansion		146,000.00	1,000,000.00		1,000,000.00	854,000.00+	1,000,000.00
53053001/22020457 Maintenance of Roundabout			5,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
53053001/22020501 Local Training	125,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	1,000,000.00
53053001/22020801 Motor Vehicle Fuel Cost	173,566.67	1,487,440.00	1,500,000.00		1,500,000.00	12,560.00+	1,500,000.00
53053001/22021003 Publicity & Advertisements/Awareness		936,600.00	1,500,000.00		1,500,000.00	563,400.00+	1,500,000.00
53053001/22021006 Postage & Courier Services			150,000.00		150,000.00	150,000.00+	150,000.00
53053001/22021023 National council	40,000.00		2,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
53053001/22021024 Board Members Monthly Allowance			5,000,000.00				
53053001/22021269 Board Members Siting Allowance	874,713.00				4,787,850.00	4,787,850.00+	
53053001/22021359 Development Control		1,212,150.00	1,000,000.00		1,212,150.00		
Total Overhead Cost	2,014,577.50	10,025,831.42	31,150,000.00		29,150,000.00	19,124,168.58+	25,150,000.00
Total Recurrent Exp	45,150,984.46	54,002,842.75	78,960,000.00		76,960,000.00	22,957,157.25+	73,310,000.00
53057001 - GOMBE STATE AGENCY FOR COMMUNITY DEV.							
(WORLD BANK ASSISTED)							
53057001/22021269 Board Members Sitting Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total Overhead Cost			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total Recurrent Expenditure			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001 - MIN OF RURAL COMMUNITY DEVELOPMENT AND CORPORATI							
54001001/21010101 Basic Salary	124,240,213.79	126,027,952.37	200,400,500.00		200,400,500.00	74,372,547.63+	188,000,000.00
54001001/21020101 Housing/Rent Allowance	18,857,897.11	16,941,520.89	26,300,100.00		26,300,100.00	9,358,579.11+	20,600,000.00
54001001/21020102 Transport Allowance	10,556,714.33	11,787,806.66	15,800,600.00		15,800,600.00	4,012,793.34+	11,400,000.00
54001001/21020103 Meal Subsidy	7,149,924.63	7,130,017.99	10,200,100.00		10,200,100.00	3,070,082.01+	7,900,000.00
54001001/21020104 Utility Allowance	7,356,243.59	7,130,017.99	10,200,100.00		10,200,100.00	3,070,082.01+	7,900,000.00
54001001/21020105 Entertainment Allowance	20,034.56	16,773.12	500,000.00		500,000.00	483,226.88+	18,500.00
54001001/21020106 Leave Allowance	12,423,738.93	12,597,948.86	21,500,000.00		21,500,000.00	8,902,051.14+	18,700,000.00
54001001/21020107 Domestic and Staff Allowance			900,000.00		900,000.00	900,000.00+	
54001001/21020108 Shift Allowance	430,950.25	411,913.44	1,500,000.00		1,500,000.00	1,088,086.56+	461,000.00
54001001/21020111 Hazard Allowance	16,829.18	14,275.00	300,000.00		300,000.00	285,725.00+	50,000.00
54001001/21020115 Domestic Staff Allowance - Directors	1,231,448.32	923,586.24	2,500,600.00		2,500,600.00	1,577,013.76+	1,000,000.00
54001001/21020126 Inducement Allowance	16,528.36	17,130.00	250,000.00		250,000.00	232,870.00+	38,000.00
54001001/21020141 Special Education Allowance	65,545.90	82,012.68	100,000.00		100,000.00	17,987.32+	90,000.00
Total Personnel Cost	182,366,068.95	183,080,955.24	290,452,000.00		290,452,000.00	107,371,044.76+	256,157,500.00
54001001/22020101 Local Travel and Transport - Training	115,000.00		1,000,000.00		500,000.00	500,000.00+	1,000,000.00
54001001/22020102 Local Travel and Transport - Others	1,037,156.15	75,800.00	3,600,000.00		2,100,000.00	2,024,200.00+	2,000,000.00
54001001/22020103 International Transport and Travels - Training			8,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
54001001/22020000 International Transport and Travels - Others			3,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001/22020209 Utilities Services	41,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
54001001/22020301 Office Stationaries/Computer Consumables (Service Wide)	186,000.00	453,900.00	3,100,000.00		3,100,000.00	2,646,100.00+	3,100,000.00
54001001/22020302 Books/Materials			200,000.00		200,000.00	200,000.00+	200,000.00
54001001/22020305 Printing of Non Security Documents	101,000.00		150,000.00		150,000.00	150,000.00+	150,000.00
54001001/22020314 Office Expenses	2,419,600.00	2,145,000.00	4,000,000.00		4,000,000.00	1,855,000.00+	4,000,000.00
54001001/22020329 Purchase of Cooperative Training Materials			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	1,426,000.00	2,961,500.00	3,500,000.00		3,500,000.00	538,500.00+	3,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
54001001/22020402 Maintenance of Office Furniture	1,080,900.00	195,000.00	2,000,000.00		2,000,000.00	1,805,000.00+	2,000,000.00
54001001/22020404 Maintenance of Office / IT Equipments	201,000.00	30,000.00	1,500,000.00		1,500,000.00	1,470,000.00+	1,500,000.00
54001001/22020405 Maintenance of Plants & Generators	140,000.00		100,000.00		100,000.00	100,000.00+	100,000.00
54001001/22020406 Other Maintenance Services	5,200.00	22,600.00	300,000.00		300,000.00	277,400.00+	300,000.00
54001001/22020413 Minor Road Maintenance			3,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00
54001001/22020424 Maintenance of Minor Dams			3,200,000.00		1,200,000.00	1,200,000.00+	3,200,000.00
54001001/22020427 Maintenance of CGS-MDGS			1,500,000.00		1,500,000.00	1,500,000.00+	
54001001/22020444 Maintenance/Logistics for State Cash Transfer Office			3,500,000.00		3,500,000.00	3,500,000.00+	5,000,000.00
54001001/22020501 Local Training			1,700,000.00		1,700,000.00	1,700,000.00+	1,700,000.00
54001001/22020709 Planning and Research			1,800,000.00		1,800,000.00	1,800,000.00+	1,800,000.00
54001001/22020710 Consultancy Services			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
54001001/22021001 Entertainment & Hospitality	3,050,000.00	5,265,000.00	6,000,000.00		5,265,000.00		6,000,000.00
54001001/22021003 Publicity & Advertisements/Awareness	8,000.00		1,500,000.00		235,000.00	235,000.00+	1,500,000.00
54001001/22021021 Poverty Day			500,000.00		500,000.00	500,000.00+	500,000.00
54001001/22021022 Training Programme			1,500,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
54001001/22021023 National council			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
54001001/22021060 HIV/AIDS Control Programme			250,000.00		250,000.00	250,000.00+	250,000.00
54001001/22021093 Project/Programme Monitoring and Evaluation	80,000.00	40,000.00	2,200,000.00		2,200,000.00	2,160,000.00+	2,200,000.00
54001001/22021181 Electrical Construction Material	27,400.00	52,200.00	1,500,000.00		500,000.00	447,800.00+	1,500,000.00
54001001/22021183 Cooperative Festival			200,000.00		200,000.00	200,000.00+	200,000.00
54001001/22021222 Poverty Survey and Mapping			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
54001001/22021238 Rural Development Day			500,000.00		500,000.00	500,000.00+	500,000.00
54001001/22021269 Board Members Sitting Allowance			7,000,000.00				
54001001/22021290 Council on Cooperative			2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
54001001/22040109 Grant to Communities/NGO's	164,000.00		2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
54001001/22040111 Annual CD Awards to CDAs LGAs NGOs			5,000,000.00				2,000,000.00
Total Overhead Cost	10,082,256.15	11,241,000.00	83,300,000.00		54,300,000.00	43,059,000.00+	65,700,000.00
Total Recurrent Exp	192,448,325.10	194,321,955.24	373,752,000.00		344,752,000.00	150,430,044.76+	321,857,500.00
54002001 - MIN. OF CO-OPERATIVES							
54002001 - MINISTRY OF COMMUNITY DEVELOPMENT & POVERTY ALLEV							
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/21010101 Basic Salary	20,955,225.23	19,115,328.58	31,000,000.00		31,000,000.00	11,884,671.42+	31,000,000.00
60001001/21020101 Housing/Rent Allowance	3,241,554.38	2,883,403.57	6,000,000.00		6,000,000.00	3,116,596.43+	2,000,000.00
60001001/21020102 Transport Allowance	1,683,193.15	1,482,174.36	4,000,000.00		4,000,000.00	2,517,825.64+	1,000,000.00
60001001/21020103 Meal Subsidy	1,206,627.87	1,062,912.51	2,500,000.00		2,500,000.00	1,437,087.49+	1,000,000.00
60001001/21020104 Utility Allowance	1,206,627.87	1,062,912.51	2,500,000.00		2,500,000.00	1,437,087.49+	1,000,000.00
60001001/21020105 Entertainment Allowance	12,113.92	509,318.40	100,000.00		509,400.00	81.60+	1,000,000.00
60001001/21020106 Leave Allowance	2,095,522.73	1,911,533.09	4,300,000.00		4,300,000.00	2,388,466.91+	1,000,000.00
60001001/21020107 Domestic and Staff Allowance			700,000.00		290,600.00	290,600.00+	1,000,000.00
60001001/21020108 Shift Allowance	128,876.20	83,957.88	300,000.00		300,000.00	216,042.12+	612,000.00
60001001/21020115 Domestic Staff Allowance - Directors	153,931.04						
Total Personnel Cost	30,683,672.39	28,111,540.90	51,400,000.00		51,400,000.00	23,288,459.10+	39,612,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
60001001/22020101 Local Transport & Travel-Training	730,000.00		3,500,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
60001001/22020102 Local Transport & Travel-Others		70,000.00	2,500,000.00		1,500,000.00	1,430,000.00+	1,500,000.00
60001001/22020209 Utilities Services		16,250.00	2,500,000.00		2,500,000.00	2,483,750.00+	2,000,000.00
60001001/22020301 Office Stationeries/Computer Consumables	170,000.00	366,600.00	1,500,000.00		1,500,000.00	1,133,400.00+	2,000,000.00
60001001/22020305 Printing of Non Security Documents					3,000,000.00	3,000,000.00+	
60001001/22020306 Printing of Security Documents		210,000.00	6,000,000.00		210,000.00		2,800,000.00
60001001/22020308 Instrument of drawing			2,500,000.00		2,290,000.00	2,290,000.00+	2,500,000.00
60001001/22020314 Office Expenses	1,404,500.00	4,163,350.00	5,000,000.00		5,000,000.00	836,650.00+	3,000,000.00
60001001/22020321 Plan printing Machine			3,500,000.00		3,500,000.00	3,500,000.00+	3,000,000.00
60001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		369,400.00	3,000,000.00		3,000,000.00	2,630,600.00+	3,000,000.00
60001001/22020402 Maintenance of Office Furniture	33,000.00	57,850.00	1,500,000.00		1,500,000.00	1,442,150.00+	1,500,000.00
60001001/22020404 Maintenance of Office/ IT Equipments	227,000.00	148,750.00	1,500,000.00		1,500,000.00	1,351,250.00+	1,300,000.00
60001001/22020501 Local Training (Organising the Periodic budget review for th			1,500,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
60001001/22020716 Satellite Imagery		26,000.00	1,000,000.00		1,000,000.00	974,000.00+	1,000,000.00
60001001/22020803 Plant/Generator Fuel Cost	264,500.00	504,800.00	3,000,000.00		3,000,000.00	2,495,200.00+	2,500,000.00
60001001/22021001 Entertainment & Hospitality	1,750,000.00	4,748,000.00	6,000,000.00		4,748,000.00		6,000,000.00
60001001/22021176 Jingles & Production of documentary		10,000.00	1,500,000.00		752,000.00	742,000.00+	1,000,000.00
60001001/22021184 Layout Preparation	597,000.00	1,880,000.00	2,000,000.00		2,000,000.00	120,000.00+	3,550,000.00
60001001/22021185 Land use and Allocation		515,000.00	3,000,000.00		3,000,000.00	2,485,000.00+	2,000,000.00
60001001/22021187 State Master Plan Implementation			500,000.00		500,000.00	500,000.00+	1,200,000.00
Total Overhead Cost	5,176,000.00	13,086,000.00	51,500,000.00		43,500,000.00	30,414,000.00+	43,850,000.00
Total Recurrent Exp	35,859,672.39	41,197,540.90	102,900,000.00		94,900,000.00	53,702,459.10+	83,462,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/21010101 Basic Salary	25,070,451.21	23,955,379.61	35,000,000.00		30,000,000.00	6,044,620.39+	36,000,000.00
60002001/21020101 Housing/Rent Allowance	3,838,343.67	3,387,088.71	6,000,000.00		4,000,000.00	612,911.29+	4,000,000.00
60002001/21020102 Transport Allowance	2,135,433.58	1,991,751.46	3,000,000.00		3,000,000.00	1,008,248.54+	3,000,000.00
60002001/21020103 Meal Subsidy	1,513,083.36	1,414,208.72	3,000,000.00		1,500,000.00	85,791.28+	1,500,000.00
60002001/21020104 Utility Allowance	1,575,476.86	1,414,208.72	3,000,000.00		1,500,000.00	85,791.28+	1,500,000.00
60002001/21020105 Entertainment Allowance	70,780.06	8,386.56	100,000.00		100,000.00	91,613.44+	100,000.00
60002001/21020106 Leave Allowance	2,478,109.24	2,359,241.57	3,000,000.00		3,000,000.00	640,758.43+	4,000,000.00
60002001/21020107 Domestic and Staff Allowance	155,983.76		500,000.00		500,000.00	500,000.00+	500,000.00
60002001/21020108 Shift Allowance	42,603.21	57,275.28	500,000.00		500,000.00	442,724.72+	100,000.00
60002001/21020114 Other Allowances			75,000.00		75,000.00	75,000.00+	75,000.00
60002001/21020115 Domestic and Staff Allowance (Directors)	461,793.12	461,793.12	1,000,000.00		1,000,000.00	538,206.88+	1,000,000.00
60002001/21020119 Personal Assistant	51,994.58		400,000.00		400,000.00	400,000.00+	400,000.00
60002001/21020123 Newspaper Allowance	31,196.76		200,000.00		200,000.00	200,000.00+	200,000.00
60002001/21020124 Vehicle Maintenance Allowance	155,983.76		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/21020126 Inducement Allowance	3,700.76						
Total Personnel Cost	37,584,933.93	35,049,333.75	56,775,000.00		46,775,000.00	11,725,666.25+	53,375,000.00
60002001/22020101 Local Travel and Transport - Training			2,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020102 Local Travel and Transport - Others	302,000.00	100,000.00	2,000,000.00		1,000,000.00	900,000.00+	1,000,000.00
60002001/22020209 Utilities Services	220,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
60002001/22020301 Office Stationeries/Coputer Consumable	119,000.00	379,200.00	2,000,000.00		2,000,000.00	1,620,800.00+	2,000,000.00
60002001/22020303 Newspapers			2,000,000.00		500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
60002001/22020305 Printing of Non security Documents	384,900.00	352,500.00	1,000,000.00		1,000,000.00	647,500.00+	1,000,000.00
60002001/22020306 Printing of Security Document		235,000.00	1,000,000.00		1,000,000.00	765,000.00+	1,000,000.00
60002001/22020308 Instructment of drawing			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020309 Uniform and Other Clothing (Service Wide)			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020313 Flag and bantings			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020314 Office Expenses	165,000.00	368,100.00	2,000,000.00		2,000,000.00	1,631,900.00+	2,000,000.00
60002001/22020318 Binding of Materials			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020319 Printing of Calender			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020320 Advocacy (UNFPA)			350,000.00		350,000.00	350,000.00+	350,000.00
60002001/22020321 Plan printing Machine			2,500,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020401 Maintenance of Motor Vehicle/Transport Cost	69,500.00	581,500.00	1,000,000.00		1,000,000.00	418,500.00+	1,000,000.00
60002001/22020402 Maintenance of Office Furniture		380,000.00	1,500,000.00		1,500,000.00	1,120,000.00+	1,500,000.00
60002001/22020404 Maintenance of Office/IT Equipment		195,000.00	500,000.00		500,000.00	305,000.00+	500,000.00
60002001/22020405 Maintenance of Plants & Generator	140,000.00	108,800.00	1,000,000.00		1,000,000.00	891,200.00+	1,000,000.00
60002001/22020414 Maintenance of Computer/Internet Expansion			500,000.00		500,000.00	500,000.00+	500,000.00
60002001/22020501 Local Training			2,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
60002001/22020602 Consultancy Services			15,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60002001/22021001 Entertainment & Hospitality		40,000.00	500,000.00		500,000.00	460,000.00+	500,000.00
60002001/22021003 Publicity & Advertisement/Awareness		251,900.00	1,500,000.00		1,500,000.00	1,248,100.00+	1,500,000.00
60002001/22020023 National council			2,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
Total Overhead Cost	1,400,400.00	2,992,000.00	47,350,000.00		30,350,000.00	27,358,000.00+	30,350,000.00
Total Recurrent Exp	38,985,333.93	38,041,333.75	104,125,000.00		77,125,000.00	39,083,666.25+	83,725,000.00
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM - GOGI							
60003001/21010101 Basic Salary							20,000,000.00
60003001/21020101 House/Rent Allowance							5,000,000.00
60003001/21020102 Transport Allowance							5,000,000.00
60003001/21020103 Meal Subsidy							3,000,000.00
60003001/21020104 Utility Allowance							3,000,000.00
60003001/21020105 Entertainment Allowance							150,000.00
60003001/21020106 Leave Allowance							2,000,000.00
60003001/21020108 Shift Allowance							100,000.00
60003001/21020111 Hazard Allowance							500,000.00
60003001/21020125 Contract Addition							150,000.00
Total Personnel Cost							38,900,000.00
60003001/21020101 Local Travel and Transport - Training					100,000.00	100,000.00+	3,000,000.00
60003001/22020102 Local Travel and Transport - Others					100,000.00	100,000.00+	2,000,000.00
60003001/22020209 Utility Service					50,000.00	50,000.00+	500,000.00
60003001/22020301 Office Stationaries/ Computer Comsumables		17,600.00			500,000.00	482,400.00+	1,000,000.00
60003001/22020303 Newspaper					100,000.00	100,000.00+	500,000.00
60003001/22020306 Printing of Security Documents					500,000.00	500,000.00+	1,500,000.00
60003001/22020308 Instrument of Drawing					100,000.00	100,000.00+	1,000,000.00
60003001/22020309 Uniform and Other Clothing (Service Wide)					100,000.00	100,000.00+	1,000,000.00
60003001/22020314 Office Expenses		448,000.00			1,800,000.00	1,352,000.00+	2,000,000.00
60003001/22020318 Binding of Materials					50,000.00	50,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
60003001/22020319 Printing of Calender					50,000.00	50,000.00+	1,000,000.00
60003001/22020320 Advocacy (UN Agencies)					50,000.00	50,000.00+	360,000.00
60003001/22020321 Plan Printing Machine					20,000.00	20,000.00+	200,000.00
60003001/22020401 Maintenance of Motor Vehicle/Transport Equipment		500,000.00			500,000.00		1,500,000.00
60003001/22020402 Maintenance of Office Furniture					100,000.00	100,000.00+	500,000.00
60003001/22020404 Maintenance of Office/IT Equipments					200,000.00	200,000.00+	150,000.00
60003001/22020405 Maintenance of Plants and Generators					200,000.00	200,000.00+	1,000,000.00
60003001/22020426 Machine Tools					50,000.00	50,000.00+	500,000.00
60003001/22020501 Local Training					500,000.00	500,000.00+	1,500,000.00
60003001/22020601 Security Services					100,000.00	100,000.00+	500,000.00
60003001/22020703 Legal Services					200,000.00	200,000.00+	1,500,000.00
60003001/22020716 Satelite Imagery							1,000,000.00
60003001/22020718 Consultancy Services (State Wide)					2,000,000.00	2,000,000.00+	15,000,000.00
60003001/22020803 Plant/Generator Fuel Cost		45,000.00			220,000.00	175,000.00+	1,000,000.00
60003001/22021001 Entertainment & Hospitality		504,000.00			1,000,000.00	496,000.00+	2,500,000.00
60003001/22021006 Postage & Courier Services					10,000.00	10,000.00+	250,000.00
60003001/22021022 Training Programme					500,000.00	500,000.00+	1,500,000.00
60003001/22021176 Jingle & Production of Documentary		100,000.00			100,000.00		700,000.00
60003001/22021184 Layout Preparation					200,000.00	200,000.00+	500,000.00
60003001/22021185 Land use and Allocation					500,000.00	500,000.00+	1,500,000.00
60003001/22021187 Implementation of State Master Plan					100,000.00	100,000.00+	2,000,000.00
Total Overhead Cost		1,614,600.00			10,000,000.00	8,385,400.00+	48,160,000.00
Total Recurrent Exp		1,614,600.00			10,000,000.00	8,385,400.00+	87,060,000.00
68001001 - MIN. OF METROPOLITAN AND URBAN DEV.							
68001001/22021001 Entertainment & Hospitality		500,000.00				500,000.00-	
Total Overhead Cost		500,000.00				500,000.00-	
Total Recurrent Expenditure		500,000.00				500,000.00-	
70001001 - MIN. OF ANIMAL HUSBANDRY AND NORMADIC AFF.							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/21010101 Basic Salary	24,288,041.41	24,169,371.63	25,700,000.00		25,700,000.00	1,530,628.37+	38,395,000.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	14,412,609.90	18,527,382.05	21,000,000.00		21,000,000.00	2,472,617.95+	21,200,200.00
18011001/21020101 Housing/Rent Allowance	4,438,464.97	4,037,697.55	4,600,000.00		4,600,000.00	562,302.45+	4,882,000.00
18011001/21020102 Transport Allowance	2,129,306.26	1,960,535.64	2,200,000.00		2,200,000.00	239,464.36+	2,356,500.00
18011001/21020103 Meal Subsidy	1,497,296.98	1,378,156.84	1,600,000.00		1,600,000.00	221,843.16+	1,656,500.00
18011001/21020104 Utility Allowance	1,931,088.24	1,721,321.09	1,900,000.00		1,900,000.00	178,678.91+	2,068,500.00
18011001/21020105 Entertainment Allowance	438,508.70	350,851.93	400,000.00		400,000.00	49,148.07+	421,100.00
18011001/21020106 Leave Allowance	2,231,706.82	2,345,972.89	2,600,000.00		2,600,000.00	254,027.11+	3,839,500.00
18011001/21020107 Domestic and Staff Allowance	1,084,478.20	857,910.68	1,900,000.00		1,900,000.00	1,042,089.32+	2,000,000.00
18011001/21020108 Shift Allowance	151,354.08	109,311.28	180,000.00		180,000.00	70,688.72+	165,000.00
18011001/21020110 Medical Allowance	11,415,559.10	10,684,418.21	12,200,000.00		12,200,000.00	1,515,581.79+	12,870,000.00
18011001/21020111 Hazard Allowance	12,598,519.59	11,946,825.98	13,500,000.00		12,711,100.00	764,274.02+	14,386,500.00
18011001/21020115 Domestic and Staff Allowance (Directors)	156,814.31	709,989.30	1,500,000.00		1,500,000.00	790,010.70+	1,562,000.00
18011001/21020118 Robe Allowance	853,222.91	1,065,942.68	1,200,000.00		1,200,000.00	134,057.32+	1,279,200.00
18011001/21020119 Personal Assistant	361,492.70	285,970.19	320,000.00		320,000.00	34,029.81+	343,200.00
18011001/21020120 Journal Allowance	1,028,292.11	1,279,131.15	1,500,000.00		1,443,700.00	164,568.85+	1,700,000.00
18011001/21020121 Judicial Allowance	149,949.00	180,112.00	124,000.00		180,300.00	188.00+	214,000.00
18011001/21020123 Newspaper Allowance	216,885.68	171,582.18	200,000.00		200,000.00	28,417.82+	206,000.00
18011001/21020124 Vehicle Maintenance Allowance	1,960,130.70	857,900.68	1,000,000.00		1,000,000.00	142,099.32+	1,029,500.00
18011001/21020126 Inducement Allowance	11,952,714.09	11,200,666.06	12,700,000.00		12,600,000.00	1,399,333.94+	13,491,100.00
18011001/21020127 Domestic Staff (Lawyers)		788,877.00			788,900.00	23.00+	
18011001/21020128 Research Allowance	830,321.44	959,348.39	1,200,000.00		1,200,000.00	240,651.61+	1,152,300.00
Total Personnel Cost	94,126,757.19	95,589,275.40	107,524,000.00		107,424,000.00	11,834,724.60+	125,218,100.00
18011001/22020101 Local Travel and Transport - Training	678,200.00	1,099,100.00	1,600,000.00		1,100,000.00	900.00+	1,500,000.00
18011001/22020203 Internet Access Charges	444,000.00	629,500.00	950,000.00		950,000.00	320,500.00+	1,000,000.00
18011001/22020205 Water Rate	185,350.00	411,900.00	600,000.00		600,000.00	188,100.00+	750,000.00
18011001/22020301 Office Stationeries/Computer Consumables	242,739.33	840,300.00	1,500,000.00		1,500,000.00	659,700.00+	1,500,000.00
18011001/22020305 Printing of Non security Documents	67,850.00	1,495,000.00	1,500,000.00		1,500,000.00	5,000.00+	1,500,000.00
18011001/22020306 Printing of Security Documents	685,000.00	1,931,400.00	2,000,000.00		2,000,000.00	68,600.00+	2,000,000.00
18011001/22020314 Office Expenses	3,190,650.00	1,818,100.00	4,000,000.00		2,000,000.00	181,900.00+	4,000,000.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	619,200.00	1,045,800.00	2,000,000.00		2,000,000.00	954,200.00+	1,500,000.00
18011001/22020402 Maintenance of Office Furniture	188,000.00	1,131,450.00	2,500,000.00		2,500,000.00	1,368,550.00+	2,000,000.00
18011001/22020404 Maintenance of Office / IT Equipments	736,600.00	1,766,400.00	2,000,000.00		2,000,000.00	233,600.00+	2,000,000.00
18011001/22020405 Maintenance of Plants and Generators	23,000.00	166,500.00	1,000,000.00		1,000,000.00	833,500.00+	1,000,000.00
18011001/22020441 Maintenance of Computers/internet expansion	71,000.00	329,400.00	1,000,000.00		1,000,000.00	670,600.00+	1,000,000.00
18011001/22020501 Local Training	1,092,000.00	600,000.00	1,500,000.00		1,000,000.00	400,000.00+	1,500,000.00
18011001/22020703 Legal Services			500,000.00		500,000.00	500,000.00+	500,000.00
18011001/22020801 Motor Vehicle Fuel Cost	290,500.00	632,500.00	900,000.00		900,000.00	267,500.00+	900,000.00
18011001/22020803 Plant/Generator Fuel Cost	158,500.00	311,400.00	1,500,000.00		1,500,000.00	1,188,600.00+	1,500,000.00
18011001/22021001 Entertainment & Hospitality	3,412,200.00	2,978,900.00	6,000,000.00		3,000,000.00	21,100.00+	6,000,000.00
18011001/22021002 Honorarium and Sitting Allowance					400,000.00	400,000.00+	
18011001/22021003 Publicity and Advertisements			400,000.00		100,000.00	100,000.00+	400,000.00
18011001/22021006 Postages and Courier Services	13,000.00	2,500.00	350,000.00		350,000.00	347,500.00+	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual	Actual	Original	Supplementary	Final	Variance	Budget
		2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
		₦	₦	₦	₦	₦	₦	₦
18011001/22021007	Welfare Packages	1,507,700.00	2,990,850.00	3,000,000.00		3,000,000.00	9,150.00+	4,000,000.00
18011001/22021028	Board Allowance	954,800.00		3,900,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
18011001/22021035	National Conference on NBA			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
18011001/22021085	Dressing Allowance	300,000.00	600,000.00	1,000,000.00		1,000,000.00	400,000.00+	1,000,000.00
18011001/22021086	Payment of Damage			350,000.00		350,000.00	350,000.00+	350,000.00
18011001/22040109	Grant to Communities/NGO's			200,000.00		200,000.00	200,000.00+	200,000.00
Total Overhead Cost		14,860,289.33	20,781,000.00	41,750,000.00		33,950,000.00	13,169,000.00+	40,900,000.00
Total Recurrent Exp		108,987,046.52	116,370,275.40	149,274,000.00		141,374,000.00	25,003,724.60+	166,118,100.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101	Basic Salary	39,091,554.89	44,081,753.56	50,000,000.00		50,000,000.00	5,918,246.44+	56,000,000.00
26001001/21020101	Housing/Rent Allowance	6,439,048.81	6,502,892.52	8,500,000.00		7,000,000.00	497,107.48+	7,000,000.00
26001001/21020102	Transport Allowance	2,864,713.06	2,867,377.40	3,500,000.00		3,500,000.00	632,622.60+	3,400,000.00
26001001/21020103	Meal Subsidy	1,978,080.66	1,982,521.58	3,000,000.00		3,000,000.00	1,017,478.42+	3,000,000.00
26001001/21020104	Utility Allowance	1,978,080.66	1,982,521.58	3,000,000.00		3,000,000.00	1,017,478.42+	3,000,000.00
26001001/21020105	Entertainment Allowance	59,754.24	55,269.76	150,000.00		150,000.00	94,730.24+	150,000.00
26001001/21020106	Leave Allowance	3,909,156.12	4,055,009.93	5,000,000.00		4,200,000.00	144,990.07+	4,200,000.00
26001001/21020108	Shift Allowance	125,751.36	126,128.40	250,000.00		250,000.00	123,871.60+	250,000.00
26001001/21020110	Medical Allowance	16,420,676.81	16,620,378.80	20,000,000.00		18,000,000.00	1,379,621.20+	18,000,000.00
26001001/21020111	Hazard Allowance	30,342,452.83	28,675,955.18	35,000,000.00		35,000,000.00	6,324,044.82+	31,000,000.00
26001001/21020116	Domestic and Staff Allowance (Directors Judiciary)	1,458,461.36	1,064,983.95	5,000,000.00		5,000,000.00	3,935,016.05+	5,000,000.00
26001001/21020118	Robe Allowance	15,258,993.37	14,960,330.20	20,000,000.00		17,000,000.00	2,039,669.80+	16,000,000.00
26001001/21020120	Journal Allowance	17,684,566.06	17,818,419.52	25,000,000.00		23,358,600.00	5,540,180.48+	19,500,000.00
26001001/21020121	Judicial Allowance	3,461,352.00	3,479,753.00	4,500,000.00		4,500,000.00	1,020,247.00+	3,900,000.00
26001001/21020126	Inducement Allowance	18,072,425.90	18,281,729.78	20,000,000.00		20,000,000.00	1,718,270.22+	20,000,000.00
26001001/21020127	Domestic Staff (Lawyers)	56,213,849.08	56,641,358.60	55,000,000.00		56,641,400.00	41.40+	60,000,000.00
26001001/21020128	Research Allowance	13,206,323.29	13,364,131.08	16,000,000.00		14,000,000.00	635,868.92+	14,000,000.00
26001001/21020129	Legislative Allowance			800,000.00		800,000.00	800,000.00+	631,008.00
26001001/21020149	Inducement/Stress Allowance			150,000.00		150,000.00	150,000.00+	150,000.00
Total Personnel Cost		228,565,240.50	232,560,514.84	274,850,000.00		265,550,000.00	32,989,485.16+	265,181,008.00
26001001/22020102	Local Travel and Transport - Others	2,369,700.00	3,201,807.50	3,000,000.00		3,201,900.00	92.50+	6,000,000.00
26001001/22020305	Printing of Non security Documents		185,000.00	500,000.00		298,100.00	113,100.00+	500,000.00
26001001/22020314	Office Expenses	795,770.00	5,176,200.00	6,000,000.00		5,176,200.00		6,000,000.00
26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	519,400.00	1,298,800.00	2,000,000.00		1,823,800.00	525,000.00+	2,000,000.00
26001001/22020402	Maintenance of office Furniture	134,000.00	1,163,100.00	1,500,000.00		1,500,000.00	336,900.00+	1,000,000.00
26001001/22020414	Maintenance of computers/internet expansion	19,500.00	142,200.00	1,000,000.00		1,000,000.00	857,800.00+	1,000,000.00
26001001/22020417	Maintenance of Robes			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
26001001/22020501	Local Training			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
26001001/22020703	Court Order			5,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26001001/22020700	Special Services		3,362,500.00	4,000,000.00		4,000,000.00	637,500.00+	4,000,000.00
26001001/22021001	Entertainment & Hospitality	1,750,000.00	4,250,000.00	6,000,000.00		4,250,000.00		6,000,000.00
26001001/22021027	State Case and Briefs	4,650,000.00	150,000.00	10,000,000.00		1,750,000.00	1,600,000.00+	5,000,000.00
26001001/22021029	Law Revision			5,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
26001001/22021030	Committee of Prerogative of Mercy		1,345,500.00	2,000,000.00		2,000,000.00	654,500.00+	2,000,000.00
26001001/22021031	Pulication of Gazette		1,710,000.00	2,000,000.00		2,000,000.00	290,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
26001001/22021032			5,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26001001/22021033	263,000.00	134,500.00	3,000,000.00		3,000,000.00	2,865,500.00+	3,000,000.00
26001001/22021034		1,957,500.00	2,000,000.00		2,000,000.00	42,500.00+	3,000,000.00
26001001/22021035	4,242,000.00		6,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26001001/22021036			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/22021060			250,000.00		250,000.00	250,000.00+	250,000.00
26001001/22021079			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/22021106		2,000,000.00	2,500,000.00		2,500,000.00	500,000.00+	2,500,000.00
26001001/22021216			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/22021273	51,857,500.00	1,635,000.00	30,000,000.00		10,000,000.00	8,365,000.00+	20,000,000.00
26001001/22021279		28,500.00	5,000,000.00		4,000,000.00	3,971,500.00+	2,000,000.00
26001001/22021280			3,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
26001001/22030113			10,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/22030114	20,000,000.00		30,000,000.00		5,000,000.00	5,000,000.00+	20,000,000.00
26001001/22040109		1,143,000.00	3,000,000.00		2,500,000.00	1,357,000.00+	2,000,000.00
Total Overhead Cost	86,600,870.00	28,883,607.50	165,750,000.00		90,750,000.00	61,866,392.50+	124,250,000.00
Total Recurrent Exp	315,166,110.50	261,444,122.34	440,600,000.00		356,300,000.00	94,855,877.66+	389,431,008.00
26006001 - COLLEGE OF LEGAL & ISLAMIC STUDIES							
66019002/21010103	158,646,593.27	260,340,254.13	220,000,000.00		445,000,000.00	184,659,745.87+	280,000,000.00
66019002/21020174			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
Total Personnel Cost	158,646,593.27	260,340,254.13	235,000,000.00		460,000,000.00	199,659,745.87+	290,000,000.00
66019002/22020101		178,000.00			178,000.00		
66019002/22020102	1,532,842.50	2,272,004.82	2,500,000.00		4,322,000.00	2,049,995.18+	2,500,000.00
66019002/22020106		144,300.00	20,000.00		144,300.00		20,000.00
66019002/22020201	459,000.00	214,053.49	1,200,000.00		1,075,700.00	861,646.51+	1,200,000.00
66019002/22020202		221,500.00	500,000.00		500,000.00	278,500.00+	1,600,000.00
66019002/22020203			500,000.00		500,000.00	500,000.00+	1,000,000.00
66019002/22020205	211,300.00	100,920.00	500,000.00		500,000.00	399,080.00+	1,000,000.00
66019002/22020209			500,000.00		500,000.00	500,000.00+	2,000,000.00
66019002/22020301	573,750.00	644,420.28	2,000,000.00		2,000,000.00	1,355,579.72+	2,000,000.00
66019002/22020302	2,239,700.00	375,400.00	2,000,000.00		1,000,000.00	624,600.00+	1,000,000.00
66019002/22020303			350,000.00		350,000.00	350,000.00+	1,000,000.00
66019002/22020304			350,000.00		350,000.00	350,000.00+	1,000,000.00
66019002/22020305	1,051,000.00	411,000.00	700,000.00		700,000.00	289,000.00+	1,500,000.00
66019002/22020306		335,400.00	500,000.00		500,000.00	164,600.00+	1,000,000.00
66019002/22020307	42,850.00	302,810.00	1,000,000.00		1,000,000.00	697,190.00+	1,000,000.00
66019002/22020309		5,000.00	500,000.00		500,000.00	495,000.00+	500,000.00
66019002/22020310			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66019002/22020314	5,882,600.00	6,768,727.03	7,000,000.00		7,000,000.00	231,272.97+	6,000,000.00
66019002/22020316		279,000.00	700,000.00		700,000.00	421,000.00+	700,000.00
66019002/22020345							1,000,000.00
66019002/22020401	380,850.00	1,219,800.00	2,000,000.00		2,000,000.00	780,200.00+	1,000,000.00
66019002/22020402	30,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66019002/22020403	879,950.00	699,600.00	2,000,000.00		2,000,000.00	1,300,400.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66019002/22020404 Maintenance of office/ IT Equipments	290,000.00	711,800.00	1,000,000.00		1,000,000.00	288,200.00+	1,000,000.00
66019002/22020405 Maintenance of Plants and Generators	148,500.00	301,500.00	1,200,000.00		1,200,000.00	898,500.00+	1,200,000.00
66019002/22020406 Other Maintenance Services	267,400.00	568,700.00	1,000,000.00		1,000,000.00	431,300.00+	1,000,000.00
66019002/22020413 Minor Road Maintenance			2,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66019002/22020426 Machine Tools			300,000.00		300,000.00	300,000.00+	300,000.00
66019002/22020447 Maintenance of Play Field Parks and Gardens	33,600.00	195,750.00	1,000,000.00		1,000,000.00	804,250.00+	1,000,000.00
66019002/22020448 Student Hostels Maintenance	326,750.00	455,450.00	3,000,000.00		1,500,000.00	1,044,550.00+	2,000,000.00
66019002/22020451 Maintenance of Electricity	284,570.00	340,900.00	3,000,000.00		3,000,000.00	2,659,100.00+	3,000,000.00
66019002/22020452 Maintenance of Residential Building		1,682,900.00	2,000,000.00		2,000,000.00	317,100.00+	2,000,000.00
66019002/22020501 Local Training		522,000.00	1,000,000.00		1,000,000.00	478,000.00+	1,000,000.00
66019002/22020508 Local Conference	411,000.00	520,000.00	1,000,000.00		1,000,000.00	480,000.00+	1,000,000.00
66019002/22020510 Senior Staff Training & Development	480,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66019002/22020511 Junior Staff Training & Development			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
66019002/22020601 Security Services	15,000.00	190,600.00	600,000.00		600,000.00	409,400.00+	1,000,000.00
66019002/22020605 Cleaning & Fumigating Services	204,800.00	137,500.00	500,000.00		500,000.00	362,500.00+	1,700,000.00
66019002/22020609 Sports Games and Clinic	95,000.00	408,000.00	1,000,000.00		1,000,000.00	592,000.00+	1,500,000.00
66019002/22020637 Audit Fees and Expenses	970,000.00	457,100.00	700,000.00		700,000.00	242,900.00+	700,000.00
66019002/22020703 Legal Services	85,000.00		300,000.00		300,000.00	300,000.00+	300,000.00
66019002/22020801 Motor Vehicle Fuel Cost	1,181,000.00	450,000.00	1,500,000.00		1,500,000.00	1,050,000.00+	1,500,000.00
66019002/22020803 Plant/Generator fuel Cost	1,054,600.00	1,704,820.00	3,000,000.00		2,000,000.00	295,180.00+	5,500,000.00
66019002/22020901 Bank Charges (Other Than Interest)	1,028,720.00	55,814.16	500,000.00		500,000.00	444,185.84+	500,000.00
66019002/22021001 Entertainment & Hospitality	803,850.00	1,414,699.00	3,000,000.00		2,000,000.00	585,301.00+	2,000,000.00
66019002/22021002 Seminars and Workshops	543,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	500,000.00
66019002/22021003 Publicity & Advertisements/Awareness	695,000.00	209,750.00	1,000,000.00		1,000,000.00	790,250.00+	1,000,000.00
66019002/22021004 Medical Expenses	871,000.00	667,250.00	500,000.00		1,000,000.00	332,750.00+	1,000,000.00
66019002/22021005 Service School Fees Payment		150,000.00			150,000.00		
66019002/22021006 Postage & Curier Services	15,000.00	914,800.00	150,000.00		914,800.00		150,000.00
66019002/22021007 Gifts and Donations by the University	2,439,000.00	737,000.00	3,000,000.00		737,000.00		2,000,000.00
66019002/22021017 Public Relations	100,000.00	447,000.00	1,500,000.00		1,350,000.00	903,000.00+	2,000,000.00
66019002/22021023 Council Member's Expenses	772,157.50		700,000.00		435,200.00	435,200.00+	2,000,000.00
66019002/22021027 Accreditation Expenses	1,870,900.00	1,053,200.00	15,000,000.00		4,263,000.00	3,209,800.00+	20,000,000.00
66019002/22021079 Furniture Allowance		200,000.00	3,000,000.00		2,000,000.00	1,800,000.00+	5,000,000.00
66019002/22021110 Committee Works General	351,000.00	1,416,000.00	500,000.00		1,500,000.00	84,000.00+	1,500,000.00
66019002/22021237 Allowance for NYSC			500,000.00		500,000.00	500,000.00+	500,000.00
66019002/22021292 Welfare Packages		4,473,000.00	1,500,000.00		4,500,000.00	27,000.00+	1,500,000.00
66019002/22021293 Ceremonies and Functions		156,000.00	500,000.00		500,000.00	344,000.00+	500,000.00
66019002/22021306 Computerisation of Bursary	105,850.00	800,000.00	700,000.00		800,000.00		1,500,000.00
66019002/22021311 Academic Gowns	1,000,000.00		2,000,000.00		1,900,000.00	1,900,000.00+	1,000,000.00
66019002/22021314 External Examiner's Fees and Expenses		1,366,161.25	1,500,000.00		1,500,000.00	133,838.75+	2,500,000.00
66019002/22021315 Examination Printing and Stationaries	1,822,600.00	1,535,000.00	3,500,000.00		2,135,000.00	600,000.00+	3,500,000.00
66019002/22021316 Consumables/Cleaning Materials			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66019002/22021319 Students Union	25,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
66019002/22021320 Graduation Ceremony Expenses			3,000,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66019002/22021321 SIWES	2,175,000.00	746,000.00	700,000.00		746,000.00		1,500,000.00
66019002/22021325 Council Member's Hotel Expenses			700,000.00		654,000.00	654,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66019002/22021326 Council Member's Transport and Travelling	500,000.00	530,000.00	700,000.00		700,000.00	170,000.00+	1,000,000.00
66019002/22021327 Council Member's Committee Expenses	1,032,000.00	3,365,000.00	2,000,000.00		3,365,000.00		2,000,000.00
66019002/22021330 Council Sitting Expenses	60,000.00						
66019002/22021346 Matriculation Expenses	1,951,000.00	1,876,500.00	2,000,000.00		2,000,000.00	123,500.00+	2,000,000.00
Total Overhead Cost	37,292,140.00	44,982,130.03	105,570,000.00		91,570,000.00	46,587,869.97+	120,870,000.00
Total Recurrent Exp	195,938,733.27	305,322,384.16	340,570,000.00		551,570,000.00	246,247,615.84+	410,870,000.00
26051001 - HIGH COURT OF JUSTICE							
26051001/21010101 Basic Salary	409,507,029.77	415,965,982.62	430,000,000.00		418,370,930.00	2,404,947.38+	550,000,000.00
26051001/21020101 Housing/Rent Allowance	62,399,175.79	61,006,801.74	70,000,000.00		70,000,000.00	8,993,198.26+	67,535,200.00
26051001/21020102 Transport Allowance	35,138,259.38	33,927,546.37	25,000,000.00		35,000,000.00	1,072,453.63+	37,711,000.00
26051001/21020103 Meal Subsidy	24,921,270.11	24,042,553.52	30,000,000.00		30,000,000.00	5,957,446.48+	27,134,300.00
26051001/21020104 Utility Allowance	25,330,417.74	24,566,971.79	30,000,000.00		30,000,000.00	5,433,028.21+	27,134,300.00
26051001/21020105 Entertainment Allowance	621,160.80	635,610.43	1,000,000.00		1,000,000.00	364,389.57+	1,000,000.00
26051001/21020106 Leave Allowance	40,950,710.37	41,492,615.85	45,000,000.00		43,844,900.00	2,352,284.15+	62,373,000.00
26051001/21020107 Domestic Staff Allowance	1,091,886.32	1,155,061.96			1,155,100.00	38.04+	
26051001/21020108 Shift Allowance	1,725,670.58	1,463,896.57	2,500,000.00		2,500,000.00	1,036,103.43+	1,634,000.00
26051001/21020110 Medical Allowance	193,570,788.63	189,454,987.36	185,000,000.00		189,454,990.00	2.64+	185,000,000.00
26051001/21020111 Hazard Allowance	215,944,204.56	211,629,061.83	200,000,000.00		211,629,070.00	8.17+	200,000,000.00
26051001/21020115 Domestic and Staff Allowance (Directors)	577,241.40	1,116,000.04	2,500,000.00		2,500,000.00	1,383,999.96+	1,016,000.00
26051001/21020116 Domestic and Staff Allowance (Directors Judiciary)	10,768,171.05	8,756,534.70	10,000,000.00		10,000,000.00	1,243,465.30+	9,372,000.00
26051001/21020117 Domestic and Staff Allowance (General)	155,983.76	155,983.76	2,000,000.00		2,000,000.00	1,844,016.24+	1,029,500.00
26051001/21020118 Robe Allowance	31,616,136.67	18,659,472.04	25,000,000.00		20,545,010.00	1,885,537.96+	20,188,000.00
26051001/21020119 Personal Assistant	415,956.64	437,015.21	500,000.00		500,000.00	62,984.79+	343,200.00
26051001/21020120 Journal Allowance	22,390,328.16	20,570,211.87	25,000,000.00		25,000,000.00	4,429,788.13+	24,226,000.00
26051001/21020121 Judicial Allowance	8,702,265.00	7,582,052.00	10,000,000.00		10,000,000.00	2,417,948.00+	9,243,000.00
26051001/21020122 Constituency Allowance			100,000.00		100,000.00	100,000.00+	15,700,000.00
26051001/21020123 Newspaper Allowance	249,574.08	246,610.80	250,000.00		250,000.00	3,389.20+	206,000.00
26051001/21020124 Vehicle Maintenance Allowance	1,247,870.08	1,311,045.72	2,000,000.00		2,000,000.00	688,954.28+	1,029,500.00
26051001/21020125 Contract Addition	59,209.65	27,228.92	200,000.00		200,000.00	172,771.08+	89,900.00
26051001/21020126 Inducement Allowance	202,884,768.06	198,567,433.60	200,000,000.00		199,259,300.00	691,866.40+	200,000,000.00
26051001/21020127 Domestic Staff (Lawyers)	51,040,341.90	50,740,678.80	50,000,000.00		50,740,700.00	21.20+	50,000,000.00
26051001/21020128 Research Allowance	16,792,746.80	16,563,980.02	25,000,000.00		25,000,000.00	8,436,019.98+	19,000,000.00
26051001/21020137 Audit Inducement Allowance			250,000.00		247,720.00	247,720.00+	100,000.00
26051001/21020139 Hazard - Teachers		2,278.13			2,280.00	1.87+	
26051001/21020140 Inducement - Teachers		6,834.39			6,840.00	5.61+	
26051001/21020143 Adjustment Allowance	339,566.19		500,000.00		493,160.00	493,160.00+	
26051001/21020162 Rent Subsidy	48,607,229.08	43,372,318.16	47,000,000.00		47,000,000.00	3,627,681.84+	
26051001/21020164 Robe Allowance (Judges)	3,779,000.00		5,000,000.00		5,000,000.00	5,000,000.00+	
26051001/21020165 Medical Allowance (Judges)	30,000,000.00						
26051001/21021287 Accommodation Allowance			500,000.00		500,000.00	500,000.00+	
Total Personnel Cost	1,440,826,962.57	1,373,456,768.20	1,424,300,000.00		1,434,300,000.00	60,843,231.80+	1,561,064,900.00
26051001/22020101 Local Travel and Transport - Training		435,000.00	2,000,000.00		1,000,000.00	565,000.00+	1,000,000.00
26051001/22020102 Local Travel and Transport - Others	4,413,000.00	5,112,500.00	10,000,000.00		5,112,500.00		5,000,000.00
26051001/22020209 Utilities Services	1,753,500.00	2,436,300.00	2,500,000.00		2,500,000.00	63,700.00+	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
26051001/22020301 Office Stationaries/Computer Consumables	6,400,200.00	6,925,864.02	8,000,000.00		7,887,500.00	961,635.98+	8,000,000.00
26051001/22020302 Books/Materials	2,192,000.00	1,862,000.00	5,000,000.00		5,000,000.00	3,138,000.00+	5,000,000.00
26051001/22020305 Printing of Non security Documents	3,695,000.00	4,832,350.00	8,000,000.00		8,000,000.00	3,167,650.00+	8,000,000.00
26051001/22020314 Office Expenses	9,381,240.00	12,316,350.00	15,000,000.00		15,000,000.00	2,683,650.00+	15,000,000.00
26051001/22020319 Printing of Calender			5,000,000.00				5,000,000.00
26051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	3,615,200.00	1,484,300.00	5,000,000.00		5,000,000.00	3,515,700.00+	5,000,000.00
26051001/22020402 Maintenance of office Furniture	1,424,200.00	2,797,000.00	5,000,000.00		5,000,000.00	2,203,000.00+	5,000,000.00
26051001/22020404 Maintenance of Office/ IT Equipments		90,150.00	5,000,000.00		5,000,000.00	4,909,850.00+	5,000,000.00
26051001/22020405 Maintenance of Plants and Generators	5,212,560.00	6,919,000.00	5,000,000.00		7,000,000.00	81,000.00+	7,000,000.00
26051001/22020406 Other Maintenance Services		2,959,000.00	5,000,000.00		5,000,000.00	2,041,000.00+	5,000,000.00
26051001/22020501 Local Training			15,000,000.00				5,000,000.00
26051001/22020601 Security Services		395,000.00	2,000,000.00		2,000,000.00	1,605,000.00+	2,000,000.00
26051001/22020603 Residential Rent			10,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26051001/22020605 Cleaning & Fumigating Services		801,000.00	3,000,000.00		3,000,000.00	2,199,000.00+	3,000,000.00
26051001/22020609 Sports Games and Clinic			10,000,000.00				1,000,000.00
26051001/22020663 Government Rented Quarters	12,600,000.00	33,022,000.00	15,000,000.00		33,022,000.00		25,000,000.00
26051001/22020710 Consultancy Services			10,000,000.00				5,000,000.00
26051001/22020801 Motor Vehicle Fuel Cost		796,500.00	1,500,000.00		1,500,000.00	703,500.00+	1,500,000.00
26051001/22021001 Entertainment & Hospitality	3,056,500.00	5,736,850.00	5,000,000.00		6,000,000.00	263,150.00+	6,000,000.00
26051001/22021003 Publicity & Advertisements/Awareness		190,000.00	5,000,000.00		2,000,000.00	1,810,000.00+	2,000,000.00
26051001/22021374 Medical Allowance (Judge)		26,000,000.00	30,000,000.00		26,000,000.00		32,000,000.00
26051001/22021035 National Conference on NBA	2,784,000.00	1,280,000.00	5,000,000.00		1,280,000.00		5,000,000.00
26051001/22021037 Family Court			5,000,000.00				500,000.00
26051001/22021039 Multy Door Court			5,000,000.00				2,000,000.00
26051001/22021061 ICT and Information Centre		3,250,000.00	5,000,000.00		4,080,000.00	830,000.00+	5,000,000.00
26051001/22021069 Provision for Revenue Operational Cost Unit			5,000,000.00				2,000,000.00
26051001/22021083 Chief Judges Up-keep	5,120,000.00	5,920,000.00	5,000,000.00		5,920,000.00		8,000,000.00
26051001/22021087 Appeal Session	9,000.00	529,700.00	5,000,000.00		529,700.00		2,000,000.00
26051001/22021088 Election Tribunal	6,025,000.00	10,300,000.00	10,000,000.00		10,300,000.00		2,000,000.00
26051001/22021215 National Judicial Conferences	24,547,614.00	6,914,000.00	20,000,000.00		6,914,000.00		10,000,000.00
26051001/22021216 Law Journals Books and Priodicals	2,600,000.00	2,750,000.00	5,000,000.00		4,750,000.00	2,000,000.00+	3,000,000.00
26051001/22021217 Annual Legal Year		5,000,000.00	10,000,000.00		5,000,000.00		5,000,000.00
26051001/22021229 Annual Vacation		13,500,000.00	10,000,000.00		13,500,000.00		16,000,000.00
26051001/22040109 Grant to Communities/NGO's			5,000,000.00		4,704,300.00	4,704,300.00+	2,000,000.00
Total Overhead Cost	94,829,014.00	164,554,864.02	282,000,000.00		207,000,000.00	42,445,135.98+	226,500,000.00
Total Recurrent Exp	1,535,655,976.57	1,538,011,632.22	1,706,300,000.00		1,641,300,000.00	103,288,367.78+	1,787,564,900.00
26053001 - SHARIA COURT OF APPEAL							
26053001/21010101 Basic Salary	39,418,141.87	40,835,608.73	49,000,000.00		49,000,000.00	8,164,391.27+	60,000,000.00
26053001/21020101 Housing/Rent Allowance	6,060,741.62	6,201,574.61	8,700,000.00		8,700,000.00	2,498,425.39+	6,800,000.00
26053001/21020102 Transport Allowance	3,825,087.42	3,638,721.74	5,000,000.00		5,000,000.00	1,361,278.26+	5,000,000.00
26053001/21020103 Meal Subsidy	2,741,160.50	2,647,334.86	4,000,000.00		4,000,000.00	1,352,665.14+	4,000,000.00
26053001/21020104 Utility Allowance	3,010,734.50	2,990,499.11	4,000,000.00		4,000,000.00	1,009,500.89+	4,000,000.00
26053001/21020105 Entertainment Allowance	276,096.88	353,044.57	500,000.00		500,000.00	146,955.43+	500,000.00
26053001/21020106 Leave Allowance	3,935,814.06	4,070,245.18	5,000,000.00		5,000,000.00	929,754.82+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
26053001/21020107 Domestic and Staff Allowance	623,935.04	1,011,841.72	1,000,000.00		1,011,850.00	8.28+	1,000,000.00
26053001/21020108 Shift Allowance	396,958.68	397,385.68	600,000.00		588,150.00	190,764.32+	500,000.00
26053001/21020110 Medical Allowance	18,708,833.90	18,564,388.87	25,000,000.00		25,000,000.00	6,435,611.13+	20,000,000.00
26053001/21020111 Hazard Allowance	20,365,605.28	20,484,698.37	25,000,000.00		25,000,000.00	4,515,301.63+	25,000,000.00
26053001/21020116 Domestic and Staff Allowance (Directors Judiciary)	1,419,978.60	1,615,275.67	3,000,000.00		3,000,000.00	1,384,724.33+	1,500,000.00
26053001/21020118 Robe Allowance	1,032,874.31	1,332,333.33	2,500,000.00		2,500,000.00	1,167,666.67+	2,500,000.00
26053001/21020119 Personal Assistant	207,978.32	285,970.19	500,000.00		500,000.00	214,029.81+	350,000.00
26053001/21020120 Journal Allowance	1,387,737.28	1,598,799.92	3,000,000.00		3,000,000.00	1,401,200.08+	1,800,000.00
26053001/21020121 Judicial Allowance	196,513.00	176,100.00	500,000.00		500,000.00	323,900.00+	200,000.00
26053001/21020123 Newspaper Allowance	144,787.04	171,582.18	300,000.00		300,000.00	128,417.82+	200,000.00
26053001/21020124 Vehicle Maintenance Allowance	623,935.04	857,910.68	1,500,000.00		1,500,000.00	642,089.32+	1,000,000.00
26053001/21020126 Inducement Allowance	19,564,652.44	19,426,730.76	24,000,000.00		24,000,000.00	4,573,269.24+	22,000,000.00
26053001/21020127 Domestic Staff (Lawyers)	1,735,529.40	1,893,304.80	3,000,000.00		3,000,000.00	1,106,695.20+	2,000,000.00
26053001/21020128 Research Allowance	1,029,796.84	1,252,814.71	2,000,000.00		2,000,000.00	747,185.29+	1,300,000.00
26053001/21020162 Rent Subsidy	18,918,386.12	18,316,911.12	24,000,000.00		24,000,000.00	5,683,088.88+	26,000,000.00
Total Personnel Cost	145,625,278.14	148,123,076.80	192,100,000.00		192,100,000.00	43,976,923.20+	190,650,000.00
26053001/22020101 Local Travel and Transport - Training			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
26053001/22020102 Local Travel and Transport - Others	17,857,000.00	2,974,000.00	5,000,000.00		2,974,000.00		5,000,000.00
26053001/22020203 Internet Access Charges			500,000.00		500,000.00	500,000.00+	500,000.00
26053001/22020208 Software Charges/Licenses Renewal			500,000.00		500,000.00	500,000.00+	500,000.00
26053001/22020209 Utilitie Services		100,000.00	200,000.00		200,000.00	100,000.00+	200,000.00
26053001/22020218 Grand Khadi's Up-keep	1,350,000.00	1,800,000.00	2,000,000.00		2,000,000.00	200,000.00+	2,000,000.00
26053001/22020301 Office Stationaries/Computer Consumables	1,860,150.00	2,158,583.68	2,500,000.00		2,500,000.00	341,416.32+	2,500,000.00
26053001/22020302 Books/Materials		54,000.00	3,000,000.00		2,026,000.00	1,972,000.00+	3,000,000.00
26053001/22020303 Newspapers			200,000.00		200,000.00	200,000.00+	200,000.00
26053001/22020304 Magazines & Periodicals			500,000.00		500,000.00	500,000.00+	500,000.00
26053001/22020305 Printing of Non security Documents	975,000.00	825,000.00	1,000,000.00		1,000,000.00	175,000.00+	1,500,000.00
26053001/22020314 office Expenses	4,329,800.00	6,739,650.00	5,000,000.00		7,000,000.00	260,350.00+	6,000,000.00
26053001/22020319 Printing of Calender			3,500,000.00		3,500,000.00	3,500,000.00+	3,500,000.00
26053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,333,800.00	4,318,800.00	5,000,000.00		5,000,000.00	681,200.00+	7,000,000.00
26053001/22020402 Maintenance of office Furniture	370,700.00	798,700.00	1,500,000.00		1,500,000.00	701,300.00+	2,000,000.00
26053001/22020404 Maintenance of office/ IT Equipments	780,000.00	2,095,100.00	1,500,000.00		2,100,000.00	4,900.00+	3,000,000.00
26053001/22020405 Maintenance of Plants and Generators	785,400.00	1,010,000.00	3,000,000.00		1,900,000.00	890,000.00+	4,000,000.00
26053001/22000406 Other Maintenance Services		1,824,300.00	2,000,000.00		2,000,000.00	175,700.00+	2,000,000.00
26053001/22020414 Maintenance of computers/internet expansion	39,000.00	53,000.00	500,000.00		500,000.00	447,000.00+	500,000.00
26053001/22020501 Local Training	84,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26053001/22020508 Local Conference		1,480,500.00	5,000,000.00		3,000,000.00	1,519,500.00+	6,000,000.00
26053001/22020509 Oversea Conference			14,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
26053001/22020601 Security Services			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
26053001/22020609 Sports Games and Clinic			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26053001/22020663 Government Rented Quarters			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/22020709 Planning and Research			1,500,000.00				1,500,000.00
26053001/22000710 Consultancy Services			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/22020801 Motor Vehicle Fuel Cost	2,823,000.00	1,951,000.00	3,000,000.00		2,693,100.00	742,100.00+	3,500,000.00
26053001/22020803 Plant/Generator fuel Cost	2,520,000.00	3,520,000.00	3,500,000.00		3,520,000.00		4,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
26053001/22021001 Refreshment & Meals	2,475,700.00	3,306,900.00	3,000,000.00		3,306,900.00		4,500,000.00
26053001/22021003 Publicity & Advertisement Awareness			2,000,000.00		1,980,000.00	1,980,000.00+	2,000,000.00
26053001/22021004 Medical Allowance for Judges		12,000,000.00	30,000,000.00		30,000,000.00	18,000,000.00+	30,000,000.00
26053001/22021034 Law officer Practicing Fees			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
26053001/22021035 National Conference on NBA			3,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
26053001/22021039 ADR/Multy Door/Sulhu			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26053001/22021061 ICT/Information Center			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/22021085 Dressing Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
26053001/22021087 Appeal Session	33,000.00	93,000.00	2,000,000.00		2,000,000.00	1,907,000.00+	2,000,000.00
26053001/22021105 Interpreters Fees			500,000.00		500,000.00	500,000.00+	500,000.00
26053001/22021106 Robes	11,664,000.00		5,500,000.00		5,500,000.00	5,500,000.00+	5,000,000.00
26053001/22021107 Sharia Area Court			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
26053001/22021112 Recess Allowance			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
26053001/22021216 Law Journals Books and Priodicals		330,000.00	2,000,000.00		2,000,000.00	1,670,000.00+	2,000,000.00
26053001/22021217 Annual Legal Year			3,000,000.00		3,000,000.00	3,000,000.00+	7,000,000.00
26053001/22021229 Annual Vacation		6,500,000.00	10,000,000.00		10,000,000.00	3,500,000.00+	10,000,000.00
26053001/22021234 Annual Conference	24,552,637.00		10,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/22040109 Grant to Communities/NGO's/Unions			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
Total Overhead Cost	73,833,187.00	53,932,533.68	173,900,000.00		157,900,000.00	103,967,466.32+	177,400,000.00
Total Recurrent Exp	219,458,465.14	202,055,610.48	366,000,000.00		350,000,000.00	147,944,389.52+	368,050,000.00
SOCIAL SECTOR							
13001001 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT							
13001001/21010101 Basic Salary	25,659,757.86	25,223,267.10	30,000,000.00		30,000,000.00	4,776,732.90+	36,800,000.00
13001001/21020101 Housing/Rent Allowance	3,871,890.91	3,637,603.16	7,000,000.00		7,000,000.00	3,362,396.84+	3,900,000.00
13001001/21020102 Transport Allowance	2,283,268.47	2,110,552.84	4,000,000.00		4,000,000.00	1,889,447.16+	2,500,000.00
13001001/21020103 Meal Subsidy	1,688,447.44	1,443,796.02	3,000,000.00		3,000,000.00	1,556,203.98+	1,600,000.00
13001001/21020104 Utility Allowance	1,434,038.44	1,443,796.02	3,000,000.00		3,000,000.00	1,556,203.98+	1,600,000.00
13001001/21020105 Entertainment Allowance	43,374.92	4,484.48	26,600.00		26,600.00	22,115.52+	25,000.00
13001001/21020106 Leave Allowance	2,595,830.99	2,522,327.54	5,000,000.00		4,538,206.00	2,015,878.46+	3,700,000.00
13001001/21020107 Domestic Staff Allowance	38,482.76		700,000.00		700,000.00	700,000.00+	500,000.00
13001001/21020108 Shift Allowance	96,001.86	97,509.78	150,000.00		150,000.00	52,490.22+	150,000.00
13001001/21020115 Domestic Staff Allowance (Directors)	384,827.60	461,793.12			461,794.00	0.88+	
Total Personnel Cost	38,095,921.25	36,945,130.06	52,876,600.00		52,876,600.00	15,931,469.94+	50,775,000.00
13001001/22020101 Local Transport & Travel-Training	290,000.00	1,990,500.00	2,000,000.00		1,990,500.00		2,000,000.00
13001001/22020102 Local Travel and Transport - Others	628,000.00	1,470,500.00	1,500,000.00		1,470,500.00		1,500,000.00
13001001/22020209 Utilitie Services	1,934,357.50	1,991,290.62	2,000,000.00		2,000,000.00	8,709.38+	1,000,000.00
13001001/22020301 Office Stationeries/Computer Consumables	158,000.00	857,000.00	2,000,000.00		1,529,500.00	672,500.00+	2,000,000.00
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	121,600.00	160,000.00	1,000,000.00		1,000,000.00	840,000.00+	1,000,000.00
13001001/22020402 Maintenance of Office Furniture		189,500.00	200,000.00		200,000.00	10,500.00+	500,000.00
13001001/22020405 Maintenance of Plants/Generators	136,000.00	224,000.00	2,000,000.00		1,009,500.00	785,500.00+	2,000,000.00
13001001/22020446 Maintenance of Website		109,000.00	2,000,000.00		2,000,000.00	1,891,000.00+	2,000,000.00
13001001/22020501 Local Training	210,000.00		2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
13001001/22020502 International Training		1,044,500.00			1,500,300.00	455,800.00+	
13001001/22020504 Leadership Skill Acquisition		645,000.00	2,000,000.00		2,000,000.00	1,355,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
13001001/22020605 Cleaning & Fumigation Services	20,000.00	366,000.00	500,000.00		500,000.00	134,000.00+	500,000.00
13001001/22020611 Skills Acquisition Centre	600,000.00	1,984,000.00	2,000,000.00		2,000,000.00	16,000.00+	2,000,000.00
13001001/22021001 Entertainment & Hospitality	1,950,000.00	5,283,500.00	5,000,000.00		5,283,500.00		6,000,000.00
13001001/22021023 National council			500,000.00		216,500.00	216,500.00+	3,000,000.00
13001001/22021060 HIV/AIDS Control Programme			300,000.00		300,000.00	300,000.00+	500,000.00
13001001/22021122 Physically Challenged Sports		1,139,000.00	3,000,000.00		3,000,000.00	1,861,000.00+	2,000,000.00
13001001/22021204 Youth Parliament	500,000.00	1,000,000.00	3,000,000.00		3,000,000.00	2,000,000.00+	3,000,000.00
13001001/22021205 Professional Technical Literature		416,000.00	500,000.00		500,000.00	84,000.00+	1,000,000.00
13001001/22021207 Children and Youth Parliament	110,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
13001001/22021247 Head of Service Cup Competition			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
13001001/22021294 Poverty Survey and Mapping			2,000,000.00		500,000.00	500,000.00+	2,000,000.00
13001001/22021353 Youth merit Award			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
13001001/22021357 National Youth Council							5,000,000.00
13001001/22040109 Grant to Communities/NGO		20,000.00	3,000,000.00		3,000,000.00	2,980,000.00+	2,000,000.00
Total Overhead Cost	6,657,957.50	18,889,790.62	43,500,000.00		41,500,300.00	22,610,509.38+	50,000,000.00
Total Recurrent Exp	44,753,878.75	55,834,920.68	96,376,600.00		94,376,900.00	38,541,979.32+	100,775,000.00
13003001 - NATIONAL YOUTH SERVICES CORPS							
13003001/22020102 Local Travel and Transport - Others		3,000,000.00	5,000,000.00		5,000,000.00	2,000,000.00+	5,000,000.00
13003001/22020314 Office Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
13003001/22020402 Maintenance of office Furniture			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
13003001/22020406 Maintenance of Camp			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
13003001/22020454 Re-orientation Activities			20,000,000.00				
13003001/22021179 Re-Orientation Activities	22,534,000.00	10,500,000.00			10,500,000.00		10,000,000.00
13003001/22021237 Allowances for NYSC	500,000.00		10,000,000.00		4,500,000.00	4,500,000.00+	5,000,000.00
13003001/22040109 Grant Contribution and Orientation			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
Total Overhead Cost	23,034,000.00	13,500,000.00	47,000,000.00		32,000,000.00	18,500,000.00+	32,000,000.00
Total Recurrent Exp	23,034,000.00	13,500,000.00	47,000,000.00		32,000,000.00	18,500,000.00+	32,000,000.00
13055001 - AGENCY FOR SOCIAL SERVICES							
13055001/22020101 Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
13055001/22020102 Local Travel and Transport - Others	81,721.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
13055001/22020209 Utilities Services			200,000.00		200,000.00	200,000.00+	200,000.00
13055001/22020301 Office Stationeries/Computer Comsumables	196,020.00		500,000.00		500,000.00	500,000.00+	500,000.00
13055001/22020314 Office Expenses	832,439.00		2,500,000.00		2,500,000.00	2,500,000.00+	2,000,000.00
13055001/22020330 Communication Gadget			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
13055001/22020401 Maintenance of Motor Vehicle /Transport Equipment	195,666.66		2,500,000.00		2,500,000.00	2,500,000.00+	2,000,000.00
13055001/22020402 Maintenance of Office Furniture			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
13055001/22020405 Maintenance of Plants & Generators	125,200.00		500,000.00		500,000.00	500,000.00+	500,000.00
13055001/22020406 Motor Vehicles Chain			3,000,000.00		3,000,000.00	3,000,000.00+	1,000,000.00
13055001/22020501 Local Training			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
13055001/22020504 Leadership Skill Acquisition	136,000.00						
13055001/22021001 Entertainment & Hospitality	1,000,000.00						

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
13055001/22021023 National council	97,000.00						
13055001/22021028 Board Members Sitting Allowance							2,000,000.00
13055001/22021060 HIV/AIDS Control Program			500,000.00		500,000.00	500,000.00+	500,000.00
13055001/22021205 Professional Technical Literature youth							500,000.00
13055001/22021209 Professional Technical Literature Youth			500,000.00		500,000.00	500,000.00+	
13055001/22021269 Board Members Sitting Allowance	1,696,511.00		5,000,000.00		5,000,000.00	5,000,000.00+	
13055001/22040109 Grant to Communities & NGOs			500,000.00		500,000.00	500,000.00+	500,000.00
Total Overhead Cost	4,360,557.66		24,200,000.00		24,200,000.00	24,200,000.00+	15,700,000.00
Total Recurrent Exp	4,360,557.66		24,200,000.00		24,200,000.00	24,200,000.00+	15,700,000.00
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.							
14001001/21010101 Basic Salary	73,975,867.18	74,093,866.38	90,000,000.00		85,000,000.00	10,906,133.62+	104,000,000.00
14001001/21020101 Housing/Rent Allowance	10,986,970.38	10,594,826.70	13,000,000.00		13,000,000.00	2,405,173.30+	12,000,000.00
14001001/21020102 Transport Allowance	6,703,821.56	6,350,214.23	8,500,000.00		8,500,000.00	2,149,785.77+	8,500,000.00
14001001/21020103 Meal Subsidy	4,652,941.62	4,440,640.11	5,000,000.00		5,000,000.00	559,359.89+	5,000,000.00
14001001/21020104 Utility Allowance	4,652,941.62	4,440,640.11	5,000,000.00		5,000,000.00	559,359.89+	5,000,000.00
14001001/21020105 Entertainment Allowance	15,142.40	11,790.96	25,000.00		25,000.00	13,209.04+	14,000.00
14001001/21020106 Leave Allowance	7,395,684.11	7,403,071.58	8,000,000.00		8,000,000.00	596,928.42+	10,000,000.00
14001001/21020108 Shift Allowance	326,858.04	311,911.23	700,000.00		700,000.00	388,088.77+	400,000.00
14001001/21020111 Harzard Allowance - Teachers	31,214.37	36,890.37	100,000.00		100,000.00	63,109.63+	50,000.00
14001001/21020115 Domestic and Staff Allowance (Directors)	769,655.20	461,793.12	1,000,000.00		1,000,000.00	538,206.88+	500,000.00
14001001/21020126 Inducement Allowance	34,052.68	21,890.21			21,891.00	0.79+	
14001001/21020133 Examination Allowance	31,214.92	34,052.64	100,000.00		78,109.00	44,056.36+	100,000.00
14001001/21020135 Learned Society - Teachers Allowance	15,607.46	15,607.48	50,000.00		50,000.00	34,392.52+	50,000.00
14001001/21020140 Inducement Allowance - Teachers	59,592.19	76,618.53	350,000.00		350,000.00	273,381.47+	200,000.00
Total Personnel Cost	109,651,563.73	108,293,813.65	131,825,000.00		126,825,000.00	18,531,186.35+	145,814,000.00
14001001/22020101 Local Transport & Travel-Training	1,194,000.00	200,000.00	2,000,000.00		1,000,000.00	800,000.00+	1,000,000.00
14001001/22020102 Local Travel and Transport - Others					21,000,000.00	21,000,000.00+	
14001001/22020209 Utilitie Services	63,700.00		100,000.00		100,000.00	100,000.00+	100,000.00
14001001/22020301 Office Stationeries/Computer Consumables	62,800.00	77,600.00	500,000.00		500,000.00	422,400.00+	500,000.00
14001001/22020314 Office Expenses	872,440.04	3,233,500.00	2,500,000.00		3,233,500.00		2,500,000.00
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	25,000.00	203,400.00	500,000.00		500,000.00	296,600.00+	500,000.00
14001001/22020402 Maintenance of Office Furniture	30,000.00		2,500,000.00		1,766,500.00	1,766,500.00+	2,500,000.00
14001001/22020405 Maintenance of Plants/Generators	30,000.00	14,000.00	500,000.00		500,000.00	486,000.00+	500,000.00
14001001/22020414 Maintenance of computers/internet expansion	78,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	2,500,000.00
14001001/22020501 Local Training(i annual workshop to review and develop MTSS			1,000,000.00		1,000,000.00	1,000,000.00+	
14001001/22020602 Consultancy Services			500,000.00		500,000.00	500,000.00+	500,000.00
14001001/22020610 Guidance and counselling			500,000.00		500,000.00	500,000.00+	500,000.00
14001001/22020611 Skills Acquisition Centre			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
14001001/22020616 Child Care	1,922,500.00	3,131,000.00	12,000,000.00		12,000,000.00	8,869,000.00+	7,000,000.00
14001001/22020618 Social Development Activities			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22020647 Social Security Scheme		2,000,000.00	1,000,000.00		2,000,000.00		1,000,000.00
14001001/22020709 Planning and Research			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
14001001/22021001 Entertainment & Hospitality	1,750,000.00	4,760,000.00	5,000,000.00		5,000,000.00	240,000.00+	6,000,000.00
14001001/22021003 Publicity & Advertisements			500,000.00		500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
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	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
14001001/22021006 Postage & Curier Services			50,000.00		50,000.00	50,000.00+	50,000.00
14001001/22021014 Creche			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22021019 Medical Expenses			250,000.00		250,000.00	250,000.00+	250,000.00
14001001/22021023 National council		370,000.00	2,000,000.00		1,000,000.00	630,000.00+	1,000,000.00
14001001/22021056 Nutrition Intervention Activities			20,000,000.00		20,000,000.00	20,000,000.00+	12,000,000.00
14001001/22021060 HIV/AIDS Control Programme			500,000.00		500,000.00	500,000.00+	500,000.00
14001001/22021116 Women Development	1,775,000.00	20,500.00	2,000,000.00		2,000,000.00	1,979,500.00+	2,000,000.00
14001001/22021119 OVC activities	2,023,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
14001001/22021120 Activities of Children Parliament			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22021121 Women for Change Intiative		19,067,000.00	5,000,000.00		19,067,000.00		5,000,000.00
14001001/22021122 Rehabilitation of Physocally challenged	2,282,000.00	2,285,000.00	5,000,000.00		5,000,000.00	2,715,000.00+	5,000,000.00
14001001/22021123 Support to N/East Women Mobilisation		4,000,000.00	5,000,000.00		5,000,000.00	1,000,000.00+	5,000,000.00
14001001/22021230 Women & Children's Day Celebration	2,995,000.00		5,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
14001001/22021231 Advocacy Visits to 11 LGAs			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/22021331 Social Welfare	4,970,000.00	9,590,000.00	10,000,000.00		10,000,000.00	410,000.00+	10,000,000.00
14001001/22020617 Girl Child Education			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
14001001/22021618 Child Protection Service		150,000.00	50,000,000.00		15,933,000.00	15,783,000.00+	10,000,000.00
14001001/22040109 Grant to Communities/NGO's	50,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Overhead Cost	20,123,440.04	49,102,000.00	153,900,000.00		150,900,000.00	101,798,000.00+	97,900,000.00
Total Recurrent Exp	129,775,003.77	157,395,813.65	285,725,000.00		277,725,000.00	120,329,186.35+	243,714,000.00
14002001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAM							
14003001/21010101 Basic Salary			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
14003001/21020101 Housing/Rent Allowance			250,000.00		250,000.00	250,000.00+	250,000.00
14003001/21020102 Transport Allowance			250,000.00		250,000.00	250,000.00+	250,000.00
14002001/21020103 Meal Subsidy			200,000.00		200,000.00	200,000.00+	200,000.00
14002001/21020104 Utility Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
14002001/21020105 Entertainment Allowance			450,000.00		450,000.00	450,000.00+	400,000.00
14002001/21020106 Leave Allowance			400,000.00		400,000.00	400,000.00+	300,000.00
14002001/21020108 Shift Allowance			150,000.00		150,000.00	150,000.00+	150,000.00
Total Personnel Cost			2,900,000.00		2,900,000.00	2,900,000.00+	2,750,000.00
14002001/22020101 Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
14002001/22020102 Local Travels And Transport - Others			1,500,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
14002001/22020202 Telephone Charges			150,000.00		150,000.00	150,000.00+	1,500,000.00
14002001/22020209 Utilities services			250,000.00		250,000.00	250,000.00+	2,500,000.00
14002001/22020301 Office Stationaries/Computer Consumables			550,000.00		550,000.00	550,000.00+	550,000.00
14002001/22020314 Office Expenses			600,000.00		600,000.00	600,000.00+	600,000.00
14002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00		1,000,000.00	1,000,000.00+	3,000,000.00
14002001/22020402 Maintenance of Office Funiture			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14002001/22020404 Maintenance of Office/It Equipment			300,000.00		300,000.00	300,000.00+	300,000.00
14002001/22020405 Maintenance Of Plant and Generator Sets			250,000.00		250,000.00	250,000.00+	250,000.00
14002001/22020414 Maintenance of Computer and Internet Expansion			300,000.00		300,000.00	300,000.00+	300,000.00
14002001/22020462 Grant Cash transfer Unit Running Cost			5,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
14003001/22020463 Govt Enterprise Empowerment Program (GEEP)			2,500,000.00		1,500,000.00	1,500,000.00+	
14002001/22020505 Local Training			500,000.00		500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021

14002001/22020602	Consultancy services			2,500,000.00		1,500,000.00	1,500,000.00+	500,000.00
14002001/22020801	Motor Vehicle Fuel Cost			1,500,000.00		1,500,000.00	1,500,000.00+	500,000.00
14002001/22020803	Plant/Generator Fuel Cost			500,000.00		500,000.00	500,000.00+	500,000.00
14002001/22021001	Entertainment and Hospitality		500,000.00	1,500,000.00		1,000,000.00	500,000.00+	
14002001/22021003	Publicity & Advertisement/Awareness			1,000,000.00		1,000,000.00	1,000,000.00+	
14002001/22021060	HIV/AIDS Control Programme			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
14002001/22021093	Project/Programme Monitoring and Evaluation			3,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
14002001/22021209	Professional technical Literature youth			550,000.00		550,000.00	550,000.00+	
14002001/22021269	Board Members Sitting Allowance			5,000,000.00		2,000,000.00	2,000,000.00+	
14002001/22021271	Verification Exercise			2,500,000.00		2,500,000.00	2,500,000.00+	
14002001/22030125	Gombe State Social Investment Activities			5,000,000.00		2,000,000.00	2,000,000.00+	
14002001/22040109	Grant To Community/NGO			500,000.00		500,000.00	500,000.00+	
Total Overhead Cost			500,000.00	44,950,000.00		25,450,000.00	24,950,000.00+	23,500,000.00
Total Recurrent Exp			500,000.00	47,850,000.00		28,350,000.00	27,850,000.00+	26,250,000.00
17001001 - MINISTRY OF EDUCATION								
17001001/21010101	Basic Salary	1,765,528,605.13	1,825,271,219.44	2,000,000,000.00		1,852,197,330.00	26,926,110.56+	2,500,000,000.00
17001001/21020101	Housing/Rent Allowance	258,498,684.82	256,570,827.24	300,500,000.00		300,468,300.00	43,897,472.76+	288,000,000.00
17001001/21020102	Transport Allowance	139,580,702.22	139,665,065.84	200,000,000.00		200,000,000.00	60,334,934.16+	170,000,000.00
17001001/21020103	Meal Subsidy	97,449,744.71	97,453,496.68	100,500,000.00		100,500,000.00	3,046,503.32+	100,500,000.00
17001001/21020104	Utility Allowance	97,824,108.71	97,486,927.31	105,250,000.00		105,250,000.00	7,763,072.69+	100,500,000.00
17001001/21020105	Entertainment Allowance	1,286,632.36	781,465.19	2,500,000.00		2,500,000.00	1,718,534.81+	2,500,000.00
17001001/21020106	Leave Allowance	174,239,369.70	179,995,945.53	200,000,000.00		199,893,500.00	19,897,554.47+	200,000,000.00
17001001/21020107	Domestic and Staff Allowance	935,902.56	83,576.57	1,000,000.00		992,600.00	909,023.43+	1,000,000.00
17001001/21020108	Shift Allowance	6,894,726.92	5,937,828.28	10,000,000.00		10,000,000.00	4,062,171.72+	7,700,000.00
17001001/21020111	Hazard Allowance	9,091,287.02	1,130,467.10			1,130,470.00	2.90+	60,000,000.00
17001001/21020115	Domestic Staff Allowance (Directors)	2,462,896.64	1,808,689.72	3,750,000.00		2,619,530.00	810,840.28+	2,400,000.00
17001001/21020119	Personal Assistant	311,967.48	33,430.63			33,500.00	69.37+	
17001001/21020120	Journal Allowance	19,983.40						
17001001/21020123	Newspaper Allowance	187,180.56	32,313.69	25,000.00		32,400.00	86.31+	25,000.00
17001001/21020124	Vehicle Maintenance Allowance	935,902.56	83,576.57			83,600.00	23.43+	
17001001/21020125	Contract Addition	2,308,628.99	2,310,802.96	3,000,000.00		2,966,500.00	655,697.04+	2,500,000.00
17001001/21020126	Inducement Allowance	6,894,398.46						
17001001/21020133	Examination Allowance	71,684,989.43	72,173,400.46	70,000,000.00		72,173,500.00	99.54+	70,000,000.00
17001001/21020134	Science Teachers Allowance	1,382,500.00	1,450,000.00	2,500,000.00		2,500,000.00	1,050,000.00+	1,600,000.00
17001001/21020135	Learned Society - Teachers Allowance	35,844,235.24	29,951,064.20	40,000,000.00		39,000,000.00	9,048,935.80+	40,500,000.00
17001001/21020138	Hazard Allowance NASU		12,732,243.33	20,000,000.00		17,826,500.00	5,094,256.67+	14,700,000.00
17001001/21020139	Hazard Allowance - Teachers	75,085,942.47	72,173,270.55	60,000,000.00		72,173,300.00	29.45+	
17001001/21020140	Inducement Allowance - Teachers	164,044,843.13	136,676,574.09	190,000,000.00		178,826,700.00	42,150,125.91+	180,000,000.00
17001001/21020141	Special Education Allowance	2,070,082.23	1,911,378.66	2,000,000.00		1,916,400.00	5,021.34+	
17001001/21020142	Weighing Allowance	128,777.57	106,409.47			106,500.00	90.53+	
17001001/21020143	Adjustment Allowance	201,649.41	31,691.17			31,700.00	8.83+	
17001001/21020159	Stress & Strain Inducement Allowance	21,537,315.76	27,972,953.63	35,000,000.00		35,000,000.00	7,027,046.37+	30,000,000.00
Total Personnel Cost		2,936,431,057.48	2,963,824,618.31	3,346,025,000.00		3,198,222,330.00	234,397,711.69+	3,771,925,000.00
17001001/22020101	Local Travel and Transport - Training	1,630,720.00	1,546,158.00	3,000,000.00		2,000,000.00	453,842.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦

17001001/22020102	Local Travel and Transport - Others	1,546,842.50	141,000.00	2,000,000.00		1,500,000.00	1,359,000.00+	1,500,000.00
17001001/22020301	Office Stationaries/Computer Consumables	134,400.00	1,438,800.00	3,000,000.00		2,500,000.00	1,061,200.00+	3,000,000.00
17001001/22020305	Printing of Non security Documents			2,000,000.00				1,000,000.00
17001001/22020310	Teaching Aids/Catering Materials Supplies			100,000.00		100,000.00	100,000.00+	2,000,000.00
17001001/22020314	office Expenses	4,251,910.00	14,474,349.50	5,000,000.00		14,500,000.00	25,650.50+	10,000,000.00
17001001/22020316	School Library			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/22020317	Home Economics Materials			5,000,000.00				5,000,000.00
17001001/22020323	Publication/Printing of Statistical Data & Economic Planning			500,000.00		500,000.00	500,000.00+	2,000,000.00
17001001/22020328	Prizes for Best Principals Teachers & Students		90,000.00	1,500,000.00		500,000.00	410,000.00+	1,500,000.00
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	781,350.00	1,178,250.00	4,000,000.00		1,200,000.00	21,750.00+	1,500,000.00
17001001/22020402	Maintenance of office Furniture		213,300.00	1,000,000.00		1,000,000.00	786,700.00+	1,000,000.00
17001001/22020403	Maintenance of Institutional Building			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/22020414	Maintenance of computers/internet expansion			1,500,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
17001001/22020501	Local Training		2,072,400.00	5,000,000.00		3,000,000.00	927,600.00+	3,000,000.00
17001001/22020602	Consultancy Services	260,000.00		2,000,000.00		500,000.00	500,000.00+	2,000,000.00
17001001/22020609	Sports Games and Clinic		187,000.00	2,000,000.00		2,000,000.00	1,813,000.00+	2,000,000.00
17001001/22020610	Guidance and counselling			1,500,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
17001001/22020709	Planning and Research		162,750.00	5,000,000.00		200,000.00	37,250.00+	5,000,000.00
17001001/22021001	Entertainment & Hospitality	1,750,000.00	5,250,000.00	5,000,000.00		5,250,000.00		6,000,000.00
17001001/22021009	Special Education			500,000.00		250,000.00	250,000.00+	500,000.00
17001001/22021023	National council			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
17001001/22021040	Student feeding	462,608,280.00	305,114,029.34	500,000,000.00		305,114,100.00	70.66+	605,100,000.00
17001001/22021041	School Religious Group	10,000,000.00		15,000,000.00				10,000,000.00
17001001/22021042	Com Resource Centre			5,000,000.00				2,000,000.00
17001001/22021043	Exchange Programme	9,659,000.00	15,849,000.00	10,000,000.00		16,500,000.00	651,000.00+	30,000,000.00
17001001/22021044	Inspectorate Services	170,000.00	288,000.00	7,000,000.00		300,000.00	12,000.00+	10,000,000.00
17001001/22021056	Nutrition Education Activities			5,000,000.00				2,000,000.00
17001001/22021060	HIV/AIDS Control Programme			3,000,000.00				3,000,000.00
17001001/22021063	Wash Activities in Schools (COVID - 19)		40,000,000.00			40,000,000.00		
17001001/22021066	Child Protection Education Activities		2,060,000.00	10,000,000.00		2,439,570.00	379,570.00+	5,000,000.00
17001001/22021196	Exam fees	222,086,262.50	175,549,000.00	295,000,000.00		175,549,000.00		350,000,000.00
17001001/22021342	Women Education Emergency			5,000,000.00				5,000,000.00
17001001/22021343	USAID/ECR project			5,000,000.00				5,000,000.00
17001001/22021344	Upgrading of EMIS School Census & mapping			5,000,000.00				2,000,000.00
Total Overhead Cost		714,878,765.00	565,614,036.84	917,600,000.00		580,402,670.00	14,788,633.16+	1,085,600,000.00
Total Recurrent Exp		3,651,309,822.48	3,529,438,655.15	4,263,625,000.00		3,778,625,000.00	249,186,344.85+	4,857,525,000.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/21010101	Basic Salary	43,988,569.41	45,924,336.61	48,000,000.00		48,000,000.00	2,075,663.39+	58,000,000.00
17003001/21020101	Housing/Rent Allowance	6,126,770.46	6,449,480.70	7,000,000.00		7,000,000.00	550,519.30+	6,800,000.00
17003001/21020102	Transport Allowance	3,864,163.64	4,017,676.77	4,000,000.00		4,017,700.00	23.23+	4,200,000.00
17003001/21020103	Meal Subsidy	2,826,331.40	2,954,365.92	3,000,000.00		2,982,300.00	27,934.08+	2,000,000.00
17003001/21020104	Utility Allowance	2,940,363.01	2,721,774.69	3,000,000.00		3,000,000.00	278,225.31+	2,000,000.00
17003001/21020105	Entertainment Allowance	3,494.40	3,494.40	250,000.00		250,000.00	246,505.60+	3,850.00
17003001/21020106	Leave Allowance	3,852,283.84	4,592,434.42	5,000,000.00		5,000,000.00	407,565.58+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021	
	₦	₦	₦	₦	₦	₦	₦	
17003001/21020108	Shift Allowance	134,536.96	303,088.68	500,000.00		500,000.00	196,911.32+	111,000.00

17003001/21000000	Hazard Allowance	2,257,359.07	839,437.06	2,000,000.00		2,000,000.00	1,160,562.94+	900,000.00
17003001/21020113	Teaching Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	400,000.00
17003001/21020114	Other Allowances			1,000,000.00		164,820.00	164,820.00+	500,000.00
17003001/21020126	Inducement Allowance	1,574,776.03	1,354,053.54	3,500,000.00		2,041,100.00	687,046.46+	1,800,000.00
17003001/21020133	Examination Allowance	780,056.10	815,111.06	1,000,000.00		1,000,000.00	184,888.94+	1,000,000.00
17003001/21020135	Learned Society Teachers	392,194.05	409,747.54	500,000.00		500,000.00	90,252.46+	500,000.00
17003001/21020139	Hazard Allowance - Teachers	905,311.43	835,176.98			835,180.00	3.02+	
17003001/21020140	Inducement Allowance - Teachers	1,461,616.55	1,458,875.08			1,458,900.00	24.92+	
17003001/21020160	Gardener Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
Total Personnel Cost		71,107,826.35	72,679,053.45	80,750,000.00		80,750,000.00	8,070,946.55+	84,214,850.00
17003001/22020102	Local Travel and Transport - Others	2,056,550.00	1,961,250.00	2,000,000.00		1,961,250.00		1,000,000.00
17003001/22020203	Internet Access Charges			350,000.00		350,000.00	350,000.00+	500,000.00
17003001/22020209	Utilitie Services	130,000.00	346,988.75	350,000.00		350,000.00	3,011.25+	350,000.00
17003001/22020301	Office Stationaries/Computer Consumables	269,000.00	2,524,900.00	1,400,000.00		2,524,900.00		1,500,000.00
17003001/22020305	Printing of Non security Documents	140,500.00	646,000.00	980,000.00		980,000.00	334,000.00+	500,000.00
17003001/22020310	Teaching Aids/Catering Materials Supplies			70,000.00		70,000.00	70,000.00+	500,000.00
17003001/22020314	office Expenses	1,803,500.00	1,986,800.00	2,000,000.00		2,000,000.00	13,200.00+	2,000,000.00
17003001/22020316	School Library		500,000.00	700,000.00		700,000.00	200,000.00+	700,000.00
17003001/22020327	Instructional Materials for Schools		280,000.00	5,000,000.00		1,038,750.00	758,750.00+	5,000,000.00
17003001/22020328	Teachers Professional Development (TDP)		615,000.00	20,000,000.00		8,875,100.00	8,260,100.00+	
17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,978,000.00	1,850,500.00	2,100,000.00		2,100,000.00	249,500.00+	3,000,000.00
17003001/22020402	Maintenance of office Furniture	226,000.00	148,000.00	350,000.00		350,000.00	202,000.00+	1,000,000.00
17003001/22020403	Maintenance of Institutional Building	700,000.00	650,000.00	980,000.00		980,000.00	330,000.00+	5,000,000.00
17003001/22020404	Maintenance of office/ IT Equipments	854,000.00	475,000.00	910,000.00		910,000.00	435,000.00+	1,000,000.00
17003001/22020405	Maintenance of Plants and Generators		155,000.00	350,000.00		350,000.00	195,000.00+	500,000.00
17003001/22020414	Maintenance of computers/internet expansion		43,000.00	350,000.00		350,000.00	307,000.00+	350,000.00
17003001/22020432	Maintenance of Sporting & Recreational Equipments	20,000.00		350,000.00		350,000.00	350,000.00+	1,000,000.00
17003001/22020445	Maintenance of Board Secretariat	11,500.00	660,750.00	700,000.00		700,000.00	39,250.00+	1,500,000.00
17003001/22020501	Local Training	878,000.00	82,000.00	3,500,000.00		2,000,000.00	1,918,000.00+	3,500,000.00
17003001/22020503	Residency Training			16,800.00		100,000.00	100,000.00+	500,000.00
17003001/22020601	Security Services	46,500.00	350,000.00	350,000.00		350,000.00		2,000,000.00
17003001/22020602	Consultancy Services		620,000.00	700,000.00		700,000.00	80,000.00+	700,000.00
17003001/22020609	Sports Games and Clinic	50,000.00		280,000.00		280,000.00	280,000.00+	3,000,000.00
17003001/22020616	Child Protection Service			20,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17003001/22020668	Enrolment Drive	5,708,480.00	2,288,300.00	7,700,000.00		7,700,000.00	5,411,700.00+	7,700,000.00
17003001/22021001	Entertainment & Hospitality	2,448,000.00	1,399,000.00	1,400,000.00		1,400,000.00	1,000.00+	3,000,000.00
17003001/22021002	Honourarium & sitting Allowance			840,000.00		840,000.00	840,000.00+	1,000,000.00
17003001/22021004	Medical Expenses	100,000.00	25,000.00	210,000.00		210,000.00	185,000.00+	7,500,000.00
17003001/22021007	Welfare Packages	119,900.00	184,000.00	210,000.00		210,000.00	26,000.00+	250,000.00
17003001/22021017	S.B.M.C Activity	128,000.00	1,121,000.00	1,400,000.00		1,400,000.00	279,000.00+	3,000,000.00
17003001/22021022	UNICEF Education Programme			15,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
17003001/22021028	Board Allowance	352,333.31	4,000,000.00	10,000,000.00		5,000,000.00	1,000,000.00+	5,000,000.00
17003001/22021047	Monitoring and Evaluation of Donor Assisted Programme	29,000.00	150,000.00	980,000.00		980,000.00	830,000.00+	900,000.00
17003001/22021050	Debate	51,000.00		910,000.00		910,000.00	910,000.00+	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
		₦	₦	₦	₦	₦	₦	₦
17003001/22021052	Religious Integration	31,000.00		350,000.00		350,000.00	350,000.00+	1,000,000.00

17003001/22021053	JSS Expenses			770,000.00		770,000.00	770,000.00+	700,000.00
17003001/22021054	Implementation of UBE Programme	3,276,600.00	2,757,000.00	3,500,000.00		3,500,000.00	743,000.00+	3,500,000.00
17003001/22021060	HIV/AIDS Control Programme	20,000.00		840,000.00		840,000.00	840,000.00+	800,000.00
17003001/22021063	School Health Services			518,000.00		518,000.00	518,000.00+	500,000.00
17003001/22021066	Better Education Service Delv. for all (BESDA)			20,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17003001/22021078	Routine School Monitoring	106,000.00	1,800,000.00	1,400,000.00		1,800,000.00		2,750,000.00
17003001/22021236	Integrated Quaranic Education (Tsangaya)			910,000.00		510,000.00	510,000.00+	900,000.00
17003001/22021272	Strengthening Maths & Science Education			1,820,000.00		1,820,000.00	1,820,000.00+	1,200,000.00
17003001/22021281	Feeding of Almajiri Pupils			3,500,000.00		3,500,000.00	3,500,000.00+	3,500,000.00
17003001/22021345	Allowances for NCE one FFTSS Participants			10,000,000.00		10,000,000.00	10,000,000.00+	3,000,000.00
17003001/22021255	Engagement of NCE Graduates			10,000,000.00		10,000,000.00	10,000,000.00+	3,000,000.00
17003001/22040109	Grant to Communities/NGO's		83,000.00	700,000.00		700,000.00	617,000.00+	1,000,000.00
Total Overhead Cost		21,533,863.31	27,702,488.75	156,744,800.00		111,328,000.00	83,625,511.25+	111,800,000.00
Total Recurrent Exp		92,641,689.66	100,381,542.20	237,494,800.00		192,078,000.00	91,696,457.80+	196,014,850.00
17008001 - GOMBE STATE LIBRARY BOARD								
17008001/21010101	Basic Salary	15,010,284.49	14,453,351.21	16,000,000.00		16,000,000.00	1,546,648.79+	20,000,000.00
17008001/21020101	Housing/Rent Allowance	2,251,328.50	2,070,375.27	3,000,000.00		3,000,000.00	929,624.73+	2,300,000.00
17008001/21020102	Transport Allowance	1,247,127.29	1,155,552.12	2,000,000.00		2,000,000.00	844,447.88+	1,300,000.00
17008001/21020103	Meal Subsidy	902,740.16	841,106.64	1,000,000.00		1,000,000.00	158,893.36+	950,000.00
17008001/21020104	Utility Allowance	902,740.16	841,106.65	1,000,000.00		1,000,000.00	158,893.35+	950,000.00
17008001/21020105	Entertainment Allowance	6,348.16	3,494.40	20,000.00		20,000.00	16,505.60+	20,000.00
17008001/21020106	Leave Allowance	1,501,029.04	1,439,325.78	2,000,000.00		2,000,000.00	560,674.22+	2,000,000.00
17008001/21020108	Shift Allowance	1,410,442.35	1,331,127.50	2,000,000.00		2,000,000.00	668,872.50+	1,400,000.00
17008001/21020111	Hazard Allowance	1,135,362.71						
17008001/21020115	Domestic and Staff Allowance (Directors)	269,378.56		480,000.00		480,000.00	480,000.00+	480,000.00
17008001/21020123	Newspaper Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	500,000.00
17008001/21020129	Legislative Allowance			300,000.00		300,000.00	300,000.00+	116,500.00
Total Personnel Cost		24,636,781.42	22,135,439.57	28,800,000.00		28,800,000.00	6,664,560.43+	30,016,500.00
17008001/22020101	Local Transport & Travel - Others	70,000.00	330,000.00	1,000,000.00		1,000,000.00	670,000.00+	1,000,000.00
17008001/22020303	Newspaper Allowances	260,000.00	985,000.00			985,000.00		
17008001/22020203	Internet Access Charges		40,000.00	500,000.00		500,000.00	460,000.00+	500,000.00
17008001/22020302	Books		140,000.00	1,000,000.00		1,000,000.00	860,000.00+	1,000,000.00
17008001/22020305	Printing of Non security Documents		47,000.00	500,000.00		500,000.00	453,000.00+	500,000.00
17008001/22020314	office Expenses	135,000.00	560,000.00	500,000.00		560,000.00		500,000.00
17008001/22020318	Binding of Materials	100,000.00	45,000.00	1,000,000.00		940,000.00	895,000.00+	1,000,000.00
17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	140,000.00	171,500.00	720,000.00		720,000.00	548,500.00+	4,500,000.00
17008001/22020402	Maintenance of office Furniture	25,000.00	60,500.00	500,000.00		500,000.00	439,500.00+	500,000.00
17008001/22020444	Maintenance of E-Library	120,000.00	475,000.00	1,000,000.00		1,000,000.00	525,000.00+	
17008001/22020501	Local Training	50,000.00		500,000.00		500,000.00	500,000.00+	
17008001/22020713	Special Services			500,000.00		500,000.00	500,000.00+	
17008001/22020803	Plant/Generator fuel Cost	100,000.00	388,500.00	1,000,000.00		1,000,000.00	611,500.00+	2,000,000.00
17008001/22020905	Subscription to National library			500,000.00		500,000.00	500,000.00+	700,000.00
17008001/22021008	Subscription to Professional Bodies			500,000.00		500,000.00	500,000.00+	3,000,000.00
17008001/22021028	Board Allowance	1,388,309.00		5,000,000.00		1,015,000.00	1,015,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
		₦	₦	₦	₦	₦	₦	₦
17008001/22021051	Book Centre			300,000.00		300,000.00	300,000.00+	300,000.00

17008001/22021175	Audio Visual Equipment			300,000.00		300,000.00	300,000.00+	300,000.00
17008001/22040109	Grant to Communities/NGO's			500,000.00		500,000.00	500,000.00+	500,000.00
Total Overhead Cost		2,388,309.00	3,242,500.00	15,820,000.00		12,820,000.00	9,577,500.00+	16,300,000.00
Total Recurrent Exp		27,025,090.42	25,377,939.57	44,620,000.00		41,620,000.00	16,242,060.43+	46,316,500.00
17010001 - ADULT AND NON FORMA EDUCATION								
17010001/21010101	Basic Salary	40,148,597.00	40,097,898.64	40,000,000.00		40,097,900.00	1.36+	40,000,000.00
17010001/21020101	Housing/Rent Allowance	6,097,418.14	5,882,715.27	7,000,000.00		6,381,705.00	498,989.73+	6,400,000.00
17010001/21020102	Transport Allowance	3,401,022.70	3,296,591.68	4,000,000.00		3,896,150.00	599,558.32+	3,600,000.00
17010001/21020103	Meal Subsidy	2,339,861.47	2,268,059.11	2,000,000.00		2,268,060.00	0.89+	2,500,000.00
17010001/21020104	Utility Allowance	2,339,861.47	2,268,059.11	2,000,000.00		2,268,060.00	0.89+	2,500,000.00
17010001/21020105	Entertainment Allowance	32,264.96	153,842.82	50,000.00		153,850.00	7.18+	28,000.00
17010001/21020106	Leave Allowance	3,682,493.92	4,007,330.35	4,000,000.00		4,007,340.00	9.65+	5,700,000.00
17010001/21020107	Domestic and Staff Allowance (Directors)	38,482.76	124,177.85			124,180.00	2.15+	
17010001/21020108	Shift Allowance	16,817.12		50,000.00		50,000.00	50,000.00+	30,000.00
17010001/21020111	Harzard Allowance	209,814.44	258,920.66	500,000.00		500,000.00	241,079.34+	500,000.00
17010001/21020112	Inducement/Stress Allowance		60,598.27	1,000,000.00		1,536,120.00	1,475,521.73+	
17010001/21020115	Domestic and Staff Allowance (Directors)	423,310.36	423,310.36	500,000.00		492,660.00	69,349.64+	508,000.00
17010001/21020126	Inducement Allowance	900,640.72	181,794.81	4,000,000.00		181,795.00	0.19+	4,500,000.00
17010001/21020133	Examination Allowance	1,435,362.48	1,225,938.53	1,500,000.00		1,402,100.00	176,161.47+	1,600,000.00
17010001/21020135	Learned Society - Teachers Allowance	783,349.83	739,398.87	1,000,000.00		875,820.00	136,421.13+	1,000,000.00
17010001/21020138	Hazard Allowance NASU		54,327.49	100,000.00		100,000.00	45,672.51+	100,000.00
17010001/21020139	Harzard Allowance - Teachers	1,702,484.88	1,354,621.67	1,500,000.00		1,500,000.00	145,378.33+	
17010001/21020140	Inducement Allowance - Teachers	3,514,632.77	4,436,402.41			4,436,500.00	97.59+	850,000.00
Total Personnel Cost		67,066,415.02	66,833,987.90	69,200,000.00		70,272,240.00	3,438,252.10+	69,816,000.00
17010001/22020101	Local Travel and Transport - Training		65,000.00	800,000.00		800,000.00	735,000.00+	800,000.00
17010001/22020102	Local Travel and Transport - Others	108,070.13		900,000.00		900,000.00	900,000.00+	900,000.00
17010001/22020209	Utilitie Services	15,000.00		10,000.00		10,000.00	10,000.00+	10,000.00
17010001/22020301	Office Stationaries/Computer Consumables	95,000.00	362,000.00	500,000.00		500,000.00	138,000.00+	500,000.00
17010001/22020310	Teaching Aids/Catering Materials Supplies		85,000.00	200,000.00		200,000.00	115,000.00+	200,000.00
17010001/22020314	office Expenses	130,000.00	347,014.07	1,000,000.00		1,000,000.00	652,985.93+	1,000,000.00
17010001/22020317	Home Economics Materials		804,000.00	1,000,000.00		1,000,000.00	196,000.00+	1,500,000.00
17010001/22020320	Advocacy (UNFPA)			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17010001/22020327	Instructional Materials for Schools	322,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	172,000.00	526,000.00	1,200,000.00		1,200,000.00	674,000.00+	1,200,000.00
17010001/22020402	Maintenance of office Funiture		80,000.00	250,000.00		250,000.00	170,000.00+	250,000.00
17010001/22020404	Maintenance of office/ IT Equipments			200,000.00		200,000.00	200,000.00+	200,000.00
17010001/22020405	Maintenance of Plants and Generators	55,000.00	221,000.00	300,000.00		300,000.00	79,000.00+	300,000.00
17010001/22020501	Local Training			500,000.00		500,000.00	500,000.00+	500,000.00
17010001/22020625	Epidemic Response Services		180,000.00	2,000,000.00		2,000,000.00	1,820,000.00+	12,500,000.00
17010001/22020709	Planning and Research			300,000.00		300,000.00	300,000.00+	300,000.00
17010001/22021003	Publicity & Advertisements/Awareness	180,000.00	130,000.00	150,000.00		150,000.00	20,000.00+	150,000.00
17010001/22021006	Postage & Curier Services			20,000.00		20,000.00	20,000.00+	20,000.00
17010001/22021009	Special Education			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17010001/22021045	Part time Instructor			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
17010001/22021046	Literacy Day celebration		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00

17010001/22021047	Monitoring and Evaluation of Donor Assisted Programme			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17010001/22021048	Literacy campaign		147,000.00	500,000.00		500,000.00	353,000.00+	500,000.00
17010001/22021049	Vocational Agric and Garden Demonstration			250,000.00		250,000.00	250,000.00+	250,000.00
17010001/22021231	Advocacy visit /Literacy Campaign		2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00
17010001/22021236	Integrated Quaranic Education (Tsangaya)		235,000.00	1,000,000.00		1,000,000.00	765,000.00+	1,000,000.00
17010001/22021315	Examination Expenses		1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00
17010001/22021318	Field day		175,000.00	2,000,000.00		2,000,000.00	1,825,000.00+	2,000,000.00
17010001/22040109	Grant to Communities/NGO's			200,000.00		200,000.00	200,000.00+	200,000.00
Total Overhead Cost			1,077,070.13	6,357,014.07	22,780,000.00	22,780,000.00	16,422,985.93+	33,780,000.00
Total Recurrent Exp			68,143,485.15	73,191,001.97	91,980,000.00	93,052,240.00	19,861,238.03+	103,596,000.00
17017001 - TEACHERS SERVICE COMMISSION								
17017001/21010101	Basic Salary	13,237,236.50	13,594,233.73	15,000,000.00		15,000,000.00	1,405,766.27+	16,000,000.00
17017001/21010103	Consolidated Revenue Fund Charges - Salaries	8,886,760.75	11,059,708.65	18,000,000.00		18,000,000.00	6,940,291.35+	14,800,000.00
17017001/21020101	Housing/Rent Allowance	1,727,353.23	1,682,124.94	3,500,000.00		3,500,000.00	1,817,875.06+	3,500,000.00
17017001/21020102	Transport Allowance	1,416,717.23	1,250,536.78	3,500,000.00		3,500,000.00	2,249,463.22+	1,530,000.00
17017001/21020103	Meal Subsidy	1,082,919.78	1,043,731.64	3,500,000.00		3,500,000.00	2,456,268.36+	1,200,000.00
17017001/21020104	Utility Allowance	1,082,919.78	1,043,731.64	3,500,000.00		3,500,000.00	2,456,268.36+	1,200,000.00
17017001/21020105	Entertainment Allowance							2,500,000.00
17017001/21020106	Leave Allowance	1,323,823.17	1,359,423.14	1,800,000.00		1,800,000.00	440,576.86+	2,100,000.00
17017001/21020108	Shift Allowance	181,742.43	193,994.88	500,000.00		500,000.00	306,005.12+	220,000.00
17017001/21020123	Newspaper Allowance							700,000.00
Total Personnel Cost		28,939,472.87	31,227,485.40	49,300,000.00		49,300,000.00	18,072,514.60+	43,750,000.00
17017001/22020101	Local Travel and Transport - Training			1,000,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
17017001/22020102	Local Travel and Transport - Others	21,000.00	34,000.00	1,000,000.00		1,000,000.00	966,000.00+	1,000,000.00
17017001/22020203	Internet Access Charges			500,000.00		500,000.00	500,000.00+	500,000.00
17017001/22020204	Satellite Broadcasting Access Charges		10,000.00	1,000,000.00		1,000,000.00	990,000.00+	1,000,000.00
17017001/22020301	Office Stationaries/Computer Consumables	580,000.00	761,600.00	1,500,000.00		1,500,000.00	738,400.00+	2,000,000.00
17017001/22020314	Office Expenses	685,197.00	994,550.00	1,000,000.00		1,000,000.00	5,450.00+	1,500,000.00
17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	107,000.00	113,500.00	1,000,000.00		1,000,000.00	886,500.00+	1,000,000.00
17017001/22020402	Maintenance of office Furniture		177,350.00	500,000.00		500,000.00	322,650.00+	500,000.00
17017001/22020404	Maintenance of office/ IT Equipments			500,000.00		500,000.00	500,000.00+	500,000.00
17017001/22020405	Maintenance of Plants and Generators		30,000.00	500,000.00		500,000.00	470,000.00+	500,000.00
17017001/22020501	Local Training		10,000.00	1,000,000.00		1,000,000.00	990,000.00+	2,000,000.00
17017001/22020508	Local Conference			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17017001/22020709	Planning and Research			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17017001/22020801	Motor Vehicle Fuel Cost	40,000.00	84,500.00	1,000,000.00		1,000,000.00	915,500.00+	1,000,000.00
17017001/22020803	Plant/Generator fuel Cost	40,000.00	163,500.00	500,000.00		500,000.00	336,500.00+	500,000.00
17017001/22021001	Entertainment & Hospitality	243,000.00	1,150,700.00	2,000,000.00		2,000,000.00	849,300.00+	2,000,000.00
17017001/22021002	Honourarium & sitting Allowance	30,000.00		4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
17017001/22021003	Publicity & Advertisements/Awareness		69,000.00	500,000.00		500,000.00	431,000.00+	500,000.00
17017001/22021011	Recruitment and Appointment (Service Wide)			500,000.00		500,000.00	500,000.00+	500,000.00
17017001/22021023	National council			500,000.00		500,000.00	500,000.00+	1,000,000.00
Total Overhead Cost		1,746,197.00	3,598,700.00	20,500,000.00		20,500,000.00	16,901,300.00+	23,500,000.00
Total Recurrent Exp		30,685,669.87	34,826,185.40	69,800,000.00		69,800,000.00	34,973,814.60+	67,250,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66018001 - GOMBE STATE POLYTECHNIC BAJOGA							

66018001/21010103	Consolidated Salaries	181,150,039.02	367,346,069.76	320,000,000.00		367,346,070.00	0.24+	370,000,000.00
66018001/21010115	Overtime Responsibility Hazard	573,750.00	277,800.00	2,500,000.00		277,800.00		3,000,000.00
66018001/21020123	Newspaper Allowance			500,000.00				2,000,000.00
Total Personnel Cost		181,723,789.02	367,623,869.76	323,000,000.00		367,623,870.00	0.24+	375,000,000.00
66018001/22020102	Local Travel and Transport - Others	4,234,930.41	1,329,960.00	5,000,000.00		3,000,000.00	1,670,040.00+	2,000,000.00
66018001/22020201	Electricity Charges	494,900.23	136,006.00	1,000,000.00		1,000,000.00	863,994.00+	1,000,000.00
66018001/22020202	Telephone Charges	21,000.00		500,000.00		500,000.00	500,000.00+	1,000,000.00
66018001/22020203	Internet Access Charges			500,000.00		500,000.00	500,000.00+	2,000,000.00
66018001/22020209	Water Rates	208,500.40	55,000.00	500,000.00		500,000.00	445,000.00+	1,500,000.00
66018001/22020209	Utilitie Services	94,000.00		500,000.00		500,000.00	500,000.00+	700,000.00
66018001/22020301	Office Stationaries/Computer Consumables	1,360,250.00	906,160.00	3,000,000.00		2,376,130.00	1,469,970.00+	3,000,000.00
66018001/22020304	Magazines and Periodicals	192,000.00	570,000.00	1,000,000.00		1,000,000.00	430,000.00+	2,000,000.00
66018001/22020306	Printing of Security Documents	1,604,532.04		2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
66018001/22020307	Drugs and Medical Supplies	300,000.00	426,050.00	1,500,000.00		1,500,000.00	1,073,950.00+	1,500,000.00
66018001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00		1,000,000.00	1,000,000.00+	2,400,000.00
66018001/22020310	Teaching Aids and Catering Material Supply			2,500,000.00		2,500,000.00	2,500,000.00+	1,500,000.00
66018001/22020314	Office Expenses	200,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66018001/22020343	Wash Activities in Schools (COVID 19 State Wide)							10,000,000.00
66018001/22020401	Maintenance of Motor Vehicle /Transport Equipments	1,037,783.33	146,594.03	1,500,000.00		1,500,000.00	1,353,405.97+	1,500,000.00
66018001/22020402	Maintenance of Office Furniture	483,299.60	9,100.00	1,000,000.00		1,000,000.00	990,900.00+	1,000,000.00
66018001/22020403	Maintenance of Institutional Building	981,000.00	785,890.00	2,000,000.00		2,000,000.00	1,214,110.00+	2,000,000.00
66018001/22020404	Maintenance of Office/IT Equipment	2,004,603.00	44,700.00	2,000,000.00		2,000,000.00	1,955,300.00+	2,000,000.00
66018001/22020405	Maintenance of Plants and Generators	30,500.00	40,000.00	1,000,000.00		1,000,000.00	960,000.00+	1,000,000.00
66018001/22020406	Other Maintenance Services	357,210.00	521,870.00	1,000,000.00		1,000,000.00	478,130.00+	1,000,000.00
66018001/22020413	Minor Road Maintenance	177,150.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22020448	Student Hostel Maintenance	213,600.00	291,650.00	1,500,000.00		1,500,000.00	1,208,350.00+	1,500,000.00
66018001/22020449	Maintenance of Play Field Parks and Gardens	2,208,600.00	1,734,025.00	3,000,000.00		3,000,000.00	1,265,975.00+	2,000,000.00
66018001/22020450	Maintenance of Equipments	449,500.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22020451	Maintenance of Electricity	131,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
66018001/22020452	Maintenance of Residential Building	992,200.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66018001/22020501	Local Training	1,544,000.00		3,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
66018001/22020502	International Training			3,000,000.00		1,500,000.00	1,500,000.00+	3,000,000.00
66018001/22020508	Local Conference			2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
66018001/22020509	Overseas Conference			2,000,000.00		1,000,000.00	1,000,000.00+	
66018001/22020510	Senior staff Training & Development	605,874.60		2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
66018001/22020511	Junior Staff Training & Development	185,337.70		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22020601	Security Services	10,245,921.64	2,832,500.00	10,000,000.00		10,000,000.00	7,167,500.00+	10,000,000.00
66018001/22020603	Residential Rent			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
66018001/22020605	Cleaning and Fumigation Services	8,793,337.99	1,246,500.00	8,000,000.00		8,000,000.00	6,753,500.00+	5,000,000.00
66018001/22020609	Sports Games and Clinics	1,019,000.00	280,400.00	1,000,000.00		1,000,000.00	719,600.00+	1,000,000.00
66018001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	737,500.00	2,000,000.00		2,000,000.00	1,262,500.00+	2,000,000.00
66018001/22020803	Plant and Generator Fuel Cost	1,005,300.00	100,000.00	2,500,000.00		2,500,000.00	2,400,000.00+	2,500,000.00
66018001/22020901	Bank Charges other than Interest	245,920.64	380,762.64	600,000.00		600,000.00	219,237.36+	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual	Actual	Original	Supplementary	Final	Variance	Budget
		2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
		₦	₦	₦	₦	₦	₦	₦
66018001/22021001	Entertainment and Hospitality	1,758,300.00	248,400.00	2,500,000.00		2,500,000.00	2,251,600.00+	2,500,000.00
66018001/22021003	Publicity and Advertisements	686,650.00	128,000.00	2,000,000.00		2,000,000.00	1,872,000.00+	1,000,000.00

66018001/22021004	Medial Expenses	220,680.00	5,500.00	2,000,000.00		2,000,000.00	1,994,500.00+	2,000,000.00
66018001/22021006	Postage and Courier Services	25,000.00	16,500.00	500,000.00		500,000.00	483,500.00+	500,000.00
66018001/22021008	Subscription to National and International Associations	40,000.00		500,000.00		500,000.00	500,000.00+	1,500,000.00
66018001/22021027	Accreditation Expenses	13,218,000.00		20,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
66018001/22021124	7.5% Contributory Pension Scheme			25,000,000.00				30,000,000.00
66018001/22021237	Allowances for NYSC	100,000.00	130,000.00	500,000.00		500,000.00	370,000.00+	700,000.00
66018001/22021287	Hotel Accomodation	1,006,800.00		3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
66018001/22021290	Committtee Expenses	1,120,000.00	7,000.00	1,500,000.00		1,500,000.00	1,493,000.00+	1,500,000.00
66018001/22021292	Gifts & Donations by the School	1,087,176.95	842,128.20	2,000,000.00		2,000,000.00	1,157,871.80+	3,500,000.00
66018001/22021292	Ceremonies & Functions	40,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,900,000.00
66018001/22021298	Special Teaching Material			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021301	Seminars & Workshops	773,500.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021302	Public Relations	568,824.00		1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
66018001/22021303	Computer Software Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66018001/22021304	Computer Parts and Accessories	42,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66018001/22021306	Computerization of Bursary			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66018001/22021311	Academic Gowns			11,000,000.00		6,000,000.00	6,000,000.00+	5,000,000.00
66018001/22021315	Examination Printing & Stationaries	494,500.00	600,000.00	2,000,000.00		2,000,000.00	1,400,000.00+	2,000,000.00
66018001/22021316	Consumables/Cleaning Materials	330,000.00	20,000.00	1,500,000.00		1,500,000.00	1,480,000.00+	1,500,000.00
66018001/22021317	Fuel and Lubricants (Allowance)	372,310.88	100,000.00	1,500,000.00		1,500,000.00	1,400,000.00+	1,000,000.00
66018001/22021323	Other Miscellaneous Expenses	2,151,066.43	1,341,100.00	3,000,000.00		3,000,000.00	1,658,900.00+	3,500,000.00
66018001/22021324	Governing Council			10,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
Total Recurrent Exp		248,179,848.86	383,637,165.63	497,100,000.00		482,100,000.00	98,462,834.37+	553,300,000.00
66019001 - COLLEGE OF BASIC REMEDIAL STUD. KUMO								
66020001 - COLLEGE OF EDUCATION BILLIRI								
66020001/21010102	Overtime Responsibility Hazard lab & Excess load	2,069,511.90	5,327,303.40	4,000,000.00		5,327,400.00	96.60+	6,000,000.00
66020001/21010103	Consolidated Salaries	311,248,309.89	415,934,797.79	350,000,000.00		418,672,600.00	2,737,802.21+	420,000,000.00
66020001/21020114	Other Allowances		1,472,268.16	5,000,000.00		5,000,000.00	3,527,731.84+	5,000,000.00
66020001/21020147	Tea Allowance	650,000.00	780,000.00	1,000,000.00		1,000,000.00	220,000.00+	1,000,000.00
66020001/21020158	Visiting Lecturers Allowance	58,000.00	7,387,242.08	15,000,000.00		15,000,000.00	7,612,757.92+	15,000,000.00
66020001/21020168	Research Study Grant Arrears [TETFUND]			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/21020174	Sabbatical			25,000,000.00		21,436,200.00	21,436,200.00+	25,000,000.00
66020001/21020175	Peculiar Allowance	12,652,215.62	23,563,751.60	20,000,000.00		23,563,800.00	48.40+	25,000,000.00
Total Personnel Cost		326,678,037.41	454,465,363.03	430,000,000.00		500,000,000.00	45,534,636.97+	507,000,000.00
Total Recurrent Exp		326,678,037.41	454,465,363.03	430,000,000.00		500,000,000.00	45,534,636.97+	507,000,000.00
66020001 - COLLEGE OF EDUCATION BILLIRI								
66020001/22020101	Local Travel and Transport - Training	4,171,468.00	2,001,675.88	10,000,000.00		5,000,000.00	2,998,324.12+	10,000,000.00
66020001/22020201	Electricity Charges	216,310.00	581,437.12	4,000,000.00		4,000,000.00	3,418,562.88+	4,000,000.00
69001001/22020202	Telephone Charges	1,050,000.00	1,155,000.00	2,000,000.00		2,000,000.00	845,000.00+	2,000,000.00
69001001/22020203	Internet Access Charges	261,350.00	266,000.00	1,000,000.00		1,000,000.00	734,000.00+	1,000,000.00
69001001/22020205	Water Rates	41,000.00		500,000.00		500,000.00	500,000.00+	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021	
	₦	₦	₦	₦	₦	₦	₦	
69001001/22020209	Utilitie Services	55,975.00	48,760.00	100,000.00		100,000.00	51,240.00+	100,000.00
69001001/22020301	Office Stationaries/Computer Consumables	973,615.00	1,259,000.00	5,000,000.00		5,000,000.00	3,741,000.00+	5,000,000.00

66020001/22020304	Magazines & Periodicals	1,981,973.00	17,300.00	1,000,000.00		1,000,000.00	982,700.00+	1,000,000.00
66020001/22020305	Publication of Journals [TETFUND]			10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/22020306	Printing of Security Documents			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020307	Drugs & Medical Supplies			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020309	Uniform and Other Clothing (Service Wide)			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66020001/22020310	Teaching aids/ Instruction Materials	170,000.00		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66020001/22020314	Office Expenses	1,786,222.09	2,180,970.00	4,000,000.00		4,000,000.00	1,819,030.00+	4,000,000.00
66020001/22020316	School Library	247,600.00	295,000.00	3,000,000.00		3,000,000.00	2,705,000.00+	3,000,000.00
66020001/22020318	Binding of Materials	31,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22020343	Wash Activities in Schools (COVID 19 State Wide)					10,000,000.00	10,000,000.00+	20,000,000.00
66020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,149,700.00	2,591,750.00	5,000,000.00		5,000,000.00	2,408,250.00+	800,000.00
66020001/22020402	Maintenance of office Furniture	164,000.00	361,900.00	800,000.00		800,000.00	438,100.00+	
66020001/22020403	Maintenance of Institutional Building	1,113,430.00	374,575.00	2,000,000.00		2,000,000.00	1,625,425.00+	3,000,000.00
66020001/22020404	Maintenance Of Office/ IT Equipments	483,130.30	270,000.00	2,000,000.00		2,000,000.00	1,730,000.00+	2,000,000.00
66020001/22020405	Maintenance of Plants and Generators	275,500.00	31,500.00	1,500,000.00		1,500,000.00	1,468,500.00+	1,500,000.00
66020001/22020406	Other Maintenance Allowances	534,425.00	387,000.00	500,000.00		500,000.00	113,000.00+	500,000.00
66020001/22020413	Minor Road Maintenance		191,400.00	500,000.00		500,000.00	308,600.00+	500,000.00
66020001/22020414	Maintenance of computers/internet expansion	181,000.00	303,500.00	1,000,000.00		1,000,000.00	696,500.00+	1,000,000.00
66020001/22020448	Student Hostel Maintenance	477,000.00	370,000.00	1,000,000.00		1,000,000.00	630,000.00+	1,000,000.00
66020001/22020449	Maintenance of Play Fields Parks and Gardens	1,155,450.00	572,000.00	2,000,000.00		2,000,000.00	1,428,000.00+	2,000,000.00
66020001/22020450	Maintenance of Equipment	501,550.00	284,100.00	500,000.00		500,000.00	215,900.00+	500,000.00
66020001/22020451	Maintenance of Electricity	1,427,716.24	463,400.00	2,000,000.00		2,000,000.00	1,536,600.00+	2,000,000.00
66020001/22020452	Maintenance of Residential Building	104,500.00	271,150.00	2,500,000.00		2,500,000.00	2,228,850.00+	3,000,000.00
66020001/22020501	Local Training	671,840.00	22,000.00	3,000,000.00		2,000,000.00	1,978,000.00+	15,000,000.00
66020001/22020502	International Training	1,292,400.00		5,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
66020001/22020508	Local Conference	1,235,680.00		1,500,000.00		1,000,000.00	1,000,000.00+	
66020001/22020509	Overseas Conference	5,090,340.00		3,000,000.00		1,500,000.00	1,500,000.00+	
66020001/22020510	Senior Staff Training and Development			3,000,000.00		2,000,000.00	2,000,000.00+	
66020001/22020511	Junior Staff Training & Development			3,000,000.00		2,000,000.00	2,000,000.00+	
66020001/22020512	Teaching Practice [TETFUND]			10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/22020513	Conference Attendance [TETFUND]			10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/22020605	Cleaning & Fumigating Services	420,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	
66020001/22020609	Sports Games and Clinic	53,400.00	285,000.00	1,500,000.00		1,500,000.00	1,215,000.00+	
66020001/22020637	Audit Fees and Expenses	770,000.00	480,000.00	2,000,000.00		2,000,000.00	1,520,000.00+	
66020001/22020726	Teaching Practice	150,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/22020801	Motor Vehicle Fuel Cost	2,609,250.00	1,956,000.00	5,000,000.00		5,000,000.00	3,044,000.00+	
66020001/22020803	Plant/Generator fuel Cost	2,510,430.00	2,765,500.00	3,000,000.00		3,000,000.00	234,500.00+	
66020001/22020901	Bank Charges (Other than Interest)	412,469.40	482,724.68	500,000.00		500,000.00	17,275.32+	
66020001/22021001	Entertainment & Hospitality	2,905,037.50	2,450,386.25	4,000,000.00		4,000,000.00	1,549,613.75+	
66020001/22021002	Honourarium & sitting Allowance	1,016,550.00	610,000.00	4,000,000.00		4,000,000.00	3,390,000.00+	
66020001/22021003	Publicity & Advertisements/Awareness	1,552,100.00	508,650.00	5,000,000.00		5,000,000.00	4,491,350.00+	
66020001/22021004	Medical Expenses	40,000.00	651,400.00	1,000,000.00		1,000,000.00	348,600.00+	
66020001/22021006	Postage & Curier Services	11,750.00		300,000.00		300,000.00	300,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66020001/22021010	Teaching Practice [TETFUND]		10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/22021022	Academic staff Ttraining and Development [TETFUND]		15,000,000.00		10,000,000.00	10,000,000.00+	

66020001/22021027	Accreditation Expenses	32,386,700.00	855,000.00	20,000,000.00	20,000,000.00	19,145,000.00+	
66020001/22021125	7.5% Contributory Pension Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	
66020001/22021196	Exams Fees	115,899.70	5,020,619.98	500,000.00	5,020,700.00	80.02+	
66020001/22021205	Professional Technical Literature	300,157.00	306,457.00	500,000.00	500,000.00	193,543.00+	
66020001/22021214	Manuscript Development [TETFUND]		250,000.00	10,000,000.00	5,479,300.00	5,229,300.00+	
66020001/22021237	Allowances for NYSC	212,500.00	105,000.00	300,000.00	300,000.00	195,000.00+	
66020001/22021287	Hotel Accommodation			5,000,000.00	5,000,000.00	5,000,000.00+	
66020001/22021290	Committee Expenses	133,000.00	100,000.00	500,000.00	500,000.00	400,000.00+	
66020001/22021292	Gifts & donations by the School	6,080,000.00	3,635,000.00	10,000,000.00	10,000,000.00	6,365,000.00+	
66020001/22021239	Ceremonies and Functions	498,900.00	1,248,300.00	1,500,000.00	1,500,000.00	251,700.00+	
66020001/22021294	Hospitality	1,022,300.00	193,000.00	2,000,000.00	2,000,000.00	1,807,000.00+	
66020001/22021298	Special Teaching Materials	168,600.00	250,000.00	1,500,000.00	1,500,000.00	1,250,000.00+	
66020001/22021300	Subscriptions to National and International Associations		330,000.00	3,500,000.00	3,500,000.00	3,170,000.00+	
66020001/22021301	Seminars & Workshops		994,000.00	1,000,000.00	1,000,000.00	6,000.00+	
66020001/22021302	Public Relation	1,783,000.00	1,780,000.00	5,000,000.00	5,000,000.00	3,220,000.00+	
66020001/22021303	Computer Software Expenses	64,500.00	836,800.00	1,000,000.00	1,000,000.00	163,200.00+	
66020001/22021304	Computer Parts & Accessories	1,020,450.00	310,100.00	500,000.00	500,000.00	189,900.00+	
66020001/22021306	Computerisation of Bursary		177,100.00	1,000,000.00	1,000,000.00	822,900.00+	
66020001/22021307	Institution Based Research [TETFUND]			10,000,000.00	10,000,000.00	10,000,000.00+	
66020001/22021311	Academic Gowns			500,000.00	500,000.00	500,000.00+	
66020001/22021315	Examination Printing & Stationaries	3,693,361.96	610,000.00	5,000,000.00	5,000,000.00	4,390,000.00+	
66020001/22021316	Consumables/Cleaning Materials	93,400.00	82,100.00	1,000,000.00	1,000,000.00	917,900.00+	
66020001/22021317	Fuel and Lubricants (Allowance)	2,308,000.00	1,176,100.00	2,500,000.00	2,500,000.00	1,323,900.00+	
66020001/22021318	Students Field Trips	215,060.00	251,000.00	2,000,000.00	2,000,000.00	1,749,000.00+	
66020001/22021321	SIWES	12,100.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22021322	IJMBE/JAMB Expenses		285,000.00	2,000,000.00	2,000,000.00	1,715,000.00+	2,000,000.00
66020001/22021323	Other Miscellaneous Expenses	51,500.00	285,000.00	500,000.00	500,000.00	215,000.00+	500,000.00
66020001/22021324	Council Members Expenses	220,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66020001/22021325	Council Member's Hotel Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22021326	Council Members Transport & Travelling	631,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66020001/22021327	Council Members Committee Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22021328	Council Members Honoraria	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00
66020001/22021329	Council Members Other Expenses	6,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00
66020001/22021330	Council Members Sitting Expenses	783,750.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
66020001/22021349	College Representation	303,240.00		500,000.00	500,000.00	500,000.00+	500,000.00
Total Overhead Cost		93,699,080.19	43,619,655.91	303,500,000.00	296,500,000.00	252,880,344.09+	111,400,000.00
Total Recurrent Exp		93,699,080.19	43,619,655.91	303,500,000.00	296,500,000.00	252,880,344.09+	111,400,000.00
66021001 - GOMBE STATE UNIVERSITY							
66021001/21010101	Basic Salary	591,001.71					
66021001/21010102	Overtime Responsibility Hazard and Laboratory Allowance		46,704,206.64	50,000,000.00	50,000,000.00	3,295,793.36+	50,000,000.00
66021001/21010103	Consolidated Salaries	1,970,352,642.81	2,176,281,814.28	2,300,000,000.00	2,200,000,000.00	23,718,185.72+	3,000,000,000.00
66021001/21010116	Earned Allowance	375,000.00		170,000,000.00	20,000,000.00	20,000,000.00+	170,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66021001/21020109	Call Duties Allowance	1,542,350.00		5,000,000.00		5,000,000.00	5,000,000.00+
66021001/21020114	Other Allowances	1,692,000.00	680,000.00	1,850,000.00		1,850,000.00	1,170,000.00+
66021001/21020126	Inducement Allowance	2,402,889.69		3,200,000.00		3,200,000.00	3,200,000.00+

66021001/21020134	Science Teachers Allowance	12,550.00						
66021001/21020147	Passage Allowance	1,517,401.76	240,620.00	2,500,000.00		2,500,000.00	2,259,380.00+	2,400,000.00
66021001/22020148	Baggage Allowance	1,000,000.00	114,250.00	1,600,000.00		1,600,000.00	1,485,750.00+	1,600,000.00
66021001/22020149	Disturbance Allowance	500,000.00		1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
66021001/22020151	Post Graduate in Training Allowance	38,380,896.39	4,485,072.86	40,000,000.00		40,000,000.00	35,514,927.14+	200,000.00
66021001/22020152	Child Education Allowance	500,000.00		1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
66021001/22020153	Hospitality Allowance	1,012,931.00	300,000.00	1,600,000.00		1,600,000.00	1,300,000.00+	1,600,000.00
66021001/22020154	Wardrobe Allowance	600,000.00	1,350,000.00	2,800,000.00		2,800,000.00	1,450,000.00+	2,800,000.00
66021001/22020155	Tea Allowance	999,600.00	960,000.00	1,400,000.00		1,400,000.00	440,000.00+	1,400,000.00
66021001/22020156	Expense on Assesment of Associate Proffessors	2,200,000.00	2,844,650.00	3,600,000.00		3,600,000.00	755,350.00+	3,600,000.00
66021001/22020157	Linkage Programme	2,500,000.00		3,200,000.00		3,200,000.00	3,200,000.00+	3,200,000.00
66021001/22020158	Visiting Lecturers Allowance	97,594,950.00	26,987,148.62	80,000,000.00		80,000,000.00	53,012,851.38+	80,000,000.00
66021001/21020159	Research Study Grant Arrears	210,000.00		40,000,000.00		10,000,000.00	10,000,000.00+	40,000,000.00
66021001/22020304	Gratuity		2,848,920.84	4,800,000.00		4,800,000.00	1,951,079.16+	4,800,000.00
Total Personnel Cost		2,123,984,213.36	2,263,796,683.24	2,714,750,000.00		2,434,750,000.00	170,953,316.76+	3,380,000,000.00
66021001/22020101	Local Travel and Transport - Training	24,017,451.00	12,054,953.00	24,000,000.00		20,000,000.00	7,945,047.00+	20,000,000.00
66021001/22021287	Hotel Accomodation	8,910,583.68						
66021001/22020106	Fertilizer Transport Cost			3,200,000.00		3,200,000.00	3,200,000.00+	4,800,000.00
66021001/22020201	Electricity Charges	49,907,144.32	30,858,740.66	60,000,000.00		60,000,000.00	29,141,259.34+	60,000,000.00
66021001/22020202	Telephone Charges		480,000.00	1,000,000.00		1,000,000.00	520,000.00+	1,500,000.00
66021001/22020203	Internet Access Charges	14,755,709.87	13,484,400.74	15,000,000.00		15,000,000.00	1,515,599.26+	15,000,000.00
66021001/22020205	Water Rates	1,202,000.00	610,260.00	1,600,000.00		1,600,000.00	989,740.00+	2,400,000.00
66021001/22020206	Sewerage Charges			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
66021001/22020217	Residential Rent (Service Wide)	7,892,000.00	2,200,500.00	9,200,000.00		9,200,000.00	6,999,500.00+	15,000,000.00
66021001/22020301	Office Stationaries/Computer Consumables	17,382,943.35	2,759,500.00	15,000,000.00		15,000,000.00	12,240,500.00+	15,000,000.00
66021001/22020304	Magazines & Periodicals	5,261,000.00	2,123,150.00	10,000,000.00		10,000,000.00	7,876,850.00+	7,200,000.00
66021001/22020306	Printing of Security Documents	2,420,000.00	675,000.00	4,800,000.00		4,800,000.00	4,125,000.00+	4,800,000.00
66021001/22020307	Drugs & Medical Supplies	4,982,900.00	733,150.00	5,000,000.00		5,000,000.00	4,266,850.00+	2,400,000.00
66021001/22020309	Uniform and Other Clothing (Service Wide)	430,000.00	37,500.00	1,600,000.00		1,600,000.00	1,562,500.00+	1,600,000.00
66021001/22020310	Teaching Aids/Catering Materials Supplies	5,047,963.50	5,984,315.96	8,000,000.00		8,000,000.00	2,015,684.04+	12,000,000.00
66021001/22020316	Library Books	8,434,500.00						
66021001/22020336	Depretmental Expenses	5,556,681.98	1,382,750.00	7,000,000.00		7,000,000.00	5,617,250.00+	10,500,000.00
66021001/22020343	Wash Activities in Schools (CIVID 19 State Wide)		667,000.00			10,000,000.00	9,333,000.00+	15,000,000.00
66021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	14,624,507.50	5,738,500.00	14,000,000.00		14,000,000.00	8,261,500.00+	10,000,000.00
66021001/22020403	Maintenance of Institutional Building	13,436,059.20	7,599,518.00	11,000,000.00		11,000,000.00	3,400,482.00+	16,500,000.00
66021001/22020404	Maintenance of office/ IT Equipments	6,617,425.00	7,305,188.75	8,000,000.00		8,000,000.00	694,811.25+	12,000,000.00
66021001/22020405	Maintenance of Plants and Generators	5,203,500.00	1,105,600.00	5,000,000.00		5,000,000.00	3,894,400.00+	7,500,000.00
66021001/22020406	Other Maintenance Services	3,909,976.72	3,420,000.00	5,000,000.00		5,000,000.00	1,580,000.00+	7,500,000.00
66021001/22020453	Maintenance of Zoo	3,405,307.09	5,889,200.00	6,500,000.00		6,500,000.00	610,800.00+	9,750,000.00
66021001/22020413	Minor Road Maintenance	2,472,000.00	1,650,000.00	2,500,000.00		2,500,000.00	850,000.00+	3,750,000.00
66021001/22020451	Maintenance of Electricity	9,943,987.00	1,921,050.00	6,500,000.00		6,500,000.00	4,578,950.00+	6,000,000.00
66021001/22020448	Student Hostel Maintenance	13,734,697.50	6,257,575.00	11,000,000.00		11,000,000.00	4,742,425.00+	16,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

		Actual	Actual	Original	Supplementary	Final	Variance	Budget
		2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
		₦	₦	₦	₦	₦	₦	₦
66021001/22020449	Maint. of Olay Field Parks & Gardens	17,135,782.50	9,721,200.00	16,000,000.00		16,000,000.00	6,278,800.00+	12,000,000.00
66021001/22020450	Maintenance of Equipment	7,003,877.44	6,652,550.00	8,000,000.00		8,000,000.00	1,347,450.00+	8,000,000.00
66021001/22020452	Maintenance of Residential Building	2,857,700.00	474,657.17	4,000,000.00		4,000,000.00	3,525,342.83+	4,000,000.00

66021001/22020508	Local Conference	10,026,604.00	3,809,980.00	15,000,000.00		12,000,000.00	8,190,020.00+	15,000,000.00
66021001/22020509	Oversea Conference	11,992,592.00		15,000,000.00		12,000,000.00	12,000,000.00+	15,000,000.00
66021001/22020510	Senior Staff Training & Development	3,994,539.60	2,076,100.00	3,200,000.00		2,200,000.00	123,900.00+	3,300,000.00
66021001/22020511	Junior staff Training & Development	2,585,685.00	2,876,024.94	3,200,000.00		2,876,030.00	5.06+	3,300,000.00
66021001/22020601	Security Services	9,707,277.19	9,561,671.00	11,500,000.00		10,823,970.00	1,262,299.00+	15,000,000.00
66021001/22020602	Office Rent	3,210,000.00	4,542,205.00			4,542,300.00	95.00+	30,000,000.00
66021001/22020605	Cleaning & Fumigating Services	25,578,661.54	19,839,398.50	20,000,000.00		20,000,000.00	160,601.50+	15,000,000.00
66021001/22020609	Sports Games and Clinic	3,758,534.44	940,600.00	5,000,000.00		5,000,000.00	4,059,400.00+	7,500,000.00
66021001/22020637	Audit Fees and Expenses	998,900.00	1,952,000.00	1,600,000.00		1,952,000.00		2,400,000.00
66021001/22020701	Financial Consulting	1,000,000.00	73,161.25	1,600,000.00		1,600,000.00	1,526,838.75+	2,400,000.00
66021001/22020703	Legal Services	1,000,000.00	145,000.00	1,600,000.00		1,600,000.00	1,455,000.00+	2,400,000.00
66021001/22020708	Medical Consulting	570,000.00		800,000.00		800,000.00	800,000.00+	1,200,000.00
66021001/22020710	Consultancy Services	85,000.00	883,035.00	7,000,000.00		6,648,000.00	5,764,965.00+	10,500,000.00
66021001/22020713	Special Services	2,034,000.00	2,139,633.00	4,000,000.00		4,000,000.00	1,860,367.00+	30,000,000.00
66021001/22020715	Audit fees External	2,577,000.00	421,000.00	3,200,000.00		3,200,000.00	2,779,000.00+	3,200,000.00
66021001/22020721	Visiting Lecturers Outstanding Fees	20,761,083.31	7,909,500.00	20,000,000.00		15,457,700.00	7,548,200.00+	20,000,000.00
66021001/22020801	Motor Vehicle Fuel Cost	52,957,985.00	34,285,128.00	40,000,000.00		40,000,000.00	5,714,872.00+	40,000,000.00
66021001/22020901	Bank Charges (Other Than Interest)	1,074,692.95	491,280.20	1,600,000.00		1,600,000.00	1,108,719.80+	2,400,000.00
66021001/22020902	Insurance Premium (Service Wide)	432,004.79	10,296.70	6,500,000.00		6,500,000.00	6,489,703.30+	45,000,000.00
66021001/22021002	Honourarium & sitting Allowance	36,065,000.00	33,514,900.00	30,000,000.00		33,514,900.00		30,000,000.00
66021001/22021003	Publicity & Advertisements/Awareness	11,851,955.40	3,331,382.00	14,000,000.00		10,485,100.00	7,153,718.00+	15,000,000.00
66021001/22021004	Medical Expenses	126,055.62	891,480.36	2,500,000.00		2,500,000.00	1,608,519.64+	3,750,000.00
66021001/22021006	Postage & Curier Services	1,547,132.93	621,143.95	1,500,000.00		1,500,000.00	878,856.05+	2,250,000.00
66021001/22021011	Recruitment and Appointment (Service Wide)			1,600,000.00		1,600,000.00	1,600,000.00+	2,400,000.00
66021001/22021026	Allowance for Outsource Staff	47,394,236.01	51,890,300.00	30,000,000.00		60,000,000.00	8,109,700.00+	30,000,000.00
66021001/22021305	Accreditation Expenses	31,130,970.50	8,217,861.25	30,000,000.00		30,000,000.00	21,782,138.75+	30,000,000.00
66021001/22021028	Board Allowance	1,027,233.00	5,514,700.00	1,600,000.00		5,514,700.00		1,600,000.00
66021001/22021058	Overseas Medical Treatment	1,570,000.00	158,825.00	3,000,000.00		3,000,000.00	2,841,175.00+	25,000,000.00
66021001/22021077	Refund General	2,306,660.00	937,900.00	3,000,000.00		3,000,000.00	2,062,100.00+	7,500,000.00
66021001/22021110	Committee Works General	4,081,540.00	99,400.00	5,000,000.00		1,085,300.00	985,900.00+	5,000,000.00
66021001/22021124	7.5% Contributory Pension Scheme			75,000,000.00		78,000,000.00	78,000,000.00+	75,000,000.00
66021001/22021296	Upkeep of VCs Lodge	7,572,000.00	1,800,200.00	5,000,000.00		5,000,000.00	3,199,800.00+	5,000,000.00
66021001/22021196	Exam Expenses	9,592,900.00	3,844,100.00	5,000,000.00		5,000,000.00	1,155,900.00+	5,000,000.00
66021001/22021237	Allowances for NYSC		410,000.00	4,200,000.00		4,200,000.00	3,790,000.00+	10,000,000.00
66021001/22021287	Hotel Accomodations		2,725,000.00	10,000,000.00		7,000,000.00	4,275,000.00+	1,200,000.00
66021001/22021288	Freight			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66021001/22021289	Custom Duties	50,741.34		800,000.00		800,000.00	800,000.00+	800,000.00
66021001/22021290	University Community Expenses	14,335,300.00	4,771,200.00	10,000,000.00		10,000,000.00	5,228,800.00+	10,000,000.00
66021001/22021291	Subsidy to Affiliate Bodies			800,000.00		800,000.00	800,000.00+	1,200,000.00
66021001/22021292	Gift & Donations by the University	3,320,000.00	5,364,000.00	4,000,000.00		5,364,000.00		6,000,000.00
66021001/22021293	Ceremonies & Functions	2,445,000.00	2,026,400.00	3,200,000.00		3,200,000.00	1,173,600.00+	3,750,000.00
66021001/22020294	University Hospitality	305,000.00	1,490,000.00	2,500,000.00		2,500,000.00	1,010,000.00+	50,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021	
66021001/22021295	University Representations	1,018,117.50		1,600,000.00		1,600,000.00	1,600,000.00+	2,400,000.00
66021001/22021297	Upkeep of University Guest House	2,800,000.00	120,000.00	5,000,000.00		5,000,000.00	4,880,000.00+	2,400,000.00
66021001/22021298	Special Teaching Materials	4,170,050.00	1,548,550.00	3,000,000.00		3,000,000.00	1,451,450.00+	3,000,000.00

66021001/22021299	Worksmen Compensation			800,000.00		800,000.00	800,000.00+	800,000.00
66021001/22020300	Subscription to National & Int Associations	893,500.00	1,579,500.00	3,200,000.00		3,200,000.00	1,620,500.00+	4,800,000.00
66021001/22021301	Seminars & Workshops	5,277,424.00	563,700.00	7,000,000.00		5,636,000.00	5,072,300.00+	7,000,000.00
66021001/22021302	Public Relations		490,000.00	1,600,000.00		1,600,000.00	1,110,000.00+	1,600,000.00
66021001/22021303	Computer Software Expenses	2,811,000.00		4,200,000.00		4,200,000.00	4,200,000.00+	10,000,000.00
66021001/22021304	Computer Parts & Accessories	4,236,389.52		10,500,000.00		10,500,000.00	10,500,000.00+	10,500,000.00
66021001/22021306	Computerization of Bursary			3,200,000.00		3,200,000.00	3,200,000.00+	4,800,000.00
66021001/22021307	General Research			8,000,000.00		8,000,000.00	8,000,000.00+	12,000,000.00
66021001/22021308	General Expenses GSU	9,522,100.00	4,310,000.00	8,000,000.00		8,000,000.00	3,690,000.00+	40,000,000.00
66021001/22021309	Tutorial Assistance	8,683,950.00	7,284,990.00	10,500,000.00		10,500,000.00	3,215,010.00+	18,000,000.00
66021001/22021310	GSU Scholarship		120,000.00	800,000.00		800,000.00	680,000.00+	800,000.00
66021001/22021311	Academic Gown			800,000.00		800,000.00	800,000.00+	800,000.00
66021001/22021312	Publication Support	524,000.00		1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
66021001/22021313	Secondment Fee			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
66021001/22021314	External Examiner Fees & Expenses	7,849,796.00	5,237,027.00	10,000,000.00		10,000,000.00	4,762,973.00+	1,000,000.00
66021001/22021315	Examination Printing & Stationaries	18,552,900.00	14,110,750.00	20,000,000.00		20,000,000.00	5,889,250.00+	2,000,000.00
66021001/22021316	Consumables/Cleaning Materials	14,594,308.07	8,992,537.70	12,000,000.00		12,000,000.00	3,007,462.30+	12,000,000.00
66021001/22021317	Fuel & Lubricant (Allowance)	5,877,300.00	4,072,300.00	5,000,000.00		5,000,000.00	927,700.00+	15,250,000.00
66021001/22021318	Student Field Trip	11,647,800.00	7,292,070.00	13,500,000.00		13,500,000.00	6,207,930.00+	10,175,000.00
66021001/22021319	Student Union	4,500,000.00	1,500,000.00	5,600,000.00		5,600,000.00	4,100,000.00+	4,800,000.00
66021001/22021320	Graduation Ceremony Expenses	19,909,175.00	4,666,800.00	15,000,000.00		15,000,000.00	10,333,200.00+	15,000,000.00
66021001/22021321	SIWES	1,284,580.00	85,000.00	1,600,000.00		1,600,000.00	1,515,000.00+	1,600,000.00
66021001/22021322	UME/JAMB Expenses	2,195,000.00		3,200,000.00		3,200,000.00	3,200,000.00+	3,200,000.00
66021001/22021323	GSU Other Miscellaneous Expenses	2,550,000.00	1,689,950.00	3,200,000.00		3,200,000.00	1,510,050.00+	3,200,000.00
66021001/22021324	Council Members Expenses	9,115,550.00	4,708,343.75	12,700,000.00		12,700,000.00	7,991,656.25+	10,000,000.00
66021001/22021325	Council Members Hotel Expenses	2,072,000.00	200,000.00	3,200,000.00		3,200,000.00	3,000,000.00+	20,000,000.00
66021001/22021326	Council Members Transport & Travelling Expenses	2,758,012.50	300,000.00	3,200,000.00		3,200,000.00	2,900,000.00+	10,000,000.00
66021001/22021327	Council Members Committee Expenses	5,335,100.00	500,000.00	8,000,000.00		8,000,000.00	7,500,000.00+	10,000,000.00
66021001/22021328	Council Members Honoraria	10,789,100.00	700,000.00	8,000,000.00		8,000,000.00	7,300,000.00+	5,000,000.00
66021001/22021329	Council Other Expenses	2,739,975.00		3,200,000.00		3,200,000.00	3,200,000.00+	4,800,000.00
66021001/22021355	Library Books		5,954,000.00	20,000,000.00		20,000,000.00	14,046,000.00+	20,000,000.00
66021001/22030129	Chemicals and Reagents	22,420,302.60	2,158,477.64	15,000,000.00		15,000,000.00	12,841,522.36+	22,500,000.00
Total Overhead Cost		769,739,412.46	429,535,061.52	902,800,000.00		930,800,000.00	501,264,938.48+	1,179,975,000.00
Total Recurrent Exp		2,893,723,625.82	2,693,331,744.76	3,617,550,000.00		3,365,550,000.00	672,218,255.24+	4,559,975,000.00
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU								
66022001/21010101	Gratuity			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/21010102	Overtime			50,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
66022001/21010103	Consolidated Salaries	41,293,213.92	53,092,893.31	270,000,000.00		70,000,000.00	16,907,106.69+	176,850,000.00
66022001/21020109	Call Duties Allowance			500,000.00		500,000.00	500,000.00+	5,000,000.00
66022001/21020114	Other Allowances			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020116	Earned Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66022001/21020126			500,000.00		500,000.00	500,000.00+	500,000.00
66022001/21020147			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020148			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020149			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00

66022001/21020151	Post Graduate in Training Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	10,000,000.00
66022001/21020152	Child Education Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020153	Hospitality Allowance			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
66022001/21020154	Wardrobe Allowance			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
66022001/21020155	Tea Allowance			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020156	Expenses on Assessment of Associate			500,000.00		500,000.00	500,000.00+	500,000.00
66022001/21020157	Linkage Programmes			300,000.00		300,000.00	300,000.00+	300,000.00
66022001/21020158	Visiting Lecturers Allowance			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
66022001/21020168	Research Study Grant Arrears			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/21020174	Sabbatical			7,000,000.00		7,000,000.00	7,000,000.00+	7,000,000.00
Total Personnel Cost		41,293,213.92	53,092,893.31	355,800,000.00		125,800,000.00	72,707,106.69+	267,150,000.00
66022001/22020101	Local Travel and Transport - Training			10,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22020105	Fertilizer Transport Cost			500,000.00		500,000.00	500,000.00+	5,000,000.00
66022001/22020201	Electricity Charges			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22020202	Telephone Charges			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22020203	Internet Access Charges			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
66022001/22020205	Water Rates			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22020206	Sewerage Charges			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22020209	Utilitie Services			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22020217	Residential Rent (Service Wide)			20,000,000.00		10,000,000.00	10,000,000.00+	2,000,000.00
66022001/22020301	Office Stationaries/Computer Consumables			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
66022001/22020304	Magazines & Periodicals			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020305	Printing of Non security Documents			15,000,000.00		10,000,000.00	10,000,000.00+	1,500,000.00
66022001/22020306	Printing of Security Documents			5,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
66022001/22020307	Drugs & Medical Supplies			3,500,000.00		3,500,000.00	3,500,000.00+	3,500,000.00
66022001/22020309	Uniform and Other Clothing (Service Wide)			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/22020310	Teaching Aids/Catering Materials Supplies			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/22020314	Office Expenses			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22020316	School Library			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020336	Departmental Expenses			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/22020343	Wash Activities in Schools (Covid 19 State Wide)					10,000,000.00	10,000,000.00+	2,000,000.00
66022001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/22020402	Maintenance of Office Furniture			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22020403	Maintenance of Institutional Building			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22020404	Maintenance of Office/ IT Equipments			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020405	Maintenance of Plants and Generators			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020406	Other Maintenance Services			1,500,000.00		1,500,000.00	1,500,000.00+	10,000,000.00
66022001/22020413	Minor Road Maintenance			2,000,000.00		2,000,000.00	2,000,000.00+	
66022001/22020414	Maintenance of Computers/Internet expansion			1,000,000.00		1,000,000.00	1,000,000.00+	
66022001/22020431	Maintenance of Laboratories			1,000,000.00		1,000,000.00	1,000,000.00+	
66022001/22020448	Student Hostels Maintenance			15,000,000.00		10,000,000.00	10,000,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66022001/22020449	Maintenance of Play Field Parks and Gardens		5,000,000.00		5,000,000.00	5,000,000.00+	20,000,000.00
66022001/22020450	Maintenance of Equipments		1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66022001/22020451	Maintenance of Electricity		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22020452	Maintenance of Residential Building		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00

66022001/22020501	Local Training			3,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
66022001/22020502	International Training			5,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
66022001/22020508	Local Conference			2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
66022001/22020509	Oversea Conference			5,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
66022001/22020510	Senior Staff Training and Development			2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
66022001/22020511	Junior Staff Training and Development			2,000,000.00		1,500,000.00	1,500,000.00+	2,000,000.00
66022001/22020601	Security Services			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22020602	Consultancy Services			65,000,000.00		5,000,000.00	5,000,000.00+	6,500,000.00
66022001/22020605	Cleaning & Fumigating Services			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66022001/22020609	Sports Games and Clinic			3,000,000.00		1,500,000.00	1,500,000.00+	
66022001/22020637	Audit Fees and Expenses			3,000,000.00		3,000,000.00	3,000,000.00+	
66022001/22020701	Financial Consulting			500,000.00		500,000.00	500,000.00+	
66022001/22020703	Legal Services			1,500,000.00		1,500,000.00	1,500,000.00+	
66022001/22020708	Medical Consulting			1,500,000.00		1,500,000.00	1,500,000.00+	
66022001/22020713	Special Services			1,500,000.00		1,500,000.00	1,500,000.00+	
66022001/22020719	Audit fees External			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66022001/22020721	Visiting Lecturers Outstanding Fees			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22020801	Motor Vehicle Fuel Cost			3,000,000.00		3,000,000.00	3,000,000.00+	
66022001/22020803	Plant/Generator fuel Cost			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22020901	Bank Charges (Other Than Interest)			500,000.00		500,000.00	500,000.00+	
66022001/22020902	Insurance Premium (Service Wide)			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021001	Entertainment & Hospitality			6,000,000.00		6,000,000.00	6,000,000.00+	
66022001/22021002	Honourarium & sitting Allowance			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021003	Publicity & Advertisements/Awareness			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021004	Medical Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	
66022001/22021006	Postage & Curier Services			500,000.00		500,000.00	500,000.00+	
66022001/22021011	Recruitment and Appointment (Service Wide)			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021028	Board Allowance			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
66022001/22021058	Overseas Medical Treatment			3,000,000.00		3,000,000.00	3,000,000.00+	
66022001/22021077	Refund General			5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021079	Furniture Allowance			40,000,000.00		10,000,000.00	10,000,000.00+	
66022001/22021110	Committee Works General			3,000,000.00		3,000,000.00	3,000,000.00+	
66022001/22021124	7.5% Contributory Pension Scheme			45,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021196	Exam fees			950,000.00		950,000.00	950,000.00+	
66022001/22021237	NYSC Corp Members Expenses			500,000.00		500,000.00	500,000.00+	
66022001/22021287	Hotel Accomodations			2,500,000.00		2,500,000.00	2,500,000.00+	
66022001/22021289	Freight			200,000.00		200,000.00	200,000.00+	
66022001/22021289	Custom Duty			200,000.00		200,000.00	200,000.00+	
66022001/22021290	Committee Expenses			1,000,000.00		1,000,000.00	1,000,000.00+	
66022001/22021291	Subsidy to Affiliate Bodies			200,000.00		200,000.00	200,000.00+	
66022001/22021292	Gifts and Donations by the School			500,000.00		500,000.00	500,000.00+	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
66022001/22021293	Ceremonies and Functions		5,000,000.00		5,000,000.00	5,000,000.00+	
66022001/22021294	Hospitality		2,500,000.00		2,500,000.00	2,500,000.00+	
66022001/22021295	University Representations		550,000.00		550,000.00	550,000.00+	
66022001/22021296	Upkeep of Vice Chancellor's Lodge		500,000.00		500,000.00	500,000.00+	

66022001/22021297	Upkeep of University Guest House			500,000.00		500,000.00	500,000.00+	
66022001/22021298	Special Teaching Materials			500,000.00		500,000.00	500,000.00+	
66022001/22021299	Workmen's Compensation			100,000.00		100,000.00	100,000.00+	
66022001/22021300	Subscriptions to National and International Associations			1,000,000.00		1,000,000.00	1,000,000.00+	
66022001/22021301	Seminars and Workshops			2,500,000.00		2,500,000.00	2,500,000.00+	
66022001/22021302	Public Relations			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
66022001/22021303	Computer Software Expenses			250,000.00		250,000.00	250,000.00+	2,500,000.00
66022001/22021304	Computer Parts and Accessories			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/22021305	Accreditation Expenses			500,000.00		500,000.00	500,000.00+	500,000.00
66022001/22021306	Computerisation of Bursary			500,000.00		500,000.00	500,000.00+	500,000.00
66022001/22021307	General Research			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/22021308	General Expenses SBRS Kumo			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/22021309	Tutorial Assitance			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/22021310	Scholarships			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/220213101	Academic Gowns			7,000,000.00		2,000,000.00	2,000,000.00+	700,000.00
66022001/22021312	Publication Support			250,000.00		250,000.00	250,000.00+	250,000.00
66022001/22021313	Secondment Fee			200,000.00		200,000.00	200,000.00+	200,000.00
66022001/22021314	External Examiner's Fees and Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66022001/22021316	Consumables/Cleaning Materials			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
66022001/22021317	Fuel and Lubricants (Allowance)			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
66022001/22021318	Students Field Trips			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66022001/22021319	Students Union			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22021320	Graduation Ceremony Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66022001/22021321	SIWES			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22021322	IJMBE/JAMB Expenses			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
66022001/22021323	Other Miscellaneous Expenses			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66022001/22021324	Council Member's Expenses			15,000,000.00		5,000,000.00	5,000,000.00+	1,500,000.00
66022001/22021325	Council Member's Hotel Expenses			12,500,000.00		2,500,000.00	2,500,000.00+	12,500,000.00
66022001/22021326	Council Member's Transport and Travelling			15,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
66022001/22021327	Council Member's Committee Expenses			12,500,000.00		2,500,000.00	2,500,000.00+	12,500,000.00
66022001/22021328	Council Member's Honoraria			12,500,000.00		2,500,000.00	2,500,000.00+	12,500,000.00
66022001/22021329	Council Other Expenses			12,500,000.00		2,500,000.00	2,500,000.00+	12,500,000.00
66022001/22021355	Library Books			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
66022001/22030129	Chemicals and Reagents			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
Total Overhead Cost				518,100,000.00		298,100,000.00	298,100,000.00+	242,850,000.00
Total Recurrent Exp		41,293,213.92	53,092,893.31	873,900,000.00		423,900,000.00	370,807,106.69+	510,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17056001 - SCHOLARSHIP BOARD							
66056001/21010101 Basic Salary	8,361,996.89	8,786,418.37	13,000,000.00		13,000,000.00	4,213,581.63+	13,000,000.00
66056001/21020101 Housing/Rent Allowance	1,162,312.94	1,163,861.28	2,100,000.00		2,100,000.00	936,138.72+	2,100,000.00
66056001/21020102 Transport Allowance	785,825.28	773,784.80	1,500,000.00		1,500,000.00	726,215.20+	1,500,000.00
66056001/21020103 Meal Subsidy	563,204.88	553,325.94	1,100,000.00		1,100,000.00	546,674.06+	1,100,000.00
66056001/21020104 Utility Allowance	563,204.88	553,325.92	1,100,000.00		1,100,000.00	546,674.08+	1,100,000.00
66056001/21020105 Entertainment Allowance	50,428.15	3,494.40	7,000.00		7,000.00	3,505.60+	825,200.00
66056001/21020106 Leave Allowance	822,199.90	878,642.02	2,000,000.00		2,000,000.00	1,121,357.98+	200,000.00
66056001/21020108 Shift Allowance	120,850.56	106,106.84	500,000.00		500,000.00	393,893.16+	500,000.00
Total Personnel Cost	12,430,023.48	12,818,959.57	21,307,000.00		21,307,000.00	8,488,040.43+	20,325,200.00
66056001/22020102 Local Travel and Transport - Others			1,500,000.00		1,000,000.00	1,000,000.00+	500,000.00
66056001/22020209 Utilities Services			250,000.00		250,000.00	250,000.00+	2,500,000.00
66056001/22020301 Office Stationaries/Computer Consumables			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66056001/22020314 Office Expenses	900,000.00	2,451,988.75	2,000,000.00		2,451,990.00	1.25+	2,000,000.00
66056001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00		548,010.00	548,010.00+	1,000,000.00
66056001/22020402 Maintenance of office Furniture			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66056001/22020404 Maintenance of office/ IT Equipments			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66056001/22020501 Local Training			1,500,000.00		1,000,000.00	1,000,000.00+	1,500,000.00
66056001/22021001 Entertainment & Hospitality			500,000.00		500,000.00	500,000.00+	500,000.00
66056001/22021003 Publicity & Advertisements/Awareness			500,000.00		500,000.00	500,000.00+	500,000.00
66056001/22021202 I.D Cards for Scholarship			10,000.00		10,000.00	10,000.00+	10,000.00
66056001/22021269 Board Members Sitting Allowance	1,491,965.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66056001/22040109 Grant to Communities/NGO's			500,000.00		500,000.00	500,000.00+	500,000.00
Total Overhead Cost	2,391,965.00	2,451,988.75	14,760,000.00		13,760,000.00	11,308,011.25+	16,010,000.00
Total Recurrent Exp	14,821,988.48	15,270,948.32	36,067,000.00		35,067,000.00	19,796,051.68+	36,335,200.00
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/21010101 Basic Salary	4,631,628.84	4,153,916.67	5,000,000.00		5,000,000.00	846,083.33+	42,780,600.00
66001001/21010101 Housing/Rent Allowance	673,743.82	592,037.86	1,000,000.00		1,000,000.00	407,962.14+	1,000,000.00
66001001/21020102 Transport Allowance	377,750.80	318,824.62	600,000.00		600,000.00	281,175.38+	600,000.00
66001001/21020103 Meal Subsidy	269,386.32	226,360.43	300,000.00		300,000.00	73,639.57+	500,000.00
66001001/21020104 Utility Allowance	269,386.32	226,360.43	500,000.00		500,000.00	273,639.57+	500,000.00
66001001/21020105 Entertainment Allowance	8,968.96	9,376.64	20,000.00		20,000.00	10,623.36+	10,000.00
66001001/21020106 Leave Allowance	463,162.92	415,391.63	500,000.00		500,000.00	84,608.37+	1,000,000.00
66001001/21020107 Domestic and Staff Allowance		3,316.31	50,000.00		50,000.00	46,683.69+	50,000.00
66001001/21020107 Shift Allowance	90,392.02	75,677.04	100,000.00		100,000.00	24,322.96+	100,000.00
66001001/21020110 Medical Allowance			30,000.00		30,000.00	30,000.00+	50,000.00
66001001/21020111 Hazard Allowance	6,632.62		45,000.00		45,000.00	45,000.00+	900,000.00
66001001/21020115 Domestic and Staff Allowance (Directors)	923,586.24	885,103.48	1,000,000.00		1,000,000.00	114,896.52+	900,000.00
66001001/21020119 Personal Assistant			100,000.00		100,000.00	100,000.00+	1,000,000.00
66001001/21020123 Newspaper Allowance			100,000.00		100,000.00	100,000.00+	1,000,000.00
66001001/21020124 Vehicle Maintenance Allowance			100,000.00		63,500.00	63,500.00+	100,000.00
66001001/21020125 Contract Addition			25,000.00		25,000.00	25,000.00+	119,400.00
66001001/21020126 Inducement Allowance	29,846.76		120,000.00		10,500.00	10,500.00+	
66001001/21020133 Examination Allowance	36,479.41	33,163.10	50,000.00		50,000.00	16,836.90+	39,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
66001001/21020135	18,239.65	18,239.65	20,000.00		20,000.00	1,760.35+	20,000.00
66001001/21020139	43,112.02	36,479.41			36,500.00	20.59+	39,800.00
66001001/21020140	79,591.36	109,438.12			109,500.00	61.88+	119,400.00
Total Personnel Cost	7,921,908.06	7,103,685.39	9,660,000.00		9,660,000.00	2,556,314.61+	50,829,000.00
66001001/22020102	120,600.00	216,000.00	1,000,000.00		1,000,000.00	784,000.00+	250,000.00
66001001/22020203			100,000.00		100,000.00	100,000.00+	100,000.00
66001001/22020301	89,000.00	825,650.00	1,500,000.00		1,500,000.00	674,350.00+	1,500,000.00
66001001/22020314	803,977.87	1,525,800.00	1,500,000.00		1,525,800.00		500,000.00
66001001/22020401	389,400.00	1,091,023.90	1,000,000.00		1,091,030.00	6.10+	
66001001/22020402	80,300.00	45,000.00	1,000,000.00		974,200.00	929,200.00+	
66001001/22020403	99,900.00	432,650.00	1,000,000.00		908,970.00	476,320.00+	
66001001/22020501			1,500,000.00				
66001001/22020602			1,500,000.00				
66001001/22020610			500,000.00		200,000.00	200,000.00+	
66001001/22020709			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
66001001/22021001	1,773,300.00	5,869,100.00	5,000,000.00		5,869,100.00		
66001001/22021023		665,500.00	2,000,000.00		1,000,000.00	334,500.00+	
66001001/22021060			100,000.00		100,000.00	100,000.00+	
66001001/22021197		1,000,000.00	2,000,000.00		1,130,900.00	130,900.00+	
66001001/22021198			500,000.00		500,000.00	500,000.00+	1,000,000.00
66001001/22021200	1,000,000.00	2,695,000.00	2,000,000.00		2,695,000.00		
66001001/22021201			1,000,000.00		305,000.00	305,000.00+	
66001001/22021214		200,000.00	1,000,000.00		1,000,000.00	800,000.00+	
66001001/22021322		10,399,000.00	5,000,000.00		10,500,000.00	101,000.00+	
66001001/22030117			1,000,000.00		500,000.00	500,000.00+	
66001001/22030118			1,000,000.00		500,000.00	500,000.00+	
66001001/22040109	25,000,000.00		2,000,000.00		300,000.00	300,000.00+	
Total Overhead Cost	29,356,477.87	24,964,723.90	34,200,000.00		32,700,000.00	7,735,276.10+	4,350,000.00
Total Recurrent Exp	37,278,385.93	32,068,409.29	43,860,000.00		42,360,000.00	10,291,590.71+	55,179,000.00
21001001 - MINISTRY OF HEALTH							
21001001/21010101	3,939,662,856.15	3,987,455,738.77	4,100,000,000.00		4,016,746,380.00	29,290,641.23+	4,500,000,000.00
21001001/21020101	30,025,636.33	31,093,321.51	40,000,000.00		32,000,000.00	906,678.49+	34,500,000.00
21001001/21020102	24,602,400.70	25,165,032.42	30,000,000.00		30,000,000.00	4,834,967.58+	28,200,000.00
21001001/21020103	19,633,783.72	20,137,172.33	25,000,000.00		25,000,000.00	4,862,827.67+	22,600,000.00
21001001/21020104	19,728,783.72	20,137,172.33	25,000,000.00		25,000,000.00	4,862,827.67+	22,600,000.00
21001001/21020105	95,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
21001001/21020106	22,998,759.31	25,187,157.95	25,000,000.00		25,200,000.00	12,842.05+	43,000,000.00
21001001/21020107	70,000.00		150,000.00		150,000.00	150,000.00+	150,000.00
21001001/21020108	279,790,496.05	274,655,210.96	275,000,000.00		275,429,200.00	773,989.04+	275,000,000.00
21001001/21020109	36,737,040.00	36,133,280.00	45,000,000.00		37,000,000.00	866,720.00+	45,000,000.00
21001001/21020110		1,528,151.59			3,000,000.00	1,471,848.41+	
21001001/21020111	207,502,121.49	204,340,654.73	230,000,000.00		204,874,067.00	533,412.27+	50,000.00
21001001/21020112	59,268,188.24	45,703,555.92	55,000,000.00		46,000,000.00	296,444.08+	51,200,000.00
21001001/21020113		1,104,052.35	2,000,000.00		2,000,000.00	895,947.65+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
21001001/21020114			5,000,000.00				3,000,000.00
21001001/21020119	50,000.00		5,000,000.00				5,000,000.00
21001001/21020123	50,000.00		200,000.00		200,000.00	200,000.00+	250,000.00
21001001/21020124	145,000.00		500,000.00		500,000.00	500,000.00+	500,000.00
21001001/21020125	94,364.72		300,000.00		300,000.00	300,000.00+	250,000.00
21001001/21020126	63,205.51		1,500,000.00		1,500,000.00	1,500,000.00+	1,900,000.00
21001001/21020129			3,800,000.00		3,800,000.00	3,800,000.00+	3,448,000.00
21001001/21020130		719.03	50,000.00		50,000.00	49,280.97+	
21001001/21020131	126,593,320.00	130,972,960.00	120,000,000.00		131,000,000.00	27,040.00+	120,000,000.00
21001001/21020132	208,556,840.00	206,649,045.16	200,000,000.00		206,650,000.00	954.84+	200,000,000.00
21001001/21020133			1,000,000.00		1,000,000.00	1,000,000.00+	754,000.00
21001001/21020135			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21001001/21020136	3,320.00		20,000.00		20,000.00	20,000.00+	20,000.00
21001001/21020138							50,000.00
21001001/21020172			50,000.00		50,000.00	50,000.00+	
21001001/21020140			1,000,000.00				
21001001/21020141	3,700,208.70	6,869,292.02	4,000,000.00		6,900,000.00	30,707.98+	3,500,000.00
21001001/21020143	710,383.50	28,311.57	2,000,000.00		2,000,000.00	1,971,688.43+	500,000.00
21001001/21020144	2,400,000.00	5,200,000.00	5,000,000.00		5,200,000.00		5,000,000.00
21001001/21020159	20,555.23	25,262.97			1,000,000.00	974,737.03+	1,900,000.00
Total Personnel Cost	4,982,502,263.37	5,022,386,091.61	5,203,070,000.00		5,084,069,647.00	61,683,555.39+	5,371,872,000.00
21001001/22020101		3,356,000.00	5,000,000.00		5,000,000.00	1,644,000.00+	5,000,000.00
21001001/22020102		564,819.84	5,000,000.00		5,000,000.00	4,435,180.16+	5,000,000.00
21001001/22020203			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
21001001/22020213	32,400,000.00	16,039,688.34	50,000,000.00		17,000,000.00	960,311.66+	5,000,000.00
21001001/22020267			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21001001/22020301	294,000.00	591,500.00	1,000,000.00		1,000,000.00	408,500.00+	1,000,000.00
21001001/22020305	290,000.00	80,000.00	500,000.00		500,000.00	420,000.00+	3,000,000.00
21001001/22020308			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21001001/22020341					500,000.00	500,000.00+	3,000,000.00
21001001/22000342		205,660,691.66			206,392,300.00	731,608.34+	300,000,000.00
21001001/22020401	171,200.00	339,800.00	1,000,000.00		1,000,000.00	660,200.00+	1,000,000.00
21001001/22020402	87,000.00	544,300.00	250,000.00		550,000.00	5,700.00+	1,000,000.00
21001001/22020405	166,500.00	836,800.00	500,000.00		850,000.00	13,200.00+	1,000,000.00
21001001/22020435			300,000.00		300,000.00	300,000.00+	300,000.00
21001001/22020436			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21001001/22020437	2,658,200.00		5,000,000.00				5,000,000.00
21001001/22020438		1,291,292.00	5,000,000.00		5,000,000.00	3,708,708.00+	5,000,000.00
21001001/22020501	2,350,000.00		20,000,000.00		250,000.00	250,000.00+	20,000,000.00
21001001/22020503	9,800,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21001001/22020627	261,800.00	804,700.00	1,000,000.00		1,000,000.00	195,300.00+	1,000,000.00
21001001/22020628			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
21001001/22020629			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21001001/22020632			3,000,000.00		3,000,000.00	3,000,000.00+	9,000,000.00
21001001/22020633	5,000,000.00	7,600,000.00	18,000,000.00		8,000,000.00	400,000.00+	18,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21001001/22020649 Refund of Medical Expenses			10,000,000.00				5,000,000.00
21001001/22020650 Midwifery and Nursing Scheme	1,500,000.00	3,000,000.00	5,000,000.00		5,000,000.00	2,000,000.00+	2,000,000.00
21001001/22020651 Family Planning Unit			5,000,000.00				
21001001/22020801 Motor Vehicle Fuel Cost	20,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21001001/22020908 Emirs & Chiefs Medical Treatment			10,000,000.00				7,000,000.00
21001001/22021001 Entertainment & Hospitality	3,323,747.50	15,914,600.00	6,000,000.00		16,000,000.00	85,400.00+	10,000,000.00
21001001/22021003 Publicity & Advertisements		145,000.00	2,000,000.00		2,000,000.00	1,855,000.00+	
21001001/22021006 Postage & Curier Services			150,000.00		150,000.00	150,000.00+	500,000.00
21001001/22021009 Special Education			500,000.00		500,000.00	500,000.00+	
21001001/22021055 Disease Control	6,630,500.00		10,000,000.00				10,000,000.00
21001001/22021056 Nutrition Unit Activities			15,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
21001001/22021057 Maternal and child Health Care			15,000,000.00				5,000,000.00
21001001/22021058 Overseas Medical Treatment	7,500,000.00	6,029,000.00	10,000,000.00		10,000,000.00	3,971,000.00+	10,000,000.00
21001001/22021062 Private Hospital Regulation Authority			500,000.00		500,000.00	500,000.00+	500,000.00
21001001/22021063 School Health Services			500,000.00		500,000.00	500,000.00+	500,000.00
21001001/22021064 Environmental Service					1,000,000.00	1,000,000.00+	1,000,000.00
21001001/22021066 Child Protection Service			5,000,000.00				5,000,000.00
21001001/22021067 National Health Insurance Scheme			5,000,000.00				5,000,000.00
21001001/22021068 Free Health Care & PCP			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
21001001/22021237 NYSC Corp Members Expenses		17,409,257.80	10,000,000.00		17,500,000.00	90,742.20+	1,350,000.00
21001001/22021307 Ethics / Med Research Training			5,000,000.00				5,000,000.00
21001001/22021309 Tutorials Service			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/22021335 Nursing Service			5,000,000.00		5,000,000.00	5,000,000.00+	500,000.00
66021001/22021343 Logistic Management Coordination Unit			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21001001/22000352 Transitional Research Grant			3,000,000.00		3,000,000.00	3,000,000.00+	20,000,000.00
Total Overhead Cost	72,452,947.50	280,207,449.64	272,600,000.00		345,892,300.00	65,684,850.36+	509,050,000.00
Total Recurrent Exp	5,054,955,210.87	5,302,593,541.25	5,475,670,000.00		5,429,961,947.00	127,368,405.75+	5,880,922,000.00
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY							
21003001/21010101 Basic Salary	6,656,494.70	7,382,863.21	7,000,000.00		8,000,000.00	617,136.79+	9,000,000.00
21003001/21020101 Housing/Rent Allowance	503,128.32	501,465.31	2,000,000.00		2,000,000.00	1,498,534.69+	578,000.00
21003001/21020102 Transport Allowance	433,457.28	427,931.98	2,000,000.00		2,000,000.00	1,572,068.02+	477,000.00
21003001/21020103 Meal Subsidy	355,299.84	615,587.12	1,000,000.00		1,000,000.00	384,412.88+	391,000.00
21003001/21020104 Utility Allowance	355,299.84	349,115.12	1,000,000.00		1,000,000.00	650,884.88+	391,000.00
21003001/21020106 Leave Allowance	387,021.66	409,233.30	500,000.00		500,000.00	90,766.70+	739,000.00
21003001/21020108 Shift Allowance	252,560.28	281,893.92	500,000.00		500,000.00	218,106.08+	308,500.00
21003001/21020109 Call Duties Allowance	28,320.00		500,000.00		500,000.00	500,000.00+	500,000.00
21003001/21020111 Hazard Allowance	55,000.00	55,000.00	500,000.00		500,000.00	445,000.00+	66,000.00
21003001/21020201 NHIS Contribution			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
Total Personnel Cost	9,026,581.92	10,023,089.96	20,000,000.00		21,000,000.00	10,976,910.04+	17,450,500.00
21003001/22020102 Local Travel and Transport - Others		371,729.76	1,500,000.00		1,500,000.00	1,128,270.24+	1,000,000.00
21003001/22020209 Utilitie Services	483,900.00	981,300.00	1,000,000.00		1,000,000.00	18,700.00+	1,000,000.00
21003001/22020301 Office Stationaries/Computer Consumables	257,700.00	489,600.00	1,000,000.00		1,000,000.00	510,400.00+	1,000,000.00
21003001/22020314 Office Expenses	1,160,800.00	1,974,500.00	1,000,000.00		2,000,000.00	25,500.00+	3,000,000.00
21003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	138,000.00	2,993,900.00	2,000,000.00		5,000,000.00	2,006,100.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/22020404 Maintenance of office/ IT Equipments	49,600.00	30,000.00	1,000,000.00		1,000,000.00	970,000.00+	10,000,000.00
21003001/22020406 Other Maintenance Services		862,300.00	1,000,000.00		1,000,000.00	137,700.00+	500,000.00
21003001/22020501 Local Training		30,000.00	5,000,000.00		5,000,000.00	4,970,000.00+	3,000,000.00
21003001/22020602 Consultancy Services			1,500,000.00		1,500,000.00	1,500,000.00+	1,000,000.00
21003001/22020620 Supplemental and Routine Immunization Services	30,387,071.87	14,301,784.57	15,000,000.00		15,000,000.00	698,215.43+	20,000,000.00
21003001/22020621 Integr Mgt of Childhood Illnesses (IMCI) & Repd health serv.			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
21003001/22020622 Primary Health Centres Running Costs		20,000.00	5,000,000.00		5,000,000.00	4,980,000.00+	20,000,000.00
21003001/22020623 Provision of Essential PHC Consumables (State Wide)			500,000.00		500,000.00	500,000.00+	500,000.00
21003001/22020625 Epidemic Response Services	1,950,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	1,500,000.00
21003001/22020626 Health Education and Health Promotion Services			2,000,000.00		2,000,000.00	2,000,000.00+	20,000,000.00
21003001/22020627 Environmental Health Services		104,000.00	1,000,000.00		1,000,000.00	896,000.00+	10,000,000.00
21003001/22020628 Free MCH Services (Primary Health Care)		2,874,805.00	5,000,000.00		5,000,000.00	2,125,195.00+	4,000,000.00
21003001/22020629 Piloting of Community Based Health Insurance Scheme			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
21003001/22020630 National/State PHC Policies			500,000.00		500,000.00	500,000.00+	2,000,000.00
21003001/22020631 Conduct of Bi-Annual maternal neo-natal Child Health weeks			5,000,000.00		5,000,000.00	5,000,000.00+	500,000.00
21003001/22020651 Essential Commodities for Family Planning			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
21003001/22021364 Family Planning					5,000,000.00	5,000,000.00+	25,000,000.00
21003001/22021626 Malaria Intervention			10,000,000.00		10,000,000.00	10,000,000.00+	30,000,000.00
21003001/22020709 Planning and Research			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21003001/22020713 Minimum Service Package[MSA]			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
21003001/22021028 Board Allowance	1,965,162.00		5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
21003001/22021055 Disease Control			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21003001/22021056 Nutrition Unit Activities			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
21003001/22021057 MIDWIFE SERVICE Scheme/Sure-P			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
21003001/22021059 Health Management Information System			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
21003001/22021060 HIV/AIDS Control Programme			500,000.00		500,000.00	500,000.00+	5,000,000.00
21003001/22021065 TBL Control General Health Expenses			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
21003001/22021066 Child Protection Service			12,000,000.00		12,000,000.00	12,000,000.00+	500,000.00
21003001/22021093 Project/Programme Monitoring and Evaluation			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21003001/22021344 Village Health Workers (VHW)	96,506,905.61	161,993,560.50	60,000,000.00		200,000,000.00	38,006,439.50+	170,000,000.00
21003001/22040109 Grant to Communities/NGO's			500,000.00		500,000.00	500,000.00+	500,000.00
Total Overhead Cost	132,899,139.48	187,027,479.83	240,000,000.00		389,000,000.00	201,972,520.17+	424,000,000.00
Total Recurrent Exp	141,925,721.40	197,050,569.79	260,000,000.00		410,000,000.00	212,949,430.21+	441,450,500.00
21011001 - SCHOOL OF NURSING							
21011001/21010114 Consolidated Salaries	118,675,621.77	116,080,856.21	150,000,000.00		116,080,900.00	43.79+	155,000,000.00
Total Personnel Cost	118,675,621.77	116,080,856.21	150,000,000.00		116,080,900.00	43.79+	155,000,000.00
21011001/22020101 Local Travel and Transport - Training		130,000.00	1,000,000.00		1,000,000.00	870,000.00+	1,000,000.00
21011001/22020102 Local Travel and Transport - Others		441,000.00	1,000,000.00		1,000,000.00	559,000.00+	2,000,000.00
21011001/22020301 Office Stationaries/Computer Consumables		550,000.00	1,000,000.00		1,000,000.00	450,000.00+	1,000,000.00
21011001/22020302 School Library			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21011001/22020305 Printing of Non security Documents			500,000.00		500,000.00	500,000.00+	1,000,000.00
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	1,500,000.00		1,500,000.00	815,000.00+	1,500,000.00
21011001/22020314 Office Expenses	763,000.00	1,050,000.00	2,000,000.00		2,000,000.00	950,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
21011001/22021343 Wash Activities in Schools (COVIS 19 State Wide)					1,000,000.00	1,000,000.00+	2,000,000.00
21011001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,020,000.00	1,500,000.00		1,500,000.00	480,000.00+	6,000,000.00
21011001/22020402 Maintenance of office Furniture		6,507.47	1,000,000.00		1,000,000.00	993,492.53+	1,000,000.00
21011001/22020403 Maintenance of Institutional Building		190,000.00	2,500,000.00		1,500,000.00	1,310,000.00+	1,500,000.00
21011001/22020405 Maintenance of Plants and Generators	90,124.23		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21011001/22020414 Maintenance of computers/internet expansion			500,000.00		500,000.00	500,000.00+	500,000.00
21011001/22020446 Maintenance Of Website			2,000,000.00				2,000,000.00
21011001/22020510 Senior Staff Training & Development		320,000.00	3,000,000.00		419,100.00	99,100.00+	3,000,000.00
21011001/22020511 Junior Staff Training & Development			2,000,000.00				2,000,000.00
21011001/22020614 Internal & External Examination	370,000.00		2,000,000.00		500,000.00	500,000.00+	2,000,000.00
21011001/22021001 Entertainment & Hospitality	20,000.00		2,000,000.00		500,000.00	500,000.00+	2,000,000.00
21011001/22021006 Postage & Courier Services			500,000.00		500,000.00	500,000.00+	500,000.00
21011001/22021017 Accreditation Expenses	1,000,000.00		3,000,000.00		500,000.00	500,000.00+	3,000,000.00
21011001/22021028 Board Allowance	2,492,314.00		10,000,000.00		1,000,000.00	1,000,000.00+	10,000,000.00
21011001/22021196 Exam Fees			2,000,000.00		2,000,000.00	2,000,000.00+	10,000,000.00
21011001/22021237 Allowances for NYSC			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
21011001/22021314 External Examiner Fees & Expenses	455,000.00	1,515,000.00	5,000,000.00		5,000,000.00	3,485,000.00+	5,000,000.00
21011001/22021348 Aptitude Test		500,000.00	3,000,000.00		3,000,000.00	2,500,000.00+	3,000,000.00
Total Overhead Cost	5,190,438.23	6,407,507.47	52,100,000.00		31,019,100.00	24,611,592.53+	67,100,000.00
Total Recurrent Exp	123,866,060.00	122,488,363.68	202,100,000.00		147,100,000.00	24,611,636.32+	222,100,000.00
21015001 - GOMBE TRADITIONAL MEDICINE BOARD							
21015001/21010101 Basic Salary	424,022.50	277,523.36	1,200,000.00		700,000.00	422,476.64+	1,100,000.00
21015001/21020101 Housing / Rent Allowance	54,992.82	33,607.76	100,000.00		100,000.00	66,392.24+	100,000.00
21015001/21020102 Transport Allowance	43,336.56	28,285.96	100,000.00		100,000.00	71,714.04+	100,000.00
21015001/21020103 Meal Subsidy	31,709.16	19,371.68	100,000.00		100,000.00	80,628.32+	35,000.00
21015001/21020104 Utility Allowance	31,709.16	19,371.68	100,000.00		100,000.00	80,628.32+	35,800.00
21015001/21020105 Entertainment Allowance			50,000.00		50,000.00	50,000.00+	
21015001/21020106 Leave Allowance	42,302.22	27,752.37	120,000.00		120,000.00	92,247.63+	72,400.00
21015001/21020108 Shift Allowance			10,000.00		10,000.00	10,000.00+	
21015001/21020123 Newspaper Allowance			40,000.00		40,000.00	40,000.00+	
21015001/21020124 Vehicle Maintenance Allowance			50,000.00		50,000.00	50,000.00+	
Total Personnel Cost	628,072.42	405,912.81	1,870,000.00		1,370,000.00	964,087.19+	1,443,200.00
21015001/22020101 Local Travel and Transport - Training		199,157.99	200,000.00		200,000.00	842.01+	100,000.00
21015001/22020102 Local Travel and Transport - Others	1,963.18	187,000.00	200,000.00		200,000.00	13,000.00+	200,000.00
21015001/22020209 Utilities Services			25,000.00		25,000.00	25,000.00+	25,000.00
21015001/22020301 Office Stationeries/Computer Consumables	200,000.00	86,500.00	100,000.00		100,000.00	13,500.00+	100,000.00
21015001/22020302 Books/Materials	13,800.00		50,000.00		50,000.00	50,000.00+	50,000.00
21015001/22020305 Printing of Non Security Documents	93,000.00	94,000.00	100,000.00		100,000.00	6,000.00+	100,000.00
21015001/22020314 Office Expenses	684,000.00	999,500.00	1,000,000.00		1,000,000.00	500.00+	50,000.00
21015001/22020401 Maintenance of Motor Vehicles/Transport Equipment		34,000.00	100,000.00		100,000.00	66,000.00+	100,000.00
21015001/22020402 Maintenance of Office Furniture		100,000.00	150,000.00		150,000.00	50,000.00+	150,000.00
21015001/22020404 Maintenance of Office/IT Equipment		78,000.00	100,000.00		100,000.00	22,000.00+	100,000.00
21015001/22020501 Local Training		100,000.00	150,000.00		150,000.00	50,000.00+	100,000.00
21015001/22020709 Planning and Research		91,000.00	150,000.00		150,000.00	59,000.00+	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21015001/22021001 Entertainment & Hospitality		40,000.00	500,000.00		500,000.00	460,000.00+	300,000.00
21015001/22021003 Publicity & Advertisements/ Awareness		29,000.00	150,000.00		150,000.00	121,000.00+	100,000.00
21015001/22021017 Seminars and Workshops		60,000.00	100,000.00		100,000.00	40,000.00+	400,000.00
21015001/22021028 Board Allowance	1,810,000.00	300,000.00	5,000,000.00		500,000.00	200,000.00+	2,000,000.00
21015001/22021059 Health Management Information System			200,000.00		200,000.00	200,000.00+	1,850,000.00
Total Overhead Cost	2,802,763.18	2,398,157.99	8,275,000.00		3,775,000.00	1,376,842.01+	5,825,000.00
Total Recurrent Exp	3,430,835.60	2,804,070.80	10,145,000.00		5,145,000.00	2,340,929.20+	7,268,200.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/21010103 Consolidated Salaries	205,404,632.27	416,956,486.95	290,000,000.00		416,956,500.00	13.05+	400,000,000.00
21016001/21020114 Visiting Lecturers Allowance	3,303,694.01	1,970,000.00	35,000,000.00		1,970,000.00		20,000,000.00
Total Personnel Cost	208,708,326.28	418,926,486.95	325,000,000.00		418,926,500.00	13.05+	420,000,000.00
21016001/22020101 Local Travel and Transport - Training	7,078,772.50	2,225,500.00	8,000,000.00		5,000,000.00	2,774,500.00+	5,000,000.00
21016001/22020201 Electricity Charges	194,800.00	25,500.00	3,000,000.00		3,000,000.00	2,974,500.00+	3,000,000.00
21016001/22020202 Telephone Charges		1,015,000.00	1,000,000.00		1,015,000.00		1,000,000.00
21016001/22020203 Internet Access Charges	1,321,790.00	795,100.00	2,000,000.00		2,000,000.00	1,204,900.00+	2,000,000.00
21016001/22020205 Water Rates	805,500.00	225,400.00	500,000.00		485,000.00	259,600.00+	2,000,000.00
21016001/22020209 Utilitie Services	1,612,900.00		500,000.00		500,000.00	500,000.00+	500,000.00
21016001/22020301 Office Stationaries/Computer Consumables	2,549,000.00	3,316,100.00	2,000,000.00		3,316,100.00		3,000,000.00
21016001/22020303 Newspapers	2,000.00						
21016001/22020304 Magazines & Periodicals	470,000.00	245,000.00	1,500,000.00		1,183,900.00	938,900.00+	1,500,000.00
21016001/22020306 Printing of Security Documents	2,639,750.00	825,000.00	3,000,000.00		3,000,000.00	2,175,000.00+	3,000,000.00
21016001/22020307 Drugs & Medical Supplies	181,298.00	1,056,365.00	5,000,000.00		5,000,000.00	3,943,635.00+	5,000,000.00
21016001/22020309 Uniform and Other Clothing (Service Wide)	1,882,060.00	16,400.00	5,000,000.00		5,000,000.00	4,983,600.00+	5,000,000.00
21016001/22020314 Office Expenses	5,360,542.90	4,968,585.00	7,000,000.00		5,000,000.00	31,415.00+	5,000,000.00
21016001/22020316 School Library	444,500.00		11,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21016001/22020343 Wash Activities in Schools (CIVID-19 State Wide)		1,206,300.00			15,500,000.00	14,293,700.00+	10,000,000.00
21016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,501,400.00	2,604,900.00	5,000,000.00		5,000,000.00	2,395,100.00+	5,000,000.00
21016001/22020402 Maintenance of office Furniture	347,000.00	1,922,690.00	2,000,000.00		2,000,000.00	77,310.00+	5,000,000.00
21016001/22020403 Maintenance of Institutional Building	3,427,400.00	5,130,503.00	2,000,000.00		5,130,600.00	97.00+	15,000,000.00
21016001/22020405 Maintenance of Plants and Generators	728,100.00	524,200.00	4,000,000.00		1,869,400.00	1,345,200.00+	1,000,000.00
21016001/22020406 Other Maintenance Services	3,249,150.00	2,550,515.00	15,000,000.00		10,000,000.00	7,449,485.00+	5,000,000.00
21016001/22020414 Maintenance of computers/internet expansion	753,500.00	1,292,000.00	11,000,000.00		5,000,000.00	3,708,000.00+	3,000,000.00
21016001/22020431 Maintenance of Laboratories			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22020433 Guest House/Residential Upkeep	402,500.00	112,100.00	1,500,000.00		1,500,000.00	1,387,900.00+	1,500,000.00
21016001/22020448 Students Hostel Maintenance	1,789,300.00	965,240.00	2,000,000.00		2,000,000.00	1,034,760.00+	2,000,000.00
21016001/22020450 Maintenance of Equipment		318,000.00	3,000,000.00		3,000,000.00	2,682,000.00+	3,000,000.00
21016001/22020451 Maintenance of Electricity	382,724.28	1,408,600.00	3,000,000.00		3,000,000.00	1,591,400.00+	3,000,000.00
21016001/22020452 Maintenance of Residential Building	705,700.00	150,000.00	4,500,000.00		4,500,000.00	4,350,000.00+	4,000,000.00
21016001/22020501 Local Training		160,000.00	5,500,000.00		5,500,000.00	5,340,000.00+	1,500,000.00
21016001/22020503 Residency Training							4,500,000.00
21016001/22020670 Local Conference	595,000.00	356,740.00	12,000,000.00		5,000,000.00	4,643,260.00+	5,500,000.00
21016001/22020510 Senior Staff Training & Development	50,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
21016001/22020511 Junior Staff Training & Development	25,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22020601 Security Services	1,592,500.00	1,490,000.00	2,000,000.00		2,000,000.00	510,000.00+	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21016001/22020603 Residential Rent	100,000.00	1,010,000.00	1,500,000.00		1,500,000.00	490,000.00+	2,000,000.00
21016001/22020605 Cleaning & Fumigating Services	184,400.00	1,190,500.00	3,000,000.00		3,000,000.00	1,809,500.00+	3,000,000.00
21016001/22020609 Sports Games and Clinic	652,000.00	278,700.00	5,000,000.00		1,281,994.00	1,003,294.00+	1,000,000.00
21016001/22020614 Internal and External Examination	33,502,727.64	13,718,005.65	10,000,000.00		13,718,006.00	0.35+	1,000,000.00
21016001/22020615 Students Community Expenses	300,000.00		1,000,000.00		30,000.00	30,000.00+	1,000,000.00
21016001/22020626 College Health Promotion Week			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22020637 Audit Fees and Expenses	200,000.00	50,000.00	1,000,000.00		1,000,000.00	950,000.00+	1,000,000.00
21016001/22020670 Indexing	1,085,600.00	4,991,000.00	10,000,000.00		5,000,000.00	9,000.00+	10,000,000.00
21016001/22020671 Verification	584,000.00						5,000,000.00
21016001/22020703 Legal Services	100,000.00	1,109,500.00	2,000,000.00		2,000,000.00	890,500.00+	2,000,000.00
21016001/22020709 Planning and Research	283,700.00	90,000.00	1,000,000.00		1,000,000.00	910,000.00+	1,000,000.00
21016001/22020801 Motor Vehicle Fuel Cost	8,104,650.00	5,970,000.00	2,000,000.00		5,970,000.00		5,000,000.00
21016001/22020803 Plant/Generator fuel Cost	4,098,350.00	3,535,500.00	10,000,000.00		3,600,000.00	64,500.00+	10,000,000.00
21016001/22020901 Bank Charges (Other Than Interest)	247,010.21	155,064.08	1,000,000.00		1,000,000.00	844,935.92+	1,000,000.00
21016001/22021001 Entertainment & Hospitality	12,026,250.00	7,327,600.00	5,000,000.00		7,327,600.00		200,000.00
21016001/22021002 Honorarium and Sitting Allowances	8,937,891.00	6,435,000.00	10,000,000.00		7,672,400.00	1,237,400.00+	2,000,000.00
21016001/22021003 Publicity & Advertisements/Awareness	1,294,000.00	937,700.00	2,000,000.00		2,000,000.00	1,062,300.00+	2,000,000.00
21016001/22021004 Medical Expenses	635,500.00	30,000.00	2,000,000.00		2,000,000.00	1,970,000.00+	2,000,000.00
21016001/22021006 Postage & Curier Services	91,100.00		500,000.00		500,000.00	500,000.00+	500,000.00
21016001/22021008 Subscriptions to National and International Associations			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021017 Contingences	433,000.00						10,000,000.00
21016001/22021028 Board Allowance	3,186,000.00	1,279,500.00	7,000,000.00		1,300,000.00	20,500.00+	2,000,000.00
21016001/22021056 Nutrition Unit Activities	146,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021072 WAEC/NECO Expenses			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021110 Committee Works General	1,497,000.00	1,033,800.00	2,000,000.00		2,000,000.00	966,200.00+	1,000,000.00
21016001/22021179 New Student Orientation			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22021237 Allowances for NYSC	200,000.00	10,000.00	5,000,000.00		5,000,000.00	4,990,000.00+	5,000,000.00
21016001/22021298 Special Teaching Materials			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21016001/22021301 Seminars & Workshops	520,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
21016001/22021302 Public Relation		270,000.00	1,000,000.00		1,000,000.00	730,000.00+	1,000,000.00
21016001/22021303 Computer Software Expenses			5,000,000.00				5,000,000.00
21016001/22021304 Computer Parts & Accessories	861,000.00	284,400.00	3,000,000.00		3,000,000.00	2,715,600.00+	3,000,000.00
21016001/22021306 Computerization of Bursary	450,000.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21016001/22021311 Academinc Gown			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22021314 External Examinars Fees & Expenses	924,500.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021315 Examination Printing & Stationaries	989,500.00	1,157,500.00	5,000,000.00		5,000,000.00	3,842,500.00+	5,000,000.00
21016001/22021316 Comsumables/Clearing Matarials	150,900.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021318 Student Field Trip	310,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021319 Student Union			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22021320 Graduation Ceremony Expenses			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21016001/22021321 SIWES	343,000.00	160,000.00	1,500,000.00		1,500,000.00	1,340,000.00+	1,500,000.00
21016001/22021322 IJMB/JAMB Expenses	2,278,700.00		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
21016001/22021324 Council Members Expenses			3,000,000.00				3,000,000.00
21016001/22021325 Council Members Hotel Expenses			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
21016001/22021326 Council Members Transport & Travelling Expenses		320,000.00	1,000,000.00		675,500.00	355,500.00+	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21016001/22021327 Council Members Committee Expenses	524,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021328 Council Members Honoraria			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21016001/22021329 Council Members Other Expenses	50,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	10,000,000.00
21016001/22021330 Council Sitting Expenses	6,876,146.00		10,000,000.00				3,000,000.00
21016001/22021346 Matriculation Expenses	1,868,750.00		2,000,000.00		2,000,000.00	2,000,000.00+	800,000.00
Total Overhead Cost	137,127,862.53	86,249,507.73	278,500,000.00		234,575,500.00	148,325,992.27+	258,000,000.00
Total Recurrent Exp	345,836,188.81	505,175,994.68	603,500,000.00		653,502,000.00	148,326,005.32+	678,000,000.00
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD							
21102001/21010101 Basic Salary			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
21102001/21020101 Housing/Rent Allowance			800,000.00		800,000.00	800,000.00+	500,000.00
21102001/21020102 Transport Allowance			600,000.00		600,000.00	600,000.00+	500,000.00
21102001/21020103 Meal Subsidy			400,000.00		400,000.00	400,000.00+	200,000.00
21102001/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	200,000.00
21102001/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
21102001/21020106 Leave Allowance			1,200,000.00		1,200,000.00	1,200,000.00+	600,000.00
Total Personnel Cost			5,600,000.00		5,600,000.00	5,600,000.00+	3,200,000.00
21102001/22020101 Local Transport & Travel-Training			2,000,000.00		2,000,000.00	2,000,000.00+	500,000.00
21102001/22020102 Local Transport & Travel-Others			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
21102001/22021028 Board Allowance							5,000,000.00
21102001/22020203 Internet Access Charges			1,200,000.00		1,200,000.00	1,200,000.00+	
21102001/22020209 Utilitie Services			300,000.00		300,000.00	300,000.00+	
21102001/22020301 Office Stationeries/Computer Consumables			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22020304 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	
21102001/22020305 Printing of Non Security Documents			300,000.00		300,000.00	300,000.00+	
21102001/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	400,000.00
21102001/22020314 Office Expenses			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22020314 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22020402 Maintenance of Office Furniture			800,000.00		800,000.00	800,000.00+	
21102001/22020404 Maintenance of Office/ IT Equipments			1,200,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
21102001/22020405 Maintenance of Plants/Generators			200,000.00		200,000.00	200,000.00+	
21102001/22020414 Maintenance of Computers/Internet expansion			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22020501 Local Training			2,000,000.00		2,000,000.00	2,000,000.00+	
21102001/22020605 Cleaning & Fumigating Services			1,200,000.00		1,200,000.00	1,200,000.00+	350,000.00
21102001/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	
21102001/22020709 Planning and Research			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22020801 Motor Vehicle Fuel Cost			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22021001 Entertainment & Hospitality			3,000,000.00		3,000,000.00	3,000,000.00+	
21102001/22021002 Honourarium & sitting Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	
21102001/22021003 Publicity & Advertisements/Awareness			500,000.00		500,000.00	500,000.00+	
21102001/22021006 Postage & Curier Services			200,000.00		200,000.00	200,000.00+	
21102001/22021028 Board Allowance			5,000,000.00		5,000,000.00	5,000,000.00+	3,600,000.00
21102001/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00		1,500,000.00	1,500,000.00+	
21102001/22021301 Seminars and Workshops			1,500,000.00		1,500,000.00	1,500,000.00+	
Total Overhead Cost			34,400,000.00		34,400,000.00	34,400,000.00+	12,550,000.00
Total Recurrent Exp			40,000,000.00		40,000,000.00	40,000,000.00+	15,750,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
35001001 - MINISTRY OF ENVIRONMENT							
35001001/21010101 Basic Salary	151,245,448.67	166,808,734.49	150,000,000.00		166,808,800.00	65.51+	150,000,000.00
35001001/21020101 Housing/Rent Allowance	2,039,653.15	442,028.72	3,500,000.00		442,029.00	0.28+	3,500,000.00
35001001/21020102 Transport Allowance	1,436,442.56	335,892.72	3,000,000.00		335,893.00	0.28+	3,000,000.00
35001001/21020103 Meal Subsidy	1,090,178.98	260,065.24	2,500,000.00		260,066.00	0.76+	2,500,000.00
35001001/21020104 Utility Allowance	1,090,178.98	260,065.24	2,500,000.00		544,200.00	284,134.76+	2,500,000.00
35001001/21020105 Entertainment Allowance	3,960.32		50,000.00				50,000.00
35001001/21020106 Leave Allowance	1,473,450.94	356,206.58	4,000,000.00		1,343,987.00	987,780.42+	588,000.00
35001001/21020107 Domestic and Staff Allowance			500,000.00				500,000.00
35001001/21020108 Shift Allowance	15,021,425.42	17,656,012.82	15,000,000.00		17,656,013.00	0.18+	15,000,000.00
35001001/21020111 Hazard Allowance	11,218,313.07	13,955,752.89	11,000,000.00		13,955,800.00	47.11+	11,000,000.00
35001001/21020115 Domestic Staff Allowance - Directors	153,931.04						
35001001/21020126 Inducement Allowance	230.00	1,505.79	11,000.00		1,506.00	0.21+	11,000.00
35001001/21020137 Audit Inducement Allowance			100,000.00				100,000.00
Total Personnel Cost	184,773,213.13	200,076,264.49	192,161,000.00		201,348,294.00	1,272,029.51+	188,749,000.00
35001001/22020101 Local Travel and Transport - Training	7,800.00		2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
35001001/22020102 Local Travel and Transport - Others	84,000.00	170,000.00	3,000,000.00		1,569,980.00	1,399,980.00+	2,000,000.00
35001001/22020204 Satellite Broadcasting Access Charges			100,000.00		100,000.00	100,000.00+	2,000,000.00
35001001/22020209 Utilitie Services			100,000.00		100,000.00	100,000.00+	100,000.00
35001001/22020301 Office Stationaries/Computer Consumables	114,000.00	240,059.00	1,500,000.00		1,500,000.00	1,259,941.00+	2,000,000.00
35001001/22020305 Printing of Non security Documents	20,000.00		200,000.00		200,000.00	200,000.00+	700,000.00
35001001/22020308 Instructment of drawing			300,000.00		300,000.00	300,000.00+	500,000.00
35001001/22020314 Office Expenses	546,000.00	1,653,200.00	2,500,000.00		2,500,000.00	846,800.00+	2,000,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	137,000.00	412,800.00	2,000,000.00		412,800.00		2,000,000.00
35001001/22020404 Maintenance of office/ IT Equipments	59,200.00	445,100.00	1,000,000.00		1,000,000.00	554,900.00+	1,000,000.00
35001001/22020405 Maintenance of Plants and Generators	28,500.00	47,400.00	1,500,000.00		1,500,000.00	1,452,600.00+	2,000,000.00
35001001/22020425 Maintenance of forestry Nurseries			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
35001001/22020501 Local Training			200,000.00		200,000.00	200,000.00+	200,000.00
35001001/22020602 Consultancy Services			1,000,000.00				1,000,000.00
35001001/22021001 Entertainment & Hospitality	1,750,000.00	4,250,000.00	4,000,000.00		4,900,000.00	650,000.00+	3,000,000.00
35001001/22021003 Publicity & Advertisements/Awareness		30,000.00	700,000.00		700,000.00	670,000.00+	700,000.00
35001001/22021020 Contigences	360,000.00	557,500.00	500,000.00		557,500.00		500,000.00
35001001/22021023 National council	362,000.00		1,000,000.00		942,500.00	942,500.00+	1,000,000.00
35001001/22021140 Forestry Field General Expenses		12,000.00	1,000,000.00		1,000,000.00	988,000.00+	1,000,000.00
35001001/22021161 Wild life Management and Control			1,000,000.00				1,000,000.00
35001001/22021163 Protective Clothing and Equipment			200,000.00		200,000.00	200,000.00+	200,000.00
35001001/22021165 Enviromental days	1,410,000.00		3,500,000.00				1,500,000.00
35001001/22021166 Technical Committee on Environment Sanitation			500,000.00		500,000.00	500,000.00+	500,000.00
35001001/22021170 Enviromental control and Mana gement	200,000.00	3,329,925.78	1,000,000.00		3,329,926.00	0.22+	6,000,000.00
35001001/22021302 Public Relations			1,000,000.00		100,000.00	100,000.00+	4,000,000.00
Total Overhead Cost	5,078,500.00	11,147,984.78	33,800,000.00		24,612,706.00	13,464,721.22+	37,900,000.00
Total Recurrent Exp	189,851,713.13	211,224,249.27	225,961,000.00		225,961,000.00	14,736,750.73+	226,649,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
35055001 - GOMBE ST. ENVIRONMENTAL PROTECTION AGENCY (GOSEPA)							
35016001/21010101 Basic Salary			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
35016001/21020104 Utility Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total Personnel Cost			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
35016001/22020101 Local Travel and Transport - Training			2,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
35016001/22020301 Office Stationaries/Computer Consumables	44,300.00	352,000.00	2,000,000.00		2,000,000.00	1,648,000.00+	2,000,000.00
35016001/22020303 Newspapers			200,000.00		200,000.00	200,000.00+	
35016001/22020305 Printing of Non security Documents		80,000.00	2,000,000.00		500,000.00	420,000.00+	
35016001/22020314 Office Expenses	316,000.00	204,600.00	2,000,000.00		500,000.00	295,400.00+	
35016001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,720,200.00	2,016,500.00	2,000,000.00		2,016,500.00		
35016001/22020402 Maintenance of office Furniture		121,100.00	500,000.00		2,500,000.00	2,378,900.00+	2,700,000.00
35016001/22020404 Maintenance of office/ IT Equipments	120,000.00	146,300.00	1,000,000.00		483,500.00	337,200.00+	2,000,000.00
35016001/22020405 Maintenance of Plants and Generators		80,000.00	2,000,000.00		500,000.00	420,000.00+	2,000,000.00
35016001/22020605 Cleaning & Fumigating Services	339,850.00	3,452,400.00	7,000,000.00		5,000,000.00	1,547,600.00+	6,000,000.00
35016001/22020801 Motor Vehicle Fuel Cost	2,805,650.00	2,990,700.00	3,000,000.00		3,000,000.00	9,300.00+	2,000,000.00
35016001/22020802 Other Transport Equipment Fuel Cost		2,492,600.00	1,000,000.00		2,500,000.00	7,400.00+	1,500,000.00
35016001/22021003 Publicity & Advertisements/Awareness			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
35016001/22021028 Board Allowance			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
35016001/22021064 Environmental Service	6,532,000.00	4,301,800.00	2,000,000.00		5,000,000.00	698,200.00+	5,000,000.00
35016001/22021165 Environmental days			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
35016001/22021166 Technical Committee on Environment Sanitation			1,000,000.00		1,000,000.00	1,000,000.00+	800,000.00
35016001/22021170 Environmental Control and Mana Gement		544,000.00	3,000,000.00		3,000,000.00	2,456,000.00+	3,000,000.00
35016001/22021176 Jingles & Production of documentary			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
35016001/22021187 State Master Plan Implementation			2,000,000.00		500,000.00	500,000.00+	1,000,000.00
Total Overhead Cost	11,878,000.00	16,782,000.00	38,700,000.00		35,700,000.00	18,918,000.00+	35,000,000.00
Total Recurrent Exp	11,878,000.00	16,782,000.00	43,700,000.00		40,700,000.00	23,918,000.00+	40,000,000.00
39001001 - SPORTS COMMISSION							
39001001/21010101 Basic Salary	25,473,345.22	26,687,444.70	50,000,000.00		40,000,000.00	13,312,555.30+	40,000,000.00
39001001/21020101 Housing/Rent Allowance	4,018,988.92	3,131,204.04	8,500,000.00		3,500,000.00	368,795.96+	3,500,000.00
39001001/21020102 Transport Allowance	1,850,020.49	1,795,977.26	3,500,000.00		2,000,000.00	204,022.74+	2,000,000.00
39001001/21020103 Meal Subsidy	1,305,417.53	1,265,905.09	3,500,000.00		2,000,000.00	734,094.91+	1,500,000.00
39001001/21020104 Utility Allowance	1,751,145.19	1,265,905.09	3,500,000.00		2,000,000.00	734,094.91+	1,500,000.00
39001001/21020105 Entertainment Allowance	456,210.15	9,900.80	1,200,000.00		1,200,000.00	1,190,099.20+	12,000.00
39001001/21020106 Leave Allowance	2,295,981.09	2,183,914.29	5,000,000.00		4,000,000.00	1,816,085.71+	4,000,000.00
39001001/21020107 Domestic and Staff Allowance	1,114,317.30		500,000.00		500,000.00	500,000.00+	500,000.00
39001001/21020108 Shift Allowance	468,190.24	453,382.30	500,000.00		500,000.00	46,617.70+	500,000.00
39001001/21020111 Hazard Allowance	180,000.00	180,000.00	150,000.00		180,000.00		150,000.00
39001001/21020115 Domestic and Staff Allowance (Directors)			1,600,000.00		1,570,000.00	1,570,000.00+	1,600,000.00
39001001/21020119 Personal Assistant	371,439.15		900,000.00		900,000.00	900,000.00+	900,000.00
39001001/21020123 Newspaper Allowance	222,863.40		600,000.00		600,000.00	600,000.00+	600,000.00
39001001/21000000 Vehicle Maintenance Allowance	1,114,317.30		2,700,000.00		1,200,000.00	1,200,000.00+	1,200,000.00
39001001/21020142 Weighing Allowance	13,109.18		50,000.00		50,000.00	50,000.00+	50,000.00
Total Personnel Cost	40,635,345.16	36,973,633.57	82,200,000.00		60,200,000.00	23,226,366.43+	58,012,000.00
39001001/22020101 Local Travel and Transport - Training	617,000.00		5,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
39001001/22020102 Local Travel and Transport - Others			20,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
39001001/22020203 Internet Access Charges			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
39001001/22020301 Office Stationaries/Computer Consumables			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
39001001/22020305 Printing of Non security Documents			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22020313 Flag and bantings	40,000.00		25,000.00		225,000.00	225,000.00+	25,000.00
39001001/22020314 Office Expenses	52,500.00	1,244,554.77	3,000,000.00		3,000,000.00	1,755,445.23+	3,000,000.00
39001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	457,166.67	493,500.00	3,000,000.00		3,000,000.00	2,506,500.00+	3,000,000.00
39001001/22020402 Maintenance of office Furniture	60,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
39001001/22020404 Maintenance of office/ IT Equipments			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
39001001/22020405 Maintenance of Plants and Generators			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22020406 Other Maintenance Services	1,899,000.00	4,668,000.00	5,000,000.00		5,000,000.00	332,000.00+	5,000,000.00
39001001/22020501 Local Training			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
39001001/22020605 Cleaning & Fumigating Services			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22020658 Government Support to Football Teams			10,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
39001001/22020659 Gombe Bulls DSTV Premier League	51,440,755.14	46,974,104.00	60,000,000.00		46,974,104.00		5,000,000.00
39001001/22020660 Support to Sport Associations			10,000,000.00		32,896.00	32,896.00+	10,000,000.00
39001001/22020661 Grass Root Sport Associations	5,990,000.00		20,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
39001001/22020662 Physically Challenged Sports	2,385,000.00						5,000,000.00
39001001/22020801 Motor Vehicle Fuel Cost	250,500.00	760,933.98	1,000,000.00		1,000,000.00	239,066.02+	10,000,000.00
39001001/22020803 Plant/Generator fuel Cost			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
39001001/22021001 Entertainment & Hospitality	15,000.00	1,320,000.00	2,000,000.00		2,000,000.00	680,000.00+	2,000,000.00
39001001/22021023 National council			5,500,000.00		3,500,000.00	3,500,000.00+	5,500,000.00
39001001/22021060 HIV/AIDS Control Programme			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
39001001/22021233 Account Closing			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
39001001/22021242 National FA Challenge Cup	1,492,000.00		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
39001001/22021243 National Sports Festival		26,493,000.00	40,000,000.00		26,493,000.00		4,000,000.00
39001001/22021244 State Sports Festival			20,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
39001001/22021245 Camping for Sports	2,990,000.00	5,590,000.00	10,000,000.00		5,590,000.00		38,500,000.00
39001001/22021246 Zonal Elimination for Team Events	2,000,000.00	2,400,000.00	10,000,000.00		7,710,000.00	5,310,000.00+	2,000,000.00
39001001/22021248 Affiliation/Registration Fees			5,000,000.00				5,000,000.00
39001001/22021249 International Competitions			50,000,000.00				5,000,000.00
39001001/22021250 National Competitions	1,486,000.00		5,000,000.00				5,000,000.00
39001001/22021251 Institutional Sports Championship			20,000,000.00				2,000,000.00
39001001/22021252 Inter Local Government			10,000,000.00				10,000,000.00
39001001/22021269 Board Members Sitting Allowance	412,197.00		10,000,000.00				10,000,000.00
Total Overhead Cost	71,587,118.81	89,944,092.75	347,025,000.00		149,025,000.00	59,080,907.25+	176,525,000.00
Total Recurrent Exp	112,222,463.97	126,917,726.32	429,225,000.00		209,225,000.00	82,307,273.68+	234,537,000.00
39002001 - GOMBE UNITED							
39002001/21020114 Other Allowances	156,078,712.39	144,222,367.63	120,000,000.00		145,000,000.00	777,632.37+	145,000,000.00
39002001/21020163 Sign on Fees Arrears			30,000,000.00		30,000,000.00	30,000,000.00+	40,000,000.00
Total Personnel Cost	156,078,712.39	144,222,367.63	150,000,000.00		175,000,000.00	30,777,632.37+	185,000,000.00
39002001/22020102 Local Travel & Transport-Others	1,401,000.00	210,000.00	1,500,000.00		1,500,000.00	1,290,000.00+	1,500,000.00
39002001/22020301 Office Stationary & Computer Comsumables		250,300.00	1,000,000.00		1,000,000.00	749,700.00+	1,000,000.00
39002001/22020314 Office Expenses		1,268,420.00	5,000,000.00		4,000,000.00	2,731,580.00+	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
39002001/22020401 Maintenance of Motor Vehicle & Transport Equipment	180,000.00	416,000.00	2,000,000.00		2,000,000.00	1,584,000.00+	2,000,000.00
39002001/22020402 Maintenance of Office Furniture		110,000.00	1,000,000.00		1,000,000.00	890,000.00+	1,000,000.00
39002001/22020406 Other Maintenance Service	18,500.00	236,980.00	1,000,000.00		1,000,000.00	763,020.00+	1,000,000.00
39002001/22020432 Maintenance of Sporting & Recreational Equipment	9,495,000.00	260,000.00	10,000,000.00		1,500,000.00	1,240,000.00+	10,000,000.00
39002001/22020801 Motor Vehicle Fuel Cost		178,600.00	2,000,000.00		2,000,000.00	1,821,400.00+	3,000,000.00
39002001/22020803 Plant/Generator Fuel Cost			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
39002001/22021001 Entertainment & Hospitality	3,281,600.00	587,000.00	10,000,000.00		2,500,000.00	1,913,000.00+	10,000,000.00
39002001/22021004 Medical Expenses	4,243,000.00	595,000.00	3,000,000.00		3,000,000.00	2,405,000.00+	3,000,000.00
39002001/22021302 Public Relation	38,197,750.00	1,840,000.00	50,000,000.00		2,000,000.00	160,000.00+	40,000,000.00
Total Overhead Cost	56,816,850.00	5,952,300.00	87,500,000.00		22,500,000.00	16,547,700.00+	78,500,000.00
Total Recurrent Exp	212,895,562.39	150,174,667.63	237,500,000.00		197,500,000.00	47,325,332.37+	263,500,000.00
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS							
51001001/21010101 Basic Salary	34,476,205.23	32,281,736.00	55,000,000.00		50,000,000.00	17,718,264.00+	55,000,000.00
51001001/21020101 Housing/Rent Allowance	5,000,286.57	7,876,407.48	4,000,000.00		7,876,500.00	92.52+	5,600,000.00
51001001/21020102 Transport Allowance	3,147,923.06	3,127,838.76	3,500,000.00		3,134,500.00	6,661.24+	3,500,000.00
51001001/21020103 Meal Subsidy	2,230,740.94	2,221,731.88	3,000,000.00		3,000,000.00	778,268.12+	2,400,000.00
51001001/21020104 Utility Allowance	2,305,795.21	2,234,231.89	3,000,000.00		3,000,000.00	765,768.11+	2,400,000.00
51001001/21020105 Entertainment Allowance	165,317.06	35,017.27	225,000.00		225,000.00	189,982.73+	125,000.00
51001001/21020106 Leave Allowance	3,447,621.92	3,521,011.63	4,000,000.00		4,000,000.00	478,988.37+	4,000,000.00
51001001/21020107 Domestic and Staff Allowance	300,000.06	50,000.01			1,500,000.00	1,449,999.99+	
51001001/21020108 Shift Allowance	81,127.44	70,771.06	200,000.00		200,000.00	129,228.94+	200,000.00
51001001/21020111 Hazard Allowance			11,000.00				15,000.00
51001001/21020115 Domestic and Staff Allowance (Directors)	923,586.24	615,724.16	1,500,000.00		1,500,000.00	884,275.84+	1,000,000.00
51001001/21020126 Inducement Allowance	5,890.71						
51001001/21020143 Adjustment Allowance			135,000.00		135,000.00	135,000.00+	140,000.00
Total Personnel Cost	52,084,494.44	52,034,470.14	74,571,000.00		74,571,000.00	22,536,529.86+	74,380,000.00
51001001/22020102 Local Travel and Transport - Others			2,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
51001001/22020301 Office Stationaries/Computer Consumables			1,000,000.00		500,000.00	500,000.00+	
51001001/22020314 Office Expenses		100.00	2,000,000.00		2,000,000.00	1,999,900.00+	1,000,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00		1,000,000.00	1,000,000.00+	
51001001/22020402 Maintenance of office Furniture			1,400,000.00		1,400,000.00	1,400,000.00+	1,600,000.00
51001001/22020406 Other Maintenance Services			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
51001001/22020501 Local Training			2,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
51001001/22020676 Malaria Intervention Activities			5,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
51001001/22020908 Emirs & Chiefs Medical Treatment			10,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
51001001/22021001 Entertainment & Hospitality	1,750,000.00	5,250,000.00	4,000,000.00		5,250,000.00		6,000,000.00
51001001/22021003 Publicity & Advertisements/Awareness			2,000,000.00		750,000.00	750,000.00+	2,000,000.00
51001001/22021023 National council			4,000,000.00		2,500,000.00	2,500,000.00+	4,000,000.00
51001001/22021219 Emirs/Cheifs Matters			67,000,000.00		62,599,697.00	62,599,697.00+	53,800,000.00
51001001/22021221 Contribution to the Maintenance of Emirates/Trad Councils			10,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
51001001/22040109 Grant to Communities/NGO's			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
Total Overhead Cost	1,750,000.00	5,250,100.00	118,400,000.00		97,999,697.00	92,749,597.00+	91,400,000.00
Total Recurrent Exp	53,834,494.44	57,284,570.14	192,971,000.00		172,570,697.00	115,286,126.86+	165,780,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
51002001 - GOMBE STATE LOCL GOVT ECON. PLANNING BUREAU							
51002001/210010101 Basic Salary			2,000,000.00		500,000.00	500,000.00+	500,000.00
51002001/21020101 Housing/Rent Allowance			800,000.00		300,000.00	300,000.00+	300,000.00
51002001/21020102 Transport Allowance			600,000.00		100,000.00	100,000.00+	100,000.00
51002001/21020103 Meal Subsidy			400,000.00		100,000.00	100,000.00+	100,000.00
51002001/21020104 Utility Allowance			400,000.00		400,000.00	400,000.00+	400,000.00
51002001/21020105 Entertainment Allowance			200,000.00		200,000.00	200,000.00+	200,000.00
51002001/21020106 Leave Allowance			1,200,000.00		200,000.00	200,000.00+	200,000.00
Total Personnel Cost			5,600,000.00		1,800,000.00	1,800,000.00+	1,800,000.00
51002001/22010101 Basic Salary							500,000.00
51002001/22020101 Local Travel and Transport - Training			1,500,000.00		500,000.00	500,000.00+	300,000.00
51002001/22020102 Local Travel and Transport - Others			1,500,000.00		500,000.00	500,000.00+	100,000.00
51002001/22020203 Internet Access Charges			1,200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020204 Utilitie Services			300,000.00		300,000.00	300,000.00+	200,000.00
51002001/22020301 Office Stationaries/Computer Consumables			1,200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020304 Magazines & Periodicals			200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020305 Printing of Non security Documents			200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020306 Printing of Security Documents			400,000.00		400,000.00	400,000.00+	200,000.00
51002001/22020314 Office Expenses			1,500,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00		200,000.00	200,000.00+	300,000.00
51002001/22020402 Maintenance of Office Furniture			800,000.00		800,000.00	800,000.00+	200,000.00
51002001/22020404 Maintenance of Office/ IT Equipments			1,200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020405 Maintenance of Plants and Generators			1,500,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020414 Maintenance of Computers/Internet expansion			800,000.00		300,000.00	300,000.00+	200,000.00
51002001/22020501 Local Training			1,500,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020605 Cleaning & Fumigating Services			1,200,000.00		200,000.00	200,000.00+	200,000.00
51002001/22020638 Printing of Annual Report			400,000.00		400,000.00	400,000.00+	100,000.00
51002001/22020709 Planning and Research			1,500,000.00		500,000.00	500,000.00+	500,000.00
51002001/22020801 Motor Vehicle Fuel Cost			1,500,000.00		500,000.00	500,000.00+	200,000.00
51002001/22021001 Entertainment & Hospitality			3,000,000.00		200,000.00	200,000.00+	200,000.00
51002001/22021002 Honourarium & sitting Allowance			2,000,000.00		100,000.00	100,000.00+	100,000.00
51002001/22021003 Publicity & Advertisements/Awareness			300,000.00		100,000.00	100,000.00+	100,000.00
51002001/22021006 Postage & Curier Services			300,000.00		300,000.00	300,000.00+	200,000.00
51002001/22021028 Board Allowance			500,000.00		500,000.00	500,000.00+	500,000.00
51002001/22021093 Project/Programme Monitoring and Evaluation			1,500,000.00		300,000.00	300,000.00+	200,000.00
51002001/22021301 Seminars and Workshops			1,500,000.00		300,000.00	300,000.00+	200,000.00
Total Overhead Cost			29,000,000.00		8,000,000.00	8,000,000.00+	6,100,000.00
Total Recurrent Exp			34,600,000.00		9,800,000.00	9,800,000.00+	7,900,000.00
51001002 - GOMBE STATE JOINT PROJECT DEV AGENCY							
51001002/21010101 Basic Salary					500,000.00	500,000.00+	500,000.00
51001002/21020101 Housing Rent Allowance					300,000.00	300,000.00+	300,000.00
51001002/21020102 Transport Allowance					200,000.00	200,000.00+	200,000.00
51001002/21020103 Meal Allowance					200,000.00	200,000.00+	200,000.00
51001002/21020104 Utility Allowance					200,000.00	200,000.00+	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
51001002/21020105 Entertainment Allowance					200,000.00	200,000.00+	200,000.00
51001002/21020106 Leave Allowance					200,000.00	200,000.00+	200,000.00
Total Personnel Cost					1,800,000.00	1,800,000.00+	1,800,000.00
51001002/22020101 Local Travel and Transport - Training					500,000.00	500,000.00+	500,000.00
51001002/22020102 Local Travel and Transport - Others					200,000.00	200,000.00+	200,000.00
51001002/22020203 Internet Access Charges					200,000.00	200,000.00+	200,000.00
51001002/22020209 Utilities Allowance					200,000.00	200,000.00+	200,000.00
51001002/22020301 Office Stationaries/Computer Consumables					200,000.00	200,000.00+	1,000,000.00
51001002/22020304 Magazines & Periodicals					300,000.00	300,000.00+	300,000.00
51001002/22020305 Printing of Non security Documents					300,000.00	300,000.00+	300,000.00
51001002/22020306 Printing of Security Documents					400,000.00	400,000.00+	400,000.00
51001002/22020314 Office Expenses					200,000.00	200,000.00+	2,000,000.00
51001002/22020401 Maintenance of Motor Vehicles/Transport Equipment					200,000.00	200,000.00+	500,000.00
51001002/22020402 Maintenance of Office Furniture					350,000.00	350,000.00+	300,000.00
51001002/22020404 Maintenance of Office/ IT Equipments					200,000.00	200,000.00+	300,000.00
51001002/22020405 Maintenance of Plants and Generators					200,000.00	200,000.00+	200,000.00
51001002/22020414 Maintenance of Computers/Internet expansion					350,000.00	350,000.00+	500,000.00
51001002/22020501 Local Training					200,000.00	200,000.00+	500,000.00
51001002/22020605 Cleaning & Fumigating Services					100,000.00	100,000.00+	300,000.00
51001002/22020638 Printing of Annual Report					400,000.00	400,000.00+	200,000.00
51001002/22020709 Planning and Research					100,000.00	100,000.00+	100,000.00
51001002/22020801 Motor Vehicle Fuel Cost					100,000.00	100,000.00+	200,000.00
51001002/22021001 Entertainment & Hospitality					100,000.00	100,000.00+	700,000.00
51001002/22021002 Honourarium & sitting Allowance					200,000.00	200,000.00+	500,000.00
51001002/22021003 Publicity & Advertisements/Awareness					200,000.00	200,000.00+	200,000.00
51001002/22021006 Postage & Curier Service					200,000.00	200,000.00+	200,000.00
51001002/22021028 Board Allowance							1,000,000.00
51001002/22021093 Project/Programme Monitoring and Evaluation					200,000.00	200,000.00+	200,000.00
51001002/22021301 Seminars and Workshops					200,000.00	200,000.00+	200,000.00
Total Overhead Cost					5,800,000.00	5,800,000.00+	11,200,000.00
Total Recurrent Exp					7,600,000.00	7,600,000.00+	13,000,000.00

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES THE YEAR ENDED 31 DECEMBER, 2020

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
CONSOLIDATED REVENUE FUND CHARGES							
20007001/22060103 Contribution to Local Government Pension Board	165,988,076.76	181,077,773.92	200,000,000.00	(18,922,220.00)	181,077,780.00		250,000,000.00
20007001/22060104 10% of IGR to Local Government			400,000,000.00	(395,000,000.00)	5,000,000.00	5,000,000.00+	350,000,000.00
20007001/22060203 Stale Voucher and Liabilities (Asset Sharing)			1,000,000.00	(1,000,000.00)			10,000,000.00
20007001/22060204 Stale Voucher and Liabilities			50,000,000.00	(50,000,000.00)			50,000,000.00
20007001/22060205 Petroleum Support Fund			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
Total	165,988,076.76	181,077,773.92	661,000,000.00	(464,922,220.00)	196,077,780.00	15,000,006.08+	670,000,000.00
CRFC - PUBLIC DEBT CHARGES							
20007001/22060101 Foreign Loans Repayment	412,668,231.52	616,681,867.66	400,000,000.00	216,681,900.00	616,681,900.00	32.34+	400,000,000.00
20007001/22060105 Repayment: FGN Intervention on Education Project	1,323,963,910.92	772,312,281.37		772,312,300.00	772,312,300.00	18.63+	311,621,000.00
20007001/22060201 Repayment: Domestic Loans/Interest/Discount-Short Term Loans	3,806,295,984.19	5,677,649,637.58	8,600,000,000.00	(2,643,758,900.00)	5,956,241,100.00	278,591,462.42+	7,478,000,000.00
20007001/22060202 Bond Repayment	4,337,353,829.64	4,337,353,829.64	6,430,000,000.00	(762,835,900.00)	5,667,164,100.00	1,329,810,270.36+	6,238,000,000.00
20007001/22060206 Repayment FGN Bailout to States	1,079,671,147.08	190,832,531.73		190,832,600.00	190,832,600.00	68.27+	
20007001/22060207 Repayment of CBN Loan	539,892,270.84	93,921,606.95		93,921,700.00	93,921,700.00	93.05+	
20007001/22060208 SUBEB Loan Repayment	288,277,410.48						
Total	11,788,122,784.67	11,688,751,754.93	15,430,000,000.00	(2,132,846,300.00)	13,297,153,700.00	1,608,401,945.07+	14,427,621,000.00
CRFC - SOCIAL BENEFITS							
66022001/21010101 Gratuity			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11035001/21020301 Gratuity	1,136,972,512.18	85,290,018.89	1,500,000,000.00	(1,414,709,900.00)	85,290,100.00	81.11+	500,000,000.00
11035001/21020302 Pension	3,395,557,840.50	3,527,766,977.64	3,500,000,000.00	27,766,980.00	3,527,766,980.00	2.36+	3,500,000,000.00
20007001/21020202 7.5% Contributory Pension Scheme	141,079,500.26	168,866,526.72	150,000,000.00	18,866,530.00	168,866,530.00	3.28+	10,000,000.00
Total	4,673,609,852.94	3,781,923,523.25	5,153,000,000.00	(1,368,076,390.00)	3,784,923,610.00	3,000,086.75+	4,013,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
DOMESTIC GRANTS							
20001001/13010102 SDGs Conditional Grants			700,000,000.00	(200,000,000.00)	500,000,000.00	500,000,000.00-	500,000,000.00
20001001/13010103 SFTAS		7,920,000,000.00	1,500,000,000.00	900,000,000.00	2,400,000,000.00	5,520,000,000.00+	5,000,000,000.00
20001001/13010104 UBE			1,500,000,000.00				
20001001/13010105 TET Fund			4,000,000,000.00	(2,500,000,000.00)	1,500,000,000.00	1,500,000,000.00-	3,000,000,000.00
20001001/13010108 Community Based Health Insurance Scheme			50,000,000.00		50,000,000.00	50,000,000.00-	250,000,000.00
20001001/13010109 Save one Million Lives			500,000,000.00		500,000,000.00	500,000,000.00-	700,000,000.00
20001001/13010110 Strategic Support for Water Supply (COVID_19)							750,000,000.00
20001001/13010111 COVID-19 Intervention		1,110,689,648.58		500,000,000.00	500,000,000.00	610,689,648.58+	200,000,000.00
20001001/13010112 SFTAS AF				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	2,000,000,000.00
17003001/13000000 FG - SUBEB Matching Grant	2,456,388,076.71	1,584,884,078.86			1,500,000,000.00	84,884,078.86+	500,000,000.00
17003001/13010104 Better Education Service Delivery for All (BESDA)		1,477,786,679.78	2,000,000,000.00	(950,000,000.00)	1,050,000,000.00	427,786,679.78+	1,000,000,000.00
Total	2,456,388,076.71	12,093,360,407.22	10,250,000,000.00	(750,000,000.00)	9,500,000,000.00	2,593,360,407.22+	13,900,000,000.00
FOREIGN GRANTS							
20001001/13010202 UNICEF	69,558,914.16	2,425,560.00				2,425,560.00+	
20001001/13010203 UNFPA	2,895,222,864.43						
20001001/13010205 YESSO World Bank Assisted	7,077,395.35	982,331,668.24	2,700,000,000.00	(2,200,000,000.00)	500,000,000.00	482,331,668.24+	
20001001/13010206 United Nations Systems			1,000,000,000.00	(500,000,000.00)	500,000,000.00	500,000,000.00-	500,000,000.00
20001001/13010207 International NGO's			1,000,000,000.00	(550,000,000.00)	450,000,000.00	450,000,000.00-	500,000,000.00
20001001/13010208 Inclusive Basic Service Delivery ADB			2,750,000,000.00	(2,250,000,000.00)	500,000,000.00	500,000,000.00-	
20001001/13010213 COVID-19 Intervention				500,000,000.00	500,000,000.00	500,000,000.00-	400,000,000.00
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)	47,950,000.00		500,000,000.00	(200,000,000.00)	300,000,000.00	300,000,000.00-	500,000,000.00
17001001/13010201 SEPIP - State Education Program Investment Project	643,528,478.81	750,984,200.29	1,500,000,000.00	(800,000,000.00)	700,000,000.00	50,984,200.29+	
20007001/14030211 Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	(900,000,000.00)	600,000,000.00	513,751,269.56-	1,000,000,000.00
Total	3,699,365,963.75	1,821,990,158.97	10,950,000,000.00	(6,900,000,000.00)	4,050,000,000.00	2,228,009,841.03-	2,900,000,000.00
TRANSFER FROM RECURRENT BUDGET SURPLUS							
20007001/14010101 Transfer from CRF	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,864.00)	17,888,870,231.00	11,073,858,509.51-	17,605,431,374.00
Total	5,762,973,452.89	6,815,011,721.49	22,783,811,100.00	(4,894,940,864.00)	17,888,870,231.00	11,073,858,509.51-	17,605,431,374.00
OTHER CAPITAL RECEIPTS							
MISCELLANEOUS							
20007001/14020201 Local Gov't Contribution to Joint Projects	1,034,573,879.98	1,136,719,198.64	3,500,000,000.00	1,000,000,000.00	4,500,000,000.00	3,363,280,801.36-	5,000,000,000.00
20007001/14020203 FGN Reimbursement on Capital Project	3,017,922,910.65	216,000,000.00	1,500,000,000.00	(1,500,000,000.00)		216,000,000.00+	
20007001/14020203 Local Gov't Contribution to Higher Education	1,642,704,086.17	2,057,278,135.08				2,057,278,135.08+	
Total	5,695,200,876.80	3,409,997,333.72	5,000,000,000.00	(500,000,000.00)	4,500,000,000.00	1,090,002,666.28-	5,000,000,000.00
DOMESTIC LOANS AND CREDITS							
20007001/14030101 Commercial & Other Bank Loans	13,500,000,000.00		300,000,000.00	1,200,000,000.00	1,500,000,000.00	1,500,000,000.00-	1,000,000,000.00
20007001/14030102 Gombe State Revenue Bond			8,200,000,000.00	200,000,000.00	8,400,000,000.00	8,400,000,000.00-	
20007001/14030100 SUBEB Loans		1,519,884,078.86				1,519,884,078.86+	
20007001/14030115 Covid 19 Intervention Loan		2,000,000,000.00		2,000,000,000.00	2,000,000,000.00		1,000,000,000.00
Total	13,500,000,000.00	3,519,884,078.86	8,500,000,000.00	3,400,000,000.00	11,900,000,000.00	8,380,115,921.14-	2,000,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
EXTERNAL LOANS AND CREDITS							
20001001/14030202 W/Bank Fadama III Project	107,079,714.76		500,000,000.00	(400,000,000.00)	100,000,000.00	100,000,000.00-	
20001001/14030204 Gombe State Agency for Community Development (W/B)	45,589,113.62	539,560,054.43	1,500,000,000.00	(1,000,000,000.00)	500,000,000.00	39,560,054.43+	
20001001/14030205 Islamic Dev. Bank (Food Security)			500,000,000.00	(400,000,000.00)	100,000,000.00	100,000,000.00-	
20001001/14030210 NEWMAP	405,456,557.74	387,940,817.14	2,500,000,000.00		2,500,000,000.00	2,112,059,182.86-	
20007001/13010410 Partnership For Expended Water Sup Sani and Hygeine (PEWASH)	1,505,999,577.40		500,000,000.00		500,000,000.00	500,000,000.00-	750,000,000.00
20007001/14030211 Accelerating Nutrition Results in Nigeria	36,028,311.00	86,248,730.44	1,500,000,000.00	(900,000,000.00)	600,000,000.00	513,751,269.56-	1,000,000,000.00
20007001/14030125 Inclusive Basic Servcie Delivery ADB				700,000,000.00	700,000,000.00	700,000,000.00-	1,000,000,000.00
20007001/14030130 Nigeria State Health Investment Project (NSHIP)				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	
20007001/14030135 Nigeria CAREs Project							1,500,000,000.00
Sub total	2,100,153,274.52	1,013,749,602.01	7,000,000,000.00	(500,000,000.00)	6,500,000,000.00	5,486,250,397.99-	4,250,000,000.00
GrandTotal	33,178,053,333.67	28,587,744,571.83	62,983,811,100.00	(9,244,940,864.00)	53,738,870,231.00	25,151,125,659.17-	47,405,431,374.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
ADMINISTRATIVE SECTOR							
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/23050101/13000001			2,500,000.00		2,500,000.00	2,500,000.00+	2,000,000.00
11001002/23050101/13000002			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
11001002/23030121/13000003			70,000,000.00	(20,000,000.00)	50,000,000.00	50,000,000.00+	50,000,000.00
Total			76,500,000.00	(20,000,000.00)	56,500,000.00	56,500,000.00+	56,000,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
11008001/23050108/04000086			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11008001/23020118/12000001			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010140/12000002	2,550,000.00	47,614,050.00	50,000,000.00	(2,300,000.00)	47,700,000.00	85,950.00+	50,000,000.00
11008001/23010140/12000003			5,000,000.00	(300,000.00)	5,300,000.00	5,300,000.00+	5,000,000.00
11008001/23020101/13000001			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010101/13000002			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
11008001/23050101/13000003	4,633,500.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	10,000,000.00
11008001/23010119/14000004			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11008001/23010112/13000005	300,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11008001/23050101/13000006			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
11008001/23050101/13000007			5,000,000.00	(262,600.00)	4,737,400.00	4,737,400.00+	5,000,000.00
Total	7,483,500.00	47,614,050.00	94,000,000.00	(10,862,600.00)	83,737,400.00	36,123,350.00+	94,000,000.00
11010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC)							
11010001/23010112/13000001			5,000,000.00	(5,000,000.00)			5,000,000.00
11010001/23030121/13000002			10,000,000.00	(10,000,000.00)			
Total			15,000,000.00	(15,000,000.00)			5,000,000.00
11013001 - OFFICE OF THE SSG							
11013001/23050101/03000001							50,000,000.00
11013001/23050102/13000006							20,000,000.00
11013001/23020100/13000007		765,262,500.00			765,262,600.00	100.00+	100,000,000.00
Total		765,262,500.00			765,262,600.00	100.00+	170,000,000.00
11019001 - MIN. OF SPECIAL DUTIES & INTERGOV.							
71001001/23010123/02000001			2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
71001001/23010123/02000002		29,945,000.00	30,000,000.00		30,000,000.00	55,000.00+	50,000,000.00
71001001/23010124/02000003				40,000,000.00	40,000,000.00	40,000,000.00+	
71001001/23010105/06000036			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
71001001/23050101/11000001			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
71001001/23050102/11000002			20,000,000.00		20,000,000.00	20,000,000.00+	
71001001/23010123/13000004			90,000,000.00	(90,000,000.00)			20,000,000.00
Total		29,945,000.00	197,000,000.00	(90,000,000.00)	107,000,000.00	77,055,000.00+	178,000,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/23050108/04000002			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
11033001/23010122/04000003			20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED - 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	(5,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00		6,400,000.00	6,400,000.00+	6,400,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00		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+	3,000,000.00
11033001/23010122/13000003 Proc. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00		22,000,000.00	22,000,000.00+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00		6,120,000.00	6,120,000.00+	6,120,000.00
11033001/23010140/04000075 Procurement of Laboratory Reagent			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
Total			148,520,000.00	(20,000,000.00)	128,520,000.00	128,520,000.00+	148,520,000.00
11034001 - ESTABS & SERVICE MATTERS BUREAU							
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00		10,000,000.00	10,000,000.00+	7,500,000.00
Total			50,000,000.00	(10,000,000.00)	40,000,000.00	40,000,000.00+	12,500,000.00
11034002 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM							
11034002/23020101/13000001 Construction of Staff Training School							10,000,000.00
Total							10,000,000.00
11035001 - GOMBE STATE PENSION BOARD							
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00		20,000,000.00	20,000,000.00+	
Total			22,000,000.00		22,000,000.00	22,000,000.00+	2,000,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD							
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
Total			25,000,000.00		25,000,000.00	25,000,000.00+	20,000,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD							
11037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conviniences			5,000,000.00		5,000,000.00	5,000,000.00+	
11037001/23020101/13000003 Renovation of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
Total			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
11038002 - CHRISTIAN PILGRIMS WELFARE BOARD							
11038002/23020118/13000095 Construction of Public Convinience			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010113/11000001 Provision of ICT Equipment							3,500,000.00
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 Carparks			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building							40,000,000.00
11038002/23030100/23030121 Renovation Of Office Complex			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+	58,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI							
16018001/23010104/13000001 Purchase of Motor Cycles			40,000,000.00		40,000,000.00	40,000,000.00+	20,000,000.00
16018001/23010105/13000002 Purchase of Motor Vehicles			150,000,000.00	(150,000,000.00)			
16018001/23010106/13000003 Purchase of Cinema Van			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator		550,000.00	3,000,000.00	2,000,000.00	5,000,000.00	4,450,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			100,000,000.00		100,000,000.00	100,000,000.00+	500,000,000.00
16018001/23010113/13000006 Graphic Machnes			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
16018001/23020118/13000007 Construction of Three Rehabilitation Centres in Senatorial			150,000,000.00		150,000,000.00	150,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office			50,000,000.00		50,000,000.00	50,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring			150,000,000.00	(100,000,000.00)	100,000,000.00	100,000,000.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilenties [Security]			250,000,000.00	(209,200,000.00)	40,800,000.00	40,800,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance		59,127,500.00		59,200,000.00	59,200,000.00	72,500.00+	
Total		59,677,500.00	993,000,000.00	(438,000,000.00)	605,000,000.00	545,322,500.00+	730,000,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY							
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipments			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	(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		10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	2,208,747,601.00	10,000,000.00	10,000,000.00+	
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00		5,000,000.00	5,000,000.00+	
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	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			200,000,000.00	(180,000,000.00)	20,000,000.00	20,000,000.00+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00		5,000,000.00	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			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020101/13000018 General Reservation of GSHA Complex	12,760,199.45		50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	(15,000,000.00)	25,000,000.00	25,000,000.00+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020119/13000027 Construction of Legislative Quarters			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23030121/13000028 Upgrading of Hon Speakers Office			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	25,000,000.00
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			20,000,000.00	(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+	5,000,000.00
12003001/23010113/13000032 Purchase of Computer and Accessories.		1,194,000.00	10,000,000.00		10,000,000.00	8,806,000.00+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
12003001/23010113/13000034 Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			8,000,000.00		8,000,000.00	8,000,000.00+	10,000,000.00
12003001/23020101/13000035 Construction of Office Accomodation.			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020104/13000036 Construction of 33kva Dedicated line to House of Assembly.			10,000,000.00		10,000,000.00	10,000,000.00+	2,000,000.00
12003001/23020104/13000038 Construction of House of Assembly Printing Press.			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
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 Alterative 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	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000042 Purchase of Motor Vehicle.			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000043 Purchase of Committee Vehicles (Hon. Members).			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23010100/23010112 Purchase of Office Furniture General			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23010100/23010112 Purchase of Office Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	
12003001/23010100/23010119 Purchase of Electronics/ Electrical Devices			10,000,000.00		10,000,000.00	10,000,000.00+	
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	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
Total	12,760,199.45	1,194,000.00	1,081,000,000.00	1,528,747,601.00	401,000,000.00	399,806,000.00+	656,000,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.							
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,500,000.00		5,500,000.00	5,500,000.00+	5,500,000.00
12004001/23010101/13000001 Purchase of Assembly Service Commission Vehicles			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
12004001/23010101/13000003 Construction of Office Complex.			10,000,000.00		10,000,000.00	10,000,000.00+	
12004001/23010112/13000004 Purchase of Office Equipment			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
12004001/23010112/13000005 Purchase of Office Furniture			7,500,000.00		7,500,000.00	7,500,000.00+	7,500,000.00
Total			39,000,000.00		39,000,000.00	39,000,000.00+	29,000,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE							
23001001/23050108/02000001 Communication & Rebranding (MDG)			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
23001001/23010106/02000002 Purchase of Cinema Van			5,000,000.00		5,000,000.00	5,000,000.00+	
23001001/23020127/02000003 GCC Federal fm radio			15,000,000.00		15,000,000.00	15,000,000.00+	5,000,000.00
23001001/23020119/02000004 Community viewing Centre			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005 Archives & Library			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23010106/02000006 Purchase of OB Van			2,000,000.00		2,000,000.00	2,000,000.00+	
23001001/23020124-23020107 Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At	32,413,449.21		76,000,000.00		76,000,000.00	76,000,000.00+	50,000,000.00
23001001/23020100/23020124 Tula Holiday Resort			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Meseum	10,959,333.60		30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			25,000,000.00		25,000,000.00	25,000,000.00+	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		15,000,000.00	15,000,000.00+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010 Community Radio			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
23001001/23020127/13000001 Construction & Rehabilitation of Press Centre	8,246,425.93		7,500,000.00		7,500,000.00	7,500,000.00+	15,000,000.00
23001001/23030121/13000002 Renovation of Ministry HQTS	17,703,296.14		50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23020101/13000003 Establishment of Zonal Centres			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004 Purchase of Generator			1,000,000.00		1,000,000.00	1,000,000.00+	
23001001/23020101/13000005 UPgrading of Gombe Media Cooperation			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23050108/13000006 Supply & Installation of Broadcasting Equipment			64,000,000.00	(20,000,000.00)	44,000,000.00	44,000,000.00+	4,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station			450,000,000.00	(200,000,000.00)	250,000,000.00	250,000,000.00+	300,000,000.00
Total	69,322,504.88		973,500,000.00	(300,000,000.00)	673,500,000.00	673,500,000.00+	564,000,000.00
23004001 - GOMBE MEDIA CORPORATION							
23004001/23030121/11000001 Overhauling of GSBS/GMTV			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
23004001/23030127/11000002 Digitisation of GMC			150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
23004001/23020100/23020127 Establishment of AM Radio Station			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
23004001/23010112/13000001 Office Equipments		2,150,000.00	10,000,000.00		10,000,000.00	7,850,000.00+	10,000,000.00
23004001/23050101/13000003 Improve Service of GMC by Modern Technology			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23004001/23050108/13000004 Operation Licence Fee NBC			13,000,000.00		13,000,000.00	13,000,000.00+	15,000,000.00
23004001/23050108/13000005 Procurement and Operation Equipment for GMC			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
Total		2,150,000.00	229,000,000.00	(140,000,000.00)	89,000,000.00	86,850,000.00+	77,000,000.00
25001001 - OFFICE OF THE HEAD OF SERVICE							
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
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	(50,000,000.00)	100,000,000.00	100,000,000.00+	150,000,000.00
25001001/23010112/13000003 Gombe State Employee Mgt Information System		9,019,552.50	15,000,000.00		15,000,000.00	5,980,447.50+	15,000,000.00
25001001/23020118/13000004 Completion of NYSC camp			100,000,000.00	(50,000,000.00)	50,000,000.00	50,000,000.00+	100,000,000.00
25001001/23010102/13000006 Walling of State Secretariat			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
25001001/23050108/13000007 Consultancy Services for Projects			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
25001001/23010102/13000008 Construction of State Secretariat			1,000,000,000.00	(900,000,000.00)	100,000,000.00	100,000,000.00+	500,000,000.00
Total		9,019,552.50	1,388,000,000.00	(1,050,000,000.00)	338,000,000.00	328,980,447.50+	848,000,000.00
47001001 - CIVIL SERVICE COMMISSION							
47001001/23010130/13000002 Renovation of Office Complex	13,187,119.16						5,000,000.00
47001001/23010136/13000004 Purchase of Equipment (ICT)			7,000,000.00		7,000,000.00	7,000,000.00+	3,000,000.00
47001001/23010112/13000005 Purchase of Office Furniture			10,000,000.00		10,000,000.00	10,000,000.00+	4,000,000.00
Total	13,187,119.16		17,000,000.00		17,000,000.00	17,000,000.00+	12,000,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMM.							
48001001/23010105/13000001 Renovation and Refurbishing of Comissions Headquarters	5,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00+	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	300,000,000.00	120,000,000.00	420,000,001.00	325,677,001.00+	10,000,000.00
Total	5,000,000.00	94,323,000.00	345,000,000.00	120,000,000.00	465,000,001.00	370,677,001.00+	65,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
64001001 - LOCAL GOVT SERVICE COMMISSION							
64001001/23010119/13000001 Purchase of Power Generator Set			3,000,000.00	(96,500.00)	2,903,500.00	2,903,500.00+	2,500,000.00
64001001/23030121/13000002 Rehabilitation / Repairs of Office Building		4,096,380.78	4,000,000.00	96,500.00	4,096,500.00	119.22+	
64001001/23010113/13000003 Computerisation of Commission			6,000,000.00		6,000,000.00	6,000,000.00+	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 Secer			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total		4,096,380.78	18,000,000.00		18,000,000.00	13,903,619.22+	10,500,000.00
ECONOMIC SECTOR							
15001001 - MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDRY							
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	457,600,000.00	1,522,400,000.00		1,522,500,000.00	1,522,500,000.00	100,000.00+	800,000,000.00
15001001/23030112/01000002 Refurbishing of Tractors & Implements			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23020113/01000004 Integrated Agricultural Farm			10,000,000.00	(44,650,000.00)	10,000,000.00	10,000,000.00+	4,000,000.00
15001001/23020118/01000005 Construction of Offices Warehouses W/shop for Tractor Hiring			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve	54,686,305.00	1,314,406.21	50,000,000.00	(30,000,000.00)	20,000,000.00	18,685,593.79+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs							15,000,000.00
15001001/23020113/01000009 Agricultural Development Fund		15,373,309.80	30,000,000.00	(10,000,000.00)	20,000,000.00	4,626,690.20+	5,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming		18,788,533.50	40,000,000.00		40,000,000.00	21,211,466.50+	20,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide							20,000,000.00
15001001/23020113/01000012 Fadama III Project	107,079,714.76		50,000,000.00	(50,000,000.00)			
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	(34,000,000.00)	1,000,000.00	1,000,000.00+	35,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			22,000,000.00	(21,000,000.00)	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
15001001/23010100/23010127 Resettlement Scheme			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
15001001/23010100/23020113 Fadama III Project (World Bank)				1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23010139/01000048 Control of Emergency Dseases			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
15001001/23030112/01000049 Cattle Route Development		19,000,000.00	20,000,000.00		20,000,000.00	1,000,000.00+	10,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves		5,455,000.00	20,000,000.00	(13,000,000.00)	7,000,000.00	1,545,000.00+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
15001001/23020100/23020113 Poultry Production Unit			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
15001001/23010122/01000053 Epizotic Disease Control	12,000,000.00	1,200,000.00	10,000,000.00	(7,000,000.00)	3,000,000.00	1,800,000.00+	10,000,000.00
15001001/23010100/23010122 Artificial Insemination			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010122/01000055 National Bovine TB Programme			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/230200113/01000056 Dairy Farm			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23010100/09000128 Waste Management							1,000,000.00
15001001/23020128/10000001 Earth Dam at Wangi			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
15001001/23020128/10000002 Earth dam 2100MS at Zagala			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
15001001/23020128/10000003 Earth dam at Wawa			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
15001001/23020128/10000004 Earth dam at Gadam			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000007 Eearth dam at Wendekole			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000009 Livestock Water Development			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Devt/ Veterinary Hospitals and C			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000012 Modern Abbatoir in Gombe			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	
15001001/23020113/10000013 Development of Hides and Skin I nfrastructure			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abbatoir at Herwagana (SDGs)			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
15001001/23030112/10000015 Renovation of Herwagana Abbatoir (SDGs)			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	
15001001/23030112/10000016 Development of Control Post			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23030112/10000017 Development of LIBC			5,000,000.00	(4,450,000.00)	550,000.00	550,000.00+	2,000,000.00
15001001/23030100/23030112 Pasture Development Equipment			10,000,000.00	(10,000,000.00)			5,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb							3,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			5,000,000.00	(5,000,000.00)			10,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support			100,000,000.00	(100,000,000.00)			50,000,000.00
15001001/23050101/13000003 Consultancy Serviices							200,000,000.00
15001001/23050101/13000004 Nigeria CARE s Project							200,000,000.00
Total	631,366,019.76	1,583,531,249.51	845,000,000.00	911,400,000.00	1,801,050,000.00	217,518,750.49+	1,727,000,000.00
15102001 - GOMBE STATE AGRIC DEV. PROGRAM							
15102001/23020113/01000004 Fadama III Project			10,000,000.00	(10,000,000.00)			
15102001/23050108/01000005 Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	(10,000,000.00)			10,000,000.00
15102001/23050108/01000006 Sassakawa Global 2000			30,000,000.00	(30,000,000.00)			20,000,000.00
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	(25,000,000.00)			25,000,000.00
15102001/23020113/01000009 Rehabilitation Of Farms Service Centres In Eleven [11 [165,000,000.00	(165,000,000.00)			40,000,000.00
15102001/23020114/01000010 Construction of Agricultural Resource Centre			25,000,000.00	(25,000,000.00)			25,000,000.00
15102001/23030100/23030112 Rehabilitation and Fencing of Bogo Seed Processing Plant			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020100/23020113 Farmers Data Base			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23030100/23030112 Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020100/23020113 Fostering Sustainability and Resilience [GEF/UNDP Project]			45,000,000.00	(45,000,000.00)			90,000,000.00
15102001/23020113/01000015 National Programme for Food Security & Agric. Rural Dev. Pro							20,000,000.00
15102001/230200113/01000016 Grown in Gombe Agricultural Revolution Programme							255,000,000.00
15102001/23020113/01000017 Farmer to Farmer (F2 F) USAID Funded Project.							15,000,000.00
15102001/23020113/01000018 Japanese International Cooperation Agency SHEP Project (JICA							15,000,000.00
15102001/23050108/03000001 National Programme for Food Security & Agric. Rural Dev. Pro			40,000,000.00	(40,000,000.00)			
15102001/23050101/13000002 Consultancy Services							150,000,000.00
Total			412,000,000.00	(410,000,000.00)	2,000,000.00	2,000,000.00+	727,000,000.00
15102002 - GOMBE STATE AGRICULTURAL SUPP. COM							
15102002/23010100/23010127 Procurement of Agricultural Inputs			30,000,000.00	(30,000,000.00)			1,000,000.00
15102002/23010100/23010127 Purchase of OX and OX-Draw Implements			30,000,000.00	(30,000,000.00)			1,000,000.00
15001001/23010100/23010127 Fertilizer Procurement/Subsidy			1,000,000,000.00	(1,000,000,000.00)			
15102002/23010100/23010139 Procurement of Agricultural Chemicals			30,000,000.00	(30,000,000.00)			1,000,000.00
Total			1,090,000,000.00	(1,090,000,000.00)			3,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)	23,404,200.00		50,000,000.00	(50,000.00)	49,950,000.00	49,950,000.00+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property	81,856,820.10	39,500,000.00	20,000,000.00	19,500,000.00	39,500,000.00		100,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)				5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)			20,000,000.00	(20,000,000.00)			
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	753,882,697.24	666,206,500.00	700,000,000.00	(33,700,000.00)	666,300,000.00	93,500.00+	800,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	(50,000,000.00)			5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects	35,324,100.00		40,000,000.00	(40,000,000.00)			1,000,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners	1,000,000,000.00			252,400,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			1,000,000,000.00	(967,100,000.00)	32,900,000.00	32,900,000.00+	500,000,000.00
Total	1,894,467,817.34	705,706,500.00	1,950,000,000.00	(903,950,000.00)	793,650,000.00	87,943,500.00+	2,480,000,000.00
20003001 - BUDGET PLANNING AND DEV PARTNER C							
20003001/23010113/13000046 Computerization of DMO Office			1,000,000.00	(1,000,000.00)			
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			2,500,000.00	(2,500,000.00)			3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010140/13000317 Purchase of Generator			2,500,000.00	(2,500,000.00)			1,000,000.00
20003001/23050108/13000319 IPSAS			30,000,000.00	(30,000,000.00)			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
20003001/23020100/23020101 Construction/Renovation of office Accommodation			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23011000/23010113 Governance at Monitoring Supervision and Data Collection (M			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			40,000,000.00	(40,000,000.00)			20,000,000.00
20003001/23010100/23010113 Feasibility Studies on implementation of			3,000,000.00	(3,000,000.00)			
20003001/23010100/23010113 Governance (SDGs)		19,832,121.12	10,000,000.00	9,900,000.00	19,900,000.00	67,878.88+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	(19,900,000.00)	100,000.00	100,000.00+	20,000,000.00
20003001/23050100/23050101 North East Development Commission				(252,400,000.00)			
20003001/23010100/23010113 UNDP Progamme			100,000,000.00	(100,000,000.00)			50,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan		66,705,162.54	70,000,000.00	(1,200,000.00)	66,800,000.00	94,837.46+	10,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	(2,500,000.00)			2,500,000.00
20003001/23050100/23050101 Internatioal NGOs & Development Partners			200,000,000.00	(200,000,000.00)			100,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	(50,000,000.00)			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
20003001/23050100/23050101 United Nation Dev Assistance Framework			20,000,000.00	(20,000,000.00)			
20003001/23050100/23050101 Counterpart Contribution to Dev Partners	1,505,999,577.40	994,500,000.00	900,000,000.00	1,640,000,000.00	2,540,000,000.00	1,545,500,000.00+	1,000,000,000.00
20003001/23050101/13000030 DDevelopment of Gombe State Economic Map							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	(50,000,000.00)			50,000,000.00
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	(20,000,000.00)			20,000,000.00
Total	1,505,999,577.40	1,081,037,283.66	1,586,500,000.00	789,900,000.00	2,626,800,000.00	1,545,762,716.34+	1,551,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
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+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00		50,000,000.00	50,000,000.00+	250,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
Total			95,000,000.00		95,000,000.00	95,000,000.00+	295,000,000.00
20008001 - BOARD OF INTERNAL REVENUE							
20008001/23020101/13000001 Walling of New 7MLA offices			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
20008001/23010112/13000004 Furnishing/ Equipping of Front Office			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
20008001/23010113/13000006 Procurement of Systems/Computers		7,825,000.00	8,000,000.00		8,000,000.00	175,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00		12,000,000.00	12,000,000.00+	
20008001/23050101/13000010 IGR Automation			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
20008001/23030121/13000011 Renovation of 13 MLA Offices	26,782,917.00	1,526,820.00	5,300,100.00		5,300,100.00	3,773,280.00+	5,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
20008001/23010105/13000014 Purchase of Ten nos Motor Vehicles.		4,100,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	15,900,000.00+	20,000,000.00
20008001/23020104/13000015 Construction of Revenue House.		3,192,650.00		10,000,000.00	10,000,000.00	6,807,350.00+	20,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00		5,000,000.00	5,000,000.00+	
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	100,000,000.00
20008001/23050101/13000332 Gombe State Tax Identification Number (GTIN)			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	1,000,000.00
Total	26,782,917.00	16,644,470.00	170,300,100.00	(40,000,000.00)	130,300,100.00	113,655,630.00+	191,500,000.00
20002001 - DEBT MANAGEMENT OFFICE							
20002001/23020118/13000004 Installation of Internet Facilities			2,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23010113/13000002 Computers and Allied Matters			1,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
Total			10,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
22001001 - MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
22001001/23020124/01000001 Agricultural Commodity Market			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
22001001/23020124/01000002 Morden Chicken Market			5,000,000.00	(5,000,000.00)			
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23020100/23020124 Tula Holiday Resort							50,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			300,000,000.00	(280,000,000.00)	20,000,000.00	20,000,000.00+	250,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23020124/06000009 Construction of Market in Gombe							50,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			5,000,000.00		5,000,000.00	5,000,000.00+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			2,000,000.00		2,000,000.00	2,000,000.00+	50,000,000.00
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			5,000,000.00	(5,000,000.00)			
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	(9,500,000.00)	2,500,000.00	2,500,000.00+	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
22001001/23020129/12000007 Industrial Park/Enterprise Zone		59,451,585.00	250,000,000.00	(190,500,000.00)	59,500,000.00	48,415.00+	1,000,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			5,000,000.00	(1,000,000.00)	4,000,000.00	4,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				10,000,000.00	10,000,000.00	10,000,000.00+	
22001001/23050101/12000010 CConditional Support Grants to Enterprises CARES				1,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)			10,000,000.00		10,000,000.00	10,000,000.00+	
Total		59,451,585.00	1,114,000,000.00	(957,000,000.00)	157,000,000.00	97,548,415.00+	1,920,000,000.00
22001001 - INVESTMENT & PROPERTY DEV. COMPANY							
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure			200,000,000.00	(150,000,000.00)	50,000,000.00	50,000,000.00+	20,000,000.00
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate	33,152,881.48						
Total	33,152,881.48		275,000,000.00	(180,000,000.00)	95,000,000.00	95,000,000.00+	65,000,000.00
22001001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY							
22052001/23020118/13000001 Contruction of Mechanic Village			30,000,000.00		30,000,000.00	30,000,000.00+	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
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			20,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
Total			72,000,000.00		72,000,000.00	72,000,000.00+	92,000,000.00
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL							
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
28001001/23010113/11000003 Computerization of schools			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000004 Provision of IT		18,528,612.50	30,000,000.00	(10,000,000.00)	20,000,000.00	1,471,387.50+	
28001001/23010140/11000006 Procurement of Science Equipment			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00
28001001/23050101/11000012 Science Research & Development			25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development		6,670,000.00	50,000,000.00	(30,000,000.00)	20,000,000.00	13,330,000.00+	1,000,000.00
28001001/23050101/11000014 Intervention Programs		500,000.00	2,000,000.00		2,000,000.00	1,500,000.00+	
28001001/23050101/11000015 Scientific Survey			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			5,000,000.00		5,000,000.00	5,000,000.00+	8,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00		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
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			5,000,000.00		5,000,000.00	5,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
28001001/23020118/11000025 Establishment of Mechanic Village			20,000,000.00		20,000,000.00	20,000,000.00+	
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods		235,000.00	30,000,000.00		30,000,000.00	29,765,000.00+	70,000,000.00
28001001/23020127/11000028 PProvision of IT/ Infrastructure & Equipment							100,000,000.00
28001001/23020127/11000029 Science Technology and Innovation							1,000,000.00
28001001/23020127/11000030 Production of Complementary Feeding							70,000,000.00
28001001/23020118/11000031 Establishment of Mechanical Village							1,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
Total		25,933,612.50	405,000,000.00	(100,000,000.00)	305,000,000.00	279,066,387.50+	448,000,000.00
28001001 - MINISTRY OF ENERGY & MINERAL RESOURCES							
31001001/23010133/14000001 Procurement Of Ground Truthing And Follw Up Surveys Equipm			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23020111/14000004 Establishment Of Reference Library			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
31001001/23050101/14000005 Geological Survey			80,000,000.00	(60,000,000.00)	20,000,000.00	20,000,000.00+	100,000,000.00
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
31001001/23050101/14000007 Renewable Energy Project			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders				5,000,000.00	5,000,000.00	5,000,000.00+	
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	(5,000,000.00)			
Total			455,000,000.00	(280,000,000.00)	175,000,000.00	175,000,000.00+	300,000,000.00
34001001 - MINISTRY OF WORKS AND TRANSPORT							
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders							200,000,000.00
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			820,000,000.00	(819,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M	117,534,809.19		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I	179,224,774.56		500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	150,000,000.00
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	313,173,965.68	101,957,004.35	850,000,000.00	(747,689,690.00)	102,310,310.00	353,305.65+	500,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	57,471,787.79		751,500,000.00	(751,000,000.00)	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			48,000,000.00	(47,869,800.00)	130,200.00	130,200.00+	40,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	268,652,322.35	206,986,227.00	100,000,000.00	108,000,000.00	208,000,000.00	1,013,773.00+	2,000,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	(41,000,000.00)	1,000,000.00	1,000,000.00+	10,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	25,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			400,000,000.00	(396,944,800.00)	3,055,200.00	3,055,200.00+	200,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	1,141,451,010.78	815,669,171.52	700,000,000.00	115,721,200.00	815,721,200.00	52,028.48+	350,000,000.00
34001001/230301134/17000013 Rehabilitation / Maintenance of Township Roads		32,944,725.25		33,000,000.00	33,000,000.00	55,274.75+	
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road		259,193,090.44	400,000,000.00	(140,800,000.00)	259,200,000.00	6,909.56+	300,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000015		394,808,163.58	500,000,000.00	(105,150,900.00)	394,849,100.00	40,936.42+	25,000,000.00
34001001/23030113/17000016	250,000,000.00	418,650,708.78	350,000,000.00	68,650,710.00	418,650,710.00	1.22+	230,000,000.00
34001001/23020114/17000017			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000018			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	15,000,000.00
34001001/23020114/17000019	1,342,002,345.86	1,232,689,545.95	750,000,000.00	482,729,900.00	1,232,729,900.00	40,354.05+	50,000,000.00
34001001/23030113/17000020			750,000,000.00	(749,793,300.00)	206,700.00	206,700.00+	500,000,000.00
34001001/23020114/17000021	937,117,437.70	511,966,007.38	600,000,000.00	(83,749,100.00)	516,250,900.00	4,284,892.62+	100,000,000.00
34001001/23020114/17000022			5,000,000.00	(4,591,243.00)	408,757.00	408,757.00+	5,000,000.00
34001001/23020114/17000023	552,129,877.94	737,270,001.86	400,000,000.00	337,270,100.00	737,270,100.00	98.14+	400,000,000.00
34001001/23020114/17000024			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000025	302,983,505.24						300,000,000.00
34001001/23020114/17000026			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000027			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000028			5,000,000.00	(4,600,000.00)	400,000.00	400,000.00+	5,000,000.00
34001001/23020114/17000029	598,659,219.47	705,859,074.08	700,000,000.00	6,459,100.00	706,459,100.00	600,025.92+	500,000,000.00
34001001/23020114/17000030			5,000,000.00	(4,085,560.00)	914,440.00	914,440.00+	5,000,000.00
34001001/23020114/17000031	615,916,793.16	270,239,877.82	500,000,000.00	(229,630,500.00)	270,369,500.00	129,622.18+	500,000,000.00
34001001/23020114/17000032			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000033			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000034	1,081,202,188.42	1,320,825,864.12	700,000,000.00	621,825,890.00	1,321,825,900.00	1,000,035.88+	100,000,000.00
34001001/23020114/17000035			150,000,000.00	(149,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000036			25,000,000.00	(24,000,000.00)	1,000,000.00	1,000,000.00+	25,000,000.00
34001001/23020114/17000037	1,121,598,178.10	674,258,413.36	1,000,000,000.00	(325,000,000.00)	675,000,000.00	741,586.64+	400,000,000.00
34001001/23020114/17000038			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020114/17000039			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000040			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000041			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000042			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000043			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000044			250,000,000.00	(249,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020114/17000045				1,850.00	1,850.00	1,850.00+	5,000,000.00
34001001/23020114/17000046			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000047			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000048			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000049			5,000,000.00	(4,955,200.00)	44,800.00	44,800.00+	5,000,000.00
34001001/23020123/17000050	7,000,000.00		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000051			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000052			5,000,000.00	(4,000,000.00)	250,100.00	250,100.00+	5,000,000.00
34001001/23020114/17000053				(4,000,000.00)			
34001001/23020114/17000054			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000055			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000056			500,000,000.00	(499,650,710.00)	349,290.00	349,290.00+	300,000,000.00
34001001/23020114/17000057			210,000,000.00	(219,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000058			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
34001001/23020114/17000059			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000060			50,000,000.00	(50,000,000.00)			50,000,000.00
34001001/23020114/17000061			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
34001001/23020114/17000062	1,772,866,245.28	377,630,453.76	1,400,000,000.00	(1,022,000,000.00)	378,000,000.00	369,546.24+	700,000,000.00
34001001/23020114/17000063	592,794,666.42	1,715,183,441.43	700,000,000.00	1,016,183,450.00	1,716,183,450.00	1,000,008.57+	300,000,000.00
34001001/23020114/17000064	101,455,530.62	320,508,884.88	500,000,000.00	(174,140,000.00)	325,860,000.00	5,351,115.12+	400,000,000.00
34001001/23020114/17000065			5,000,000.00	(4,361,850.00)	638,150.00	638,150.00+	100,000,000.00
34001001/23020114/17000066	455,234,580.55	690,583,245.04	650,000,000.00	40,649,900.00	690,649,900.00	66,654.96+	270,000,000.00
34001001/23020114/17000069		107,055,402.09	250,000,000.00	(141,100,000.00)	108,900,000.00	1,844,597.91+	90,000,000.00
34001001/23020114/17000070			5,000,000.00	(5,000,000.00)			
34001001/23020114/17000089	676,510,817.85	725,325,625.13	800,000,000.00	(74,600,000.00)	725,400,000.00	74,374.87+	400,000,000.00
34001001/23020100/23020114			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114			700,000,000.00	(699,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00
34001001/23020100/23020114			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000096				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000097				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000098							5,000,000.00
34001001/23020114/17000099							300,000,000.00
34001001/23020114/17000100							500,000,000.00
34001001/23020114/17000101							25,000,000.00
34001001/23020114/17000102							5,000,000.00
34001001/23020114/17000103							5,000,000.00
34001001/23020114/17000104							5,000,000.00
34001001/23020114/17000105				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23050108/18000001	309,728,987.50	685,798,719.64	500,000,000.00	185,818,800.00	685,818,800.00	20,080.36+	400,000,000.00
34001001/23020117/18000002	100,000,000.00		5,000,000.00	(4,439,600.00)	560,400.00	560,400.00+	5,000,000.00
Total	12,894,709,044.46	12,305,403,647.46	19,016,500,000.00	(6,648,841,353.00)	12,380,908,757.00	75,505,109.54+	12,890,000,000.00
34004001 - STATE ROAD MAINTENANCE AGENCY							
34004001/23020118/13000001			30,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
34004001/23030113/17000001			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
34004001/23030133/17000011			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	30,000,000.00
34004001/23020100/23020114			30,000,000.00	(30,000,000.00)			
Total			190,000,000.00	(100,000,000.00)	90,000,000.00	90,000,000.00+	125,000,000.00
38001001 - MINISTRY OF ECONOMIC PLANNING							
38001001/23050101/13000020		2,319,000.00			2,400,000.00	81,000.00+	
Total		2,319,000.00			2,400,000.00	81,000.00+	
38001001 - STATE BUREAU OF STATISTICS							
38004001/23010133/13000001			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
38004001/23050102/13000002			5,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
38004001/23010105/13000003			5,000,000.00		5,000,000.00	5,000,000.00+	1,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
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			29,000,000.00		29,000,000.00	29,000,000.00+	18,500,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY							
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	(2,400,000.00)	1,600,000.00	1,600,000.00+	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 Furnitures			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
Total			15,500,000.00	(2,400,000.00)	13,100,000.00	13,100,000.00+	15,500,000.00
52001001 - MINISTRY OF WATER RESOURCES							
52001001/23020113/01000001 Development of Minor Irrigation Scheme			20,000,000.00		20,000,000.00	20,000,000.00+	2,000,000.00
52001001/23020113/01000003 Development of Orchard in Balanga			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
52001001/23050101/01000004 Fisheries Multiplication Centre			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
52001001/23050101/01000005 Fish Feed Mill			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
52001001/23050101/01000006 Fish Processing and Preservation Centre			4,000,000.00		4,000,000.00	4,000,000.00+	500,000.00
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
52001001/23050101/10000002 Water Resource Master Plan			8,000,000.00		8,000,000.00	8,000,000.00+	500,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)			5,000,000.00		5,000,000.00	5,000,000.00+	58,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	24,537,450.00		50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	80,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			250,000,000.00	(200,000,000.00)	50,000,000.00	50,000,000.00+	5,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	1,500,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			2,400,000.00		2,400,000.00	2,400,000.00+	3,500,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			2,600,000.00		2,600,000.00	2,600,000.00+	2,600,000.00
52001001/23010109/13000004 Purchase of Boat and OutBoard Engine			3,000,000.00		3,000,000.00	3,000,000.00+	3,500,000.00
52001001/23020101/13000005 Establishmnt of Area Offices in each of the 3 Senat. Distrct			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52001001/23050101/13000007 Artisanal Fisheries Development			3,000,000.00		3,000,000.00	3,000,000.00+	500,000.00
52001001/23020125/14000001 Balanga Hydro Power Project			8,000,000.00	(5,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
Total	24,537,450.00		515,500,000.00	(345,000,000.00)	170,500,000.00	170,500,000.00+	254,100,000.00
52102001 - GOMBE STATE WATER BOARD							
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)		114,593,010.00		150,000,000.00	150,000,000.00	35,406,990.00+	50,000,000.00
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00	(1,000,000.00)			
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	1,600,000,000.00	1,377,351,721.17	1,200,000,000.00	250,000,000.00	1,450,000,000.00	72,648,278.83+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	94,909,870.65	9,754,600.00	30,000,000.00	10,000,000.00	40,000,000.00	30,245,400.00+	50,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	21,685,726.00		5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
52102001/23010139/10000005 Purshase of Submersible Pumps(20 Nos.)			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply	35,851,562.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
52102001/23020105/10000007 Airport Water Project			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52102001/23020105/10000008			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000009			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23030105/10000010	177,965,796.50						
52102001/23030104/10000011		2,025,150.00	15,000,000.00	(11,000,000.00)	4,000,000.00	1,974,850.00+	4,000,000.00
52102001/23030105/10000012			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23020105/10000013			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23050108/04000014		16,321,402.73	10,000,000.00	8,000,000.00	18,000,000.00	1,678,597.27+	10,000,000.00
52102001/23020116/10000017		21,656,000.00	15,000,000.00	15,000,000.00	30,000,000.00	8,344,000.00+	50,000,000.00
52102001/23020128/10000018	12,107,468.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23020105/10000020			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52102001/23020105/10000021				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23030128/10000022	6,966,650.00						
52102001/23050101/10000023			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	45,000,000.00
52102001/23020105/10000024			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000025			13,000,000.00	(10,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
52102001/23010141/10000026			1,000,000.00		1,000,000.00	1,000,000.00+	40,000,000.00
52102001/23010141/10000027			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23010141/10000028			14,000,000.00	(12,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010141/10000029			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000030			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000031			500,000.00		500,000.00	500,000.00+	500,000.00
52102001/23010141/10000032			320,000,000.00	(300,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
52102001/23010141/10000033		37,049,150.00	50,000,000.00	20,000,000.00	70,000,000.00	32,950,850.00+	70,000,000.00
52102001/23010141/10000034			70,000,000.00	(65,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000035			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000036			110,000,000.00	(105,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000037			20,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000038		8,766,500.00	5,000,000.00	3,800,000.00	8,800,000.00	33,500.00+	
52102001/23010141/10000039			150,000,000.00	(145,000,000.00)	5,000,000.00	5,000,000.00+	350,000,000.00
52102001/23010141/10000040			40,000,000.00	(38,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
52102001/23010141/10000041			100,000,000.00	(30,000,000.00)	70,000,000.00	70,000,000.00+	100,000,000.00
52102001/23020105/10000043							200,000,000.00
52102001/23010112/13000001			500,000.00		500,000.00	500,000.00+	5,000,000.00
52102001/23030104/13000002				1,200,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
52102001/23030121/13000003		98,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	4,902,000.00+	25,000,000.00
52102001/23020125/14000001		90,000.00	2,000,000.00		2,000,000.00	1,910,000.00+	350,000,000.00
Total	1,949,487,073.15	1,587,705,533.90	2,405,000,000.00	(455,000,000.00)	1,950,000,000.00	362,294,466.10+	2,722,500,000.00
52103001 - WATER AND SANITATION AGENCY							
52103001/23050108/03000001	6,744,421.88	2,425,560.00	8,300,000.00		8,300,000.00	5,874,440.00+	8,300,000.00
52103001/23050108/03000002			3,420,000.00	(1,335,000,000.00)	3,420,000.00	3,420,000.00+	3,420,000.00
52103001/23020118/03000003			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
52103001/23020118/03000004			41,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
52103001/23020118/03000005			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
52103001/23010138/03000007			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23010141/03000010			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
52103001/23010138/03000011			150,000,000.00		50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23010105/03000012			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
52103001/23020118/04000001			135,000,000.00		35,000,000.00	35,000,000.00+	15,000,000.00
52103001/23020000/09000284			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020105/09000001			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/19000002			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/09000003			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000004			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000005			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000006			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000007			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000008			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000009			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000010			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000011			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000012			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000013			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000014			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000015			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000016			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000017			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000018			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000019			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000120			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000121			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000122			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000123			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000124			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000125			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000126			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000127			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000128			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000129			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000130			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000131			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000132			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000133			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000134			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000135			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000136			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000137			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000138			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000139			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000140			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000141			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000143			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000144			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000145			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000146			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000147			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000148			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000149			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000150			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000151			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000152			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000153			83,500,000.00		53,500,000.00	53,500,000.00+	20,000,000.00
52103001/23020000/09000154			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000155			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000156			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000157			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000158			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000159			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000160			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000161			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000162			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000163			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000194			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000195			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000196			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000197			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000198			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000199			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000200			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000201			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000202			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000203			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000204			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000205			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000206			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000207			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000208			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000209			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000210			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000211			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000212			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000213			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000214			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000215			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000216			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000217			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000218			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000219			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000220			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000221			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000222			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000223			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000224			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000225			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000226			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000227			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000228			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000229			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000230			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000231			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000232			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000233			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000234			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000235			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000236			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000237			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000238			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000239			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000240			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000241			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000242			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000243			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000244			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000245			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000246			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000247			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000248			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000249			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000250			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000251			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000252			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000253			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000254			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000255			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000256			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000257			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000258			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000259			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000260			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000261			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000262			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000263			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000264			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000265			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000266			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000267			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000268			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000269			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000270			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000271			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000272			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000273			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000274			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000275			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000276			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000277			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000278			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000279			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000280			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000281			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000282			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000283			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000284			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000285			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000286			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000287			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000288			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000289			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000290			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000291			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000292			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000293			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000294			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000295			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000296			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000297			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000298			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000299			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000300			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000301			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000302			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000303			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000304			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000305			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000306			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000308 Construction of Public Convenience at Maikaho Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	4,500,000.00
52103001/23020000/09000314 Reactivation of Motorized Borehole in Kulani Balanga LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000319 Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000320 Reactivation of Motorized Borehole in Birin -Fulani Nafada L			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000321 Reactivation of Motorized Borehole in Filiya Shongom LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000322 Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000323 Establishment & Training of 1 232 Schools Enviromental Healt			86,000,000.00		36,000,000.00	36,000,000.00+	10,000,000.00
52103001/23020000/09000324 Establishment & Training of 114 School Enviromental Health &			8,500,000.00		8,500,000.00	8,500,000.00+	4,620,000.00
52103001/23020000/09000325 Establishment & Training of Volunteer Hygiene Promotion supp			60,000,000.00				10,000,000.00
52103001/23020000/09000327 Establishment and innoguration of the state WASH sector work			60,000,000.00				
52103001/23020000/09000332 Training/ Implementation(CLTS) Concept in 474 Communities			28,750,000.00		21,150,000.00	21,150,000.00+	50,000,000.00
52103001/23020000/09000333 Establishment & Training of Community Wash Facilities Manage			28,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
52103001/23020000/09000334 Establishment and Training Volunteer Hygiene Promotion Ccomm			28,500,000.00		28,500,000.00	28,500,000.00+	28,500,000.00
52103001/23020000/09000335 Training /Implementation Community led Sanitation (CLTS) Co			28,750,000.00		18,750,000.00	18,750,000.00+	20,000,000.00
52103001/23050101/09000339 Conduct a Wash FacilityAssesment across the state					6,000,000.00	6,000,000.00+	5,800,000.00
52103001/23050101/09000340 Conduct a 4 days Training Workshop for the Project Impl					7,000,000.00	7,000,000.00+	7,000,000.00
52103001/23050101/09000341 Advocacy/Sensitization Meeting for 50 State Level Policyand					1,500,000.00	1,500,000.00+	1,500,000.00
52103001/23050101/09000342 Step-down Training by the 66 Wash Unit Staff From the the 1					6,000,000.00	6,000,000.00+	6,000,000.00
52103001/23050101/09000343 Inclusive Basic Service Delivery [ADB]			250,000,000.00				250,000,000.00
52103001/23050101/09000344 Partinership for Expended Water Supply Sanitation and Hygein		100,000,000.00	250,000,000.00		100,000,000.00		250,000,000.00
52103001/23020104/10000001 Repairs/Rehabilitation of 110 hand pumps and Training of Vil			50,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23030104/10000002 Drilling of 80 Boreholes fitted with hand pumps (with Avera			43,000,000.00		23,000,000.00	23,000,000.00+	50,000,000.00
52103001/23030104/10000003 Promotion and Construction of non-borehole water sources e.g			23,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
52103001/23020104/10000004 Drilling of 10 Solar/Deep Boreholes in Communities with high			220,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
52103001/23020105/10000005 Hand pump borehole at Kaltanga Jukun			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000006 Hand pump borehole at Garin Shanu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000007 Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000008 Hand pump borehole at Dadiya			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000009 Hand pump borehole at Degri			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000010 Hand pump borehole at Kulo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000011 Hand pump borehole at Latu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000012 Hand pump borehole at Todi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000013 Hand pump borehole at Zazagawa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000014 Hand pump borehole at Hashidu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000015 Hand pump borehole at Gombe Abba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000016 Hand pump borehole at Malala			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000017 Hand pump borehole at Jauro Ali			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000018 Hand pump borehole at Ungwar Isa			750,000.00		750,000.00	750,000.00+	1,300,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23010105/10000019			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000020			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000021			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000022			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000023			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000024			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000025			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000026			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000028			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000029			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000030			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000031			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000032			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000033			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000034			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000035			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000036			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000037			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000038			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000039			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000040			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000041			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000042			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000043			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000044			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000045			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000046			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000047			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000048			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000049			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000050			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000051			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000052			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000053			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000054			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000055			7,500,000.00				
52103001/23030104/10000056			43,000,000.00		28,000,000.00	28,000,000.00+	30,000,000.00
52103001/23000000/10000057			84,000,000.00		54,000,000.00	54,000,000.00+	50,000,000.00
52103001/23020103/10000061			113,000,000.00		43,000,000.00	43,000,000.00+	50,000,000.00
52103001/23020105/10000063			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000064			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000065			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000066			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000067			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000068			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000069			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000070			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000071			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000072			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000073			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000075			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000076			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000077			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000078			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000079			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000080			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000081			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000082			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000083			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000084			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000085			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000086			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000087			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000088			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000089			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000090			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000091			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000097					20,000,000.00	20,000,000.00+	10,000,000.00
52103001/23020105/10000098			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000099			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000100			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000101			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000102					750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000104					750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000104			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000105			10,000,000.00				
52103001/23020105/10000106			20,000,000.00				
52103001/23020105/10000107			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000108			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000109			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000110			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000111			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000112			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000309			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000114			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000115			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000116			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000117			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000118			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000119			750,000.00		750,000.00	750,000.00+	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000120			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000121			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000122			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000123			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000124			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000125			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000126			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000127			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000128			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000129			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000130			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000131			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000132			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000133			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000134			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000135			750,000.00				
52103001/23020105/10000136			750,000.00				
52103001/23020105/10000137			750,000.00				
52103001/23020105/10000138			750,000.00				
52103001/23020105/10000139			750,000.00				
52103001/23020105/10000140			750,000.00				
52103001/23020105/10000141			750,000.00				
52103001/23020105/10000142			750,000.00				
52103001/23020105/10000143			750,000.00				
52103001/23020105/10000144			750,000.00				
52103001/23020105/10000145			750,000.00				
52103001/23020105/10000146			750,000.00				
52103001/23020105/10000147			750,000.00				
52103001/23020105/10000148			750,000.00				
52103001/23020105/10000149			750,000.00				
52103001/23020105/10000150			750,000.00				
52103001/23020105/10000151			750,000.00				
52103001/23020105/10000152			750,000.00				
52103001/23020105/10000153			750,000.00				
52103001/23020105/10000154			750,000.00				
52103001/23020105/10000155			750,000.00				
52103001/23020105/10000156			750,000.00				
52103001/23020105/10000157			750,000.00				
52103001/23020105/10000158			750,000.00				
52103001/23020105/10000165		80,000.00	750,000.00				
52103001/23020105/10000178					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000179					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000180					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000181					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000184					1,600,000.00	1,600,000.00+	1,600,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000185 Hand pump borehole at Tong (Okra)					750,000.00	750,000.00+	1,300,000.00
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			23,700,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23010112/13000004 Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00		8,000,000.00	8,000,000.00+	8,000,000.00
52103001/23010112/13000005 Supply of Office Furnitures for [PIU] Office			8,000,000.00		8,000,000.00	8,000,000.00+	
Total	6,824,421.88	102,425,560.00	2,687,995,000.00	(1,335,000,000.00)	1,352,995,000.00	1,250,569,440.00+	1,974,915,000.00
53001001 - MINISTRY OF HOUSING & URBAN DEVELOPMENT							
53001001/23020118/06000001 International Conference Centre	154,520,328.18		200,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	350,000,000.00
53001001/23020100/23020118 Construction of Corner Shops at Tashan Dukku			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020119/06000002 Construction of International Amusement Park and Shopping Ma			10,000,000.00		10,000,000.00	10,000,000.00+	
53001001/23020100/23020118 Urban upgrading and Renewal (eg Arawa B agadaza etc)			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020100/23020118 Installation of Electric Bill Boards at Strategies Places			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020104/06000006 Town Planning and Drawing Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020100/23020118 Mapping of Newly Developing Areas (Sattelite Villages)			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
53001001/23020100/23020118 Layout Preparations			2,000,000.00		2,000,000.00	2,000,000.00+	
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay	28,420,677.06		57,000,000.00	(50,000,000.00)	7,000,000.00	7,000,000.00+	65,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park			1,300,000,000.00	(1,290,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000,000.00
53001001/23020102/13000001 Construction and Renovation of Govt Building	125,854,360.43	374,508,582.29	800,000,000.00	(410,000,000.00)	390,000,000.00	15,491,417.71+	700,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge	25,568,020.80		100,000,000.00	(94,000,000.00)	6,000,000.00	6,000,000.00+	50,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Gover			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co	20,135,771.39		4,000,000.00		4,000,000.00	4,000,000.00+	25,000,000.00
53001001/23010119/13000008 Purchase of Generator	5,838,152.07		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23020101/13000010 Construction of Governor's Office				1,014,250,110.00			
53001001/23020118/13000013 Construction of Phase Development of Army Barrack			50,000,000.00	(40,000,000.00)	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+	20,000,000.00
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00
53001001/23020100/23020118 Street Naming Property and House Numbering			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	
53001001/23050101/13000017 Hosting Right - National Council on Wors				10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
53001001/23020104/13000018 Provision of Housing for Medical Personal & Teachers							
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Roun			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
Total	360,337,309.93	374,508,582.29	2,903,000,000.00	(1,089,749,890.00)	619,000,000.00	244,491,417.71+	3,651,000,000.00
53011001 - GOMBE STATE HOUSING CORPORATION							
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
Total			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEV. BD							
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capit	25,022,602.50		150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	150,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			60,000,000.00	(50,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020114/06000009 Construction of Road Crash Barriers	9,090,883.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23000000/06000013 Office Accommodation Permanemt Site			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020103/13000003 Purchase Of Ellectrical And Ellectronic Tools l			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total	34,113,485.50		314,500,000.00	(200,000,000.00)	114,500,000.00	114,500,000.00+	264,500,000.00
54001001 - MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORP							
54001001/23010100/23010127 Purchase and Distribution of Hybrid Seeds to Cooperative Soc			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127 Purchase of Improved Seeding s			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes				2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programme			2,000,000.00	(2,000,000.00)			
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes	3,968,683.00		100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	52,000,000.00
54001001/23010100/23010127 Water Pumps For Dry Season Farming			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127 Purchase of Water Pumps for Distribution to Fadama Cooperativ			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activitie			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23010100/23010136 Purchase of VariousTools for Communities Interventiouon			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
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]			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
54001001/23050101/12000001 Constituency Project			150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	360,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00	(80,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			150,000,000.00	(105,000,000.00)	45,000,000.00	45,000,000.00+	150,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]			3,500,000.00		3,500,000.00	3,500,000.00+	7,000,000.00
54001001/23030100/23030121 Funishing of New and Old Office			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
54001001/23030100/23010119 Purchase of Plant and Generator			5,000,000.00		5,000,000.00	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+	5,000,000.00
54001001/23020100/23020118 Estabshment of Cultural Vilege Phase 1			34,000,000.00		34,000,000.00	34,000,000.00+	34,000,000.00
54001001/23030100/23030121 Renovation of Eigh Areas offices			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010112 Demacation /Fencing of Areas office			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a			24,000,000.00		24,000,000.00	24,000,000.00+	21,000,000.00
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in							40,000,000.00
54001001/23050101/13000013 Consultancy Services							50,000,000.00
54001001/23020118/14000001 Rural Electrification Projects	99,003,271.34		600,000,000.00	(560,000,000.00)	40,000,000.00	40,000,000.00+	1,000,000,000.00
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extention at			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23020103/14000014 Supply of High Level Transformer and Wiring Extension from				5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
54001001/23030102/14000006 Electrification /Rehabilitation of ITC from Gwani Wade junc							1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
54001001/23030102/14000007							1,000,000.00
54001001/23020103/14000008							1,000,000.00
54001001/23030102/14000009							1,000,000.00
54001001/23020103/14000010							2,000,000.00
54001001/23030127/14000011							1,000,000.00
54001001/23020103/14000012							1,000,000.00
54001001/23020114/17000001	50,000,000.00		500,000,000.00	(490,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00
54001001/23010129/17000001			350,000,000.00	(340,000,000.00)	10,000,000.00	10,000,000.00+	
54001001/23030100/23030113			1,000,000.00		1,000,000.00	1,000,000.00+	100,000,000.00
54001001/23010100/23010136							5,000,000.00
54001001/23010100/23010136			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
54001001/23010100/23010136			3,000,000.00		3,000,000.00	3,000,000.00+	
54001001/23010100/23010136			5,000,000.00		5,000,000.00	5,000,000.00+	
54001001/23010100/23010136	45,589,113.62		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
Total	198,561,067.96		2,135,000,000.00	(1,800,000,000.00)	335,000,000.00	335,000,000.00+	2,284,500,000.00
60001001 - MINISTRY OF LANDS AND SURVEY							
60001001/23010101/06000002	20,716,000.00	893,022,682.15	800,000,000.00	250,000,000.00	1,050,000,000.00	156,977,317.85+	900,000,000.00
60001001/23050108/06000003			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000004			1,000,000.00		1,000,000.00	1,000,000.00+	4,000,000.00
60001001/23050102/06000005			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
60001001/23030103/06000006			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
60001001/23010113/06000007			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000008			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
Total	20,716,000.00	893,022,682.15	825,000,000.00	250,000,000.00	1,075,000,000.00	181,977,317.85+	930,000,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL							
60002001/23050108/11000001			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010113/11000002			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010113/13000001			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23010140/13000002			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60002001/23010112/13000003			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
60002001/23050101/13000004			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
60002001/23020118/13000005	298,348,020.00		350,000,000.00	(50,000,000.00)	300,000,000.00	300,000,000.00+	
60002001/23020118/13000008	27,280,000.00						
Total	325,628,020.00		403,000,000.00	(60,000,000.00)	343,000,000.00	343,000,000.00+	43,000,000.00
LAW AND JUSTICE SECTOR							
18011001 - JUDICIAL SERVICE COMMISSION							
18011001/23030101/13000001			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	40,000,000.00
18011001/23030101/13000002			25,000,000.00		25,000,000.00	25,000,000.00+	15,000,000.00
Total			65,000,000.00	(20,000,000.00)	45,000,000.00	45,000,000.00+	55,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
26001001 - MINISTRY OF JUSTICE							
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/23050101/13000002 Codification of State Laws			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	124,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
Total			130,000,000.00	(80,000,000.00)	50,000,000.00	50,000,000.00+	154,000,000.00
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	5,203,967.28		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	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	55,000,000.00	75,000,000.00	11,000,000.00+	20,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	19,840,211.59		17,000,000.00	(15,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010125/13000008 Purchase of Law Books			25,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe		25,154,285.40	15,000,000.00	10,200,000.00	25,200,000.00	45,714.60+	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	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010112/13000016 Furnishing of Cheif Judge Office			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00	(20,000,000.00)	12,000,000.00	12,000,000.00+	32,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	5,000,000.00
26051001/23020106/13000024 Construction of Office Clinic			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23020118/13000025 Construction of Stores / Archives			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23020106/13000026 Child Protection Take Off Facilities			36,000,000.00	(30,200,000.00)	5,800,000.00	5,800,000.00+	28,000,000.00
26051001/23020101/13000027 Construction of New High Court Complex							100,000,000.00
26051001/23030121/13000028 Restructuring of Central Librarry							50,000,000.00
26051001/23010105/13000532 Purchase of Utility Vehicles			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
Total	25,044,178.87	89,154,285.40	565,000,000.00	(265,000,000.00)	295,000,000.00	205,845,714.60+	700,000,000.00
26053001 - SHARIA COURT OF APPEAL							
26053001/23020101/13000001 Sharia Area Courts of Appeal Complex/ Library			100,000,000.00	(5,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
26053001/23010112/13000002 Furnishing of Sharia Court of Appeal			10,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
26053001/23030121/13000003 Extention/Rehabilitation of Sharia Court Complex	601,700.00	751,700.00	5,000,000.00		5,000,000.00	4,248,300.00+	5,000,000.00
26053001/23010125/13000004 Purchase of Law Books			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010112/13000005 Purchase of Office Furnitures and Equipment	1,923,200.00	994,000.00	5,000,000.00		5,000,000.00	4,006,000.00+	5,000,000.00
26053001/23010119/13000008 Purchase and Installation of sets Generators for Khadis Quar	5,000,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
26053001/23010136/13000009 Purchase of ICT Equipment		2,437,500.00	3,500,000.00		3,500,000.00	1,062,500.00+	3,500,000.00
Total	7,524,900.00	4,183,200.00	153,500,000.00	(5,000,000.00)	153,500,000.00	149,316,800.00+	163,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
SOCIAL SECTOR							
13001001 - MIN OF YOUTH AND SOCIAL DEVELOPMENT.							
13001001/23050108/02000001 Youth Empowerment and Reorientation		1,700,000.00		1,700,000.00	1,700,000.00		
13001001/23050101/02000002 Training of 1100 Educationa marshals youth Empower & Reorien	33,000,000.00						15,000,000.00
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	2,907,300,259.78	982,331,668.24	500,000,000.00	900,000,000.00	1,400,000,000.00	417,668,331.76+	250,000,000.00
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment	1,250,000.00		50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisitn Centre			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	20,000,000.00
13001001/23020118/04000142 Engagement Of 250 Health Marshall @ N10 000 each PM (SDG)			15,000,000.00		15,000,000.00	15,000,000.00+	
13001001/23050108/04000002 Health Marshals Training and Allowances			20,000,000.00		20,000,000.00	20,000,000.00+	
13001001/23050101/07000001 Women Development Empowerment							5,000,000.00
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	(1,700,000.00)	3,300,000.00	3,300,000.00+	5,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)	124,460,039.41		15,000,000.00	185,000,000.00	200,000,000.00	200,000,000.00+	330,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/08000006 Youth Economic Summit							10,000,000.00
13001001/23050101/08000007 Youth Skill/ Trade Fair							10,000,000.00
13001001/23050101/08000008 Training of Youth in Renewable Energy							15,000,000.00
13001001/23050101/08000010 YYouth in Agriculture/ Marketing Strategies							20,000,000.00
13001001/23020105/10000001 Water Pump for Drying Season Farming							10,000,000.00
13001001/23050101/13000001 Nigeria CAREs Project							200,000,000.00
13001001/23050101/13000002 Monitoring and Evaluation							20,000,000.00
Total	3,066,010,299.19	984,031,668.24	695,000,000.00	1,065,000,000.00	1,760,000,000.00	775,968,331.76+	970,000,000.00
13001001 - AGENCY FOR SOCIAL SERVICE							
13055001/23050101/08000001 Youth Empowerment and Reorientation	167,853,185.00		150,000,000.00		150,000,000.00	150,000,000.00+	10,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal			80,000,000.00		80,000,000.00	80,000,000.00+	
13055001/23010106/13000001 Purchase of Towing Vehicles			50,000,000.00		50,000,000.00	50,000,000.00+	
Total	167,853,185.00		280,000,000.00		280,000,000.00	280,000,000.00+	10,000,000.00
14001001 - MIN. OF WOMEN AFFAIRS & SOCIAL DEV.							
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)			20,000,000.00		20,000,000.00	20,000,000.00+	
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)	1,500,000.00						
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00		30,000,000.00	30,000,000.00+	30,000,000.00
14001001/23050101/07000005 Women Empowerment	5,880,000.00		6,000,000.00	98,000,000.00	104,000,000.00	104,000,000.00+	250,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
14001001/23050101/08000004 Orphan vulnerable Chlidren Sustainability plan Programme			3,500,000.00		3,500,000.00	3,500,000.00+	2,500,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			400,000.00		400,000.00	400,000.00+	
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23050101/13000005 Consultancy fee			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
14001001/23010133/13000007 Purchase of Working Materials			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			50,000,000.00	(25,000,000.00)	25,000,000.00	25,000,000.00+	15,000,000.00
14001001/23030118/13000010 Renovation of Existing Rehabilitation Center BILLIri			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajjiya Amina Inu			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
14001001/23050101/13000013 Women Peace and Security			5,000,000.00		5,000,000.00	5,000,000.00+	4,000,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			35,000,000.00	(5,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23020100/13000016 Purchase of Equipment For Remand Home/Inmates to acquire Ski							1,000,000.00
Total	7,380,000.00		462,900,000.00	(62,000,000.00)	400,900,000.00	400,900,000.00+	389,500,000.00
14003001 - GOMBE STATE AGENCY FOR SOCIAL INV. P							
14003001/23010105/13000001 Purchase of Project Vehicles			15,000,000.00	(15,000,000.00)			
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			2,000,000.00		2,000,000.00	2,000,000.00+	2,500,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			3,500,000.00		3,500,000.00	3,500,000.00+	4,000,000.00
14003001/23010112/13000005 Purchase of General Office Equipment			2,000,000.00		2,000,000.00	2,000,000.00+	
14003001/23030121/13000006 Rehabilitation of Office Building			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23050101/13000007 Social Investment Activities			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project							100,000,000.00
Total			77,500,000.00	(55,000,000.00)	22,500,000.00	22,500,000.00+	132,500,000.00
17001001 - MINISTRY OF EDUCATION							
17001001/23020107/05000001 Construction works at GSSS Kaltungo			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000004 Renovation works GC Nafada			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000006 Renovation works GGSS Kuri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000010 Construction works at Tukulma Primary School	1,932,181.82		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000013 Renovation Works at Taliyawa Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School			1,000,000.00		1,000,000.00	1,000,000.00+	
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+	3,000,000.00
17001001/23030106/05000017 Renovation Works at Siddiqi Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000018 Construction works at kombani Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000019 Renovation Works at kombani Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000022 Construction works at Alagarno Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000023 Renovation Works at Alagarno Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000025 Renovation Works at Gokaru Primary School			1,000,000.00		10,000,000.00	10,000,000.00+	
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
17001001/23020107/05000031 Construction and Renovation Work at Central Pri. sch Kumo	884,940.16						
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	43,270,883.15	39,143,277.56	5,000,000.00		39,500,000.00	356,722.44+	5,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido	17,215,517.00		400,000.00		400,000.00	400,000.00+	400,000.00
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	13,888,982.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00		500,000.00	500,000.00+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			9,585,000.00		9,585,000.00	9,585,000.00+	9,600,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba			20,000,000.00				20,000,000.00
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+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00		3,200,000.00	3,200,000.00+	3,200,000.00
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			8,000,000.00		8,000,000.00	8,000,000.00+	12,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00		200,000.00	200,000.00+	200,000.00
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	5,396,000.99		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		6,400,000.00	6,400,000.00+	10,400,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			60,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00		15,000,000.00	15,000,000.00+	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+	1,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067 Education Program	643,528,478.81	750,984,200.29			751,000,000.00	15,799.71+	
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000070 Construction of SSS at Boltongo - Y/Deba			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000071 Construction of SSS in Degri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000073 Renovation works GDSS Kwadon					1,000,000.00	1,000,000.00+	
17001001/23030106/05000074 Renov. works Lubo Pri. sch.l			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00		500,000.00	500,000.00+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23030106/05000077 Renovation works GDSS Lubo			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	1,038,792.55+	4,200,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			600,000.00		600,000.00	600,000.00+	600,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00		2,400,000.00	2,400,000.00+	2,400,000.00
17001001/23030106/05000082 Renov. Works at GDSS Zambuk			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000083 Construction Works at GDSS Zambuk		4,695,921.02	5,000,000.00		5,000,000.00	304,078.98+	
17001001/23030106/05000084 Renovation of Skill Aquisition Centre at Gombe and Kalshingi			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000085 Renovation Works at Lano JSS/Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
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
17001001/23020107/05000089 Renovation works at GSS Kaltungo			10,000,000.00		20,000,000.00	20,000,000.00+	
17001001/23030106/05000090 Renovation works at GSS Billiri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000091 Construction of Tsagaya School Imam Malik			500,000.00		500,000.00	500,000.00+	
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,201,659.18		15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000095			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000096			25,000,000.00		5,000,000.00	5,000,000.00+	25,000,000.00
17001001/23020107/05000157			5,000,000.00		5,000,000.00	5,000,000.00+	
17001001/23020107/05000158			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000162			1,000,000.00				
17001001/23030106/05000720			70,000,000.00				100,000,000.00
17001001/23020107/05000721			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23020107/05000722			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
17001001/23020107/05000723			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000724			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
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+	25,000,000.00
17001001/23020107/05000727			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000728		1,637,913.56	1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000729			15,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
17001001/23020107/05000730			1,000,000.00		1,000,000.00	1,000,000.00+	
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		10,000,000.00	10,000,000.00+	35,000,000.00
17001001/23020107/05000733			10,000,000.00		10,000,000.00	10,000,000.00+	
17001001/23020107/05000755			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000756			20,000,000.00		3,000,000.00	3,000,000.00+	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			20,000,000.00		20,000,000.00	20,000,000.00+	25,000,000.00
17001001/23030110/05000759			30,000,000.00		10,000,000.00	10,000,000.00+	30,000,000.00
17001001/23020107/05000760			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020107/05000761			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
17001001/23030106/05000762			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000763			50,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030100/05000764			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
17001001/23030106/05000765			50,000,000.00		50,000,000.00	50,000,000.00+	10,000,000.00
17001001/23020107/05000766			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020118/05000767			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/05000770			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020118/05000772			45,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
17001001/23020118/05000773			75,000,000.00		40,000,000.00	40,000,000.00+	75,000,000.00
17001001/23020107/05000774			2,300,000,000.00	(2,300,000,000.00)			2,000,000,000.00
17001001/23020107/05000775			55,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
17001001/23030106/05000776			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020107/05000777			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23050101/05000778			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010125/05000780			150,000,000.00	(150,000,000.00)			10,000,000.00
17001001/23010125/05000781			200,000,000.00	(200,000,000.00)			2,000,000.00
17001001/23020118/06000075			5,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
17001001/23030106/06000076			100,000,000.00				10,000,000.00
17001001/23030106/06000077			30,000,000.00				30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
17001001/23030106/06000078 Renovation Works at GCDSS Kwami			30,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
17001001/23030106/06000079 Renovation of Additional Classrooms Computer Lab Toilets i			110,000,000.00				
17001001/23020107/08000001 Construction work at Tsangaya Bogo							10,000,000.00
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			25,000,000.00				25,000,000.00
17001001/23010112/13000003 Cons work of 4 area offices at Gombe nth & sth kum & Biliri			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				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+	1,000,000.00
17001001/23050101/13000006 Consultancy on Infrastructure Projects			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23050101/13000007 Administration of Education	53,316,588.60		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/13000009 Dev. Of Science & Technology in Schools			1,000,000.00		1,000,000.00	1,000,000.00+	
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
17001001/23010124/13000012 Emergency Situation in Education			10,000,000.00				10,000,000.00
17001001/23010100/13000013 Procurement of classrooms furnitures hostels furnitures la			2,000,000.00		2,000,000.00	2,000,000.00+	102,000,000.00
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			100,000,000.00	(100,000,000.00)			
17001001/23050101/13000015 SAPIP AF			200,000,000.00				
17001001/23010124/13000017 Procurement of Customized Exercise Books (On- going)			20,000,000.00	(200,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]			200,000,000.00	(200,000,000.00)			200,000,000.00
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			55,000,000.00	(55,000,000.00)			10,000,000.00
17001001/23050101/13000020 Roadmap on Education (FME)			2,000,000.00		2,000,000.00	2,000,000.00+	
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Developme			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030128/13000022 Upgrading of CERC Facilities			50,000,000.00		6,000,000.00	6,000,000.00+	10,000,000.00
17001001/23010104/13000023 Procurement of 20 Motor Cycles for Inspectorate Services					5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030121/13000024 Renovation Work at Min. of Education HQRTS Gombe							50,000,000.00
Total	787,273,145.27	797,984,606.32	4,771,485,000.00	(3,250,000,000.00)	1,521,485,000.00	723,500,393.68+	3,463,000,000.00
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION							
17003001/23050101/05000028 Implementation of 2019 UBEC/SUBEB Projecjs		135,146,054.52		(1,229,485,000.00)	248,800,000.00	113,653,945.48+	2,000,000,000.00
17003001/23020107/05000033 Constr. of 10 blocks of two C/rms at Kwambani Isah Primary	622,000.00						
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000035 Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000036 Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000039 Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000040 Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000042 Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000043 Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000044 Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000046 Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun			87,750.00		87,750.00	87,750.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020107/05000050			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000051			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000052			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000053			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000054			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000055			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000056			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000057			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000058			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000059			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000060			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000061			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000062			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000063			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000064			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000065			4,762.00		4,762.00	4,762.00+	
17003001/23020107/05000066			4,805.00		4,762.00	4,762.00+	
17003001/23020118/05000067			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000068			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000069			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000070			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000071			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000072			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000073			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000074			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000075			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000076			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000077			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000078			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000079			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000080			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000081			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000082			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000083			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000084			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000085			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000086			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000087			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000088			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000089			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000090			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000091			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000092			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000093			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000094			600,000.00		600,000.00	600,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000095			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000096			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000097			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000098			67,500.00		67,503.00	67,503.00+	
17003001/23020118/05000100			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000101			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000102			50,294,088.00		294,065.00	294,065.00+	
17003001/23020118/05000103			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000104			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000105			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000106			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000107			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000108			21,833,376.00		10,317,376.00	10,317,376.00+	
17003001/23020118/05000109			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000110			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000111			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000112			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000113			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000114			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000115			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000116			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000117			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000118			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000119			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000120			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000121			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000122			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000123			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000124			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000125			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000126			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000127			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000128			21,833,376.00		21,833,377.00	21,833,377.00+	
17003001/23020118/05000129			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000130			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000131			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000132			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000133			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000134			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000135			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000136			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000137			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000138			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000139			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000140			9,919,843.00		9,919,844.00	9,919,844.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000141			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000142			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000143			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000144			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000145			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000146			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000147			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000148			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000149			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000150			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000151			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000152			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000153			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000154			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000155			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000156			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000157			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000158			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000159			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000160			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000161			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000162			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000163			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000164			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000165			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000166			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000167			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000168			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000169			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000170			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000171			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000172			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000173			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000174			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000175			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000176			9,919,843.00		9,919,846.00	9,919,846.00+	
17003001/23020118/05000177			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000178			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000179		1,477,786,679.78	250,000,000.00	1,250,000,000.00	1,500,000,000.00	22,213,320.22+	100,000,000.00
17003001/23020118/05000180			1,994,036.00		11,494,037.00	11,494,037.00+	
17003001/23020118/05000181			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000182			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000183			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000184			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000185			1,994,036.00		9,534,037.00	9,534,037.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000186			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000187			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000188			1,994,036.00		5,959,036.00	5,959,036.00+	
17003001/23020118/05000189			1,994,036.00		9,534,036.00	9,534,036.00+	
17003001/23020118/05000190			1,994,036.00		11,324,037.00	11,324,037.00+	
17003001/23020118/05000191			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000192			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000193			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000194			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000195			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000196			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000197			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000198			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000199			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000200			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000201			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000202			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000203			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000204			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000205			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000206			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000207			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000208			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000209			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000210			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000211			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000212			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000213			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000214			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000215			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000216			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000228			67,500.00		18,067,481.00	18,067,481.00+	
17003001/23020118/05000229			15,254,010.00		15,254,010.00	15,254,010.00+	
17003001/23020118/05000230			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000231			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000232			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000233			25,423,350.00		25,423,350.00	25,423,350.00+	
17003001/23020118/05000234			5,084,670.00		5,000,661.00	5,000,661.00+	
17003001/23020118/05000235			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000236			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000237			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000238			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000239			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000240			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000241			5,084,670.00		5,084,670.00	5,084,670.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000242 Renovation of One Block of Two ClassRooms and Furniture at K			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000243 Renovation of One Block of Two ClassRooms and Furniture at J			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000244 Renovation of one Block of Two ClassRooms and Furnitures at			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000245 Renovation of One Block of Two ClassRooms and Furniture at N			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000246 Renovation of One Blook of Twwo ClassRooms and Furniture at			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000247 Renovation of One Block of Two ClassRooms and Furniture at K			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000248 Renovation of One Block of Two ClassRooms and Furniture at S			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000249 Renovation of One Blook of Two ClassRooms and Furniture at P			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000250 Renovation of One Block of Two ClassRooms and Furniture at S			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000251 Renovation of One Block of Two ClassRooms and Furniture at N			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23050103/05000540 Implementation of 2015 UBE Program				248,800,000.00			
17003001/23030107/05000562 Implementation of 2017 U B E Programs	2,119,319,363.65	190,548,097.99		190,600,000.00	190,600,000.00	51,902.01+	
17003001/23020107/05000813 Const of 1 Block of 2 C/Rooms with Store @ Sansani Pri Sch	600,104.52						
17003001/23020107/05000815 Const of 1 Block of 2 C/Rooms wiyh store @ Jombe Pri sch	392,180.85						
17003001/23020107/05000816 Const of 1 Block of 2 c/rooms with Store @ Ribadu Pri Sch	2,986,435.19						
17003001/23020107/05000818 Const of 1 Block of 2 C/Room with Store @ Jalingo Tula Pri S	1,539,728.45						
17003001/23020107/05000819 Const of 1 Block of 2 C/Room with Store @ Filam Jauro Pri Sc	832,850.09						
17003001/23020107/05000821 Const of 1 Block of 2 C/Room with Store @ Filiya Pri sch	192,680.85						
17003001/23020107/05000822 Const of 1 Block of 2 C/Room with Store @ Wuro Bura Pri Sch	3,111,244.80						
17003001/23050101/05000823 Implementation of 2020 UBEC/SUBEB Project							700,000,000.00
17003001/23030107/05000571 Construction of Wall Fence Gate and Gate House at Daban Ful	600,104.52						
17003001/23010125/13000021 Supplt of 40 Sets of Two Seater Desk and Chair Class Room Fu	1,919,003.68						
17003001/23050101/13000028 Implementation of 2018 UBEC/SUBEB Projects	1,944,275,031.96	1,478,813,102.61		363,715,000.00	1,478,900,000.00	86,897.39+	50,000,000.00
17003001/23050101/13000029 Early Childhood Care Development Education (Eccde)					500,000.00	500,000.00+	
17003001/23050101/13000030 Unicef Assisted Funds					500,000.00	500,000.00+	
17003001/23050101/13000031 Teachers Professional Development (Tpd)		63,725,646.28			63,800,000.00	74,353.72+	
17003001/23050101/13000032 Special Education Funds		10,469,723.33			10,500,000.00	30,276.67+	
17003001/23050101/13000036 Better Education Service Delivery for All [BESDA]			1,000,000,000.00				
Total	4,076,390,728.56	3,356,489,304.51	2,703,274,393.00	823,630,000.00	4,756,389,393.00	1,399,900,088.49+	2,850,000,000.00
17008001 - STATE LIBRARY BOARD							
17008001/23050101/05000001 Construction of State Library Complex			20,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
17008001/23010125/05000002 Purchase of Books			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
Total			30,000,000.00		11,000,000.00	11,000,000.00+	15,000,000.00
17010001 - ADULT & NON FORMAL EDUCATION							
17010001/23050108/05000001 Literacy Campaign			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00		4,000,000.00	4,000,000.00+	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+	4,000,000.00
17010001/23020118/13000001 Purchase of Generators & Construction of Gen. House			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23030128/13000003 Renovation of 2 Skill Acquisition Centres			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23020111/13000004 Construction of School Library			8,500,000.00		8,500,000.00	8,500,000.00+	10,000,000.00
17010001/23020188/13000005 Construction of Multi - purpose Hall at Wuro DOLE			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17010001/23020118/13000006 Construction of Public Convenience			9,000,000.00		9,000,000.00	9,000,000.00+	10,000,000.00
Total			53,500,000.00		53,500,000.00	53,500,000.00+	56,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66018001 - STATE POLYTECHNIC BAJOGA							
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			7,000,000.00	(6,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66018001/23020111/05000004 Construction of Library	650,000.00		20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Aquisition Center)		700,000.00	25,000,000.00	(22,000,000.00)	3,000,000.00	2,300,000.00+	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			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23010112/13000002 Supply of Furniture			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
66018001/23020118/13000003 Construction of OverHead Tanks/ Connections			3,000,000.00		3,000,000.00	3,000,000.00+	10,000,000.00
66018001/23030106/13000004 Increase in Height of Parametre Fence			15,000,000.00	(12,000,000.00)	3,000,000.00	3,000,000.00+	15,000,000.00
66018001/23020104/13000005 Construction of Male Hostel			40,000,000.00	(33,000,000.00)	7,000,000.00	7,000,000.00+	
66018001/23020118/13000006 Construction of Polytechnic Chapel			20,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
66018001/23020127/13000007 Contruction of Computer Lab/Fixtures Books			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66018001/23020118/13000008 Construction of Warehouse			20,000,000.00		10,000,000.00	10,000,000.00+	
66018001/23020111/13000009 Construction of Library Fixtures Books			20,000,000.00		20,000,000.00	20,000,000.00+	
66018001/23020118/13000010 Construction of Classrooms			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000011 Construction of Laboratories			30,000,000.00		30,000,000.00	30,000,000.00+	40,000,000.00
66018001/23030128/13000012 General Improvement of Existing Structures			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000013 Construction of Female Hostel			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66018001/23030121/13000014 Renovation of College Extension			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
66018001/23010138/13000015 Communication Gadgets			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66018001/23010138/13000016 Construction of Academic Staff Office			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	
66018001/23020101/13000017 Construction of Conference Hall			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018 Construction of Lectures Hall			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020101/13000019 Construction of Roads Network i within the College			10,000,000.00		10,000,000.00	10,000,000.00+	
Total	650,000.00	700,000.00	535,000,000.00	(290,000,000.00)	235,000,000.00	234,300,000.00+	552,000,000.00
66020001 - COLLEGE OF EDUC. BILLIRI							
66020001/23020111/13000011 Completion of Library			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
66020001/23010105/13000001 Purchase of Ambulance and Vehicle	410,875.00		37,000,000.00	(10,000,000.00)	27,000,000.00	27,000,000.00+	
66020001/23010113/13000002 Purchase of Computers Set Desktop & Gadget	2,912,945.00	1,503,144.96	15,000,000.00		15,000,000.00	13,496,855.04+	15,000,000.00
66020001/23020101/13000003 Construction of Additional Office Blocks	1,350,000.00	9,146,820.00	75,000,000.00	(60,000,000.00)	15,000,000.00	5,853,180.00+	15,000,000.00
66020001/23020114/13000004 Construction of Roads Within College	20,509,439.47	888,179.37	150,000,000.00	(130,000,000.00)	20,000,000.00	19,111,820.63+	100,000,000.00
66020001/23010125/13000006 Purchase of Books	327,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23010124/13000007 Purchase of Additional Tables and Chairs	1,770,000.00	3,972,144.96	15,000,000.00		15,000,000.00	11,027,855.04+	15,000,000.00
66020001/23010124/13000008 Purchase of Binding Equipment			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66020001/23050102/13000009 ICT Support (TETFUND)			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23040102/13000010 Gully Erosion Control			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	85,000,000.00
66020001/23020111/13000011 Completion of Library							100,000,000.00
66020001/23020118/13000012 Construction of Perimetre Wall and Gate			100,000,000.00	(85,000,000.00)	15,000,000.00	15,000,000.00+	70,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria			50,000,000.00	(35,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23020119/13000014 Construction of Convocation Square			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)			250,000,000.00		250,000,000.00	250,000,000.00+	250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66020001/23020118/13000017 Completion of Student Hostel (Female)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00		20,000,000.00	20,000,000.00+	60,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
66020001/23030128/13000020 Project Maintanance (TETFUND)			15,000,000.00		15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23010105/13000021 Purchase of Official Vehicle for principal staff							37,000,000.00
Total	27,280,259.47	15,510,289.29	1,320,000,000.00	(500,000,000.00)	800,000,000.00	784,489,710.71+	1,305,000,000.00
66021001 - GOMBE STATE UNIVERSITY							
66021001/23020106/04000081 College of Medical and Phamacietical Science			200,000,000.00		200,000,000.00	200,000,000.00+	
66021001/23020114/08000001 Construction of Student Hostels			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	95,000,000.00
66021001/23020118/09000001 Gully Erosion Control			700,000,000.00		700,000,000.00	700,000,000.00+	
66021001/23030118/12000001 Expansion of Zoo							5,000,000.00
66021001/23020101/13000001 Construction of Central Stores at the University			75,000,000.00	(70,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66021001/23020102/13000005 Residential Building			125,000,000.00	(120,000,000.00)	5,000,000.00	5,000,000.00+	95,000,000.00
66021001/23020118/13000007 Construction of Faculty of Arts and Science Complex (NEEDS A			300,000,000.00		300,000,000.00	300,000,000.00+	
66021001/23020118/13000008 Construction of Ourdoor Theater (TETFUND)			20,000,000.00		20,000,000.00	20,000,000.00+	
66021001/23010140/13000012 Procurement and Installation of Science Equipment [TETFUND							30,000,000.00
66021001/23010140/13000013 Purchase and Installation of Science Equiptment. (TETFUND)			50,000,000.00		50,000,000.00	50,000,000.00+	
66021001/23020118/13000014 Contruction of Faculty of Education. (TETFUND)			100,000,000.00		100,000,000.00	100,000,000.00+	
66021001/23030128/13000015 Revitalization of Institution			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	
66021001/23020118/13000016 Construction of Faculty of Pharmaceutical Sciences (TETFund							200,000,000.00
66021001/23020119/13000017 Construction of Outdoor Theatre (TETFund)							20,000,000.00
66021001/23020118/13000018 Construction of Faculty of Arts and Social Sciences Complex							400,000,000.00
66021001/23020118/13000019 Construction of Faculty of Education (TETFund)							200,000,000.00
66021001/23020114/17000001 Construction of Road Networks Phase II			250,000,000.00	(245,000,000.00)	5,000,000.00	5,000,000.00+	
Total			2,120,000,000.00	(635,000,000.00)	1,485,000,000.00	1,485,000,000.00+	1,095,000,000.00
17056001 - GOMBE STATE SCHOLARSHIP BOARD							
66056001/23050104/05000001 Scholarship Award Local	106,853,465.00	118,662,600.00		118,662,600.00	118,662,600.00		
Total	106,853,465.00	118,662,600.00		118,662,600.00	118,662,600.00		
66022001 - GOMBE STATE UNIVERSITY OF SC. & TECH							
66022001/23020118/05000001 Construction of Two Storey office Building 4041M2 Comprising			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000002 Construction Of Two Storey Academic office Building 4041m2			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000003 Construction of Two Storey Academic office Building 4041m2			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23010125/05000004 Purchase of Books			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	30,000,000.00
Total			310,000,000.00	(275,000,000.00)	35,000,000.00	35,000,000.00+	210,000,000.00
21001001 - MINISTRY OF HEALTH							
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	(20,000,000.00)			20,000,000.00
21001001/23030105/04000002 Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	(4,000,000.00)			4,000,000.00
21001001/23010122/04000003 Purchase of Vaccines and Sera		5,000,000.00	60,000,000.00		60,000,000.00	55,000,000.00+	50,000,000.00
21001001/23050108/04000004 Free Antenatal Obsetrics & EPU Services(State Wide)				50,000,000.00	50,000,000.00	50,000,000.00+	
21001001/23010122/04000005 Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23010122/04000006 Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21001001/23010122/04000007			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000008	2,559,915.16		40,000,000.00	(40,000,000.00)			
21001001/23020106/04000009			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000010			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000011			20,000,000.00	(20,000,000.00)			
21001001/23010122/04000012	5,000,000.00	22,645,000.00		200,000,000.00	200,000,000.00	177,355,000.00+	120,000,000.00
21001001/23010122/04000013	84,317,787.90	615,430,955.17	700,000,000.00		700,000,000.00	84,569,044.83+	50,000,000.00
21001001/23010122/04000014	24,911,156.19		40,000,000.00		40,000,000.00	40,000,000.00+	10,000,000.00
21001001/23010122/04000015	16,552,000.00		140,000,000.00	200,000,000.00	340,000,000.00	340,000,000.00+	20,000,000.00
21001001/23010122/04000016			100,000,000.00	(100,000,000.00)			
21001001/23020106/04000017			30,000,000.00	(30,000,000.00)			
21001001/23020106/04000018	20,352,307.11		15,000,000.00	(15,000,000.00)			
21001001/23020106/04000019			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23050108/04000020			30,000,000.00	(30,000,000.00)			5,000,000.00
21001001/23030105/04000021			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23050108/04000022			40,000,000.00		40,000,000.00	40,000,000.00+	10,000,000.00
21001001/23050108/04000023			20,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00+	20,000,000.00
21001001/23010122/04000024			10,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	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+	5,000,000.00
21001001/23020127/04000028			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000029			5,000,000.00	(5,000,000.00)			
21001001/23010122/04000031			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000032			25,000,000.00		25,000,000.00	25,000,000.00+	
21001001/23020106/04000033			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23030105/04000034			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23010122/04000035			50,000,000.00		50,000,000.00	50,000,000.00+	50,000,000.00
21001001/23020106/04000036	29,578,204.12		50,000,000.00	(50,000,000.00)			
21001001/23020106/04000037			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23020106/04000038			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23030105/04000039			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000040			25,000,000.00	(25,000,000.00)			25,000,000.00
21001001/23020106/04000041	11,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00+	
21001001/23010122/04000042			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21001001/23020106/04000124			100,000,000.00	(100,000,000.00)			
21001001/23020106/04000127	1,959,483.91		1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23020106/04000126			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000127							70,000,000.00
21001001/23020107/04000065			30,000,000.00	(30,000,000.00)			
21001001/23020129/04000129			15,000,000.00	(15,000,000.00)			
21001001/23020118/04000131			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000083	43,136,877.28						
21001001/23050101/04000084			10,000,000.00		10,000,000.00	10,000,000.00+	8,000,000.00
21001001/23010122/04000085			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000086			1,000,000.00		1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21001001/23010122/04000087			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000088			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23030105/04000089			40,000,000.00		40,000,000.00	40,000,000.00+	500,000,000.00
21001001/23010140/04000091							10,000,000.00
21001001/23030105/04000092			5,000,000.00	120,000,000.00	125,000,000.00	125,000,000.00+	500,000,000.00
21001001/23030105/04000093			5,000,000.00	(345,000,000.00)	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		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23050108/04000097			50,000,000.00		50,000,000.00	50,000,000.00+	10,000,000.00
21001001/23020106/04000098			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
21001001/23030105/04000099			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
21001001/23030105/04000101			350,000,000.00	(220,000,000.00)	130,000,000.00	130,000,000.00+	500,000,000.00
21001001/23050100/04000102		8,095,500.00	50,000,000.00		50,000,000.00	41,904,500.00+	50,000,000.00
21001001/23020106/04000103			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23020106/04000104			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000105				5,000,000.00			
21001001/23020106/04000107					5,000,000.00	5,000,000.00+	
21001001/23020106/04000108							15,000,000.00
21001001/23020106/04000110				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000111				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000112				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000113							250,000,000.00
21001001/23020106/04000114			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000117				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23010122/04000119	18,528,982.34						
21001001/23050101/04000123			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
21001001/23010139/04000124			120,000,000.00	(120,000,000.00)			
21001001/23020106/04000126			50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
21001001/23020106/04000127			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23050108/04000128		327,182,544.31		500,000,000.00	500,000,000.00	172,817,455.69+	100,000,000.00
21001001/23020118/04000128				60,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
21001001/23020118/04000130				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21001001/23020118/04000132				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21001001/23020118/04000133				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000134				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000135				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000136				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000137				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23030105/04000138							10,000,000.00
21001001/23020107/05000001			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
21001001/23030106/05000002			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23050108/13000001	29,745,540.80	35,198,192.00	40,000,000.00		40,000,000.00	4,801,808.00+	60,000,000.00
21001001/23020106/13000003			20,000,000.00	(100,000,000.00)	20,000,000.00	20,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget2020 ₦	Variance 2020 ₦	Budget 2021 ₦
21001001/23020106/13000004 Project Cure		59,917,071.80	200,000,000.00	(180,000,000.00)	100,000,000.00	40,082,928.20+	100,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)			200,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]	36,028,311.00	86,248,730.44	300,000,000.00	(2,000,000.00)	100,000,000.00	13,751,269.56+	300,000,000.00
21001001/23010139/13000007 Save One Million Lives			300,000,000.00	(2,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
21001001/23010139/13000008 Free Antenatal Obsetrics & EPU Services(State Wide)			100,000,000.00	(1,000,000.00)			30,000,000.00
Total	323,670,565.81	1,159,717,993.72	4,220,000,000.00	(349,000,000.00)	3,871,000,000.00	2,711,282,006.28+	3,569,000,000.00
21003001 - PRIMARY HEALTH CARE DEV AGENCY							
21003001/23030105/04000001 Renovation & Extension of PHCs in B/Fulani (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000004 Renovation & Extension of PHCs in Gundale(MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000005 Renovation & Extension of PHCs in Kembu (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000007 Renovation & Extension of PHCs in Wade (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000010 Upgrading of PHC Type A in Tongo (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000011 Upgrading of PHC Type A in D/Fulani (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000012 Upgrading of PHC Type A in Lawanti (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020122/04000014 Supply of Medical Equip to PHC Type A in Tongo (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020122/04000015 Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23010122/04000016 Supply of Medical Equip to PHC Type A in Lawanti (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000017 Construction of New PHC Type B in Bula Gedam (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000023 Construction of New PHC Type B in G/Baraya (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000024 Renovation and Equiping of Cold Medical Store at State Medic			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000032 Renovation/upgrading at Garko phc			28,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00		4,800,000.00	4,800,000.00+	
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00		1,900,000.00	1,900,000.00+	
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00		1,800,000.00	1,800,000.00+	
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00		400,000.00	400,000.00+	
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda			2,000,000.00		2,000,000.00	2,000,000.00+	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23020106/04000040			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000041			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000042			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000043			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000044			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000045					2,000,000.00	2,000,000.00+	
21003001/23020106/04000046			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000047			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000048			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010139/04000049			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000050			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000051			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050101/04000052			20,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23010139/04000053			50,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000054			29,000,000.00		4,000,000.00	4,000,000.00+	
21003001/23010140/04000055			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000056			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010140/04000057			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000058			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23000106/04000059			2,000,000.00				
21003001/23030105/04000060			15,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000132			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000133			3,500,000.00		500,000.00	500,000.00+	
21003001/23020106/04000134			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000135			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000136	17,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000137			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000138			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000139			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000140			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000141			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020118/04000128	4,235,338.20						
21003001/23050101/04000076			500,000,000.00		1,000,000.00	1,000,000.00+	300,000,000.00
21003001/23030105/04000077					5,000,000.00	5,000,000.00+	
21003001/23030105/04000078					5,000,000.00	5,000,000.00+	
21003001/23050108/04000079				965,000,000.00	1,837,000,000.00	1,837,000,000.00+	
21003001/23030105/04000080							5,000,000.00
21003001/23030105/04000081							15,000,000.00
21003001/23030105/04000082							10,000,000.00
21003001/23030105/04000083							15,000,000.00
21003001/23030105/04000084							10,000,000.00
21003001/23030105/04000085							10,000,000.00
21003001/23030105/04000086							15,000,000.00
21003001/23030105/04000087							10,000,000.00
21003001/23030105/04000088							10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000089							15,000,000.00
21003001/23030105/04000090							10,000,000.00
21003001/23030105/04000091							15,000,000.00
21003001/23030105/04000092							15,000,000.00
21003001/23030105/04000093							15,000,000.00
21003001/23030105/04000094							10,000,000.00
21003001/23030105/04000095							10,000,000.00
21003001/23030105/04000096							10,000,000.00
21003001/23030105/04000097							10,000,000.00
21003001/23030105/04000098							10,000,000.00
21003001/23030105/04000099							10,000,000.00
21003001/23030105/04000100							15,000,000.00
21003001/23030105/04000101							10,000,000.00
21003001/23030105/04000102							20,000,000.00
21003001/23030105/04000103							20,000,000.00
21003001/23030105/04000104							15,000,000.00
21003001/23030105/04000105							20,000,000.00
21003001/23030105/04000106							10,000,000.00
21003001/23030105/04000107							10,000,000.00
21003001/23030105/04000108							10,000,000.00
21003001/23030105/04000109							10,000,000.00
21003001/23030105/04000110							10,000,000.00
21003001/23030105/04000111							10,000,000.00
21003001/23030105/04000112							10,000,000.00
21003001/23030105/04000113							10,000,000.00
21003001/23030105/04000114							10,000,000.00
21003001/23030105/04000115							10,000,000.00
21003001/23030105/04000116							10,000,000.00
21003001/23030105/04000117							10,000,000.00
21003001/23030105/04000118							10,000,000.00
21003001/23030105/04000119							10,000,000.00
21003001/23030105/04000120							10,000,000.00
21003001/23030105/04000121							10,000,000.00
21003001/23030105/04000122							10,000,000.00
21003001/23030105/04000123							10,000,000.00
21003001/23030105/04000124							10,000,000.00
21003001/23030105/04000125							10,000,000.00
21003001/23030105/04000126							10,000,000.00
21003001/23030105/04000127							10,000,000.00
21003001/23030105/04000128							10,000,000.00
21003001/23030105/04000129							10,000,000.00
21003001/23030105/04000130							10,000,000.00
21003001/23030105/04000131							10,000,000.00
21003001/23030105/04000132							10,000,000.00
21003001/23030105/04000133							10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000134 Renovation of Shole PHC in Nafada East Nafada LGAs							10,000,000.00
21003001/23030105/04000135 Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward							10,000,000.00
21003001/23030105/04000136 Renovation of Baba PHC in Barwo Winde Ward Nafada LGA							10,000,000.00
21003001/23030105/04000137 Renovation of Tasha PHC in Gudukku Ward Nafada LGAs							10,000,000.00
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic							10,000,000.00
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA							15,000,000.00
21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga							15,000,000.00
21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA							15,000,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA							10,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA							15,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA							10,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA							10,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA							10,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA							15,000,000.00
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs							15,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinic in Kaltingo LGA							15,000,000.00
Total	21,735,338.20		1,029,900,000.00	965,000,000.00	1,994,900,000.00	1,994,900,000.00+	1,220,000,000.00
21003001 - COLLEGE OF NURSING							
21011001/23000000/05000001 Construction of Modern Library Complex			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			35,000,000.00	(10,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21011001/23020118/05000005 Construction of Male Hostel			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21011001/23020106/05000006 Construction and Equipping of a Pharmaceutical Chemist at the			10,000,000.00		10,000,000.00	10,000,000.00+	
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C			15,000,000.00		15,000,000.00	15,000,000.00+	
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure			14,500,000.00		14,500,000.00	14,500,000.00+	
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
Total			489,500,000.00	(290,000,000.00)	199,500,000.00	199,500,000.00+	225,000,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY							
21016001/23050108/02000001 Accreditation Fees	1,803,815.00	15,262,795.75	30,000,000.00		30,000,000.00	14,737,204.25+	40,000,000.00
21016001/23020107/05000001 Construction of Male/Female Hostels			30,000,000.00		30,000,000.00	30,000,000.00+	
21016001/23020107/05000002 Construction of Library Complex			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books	1,150,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	
21016001/23010124/05000004 Laboratory Equipment	972,000.00		20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	
21016001/23010113/05000005 Purchase of Computers		200,000.00	15,000,000.00	(10,000,000.00)	5,000,000.00	4,800,000.00+	
21016001/23020101/05000006 Construction of Office Block			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21016001/23020106/05000007 Construction of College Comprehensive Health Center			30,000,000.00	(30,000,000.00)			30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Toools			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	
21016001/23010124/05000011 Purchase of Student Desk	1,000,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			16,000,000.00	(10,000,000.00)	6,000,000.00	6,000,000.00+	
21016001/23020118/05000013 Construction of Classrooms			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23010129/05000015 Purchase of Acs/Refrigerators			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	25,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00+	
21016001/23020106/05000020 NUD Laboratories Complex			10,000,000.00		15,000,000.00	15,000,000.00+	
21016001/23020102/05000021 Renovation of Student Hostel	210,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commiss							50,000,000.00
Total	5,135,815.00	15,462,795.75	446,000,000.00	(135,000,000.00)	316,000,000.00	300,537,204.25+	375,000,000.00
35001001 - MINISTRY OF ENVIRONMENT							
35001001/23040102/09000001 Environmental Sanitation	994,160,925.45	1,656,934,875.75	1,327,000,000.00	330,924,724.00	1,657,924,724.00	989,848.25+	1,200,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	405,456,557.74	410,891,177.89	150,000,000.00	260,900,000.00	410,900,000.00	8,822.11+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			10,000,000.00		10,000,000.00	10,000,000.00+	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+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00		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+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23030106/09000014 Rehabilitation of 7 Existing Nursries			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00		500,000.00	500,000.00+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			45,000,000.00	(10,000,000.00)	35,000,000.00	35,000,000.00+	25,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00		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+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	(794,350,000.00)	5,000,000.00	5,000,000.00+	21,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]		38,666,800.00	300,000,000.00	(150,000,000.00)	150,000,000.00	111,333,200.00+	100,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			300,000,000.00	(240,000,000.00)	60,000,000.00	60,000,000.00+	50,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			850,000,000.00	(680,900,000.00)	169,100,000.00	169,100,000.00+	1,500,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilitie			20,000,000.00		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		200,000,000.00	200,000,000.00	193,660,444.25+	50,000,000.00
Total	1,399,617,483.19	2,112,832,409.39	3,207,500,000.00	(1,193,425,276.00)	2,808,424,724.00	695,592,314.61+	3,178,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
39001001 - SPORTS COMMISSION							
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipments	10,000,000.00		50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	(30,000,000.00)	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	(50,000,000.00)			
39001001/23020112/13000006 Golf Course & Polo Ground			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00+	5,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
Total	10,000,000.00		255,000,000.00	(130,000,000.00)	125,000,000.00	125,000,000.00+	75,000,000.00
51001001 - MIN. OF LOCAL GOVT. AND COMMUNITY							
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00		8,000,000.00	8,000,000.00+	5,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	
51001001/23010105/13000007 Purchase of Vehicles			25,000,000.00		25,000,000.00	25,000,000.00+	10,000,000.00
51001001/2301012/13000008 Purchase of ICT Equipment For LGAs Budget Office			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
51001001/23010129/13000009 Improving / Equipping of LGC / MLG with E- Communication Sy			12,000,000.00		12,000,000.00	12,000,000.00+	7,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			70,000,000.00	(40,000,000.00)	30,000,000.00	30,000,000.00+	1,000,000.00
51001001/23030128/03000011 Upgrading of Graveyards				100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00
Total			287,000,000.00	10,000,000.00	297,000,000.00	297,000,000.00+	48,000,000.00
66001001 - MINISTRY OF HIGHER EDUCATION							
66001001/23010122/04000067 College of Medical and Phamacietical Science			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	150,986,953.39						
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	25,523,212.17						
66001001/23020107/05000006 Establishment of College of Legal & Islamic Studies Nafada	30,941,183.10						
66001001/23050108/05000007 Scholarship Award Local			280,000,000.00	(220,000,000.00)	60,000,000.00	60,000,000.00+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas		10,600,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	9,400,000.00+	20,000,000.00
66001001/23020107/05000011 University of Science and Technology	408,273,962.82	75,793,907.35		100,000,000.00	100,000,000.00	24,206,092.65+	200,000,000.00
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23050101/05000017 Student Support (Local)			25,000,000.00	(23,662,600.00)	1,337,400.00	1,337,400.00+	15,000,000.00
66001001/23050101/05000018 Student Support (Overseas)	2,500,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23020107/05000019 State Polytechnic Bajoga	50,000,000.00						
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00		5,000,000.00	5,000,000.00+	
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00		7,000,000.00	7,000,000.00+	
Total	668,225,311.48	86,393,907.35	412,000,000.00	(183,662,600.00)	228,337,400.00	141,943,492.65+	550,000,000.00
51001001 - STATE POLYTECHNIC BAJOGA							
51001001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
66019002/23020118/05000001 Construction of Medium Twin Lecture Theatre			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000002 Construction of Small Twin Theatre			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000003 Construction of Multipurpose Hall			20,000,000.00		20,000,000.00	20,000,000.00+	
66019002/23020118/05000004 Fencing of Permanent Site			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66019002/23020124/05000005 Construction of Commercial Area			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66019002/23020118/05000006 Construction of Female Hostel			10,000,000.00	(10,000,000.00)			30,000,000.00
66019002/23020118/05000007 Construction of Male Hostel			10,000,000.00	(10,000,000.00)			5,000,000.00
66019002/23020118/05000008 Construction of Workshop House			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66019002/23020101/13000001 Construction of Academic Offices			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66019002/23020118/13000002 Construction of Lecture Hall			45,000,000.00	(20,000,000.00)	25,000,000.00	25,000,000.00+	20,000,000.00
66019002/23020118/13000004 Construction of Conference Hall			10,600,000.00		10,600,000.00	10,600,000.00+	10,000,000.00
66019002/23020118/13000005 Construction of Academic Staff Offices			21,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
66019002/23020118/13000006 Gardeners Offices			500,000.00		500,000.00	500,000.00+	500,000.00
66019002/23020118/13000007 Construction of Cleaners Offices			500,000.00		500,000.00	500,000.00+	600,000.00
66019002/23020118/13000008 Construction of Security Offices			10,500,000.00	(5,000,000.00)	5,500,000.00	5,500,000.00+	10,000,000.00
66019002/23020118/13000009 Construction of Car Parks			1,400,000.00		1,400,000.00	1,400,000.00+	1,820,000.00
66019002/23020114/13000010 Construction of Road in the College			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66019002/23010112/13000011 Procurement of Classroom/Office Furniture		550,000.00	50,000,000.00	(40,000,000.00)	10,000,000.00	9,450,000.00+	15,000,000.00
66019002/23030121/13000013 Renovation of College Extention			16,620,000.00		16,620,000.00	16,620,000.00+	15,000,000.00
66019002/23010105/13000013 Procurement Of Motor Vehicle			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
66019002/23050101/13000014 General Workshop			36,000,000.00	(10,000,000.00)	26,000,000.00	26,000,000.00+	10,000,000.00
66019002/23020102/13000015 Construction of Male and Female Hostel			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
66019002/23020101/13000016 Construction of Central Store.			25,459,200.00	(20,459,200.00)	5,000,000.00	5,000,000.00+	5,000,000.00
66019002/23020101/13000017 Construction of Central Store			11,000,000.00		11,000,000.00	11,000,000.00+	10,000,000.00
66019002/23020111/13000018 Construction of New Library.		1,200,000.00	10,000,000.00		10,000,000.00	8,800,000.00+	10,000,000.00
66019002/23010124/13000019 Purchase of Communication Gadgets.			5,000,000.00		5,000,000.00	5,000,000.00+	
66019002/23020107/13000020 Construction of Language Laboratory For Mass Communication			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
66019002/23020118/13000021 Construction of Laboratory for Library and Information.			35,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
66019002/23020118/13000022 Construction of Language Laboratory for Mass Communication.			15,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00
Total		1,750,000.00	511,579,200.00	(194,459,200.00)	322,120,000.00	320,370,000.00+	263,920,000.00

PART TWO

DETAILED SCHEDULES OF CAPITAL EXPENDITURE

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020

	Note	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
		₦	₦	₦	₦	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME								
01 Economic Empowerment Through Agriculture	1	631,366,019.76	1,583,531,249.51	2,446,000,000.00	(528,600,000.00)	1,932,050,000.00	348,518,750.49+	2,023,100,000.00
02 Societal Re-Orientation	2	78,176,597.81	46,907,795.75	876,500,000.00	(288,300,000.00)	588,200,000.00	541,292,204.25+	524,500,000.00
03 Poverty Alleviation	3	2,984,287,995.28	984,757,228.24	1,034,220,000.00	(495,050,000.00)	1,754,170,000.00	769,412,771.76+	595,220,000.00
04 Improvement to Human Health	4	279,632,052.21	978,353,999.48	4,506,300,000.00	961,000,000.00	5,782,300,000.00	4,803,946,000.52+	4,265,400,000.00
05 Enhancing Quality of Education	5	3,643,214,026.07	2,814,091,945.96	7,522,759,393.00	(3,045,085,000.00)	5,616,674,393.00	2,802,582,447.04+	7,354,000,000.00
06 Housing and Urban Development	6	291,206,633.78	1,472,082,736.58	2,795,000,000.00	(994,500,000.00)	1,964,500,000.00	492,417,263.42+	2,402,000,000.00
07 Gender	7	7,380,000.00		86,000,000.00	98,000,000.00	184,000,000.00	184,000,000.00+	300,000,000.00
08 Youth	8	292,313,224.41		476,500,000.00	83,300,000.00	559,800,000.00	559,800,000.00+	564,500,000.00
09 Environmental Improvement	9	1,399,617,483.19	2,212,832,409.39	6,088,105,000.00	(2,042,425,276.00)	4,144,929,724.00	1,932,097,314.61+	4,381,525,000.00
10 Water Resources and Rural Development	10	1,978,073,206.15	1,587,517,533.90	3,703,700,000.00	(830,200,000.00)	2,497,300,000.00	909,782,466.10+	3,267,900,000.00
11 Information Communication and Technology	11		19,263,612.50	768,500,000.00	(236,000,000.00)	532,500,000.00	513,236,387.50+	584,000,000.00
12 Private Sector Growth and Development	12	148,505,486.25	107,065,635.00	2,056,000,000.00	(1,852,600,000.00)	204,000,000.00	96,934,365.00+	3,845,000,000.00
13 Reform of Government and Governance	13	6,055,130,852.87	4,921,507,010.38	18,230,869,300.00	(2,531,709,089.00)	12,914,610,101.00	7,993,103,090.62+	16,636,410,000.00
14 Power	14	278,228,045.90	90,000.00	2,069,000,000.00	(1,833,000,000.00)	236,000,000.00	235,910,000.00+	2,070,000,000.00
17 Road	17	12,238,220,473.21	11,619,604,927.82	17,872,500,000.00	(6,107,220,553.00)	11,978,529,557.00	358,924,629.18+	12,347,000,000.00
18 Airways	18	409,728,987.50	685,798,719.64	505,000,000.00	181,379,200.00	686,379,200.00	580,480.36+	405,000,000.00
20 Shipping	20			10,000,000.00		10,000,000.00	10,000,000.00+	
Total Program Expenditure		30,715,081,084.39	29,033,404,804.15	71,044,953,693.00	(19,461,010,718.00)	51,580,942,975.00	22,547,538,170.85+	61,542,555,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT - FOR THE YEAR ENDED – 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
CAPITAL EXPENDITURE BY PROGRAMME							
Note 1 - Economic Empowerment Through Agriculture							
15001001/23050101/01000001 Fertilizer Procurement/Subsidy	457,600,000.00	1,522,400,000.00		1,522,500,000.00	1,522,500,000.00	100,000.00+	800,000,000.00
15001001/23030112/01000002 Refurbishing of Tractors & Implements			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23020113/01000004 Integrated Agricultural Farm			10,000,000.00	(44,650,000.00)	10,000,000.00	10,000,000.00+	4,000,000.00
15001001/23020118/01000005 Construction of Offices Warehouses W/shop for Tractor Hiring			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
15001001/23050108/01000007 Strategic Grain Reserve	54,686,305.00	1,314,406.21	50,000,000.00	(30,000,000.00)	20,000,000.00	18,685,593.79+	50,000,000.00
15001001/23010127/01000008 Procurement of Agricultural Inputs							15,000,000.00
15001001/23020113/01000009 Agricultural Development Fund		15,373,309.80	30,000,000.00	(10,000,000.00)	20,000,000.00	4,626,690.20+	5,000,000.00
15001001/23020113/01000010 Support for Dry Season Farming		18,788,533.50	40,000,000.00		40,000,000.00	21,211,466.50+	20,000,000.00
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide							20,000,000.00
15001001/23020113/01000012 Fadama III Project	107,079,714.76		50,000,000.00	(50,000,000.00)			
15001001/23020113/01000013 Support for Small Women Farmers			35,000,000.00	(34,000,000.00)	1,000,000.00	1,000,000.00+	35,000,000.00
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23050101/01000043 Agricultural Extension (SDGs)			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010127/01000044 Poultry Equipment/ Solar Energy for PPU			22,000,000.00	(21,000,000.00)	1,000,000.00	1,000,000.00+	30,000,000.00
15001001/23010127/01000045 Purchase of Improved Seedlings			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
15001001/23010100/23010127 Resettlement Scheme			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
15001001/23020100/23020113 Fadama III Project (World Bank)				1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23010139/01000048 Control of Emergency Dseases			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
15001001/23030112/01000049 Cattle Route Development		19,000,000.00	20,000,000.00		20,000,000.00	1,000,000.00+	10,000,000.00
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves		5,455,000.00	20,000,000.00	(13,000,000.00)	7,000,000.00	1,545,000.00+	20,000,000.00
15001001/23010100/23010139 Avian Influenza Control Project			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
15001001/23020100/23020113 Poultry Production Unit			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
15001001/23010122/01000053 Epizotic Disease Control	12,000,000.00	1,200,000.00	10,000,000.00	(7,000,000.00)	3,000,000.00	1,800,000.00+	10,000,000.00
15001001/23010100/23010122 Artificial Insemination			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010122/01000055 National Bovine TB Programme			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/01000056 Dairy Farm			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000007 Eearth dam at Wendekole			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000009 Livestock Water Development			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23020128/10000011 Animal Health Infrastructure Devt/ Veterinary Hospitals and C			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000012 Modern Abbatoir in Gombe			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	
15001001/23020113/10000013 Development of Hides and Skin I nfrastructure			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/10000014 Construction of Abbatoir at Herwagana (SDGs)			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
15001001/23030112/10000015 Renovation of Herwagana Abbatoir (SDGs)			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	
15001001/23030112/10000016 Development of Control Post			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23030112/10000017 Development of LIBC			5,000,000.00	(4,450,000.00)	550,000.00	550,000.00+	2,000,000.00
15001001/23030100/23030112 Pasture Development Equipment			10,000,000.00	(10,000,000.00)			5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020	Proposed 2021 ₦
15102001/23020113/01000004			10,000,000.00	(10,000,000.00)			
15102001/23050108/01000005			10,000,000.00	(10,000,000.00)			10,000,000.00
15102001/23050108/01000006			30,000,000.00	(30,000,000.00)			20,000,000.00
15102001/23050103/01000007			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15102001/23030112/01000008			25,000,000.00	(25,000,000.00)			25,000,000.00
15102001/23020113/01000009			165,000,000.00	(165,000,000.00)			40,000,000.00
15102001/23020114/01000010			25,000,000.00	(25,000,000.00)			25,000,000.00
15102001/23030100/23030112			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020100/23020113			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23030100/23030112			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020100/23020113			45,000,000.00	(45,000,000.00)			90,000,000.00
15102001/23020113/01000015							20,000,000.00
15102001/23020113/01000016							255,000,000.00
15102001/23020113/01000017							15,000,000.00
15102001/23020113/01000018							15,000,000.00
15102002/23010100/23010127			30,000,000.00	(30,000,000.00)			1,000,000.00
15102002/23010100/23010127			30,000,000.00	(30,000,000.00)			1,000,000.00
15001001/23010100/23010127			1,000,000,000.00	(1,000,000,000.00)			
15102002/23010100/23010139			30,000,000.00	(30,000,000.00)			1,000,000.00
22001001/23020124/01000001			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
22001001/23020124/01000002			5,000,000.00	(5,000,000.00)			
52001001/23020113/01000001			20,000,000.00		20,000,000.00	20,000,000.00+	2,000,000.00
52001001/23020113/01000003			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
52001001/23050101/01000004			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
52001001/23050101/01000005			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
52001001/23050101/01000006			4,000,000.00		4,000,000.00	4,000,000.00+	500,000.00
52001001/23050101/01000007			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23050101/13000007			3,000,000.00		3,000,000.00	3,000,000.00+	500,000.00
52103001/23000000/10000057			84,000,000.00		54,000,000.00	54,000,000.00+	50,000,000.00
54001001/23010100/23010127			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010127				2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010127			2,000,000.00	(2,000,000.00)			
Total	631,366,019.76	1,583,531,249.51	2,446,000,000.00	(528,600,000.00)	1,932,050,000.00	348,518,750.49+	2,005,000,000.00
Note 2 - Societal Reorientation							
71001001/23010123/02000001			2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
71001001/23010123/02000002		29,945,000.00	30,000,000.00		30,000,000.00	55,000.00+	50,000,000.00
71001001/23010124/02000003				40,000,000.00	40,000,000.00	40,000,000.00+	
23001001/23050108/02000001			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
23001001/23010106/02000002			5,000,000.00		5,000,000.00	5,000,000.00+	
23001001/23020127/02000003			15,000,000.00		15,000,000.00	15,000,000.00+	5,000,000.00
23001001/23020119/02000004			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23010106/02000006			2,000,000.00		2,000,000.00	2,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
23001001/23020124-23020107 Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At	32,413,449.21		76,000,000.00		76,000,000.00	76,000,000.00+	50,000,000.00
23001001/23020100/23020124 Tula Holiday Resort			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Meseum	10,959,333.60		30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
23001001/23020100/23020127 Construction of 50KWA A. M Radio Station			450,000,000.00	(200,000,000.00)	250,000,000.00	250,000,000.00+	300,000,000.00
13001001/23050108/02000001 Youth Empowerment and Reorientation		1,700,000.00		1,700,000.00	1,700,000.00		
13001001/23050101/02000002 Training of 1100 Educationa marshals youth Empowert & Reorien	33,000,000.00						15,000,000.00
13055001/23010106/13000001 Purchase of Towing Vehicles			50,000,000.00		50,000,000.00	50,000,000.00+	
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
17010001/23010112/05000004 Procurement of Furniture at Gombe Skills Centre			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
21016001/23050108/02000001 Accreditation Fees	1,803,815.00	15,262,795.75	30,000,000.00		30,000,000.00	14,737,204.25+	40,000,000.00
Total	78,176,597.81	46,907,795.75	876,500,000.00	(288,300,000.00)	588,200,000.00	541,292,204.25+	524,500,000.00
Note 3 - Poverty Alleviation							
15102001/23050108/03000001 National Programme for Food Security & Agric. Rural Dev. Pro			40,000,000.00	(40,000,000.00)			
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)	23,404,200.00		50,000,000.00	(50,000.00)	49,950,000.00	49,950,000.00+	50,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00
52103001/23050108/03000001 Water and Sanitation (MDGS)	6,744,421.88	2,425,560.00	8,300,000.00		8,300,000.00	5,874,440.00+	8,300,000.00
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00	(1,335,000,000.00)	3,420,000.00	3,420,000.00+	3,420,000.00
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e Sanit -Centers			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
52103001/23020118/03000004 Construction of 33 block VIP Latrine.			41,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishmen			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
52103001/23010138/03000007 purchase of Ground Water Prospective equipments ERT one set			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00
52103001/23010141/03000010 Strengthening of Water Quality Unit			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			150,000,000.00		50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
54001001/23010100/23010136 NAPEP/OAP Programme			3,000,000.00		3,000,000.00	3,000,000.00+	
54001001/23010100/23010136 Women Development and Empowerment			5,000,000.00		5,000,000.00	5,000,000.00+	
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N	45,589,113.62		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
13001001/23050108/03000002 Youth Empowerment (YESSO) World Bank Assisted	2,907,300,259.78	982,331,668.24	500,000,000.00	900,000,000.00	1,400,000,000.00	417,668,331.76+	250,000,000.00
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment	1,250,000.00		50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisitn Centre			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	20,000,000.00
Total	2,984,287,995.28	984,757,228.24	1,034,220,000.00	(495,050,000.00)	1,754,170,000.00	769,412,771.76+	595,220,000.00
Note 4 - Improvement to Human Health							
11008001/23050108/04000086 Nitriton in Emergency			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
11033001/23010122/04000003 Purchase of DBS Medicine for Diagonising Children			20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	(5,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00		6,400,000.00	6,400,000.00+	6,400,000.00
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			135,000,000.00		35,000,000.00	35,000,000.00+	15,000,000.00
13001001/23020118/04000142 Engagement Of 250 Health Marshall @ N10 000 each PM (SDG)			15,000,000.00		15,000,000.00	15,000,000.00+	
13001001/23050108/04000002 Health Marshals Training and Allowances			20,000,000.00		20,000,000.00	20,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
66021001/23020106/04000081 College of Medical and Phamacietical Science			200,000,000.00		200,000,000.00	200,000,000.00+	
21001001/23030105/04000001 Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	(20,000,000.00)			20,000,000.00
21001001/23030105/04000002 Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	(4,000,000.00)			4,000,000.00
21001001/23010122/04000003 Purchase of Vaccines and Sera		5,000,000.00	60,000,000.00		60,000,000.00	55,000,000.00+	50,000,000.00
21001001/23050108/04000004 Free Antenatal Obsetrics & EPU Services(State Wide)				50,000,000.00	50,000,000.00	50,000,000.00+	
21001001/23010122/04000005 Upgrading and Equiping of PHC to Cottage Hospital Biri (MDGs			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23010122/04000006 Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
21001001/23010122/04000007 Upgrading and Equiping of PHC to Cottage Hospital Tula Wange			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000008 Upgrading of Urban Maternity to Women and Children Hospital	2,559,915.16		40,000,000.00	(40,000,000.00)			
21001001/23020106/04000009 Upgrading of PHC Shinga to Cottage Hospital			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000010 Upgrading of PHC Kalshingi to Cottage Hospital			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000011 Upgrading of Cottage Hosp Bojude to Gen Hosp.			20,000,000.00	(20,000,000.00)			
21001001/23010122/04000012 Purchase of Drugs and Chemicals	5,000,000.00	22,645,000.00		200,000,000.00	200,000,000.00	177,355,000.00+	120,000,000.00
21001001/23010122/04000013 Improvement and Equiping of Specialist Hospital Gombe	84,317,787.90	615,430,955.17	700,000,000.00		700,000,000.00	84,569,044.83+	50,000,000.00
21001001/23010122/04000014 Improvement and Equiping of Women and Children Hospital Gomb	24,911,156.19		40,000,000.00		40,000,000.00	40,000,000.00+	10,000,000.00
21001001/23010122/04000015 Improvement and Equiping of Other General Hospitals	16,552,000.00		140,000,000.00	200,000,000.00	340,000,000.00	340,000,000.00+	20,000,000.00
21001001/23010122/04000016 Improvement and Equiping of Cottage Hospitals			100,000,000.00	(100,000,000.00)			
21001001/23020106/04000017 Construction of New General Hospitals			30,000,000.00	(30,000,000.00)			
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo	20,352,307.11		15,000,000.00	(15,000,000.00)			
21001001/23020106/04000019 Construction of Medical Equipment Workshop at Medical Store			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23050108/04000020 HIV/AIDS Programme(World Bank Assist) GCC			30,000,000.00	(30,000,000.00)			5,000,000.00
21001001/23030105/04000021 Renovation/Provision of ICT/Medical Eduipment			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23050108/04000022 Nat. Comm. Based Health Insurance (GCC)State Wide			40,000,000.00		40,000,000.00	40,000,000.00+	10,000,000.00
21001001/23050108/04000023 Comm. Based Management of Acute Malnutrition			20,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00+	20,000,000.00
21001001/23010122/04000024 Drugs and Consumables for FreeMedical/Surgical Outreach Serv			10,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	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+	5,000,000.00
21001001/23020127/04000028 Construction of Equipment of Public Health Laboratory			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000029 Construction of Dialysis Centre in Specialist Hospital			5,000,000.00	(5,000,000.00)			
21001001/23010122/04000031 Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000032 Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe			25,000,000.00		25,000,000.00	25,000,000.00+	
21001001/23020106/04000033 Contruction of Cottage Hospital Malala			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23030105/04000034 Renovation of Kunuwal PHC			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23010122/04000035 Mobile Clinic			50,000,000.00		50,000,000.00	50,000,000.00+	50,000,000.00
21001001/23020106/04000036 Construction of Cottage Hospital Tal	29,578,204.12		50,000,000.00	(50,000,000.00)			
21001001/23020106/04000037 Construction of Cottage Hospital Daja			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23030105/04000039 Reactivation of Bombed Hospital at Hinna Deba			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000040 Kuri Cottage Hospital			25,000,000.00	(25,000,000.00)			25,000,000.00
21001001/23020106/04000041 Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr	11,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00+	
21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21001001/23020106/04000124 Const of 100 Bedded Hosp @ Tal Blr LGA (SDG)			100,000,000.00	(100,000,000.00)			
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)	1,959,483.91		1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23020106/04000126 Const of Low Cost Block @ Cottage Hosp Dukku (SDG)			20,000,000.00	(20,000,000.00)			

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
21001001/23020106/04000127 Const of Mortuaty @ Cottage Hosp Hinna (SDG)							70,000,000.00
21001001/23020107/04000065 Supply of Hosp Equipt @ Cottage Hosp Hinna (SDG)			30,000,000.00	(30,000,000.00)			
21001001/23020129/04000129 Supply of Ambulance @ Women & Childern Hosp Idi			15,000,000.00	(15,000,000.00)			
21001001/23020118/04000131 Supply of Ambulance @ Cottage Hosp Hinna (SDG)			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000083 Renovation of Bombed Hospital Hinna	43,136,877.28						
21001001/23050101/04000084 Maternal Perinatal Death Review Sundry MPDRS			10,000,000.00		10,000,000.00	10,000,000.00+	8,000,000.00
21001001/23010122/04000085 Supply of Medical Equipments and Other Supply at Dukku Mater			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000086 Supply of Medical Equipments and Other Supply at Kindiyp Mat			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000087 Supply of Medical Equipments and Other Supply at Degeri Clin			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000088 Supply of Medical Equipments and Other Supply at Mobile Clin			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23030105/04000089 Renovation of Billiri Hospital			40,000,000.00		40,000,000.00	40,000,000.00+	500,000,000.00
21001001/23010140/04000091 Construction of Equipment of Public Health Laboratory							10,000,000.00
21001001/23030105/04000092 Renovation Kumo General Hospital (SDGs)			5,000,000.00	120,000,000.00	125,000,000.00	125,000,000.00+	500,000,000.00
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	(345,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000094 Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000095 Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000096 Operationdization of State Health Account			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23050108/04000097 Child Protection Service			50,000,000.00		50,000,000.00	50,000,000.00+	10,000,000.00
21001001/23020106/04000098 Operationdization of Family Planning			20,000,000.00		20,000,000.00	20,000,000.00+	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
21001001/23030128/04000100 Nono (Converted to Staff Quarters SDGs)			5,000,000.00	(5,000,000.00)			5,000,000.00
21001001/23030105/04000101 Renovation of Bajoga General Hospital (SDG)			350,000,000.00	(220,000,000.00)	130,000,000.00	130,000,000.00+	500,000,000.00
21001001/23050100/04000102 Gombe State Health Insurance Agency		8,095,500.00	50,000,000.00		50,000,000.00	41,904,500.00+	50,000,000.00
21001001/23020106/04000103 Construction of Specialist Hospital Transit Camp			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23020106/04000104 Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000105 Construction of Dialysis Centre in Specialist Hospital				5,000,000.00			
21001001/23020106/04000107 Construction of Snakebite Hospital Kaltungo					5,000,000.00	5,000,000.00+	
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store							15,000,000.00
21001001/23020106/04000110 Upgrading of PHC Shinga to Cottage Hospital				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000111 Upgrading of PHC Kalshingi to Cottage Hospital				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000112 Upgrading of Cottage Hosp Bojude to Gen Hosp.				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000113 Construction of Additional Hostel School of Nursing & Midwi							250,000,000.00
21001001/23020106/04000114 Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23020106/04000117 Construction of Low Cost Block of Five unit of One Bedroom F				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23010122/04000119 Supply of Hospital Equipment at CottageHospital Hinna (SDGs)	18,528,982.34						
21001001/23050101/04000123 Malaria Eradication Programme			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
21001001/23010139/04000124 Purchase of Drugs and Chemicals			120,000,000.00	(120,000,000.00)			
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya			50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
21001001/23020106/04000127 Construction of Cottage Hospital Boh			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23050108/04000128 COVID-19 Intervention & Control		327,182,544.31		500,000,000.00	500,000,000.00	172,817,455.69+	100,000,000.00
21001001/23020118/04000128 Equiping of General Officer Bajoga				60,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
21001001/23020118/04000130 Equiping and General Hospital Billiri				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21001001/23020118/04000132 Equiping of General Hospital Kumo				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21001001/23020118/04000133 Renovation of General Hospital Bajoga (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000134 Renovation of Specialist Hospital Gombe (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
21001001/23020118/04000135 Renovation of Specialist Hospital Kaltingo (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000136 Renovation of Cottage Hospital Malam Sidi (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000137 Renovation of Cottage Hospital Bojude (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA							10,000,000.00
21003001/23030105/04000001 Renovation & Extension of PHCs in B/Fulani (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000004 Renovation & Extension of PHCs in Gundale(MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000005 Renovation & Extension of PHCs in Kembu (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000007 Renovation & Extension of PHCs in Wade (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000010 Upgrading of PHC Type A in Tongo (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000011 Upgrading of PHC Type A in D/Fulani (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000012 Upgrading of PHC Type A in Lawanti (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020122/04000014 Supply of Medical Equip to PHC Type A in Tongo (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020122/04000015 Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23010122/04000016 Supply of Medical Equip to PHC Type A in Lawanti (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000017 Construction of New PHC Type B in Bula Gedam (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000023 Construction of New PHC Type B in G/Baraya (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000024 Renovation and Equipping of Cold Medical Store at State Medic			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000032 Renovation/upgrading at Garko phc			28,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00		4,800,000.00	4,800,000.00+	
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00		1,900,000.00	1,900,000.00+	
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00		1,800,000.00	1,800,000.00+	
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00		400,000.00	400,000.00+	
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000040 Construction of type 'B' primary health center at Lamugu			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000041 Construction of type 'B' primary health center at Manawashi			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000042 Construction of type 'B' primary health center at Nasarawo[L			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000043 Construction of type 'C' primary health center at Manaru			2,000,000.00		2,000,000.00	2,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
21003001/23020106/04000044			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000045					2,000,000.00	2,000,000.00+	
21003001/23020106/04000046			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000047			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000048			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010139/04000049			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000050			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000051			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050101/04000052			20,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23010139/04000053			50,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000054			29,000,000.00		4,000,000.00	4,000,000.00+	
21003001/23010140/04000055			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000056			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010140/04000057			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000058			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23000106/04000059			2,000,000.00				
21003001/23030105/04000060			15,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000132			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000133			3,500,000.00		500,000.00	500,000.00+	
21003001/23020106/04000134			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000135			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000136	17,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000137			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000138			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000139			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000140			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000141			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020118/04000128	4,235,338.20						
21003001/23050101/04000076			500,000,000.00		1,000,000.00	1,000,000.00+	300,000,000.00
21003001/23030105/04000077					5,000,000.00	5,000,000.00+	
21003001/23030105/04000078					5,000,000.00	5,000,000.00+	
21003001/23050108/04000079				965,000,000.00	1,837,000,000.00	1,837,000,000.00+	
21003001/23030105/04000080							5,000,000.00
21003001/23030105/04000081							15,000,000.00
21003001/23030105/04000082							10,000,000.00
21003001/23030105/04000083							15,000,000.00
21003001/23030105/04000084							10,000,000.00
21003001/23030105/04000085							10,000,000.00
21003001/23030105/04000086							15,000,000.00
21003001/23030105/04000087							10,000,000.00
21003001/23030105/04000088							10,000,000.00
21003001/23030105/04000089							15,000,000.00
21003001/23030105/04000090							10,000,000.00
21003001/23030105/04000091							15,000,000.00
21003001/23030105/04000092							15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000093							15,000,000.00
21003001/23030105/04000094							10,000,000.00
21003001/23030105/04000095							10,000,000.00
21003001/23030105/04000096							10,000,000.00
21003001/23030105/04000097							10,000,000.00
21003001/23030105/04000098							10,000,000.00
21003001/23030105/04000099							10,000,000.00
21003001/23030105/04000100							15,000,000.00
21003001/23030105/04000101							10,000,000.00
21003001/23030105/04000102							20,000,000.00
21003001/23030105/04000103							20,000,000.00
21003001/23030105/04000104							15,000,000.00
21003001/23030105/04000105							20,000,000.00
21003001/23030105/04000106							10,000,000.00
21003001/23030105/04000107							10,000,000.00
21003001/23030105/04000108							10,000,000.00
21003001/23030105/04000109							10,000,000.00
21003001/23030105/04000110							10,000,000.00
21003001/23030105/04000111							10,000,000.00
21003001/23030105/04000112							10,000,000.00
21003001/23030105/04000113							10,000,000.00
21003001/23030105/04000114							10,000,000.00
21003001/23030105/04000115							10,000,000.00
21003001/23030105/04000116							10,000,000.00
21003001/23030105/04000117							10,000,000.00
21003001/23030105/04000118							10,000,000.00
21003001/23030105/04000119							10,000,000.00
21003001/23030105/04000120							10,000,000.00
21003001/23030105/04000121							10,000,000.00
21003001/23030105/04000122							10,000,000.00
21003001/23030105/04000123							10,000,000.00
21003001/23030105/04000124							10,000,000.00
21003001/23030105/04000125							10,000,000.00
21003001/23030105/04000126							10,000,000.00
21003001/23030105/04000127							10,000,000.00
21003001/23030105/04000128							10,000,000.00
21003001/23030105/04000129							10,000,000.00
21003001/23030105/04000130							10,000,000.00
21003001/23030105/04000131							10,000,000.00
21003001/23030105/04000132							10,000,000.00
21003001/23030105/04000133							10,000,000.00
21003001/23030105/04000134							10,000,000.00
21003001/23030105/04000135							10,000,000.00
21003001/23030105/04000136							10,000,000.00
21003001/23030105/04000137							10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic							10,000,000.00
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA							15,000,000.00
21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga							15,000,000.00
21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA							15,000,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA							10,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA							15,000,000.00
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA							10,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA							10,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA							10,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA							15,000,000.00
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltingo LGA							15,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs							15,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinic in Kaltingo LGA							15,000,000.00
66001001/23010122/04000067 College of Medical and Phamacietical Science			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	
Total	279,632,052.21	978,353,999.48	4,506,300,000.00	961,000,000.00	5,782,300,000.00	4,803,946,000.52+	4,265,400,000.00
Note 5 - Enhancing Quality of Education							
28001001/23050101/11000012 Science Research & Development			25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development		6,670,000.00	50,000,000.00	(30,000,000.00)	20,000,000.00	13,330,000.00+	1,000,000.00
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00	(1,000,000.00)			
54001001/23010100/23010136 Skill Acquisition Centre			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000001 Construction works at GSSS Kaltungo			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000004 Renovation works GC Nafada			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000006 Renovation works GGSS Kuri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000010 Constrction works at Tukulma Primary School	1,932,181.82		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000011 Renovation Works at Tukulma Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000013 Renovation Works at Taliyawa Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000014 Construction Work at Wuro Hausa Prim. School			1,000,000.00		1,000,000.00	1,000,000.00+	
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+	3,000,000.00
17001001/23030106/05000017 Renovation Works at Siddiqi Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000018 Construction works at kombani Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000019 Renovation Works at kombani Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000022 Construction works at Alagarno Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000023 Renovation Works at Alagarno Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000025 Renovation Works at Gokaru Primary School			1,000,000.00		10,000,000.00	10,000,000.00+	
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
17001001/23020107/05000031 Construction and Renovation Work at Central Pri. sch Kumo	884,940.16						
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	43,270,883.15	39,143,277.56	5,000,000.00		39,500,000.00	356,722.44+	5,000,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido	17,215,517.00		400,000.00		400,000.00	400,000.00+	400,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	13,888,982.00						
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00		500,000.00	500,000.00+	15,000,000.00
17001001/23020107/05000044 Construction and Renovation Work at GSTC Amada			9,585,000.00		9,585,000.00	9,585,000.00+	9,600,000.00
17001001/23020107/05000045 Construction Work at GSTC Deba			20,000,000.00				20,000,000.00
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+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00		3,200,000.00	3,200,000.00+	3,200,000.00
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			8,000,000.00		8,000,000.00	8,000,000.00+	12,000,000.00
17001001/23020107/05000053 Construction and Renovation Work at Primary & GJSS Lasale			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			200,000.00		200,000.00	200,000.00+	200,000.00
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	5,396,000.99		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		6,400,000.00	6,400,000.00+	10,400,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			60,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00		15,000,000.00	15,000,000.00+	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+	1,000,000.00
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067 Education Program	643,528,478.81	750,984,200.29			751,000,000.00	15,799.71+	
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000070 Construction of SSS at Boltongo - Y/Deba			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000071 Construction of SSS in Degri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000073 Renovation works GDSS Kwadon					1,000,000.00	1,000,000.00+	
17001001/23030106/05000074 Renov. works Lubo Pri. sch.l			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000075 Construction works Lubo Primary School			500,000.00		500,000.00	500,000.00+	500,000.00
17001001/23020107/05000076 Construction works at JSS Lubo			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23030106/05000077 Renovation works GDSS Lubo			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	1,038,792.55+	4,200,000.00
17001001/23030106/05000079 Renovation works at Zambuk Primary School			600,000.00		600,000.00	600,000.00+	600,000.00
17001001/23020107/05000080 Construction works at Zambuk Primary School			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000081 const. Works at JSS Zambuk			2,400,000.00		2,400,000.00	2,400,000.00+	2,400,000.00
17001001/23030106/05000082 Renov. Works at GDSS Zambuk			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000083 Construction Works at GDSS Zambuk		4,695,921.02	5,000,000.00		5,000,000.00	304,078.98+	
17001001/23030106/05000084 Renovation of Skill Aquisition Centre at Gombe and Kalshingi			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000085 Renovation Works at Lano JSS/Primary School			1,000,000.00		1,000,000.00	1,000,000.00+	
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
17001001/23020107/05000089 Renovation works at GSS Kaltungo			10,000,000.00		20,000,000.00	20,000,000.00+	
17001001/23030106/05000090 Renovation works at GSS Billiri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000091 Construction of Tsagaya School Imam Malik			500,000.00		500,000.00	500,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,201,659.18		15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23020107/05000094 Construction work at GSTC Kwami			1,000,000.00		1,000,000.00	1,000,000.00+	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+	25,000,000.00
17001001/23020107/05000157 Construction Work at JSS Kwadon			5,000,000.00		5,000,000.00	5,000,000.00+	
17001001/23020107/05000158 Construction Work at GDSS Kwadon			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000162 Construction Work at Kwadon Pri Sch			1,000,000.00				
17001001/23030106/05000720 Renovation Works at GASS Deba			70,000,000.00				100,000,000.00
17001001/23020107/05000721 Construction and Supply at Tsangaya School Bolari			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23020107/05000722 Construction Work at GDSS Akko			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			1,000,000.00		1,000,000.00	1,000,000.00+	
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 Constn Renovation and Demolition Works at Gov sch Hinna			25,000,000.00		5,000,000.00	5,000,000.00+	25,000,000.00
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
17001001/23020107/05000728 Construction Works at Garin Sarkin Shanu in Akko	1,637,913.56		1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000729 Construction works at Theological Colledge Kufai Billiri			15,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
17001001/23020107/05000730 Construction works/Provision of Hand Pumps at Daban Magarya			1,000,000.00		1,000,000.00	1,000,000.00+	
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		10,000,000.00	10,000,000.00+	35,000,000.00
17001001/23020107/05000733 Construction work at Tsangaya Bogo			10,000,000.00		10,000,000.00	10,000,000.00+	
17001001/23020107/05000755 Construction / work at GDSS IBINOLA Billiri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000756 Construction works at GSS Kaltungo			20,000,000.00		3,000,000.00	3,000,000.00+	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			20,000,000.00		20,000,000.00	20,000,000.00+	25,000,000.00
17001001/23030110/05000759 Renovation of State Library Complex			30,000,000.00		10,000,000.00	10,000,000.00+	30,000,000.00
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020107/05000761 GDSS Gadam			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
17001001/23030106/05000762 Renovation works at Popino (Banganje)			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000763 Rehabilitation work at DJSS Lafiya Wala			50,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030100/05000764 Rehabilitation at GCSS Talase			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
17001001/23030106/05000765 Rehabilitation at Malam Sidi			50,000,000.00		50,000,000.00	50,000,000.00+	10,000,000.00
17001001/23020107/05000766 Construction Work at GDSS Kalshingi.			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020118/05000767 Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)			45,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			75,000,000.00		40,000,000.00	40,000,000.00+	75,000,000.00
17001001/23020107/05000774 Establishment of Six [6] M odels Secondary Schools			2,300,000,000.00	(2,300,000,000.00)			2,000,000,000.00
17001001/23020107/05000775 Establishment of New Secondary Schools within Gombe Metropol			55,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
17001001/23030106/05000776 Renovation of Classrooms Laboratories and Construction of A			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020107/05000777 Construction works at GSS Billiri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23050101/05000778 Bilingual Education Program			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23010125/05000780 Purchase of Student Double Bunk Bed for Boading Schools acro			150,000,000.00	(150,000,000.00)			10,000,000.00
17001001/23010125/05000781 Purchase of Students Mattress for Boarding Schools across th			200,000,000.00	(200,000,000.00)			2,000,000.00
17001001/23020118/06000075 Fancing and Walling of Secondary School Kurjalle			5,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
17001001/23030106/06000076 Renovation of Staff Quaters in all the Boarding Schools (25			100,000,000.00				10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
17001001/23030106/06000077 Renovation Works at GDSS Gwani East			30,000,000.00				30,000,000.00
17001001/23030106/06000078 Renovation Works at GCDSS Kwami			30,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
17001001/23030106/06000079 Renovation of Additional Classrooms Computer Lab Toilets i			110,000,000.00				
17001001/23010100/13000013 Procurement of classrooms furnitures hostels furnitures la			2,000,000.00		2,000,000.00	2,000,000.00+	102,000,000.00
17003001/23050101/05000028 Implementation of 2019 UBEC/SUBEB Projeccs		135,146,054.52		(1,229,485,000.00)	248,800,000.00	113,653,945.48+	2,000,000,000.00
17003001/23020107/05000033 Constr. of 10 blocks of two C/rms at Kwambani Isah Primary	622,000.00						
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000035 Supply of 2 Sets of Swing at ECCDE Ayaba Billiri LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000036 Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000039 Supply of 2 Sets of Swing at ECCDE Kwami Kwami LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000040 Supply of 2 Sets of Swing at ECCDE Nafada Nafada LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Filliya Shongom LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000042 Supply of 2 Set of Swing at ECCDE D/Kowa Y/Deba LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000043 Supply of 2 Set of Merry Go Round at ECCDE Kashere Akko LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000044 Supply of 2 Set of Merry Go Round at ECCDE at Tumfure Akko			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000046 Supply of 2 Set of Merry Go Round at ECCDE Ayaba Billiri LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000050 Supply of 2 Set of Merry Go Round at ECCDE Kwami Kwami LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000051 Supply of 2 Set of Merry Go Round at ECCDE Nafada Nafada LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000052 Supply of 2 Set of Merry Go Round at ECCDE Filliya Shongom			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000053 Supply of 2 Set of Merry Go Round at bECCDE D/Kowa Y/Deba LG			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000054 Supply of 2 Set of Slides at ECCDE Kashere Akko LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000055 Supply of 2 Set of Slides at ECCDE Tumfure Akko LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000056 Supply of 2 Set bof Slides at ECCDE Talase Balanga LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000057 Supply of 2 Set of Slides at ECCDE Ayaba Billiri LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000058 Supply of 2 Set of Slides at ECCDE Gona Dukku LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000059 Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000060 Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltungo LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000061 Supply of 2 Set of Slides at ECCDE Kwami Kwami LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000062 Supply of 2 Set of Slides at ECCDE Nafada Nafada LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000063 Supply of 2 Set of Slides at ECCDE Filliya Shongom LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000064 Supply of 2 Set of Slides at ECCDE D/Kowa Y/Deba LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000065 Supply of 28 Set of Large Building Blocks for ECCDE at Kas			4,762.00		4,762.00	4,762.00+	
17003001/23020107/05000066 Supply of 28 Set of Large Building Blocks at ECCDE Tumfure A			4,805.00		4,762.00	4,762.00+	
17003001/23020118/05000067 Supply of 28 Set of Large Building Blocks at ECCDE Talase			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000068 Supply of 28 Set of Large Building Blocks at ECCDE Ayaba Bi			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000069 Supply of 28 Set of Large Building Blocks at ECCDE Gona D			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000070 Supply of 28 Sets pf Large Building Blocks at ECCDE Sangaru			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000071 Supply of 28 Set of Large Building Blocks at ECCDE Jauro Aud			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000072 Supply of 28 Set of Large Building Blocks at ECCDEKwami Kwam			4,762.00		4,763.00	4,763.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000073			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000074			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000075			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000076			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000077			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000078			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000079			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000080			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000081			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000082			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000083			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000084			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000085			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000086			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000087			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000088			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000089			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000090			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000091			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000092			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000093			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000094			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000095			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000096			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000097			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000098			67,500.00		67,503.00	67,503.00+	
17003001/23020118/05000100			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000101			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000102			50,294,088.00		294,065.00	294,065.00+	
17003001/23020118/05000103			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000104			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000105			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000106			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000107			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000108			21,833,376.00		10,317,376.00	10,317,376.00+	
17003001/23020118/05000109			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000110			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000111			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000112			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000113			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000114			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000115			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000116			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000117			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000118			21,833,376.00		21,833,376.00	21,833,376.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
17003001/23020118/05000119			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000120			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000121			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000122			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000123			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000124			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000125			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000126			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000127			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000128			21,833,376.00		21,833,377.00	21,833,377.00+	
17003001/23020118/05000129			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000130			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000131			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000132			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000133			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000134			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000135			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000136			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000137			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000138			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000139			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000140			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000141			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000142			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000143			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000144			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000145			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000146			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000147			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000148			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000149			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000150			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000151			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000152			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000153			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000154			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000155			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000156			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000157			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000158			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000159			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000160			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000161			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000162			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000163			9,919,843.00		9,919,844.00	9,919,844.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
17003001/23020118/05000164			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000165			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000166			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000167			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000168			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000169			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000170			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000171			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000172			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000173			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000174			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000175			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000176			9,919,843.00		9,919,846.00	9,919,846.00+	
17003001/23020118/05000177			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000178			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000179		1,477,786,679.78	250,000,000.00	1,250,000,000.00	1,500,000,000.00	22,213,320.22+	100,000,000.00
17003001/23020118/05000180			1,994,036.00		11,494,037.00	11,494,037.00+	
17003001/23020118/05000181			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000182			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000183			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000184			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000185			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000186			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000187			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000188			1,994,036.00		5,959,036.00	5,959,036.00+	
17003001/23020118/05000189			1,994,036.00		9,534,036.00	9,534,036.00+	
17003001/23020118/05000190			1,994,036.00		11,324,037.00	11,324,037.00+	
17003001/23020118/05000191			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000192			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000193			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000194			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000195			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000196			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000197			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000198			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000199			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000200			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000201			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000202			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000203			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000204			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000205			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000206			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000207			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000208			200,000.00		200,000.00	200,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
17003001/23020118/05000209			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000210			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000211			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000212			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000213			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000214			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000215			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000216			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000228			67,500.00		18,067,481.00	18,067,481.00+	
17003001/23020118/05000229			15,254,010.00		15,254,010.00	15,254,010.00+	
17003001/23020118/05000230			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000231			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000232			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000233			25,423,350.00		25,423,350.00	25,423,350.00+	
17003001/23020118/05000234			5,084,670.00		5,000,661.00	5,000,661.00+	
17003001/23020118/05000235			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000236			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000237			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000238			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000239			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000240			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000241			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000242			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000243			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000244			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000245			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000246			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000247			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000248			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000249			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000250			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000251			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23050103/05000540				248,800,000.00			
17003001/23030107/05000562	2,119,319,363.65	190,548,097.99		190,600,000.00	190,600,000.00	51,902.01+	
17003001/23020107/05000813	600,104.52						
17003001/23020107/05000815	392,180.85						
17003001/23020107/05000816	2,986,435.19						
17003001/23020107/05000818	1,539,728.45						
17003001/23020107/05000819	832,850.09						
17003001/23020107/05000821	192,680.85						
17003001/23020107/05000822	3,111,244.80						
17003001/23050101/05000823							700,000,000.00
17003001/23030107/05000571	600,104.52						
17008001/23050101/05000001			20,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
17008001/23010125/05000002			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 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
17010001/23050108/05000001 Literacy Campaign			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17010001/23010124/05000002 Procurement of Instructional Materials			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23010112/05000003 Procurement of Furniture at Kalshingi Skills Centre			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
17010001/23020111/13000004 Construction of School Library			8,500,000.00		8,500,000.00	8,500,000.00+	10,000,000.00
66018001/23010140/05000001 Supply of Laboratory Equipment			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020112/05000002 Construction of Sports Field & Equipment			20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
66018001/23020119/05000003 Construction of Recreational Areas for Students			7,000,000.00	(6,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66018001/23020111/05000004 Construction of Library	650,000.00		20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23020118/05000006 Entrepreneur Center (Skill Aquisition Center)		700,000.00	25,000,000.00	(22,000,000.00)	3,000,000.00	2,300,000.00+	30,000,000.00
66018001/23010138/13000016 Construction of Academic Staff Office			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	
66056001/23050104/05000001 Scholarship Award Local	106,853,465.00	118,662,600.00		118,662,600.00	118,662,600.00		
66022001/23020118/05000001 Construction of Two Storey office Building 4041M2 Comprising			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000002 Construction of Two Storey Academic office Building 4041m2			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000003 Construction of Two Storey Academic office Building 4041m2			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23010125/05000004 Purchase of Books			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	30,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
21001001/23030106/05000002 Improvement of Schools of Nursing and Midwifery Gombe (Libr			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21011001/23000000/05000001 Construction of Modern Library Complex			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			35,000,000.00	(10,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21011001/23020118/05000005 Construction of Male Hostel			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21011001/23020106/05000006 Construction and Equiping of a Pharmaceutical Chemist at the			10,000,000.00		10,000,000.00	10,000,000.00+	
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C			15,000,000.00		15,000,000.00	15,000,000.00+	
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure			14,500,000.00		14,500,000.00	14,500,000.00+	
21016001/23020107/05000001 Construction of Male/Female Hostels			30,000,000.00		30,000,000.00	30,000,000.00+	
21016001/23020107/05000002 Construction of Library Complex			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books	1,150,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	
21016001/23010124/05000004 Laboratory Equipment	972,000.00		20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	
21016001/23010113/05000005 Purchase of Computers		200,000.00	15,000,000.00	(10,000,000.00)	5,000,000.00	4,800,000.00+	
21016001/23020101/05000006 Construction of Office Block			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00
21016001/23020106/05000007 Construction of College Comprehensive Health Center			30,000,000.00	(30,000,000.00)			30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tooools			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	
21016001/23010124/05000011 Purchase of Student Desk	1,000,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			16,000,000.00	(10,000,000.00)	6,000,000.00	6,000,000.00+	
21016001/23020118/05000013 Construction of Classrooms			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23010129/05000015 Purchase of Acs/Reigerators			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	25,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00+	
21016001/23020106/05000020 NUD Laboratories Complex			10,000,000.00		15,000,000.00	15,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
21016001/23020102/05000021 Renovation of Student Hostel	210,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commiss							50,000,000.00
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	150,986,953.39						
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
66001001/23020107/05000005 Establishment of State Polytechnic Bajoga	25,523,212.17						
66001001/23020107/05000006 Establishment of College of Legal & Islamic Studies Nafada	30,941,183.10						
66001001/23050108/05000007 Scholarship Award Local			280,000,000.00	(220,000,000.00)	60,000,000.00	60,000,000.00+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas		10,600,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	9,400,000.00+	20,000,000.00
66001001/23020107/05000011 University of Science and Technology	408,273,962.82	75,793,907.35		100,000,000.00	100,000,000.00	24,206,092.65+	200,000,000.00
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23050101/05000017 Student Support (Local)			25,000,000.00	(23,662,600.00)	1,337,400.00	1,337,400.00+	15,000,000.00
66001001/23050101/05000018 Student Support (Overseas)	2,500,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23020107/05000019 State Polytechnic Bajoga	50,000,000.00						
Total	3,643,214,026.07	2,814,091,945.96	7,522,759,393.00	(3,045,085,000.00)	5,616,674,393.00	2,802,582,447.04+	7,354,000,000.00
Note 6 - Housing and Urban Development							
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property	81,856,820.10	39,500,000.00	20,000,000.00	19,500,000.00	39,500,000.00		100,000,000.00
22001001/23020100/23020124 Tula Holiday Resort							50,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			300,000,000.00	(280,000,000.00)	20,000,000.00	20,000,000.00+	250,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23020124/06000009 Construction of Market in Gombe							50,000,000.00
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure			200,000,000.00	(150,000,000.00)	50,000,000.00	50,000,000.00+	20,000,000.00
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
53001001/23020118/06000001 International Conference Centre	154,520,328.18		200,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	350,000,000.00
53001001/23020100/23020118 Construction of Corner Shops at Tashan Dukku			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020119/06000002 Construction of International Amusement Park and Shopping Ma			10,000,000.00		10,000,000.00	10,000,000.00+	
53001001/23020100/23020118 Urban upgrading and Renewal (eg Arawa B agadaza etc)			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020100/23020118 Installation of Electric Bill Boards at Strategies Places			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020104/06000006 Town Planning and Drawing Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020100/23020118 Mapping of Newly Developing Areas (Sattelite Villages)			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
53001001/23020100/23020118 Layout Preparations			2,000,000.00		2,000,000.00	2,000,000.00+	
53001001/23050100/23050101 Review of Gombe State Master Plan and Provision of Master Pl			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00
53001001/23020100/23020118 Street Naming Property and House Numbering			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capit	25,022,602.50		150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	150,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			60,000,000.00	(50,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
53053001/23020114/06000009 Construction of Road Crash Barriers	9,090,883.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23000000/06000013 Office Accommodation Permanent Site			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53057001/23050108/06000089 Community Development Agency (World Bank)		539,560,054.43	200,000,000.00		544,000,000.00	4,439,945.57+	
60001001/23010101/06000002 Land Aquisition and Compensation	20,716,000.00	893,022,682.15	800,000,000.00	250,000,000.00	1,050,000,000.00	156,977,317.85+	900,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000004 Fire proof Cabinete for land registry			1,000,000.00		1,000,000.00	1,000,000.00+	4,000,000.00
60001001/23050102/06000005 Town Planing And Drawing Equipment			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
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			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
60003001/23010112/06000125 Urban Upgrading and Renewal							4,000,000.00
66018001/23040101/06000001 General Landscaping of Parts Garden.			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
Total	291,206,633.78	1,472,082,736.58	2,795,000,000.00	(994,500,000.00)	1,964,500,000.00	492,417,263.42+	2,402,000,000.00
Note 7 - Gender							
13001001/23050101/07000001 Women Development Empowerment							5,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)			20,000,000.00		20,000,000.00	20,000,000.00+	
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
14001001/23050108/07000003 Women Empowerment (HAWEP)	1,500,000.00						
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00		30,000,000.00	30,000,000.00+	30,000,000.00
14001001/23050101/07000005 Women Empowerment	5,880,000.00		6,000,000.00	98,000,000.00	104,000,000.00	104,000,000.00+	250,000,000.00
Total	7,380,000.00		86,000,000.00	98,000,000.00	184,000,000.00	184,000,000.00+	300,000,000.00
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+	20,000,000.00
13001001/23050101/08000003 Targeting of Beneficiaries of CCT			5,000,000.00	(1,700,000.00)	3,300,000.00	3,300,000.00+	5,000,000.00
13001001/23050101/08000004 Youth empowerment (G-Hope)	124,460,039.41		15,000,000.00	185,000,000.00	200,000,000.00	200,000,000.00+	330,000,000.00
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/08000006 Youth Economic Summit							10,000,000.00
13001001/23050101/08000007 Youth Skill/ Trade Fair							10,000,000.00
13001001/23050101/08000008 Training of Youth in Renewable Energy							15,000,000.00
13001001/23050101/08000010 YYouth in Agriculture/ Marketing Strategies							20,000,000.00
13055001/23050101/08000001 Youth Empowerment and Reorientation	167,853,185.00		150,000,000.00		150,000,000.00	150,000,000.00+	10,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal			80,000,000.00		80,000,000.00	80,000,000.00+	
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			3,500,000.00		3,500,000.00	3,500,000.00+	2,500,000.00
17001001/23020107/08000001 Construction work at Tsangaya Bogo							10,000,000.00
66021001/23020114/08000001 Construction of Student Hostels			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	95,000,000.00
Total	292,313,224.41		476,500,000.00	83,300,000.00	559,800,000.00	559,800,000.00+	564,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
Note 9 - Environmental Improvement							
25001001/23020116/09000001 Drainage & Landscaping at State Secretariat			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
15001001/23010100/09000128 Waste Management							1,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			820,000,000.00	(819,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
52103001/23020000/09000284 Construction of Public Convenience at Balam Sane Primary Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/09000003 Construction of Public Convenience at Lobwre Junior Sec Sc			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000004 Construction of Public Convenience at Bormi Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000010 Construction of Public Convenience at Orji Junior Sec Sch. G			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Juni			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000013 Construction of Public Convenience at Nafada Central Junior			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000120 Construction of Public Convenience at PHC Dadiya Balanga L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000121 Construction of Public Convenience at PHC Nyuwar Balanga L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000122 Construction of Public Convenience at PHC Gelengu Balanga			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billi			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000124 Construction of Public Convenience at PHC Bagange Billiri L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000126 Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000127 Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000128 Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakay			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000132 Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000133 Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000134 Construction of Public Convenience at PHC KumbiyaKumbiya G			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000135 Construction of Public Convenience at Gudukku Nafada LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000136 Construction of Public Convenience at PHC Malam Inna Gombe			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000137 Construction of Public Convenience at Burari Nafada LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000138 Construction of Public Convenience at PHC Gabukka Gombe LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000139 Construction of Public Convenience at PHC Shole Nafada LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000141			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000143			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000144			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000145			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000146			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000147			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000148			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000149			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000150			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000151			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000152			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000153			83,500,000.00		53,500,000.00	53,500,000.00+	20,000,000.00
52103001/23020000/09000154			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000155			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000156			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000157			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000158			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000159			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000160			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000161			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000162			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000163			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000194			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000195			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000196			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000197			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000198			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000199			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000200			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000201			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000202			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000203			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000204			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000205			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000206			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000207			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000208			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000209			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000210			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000211			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000212			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000213			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000214			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000215			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000216			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
52103001/23020000/09000217			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000218			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000219			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000220			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000221			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000222			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000223			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000224			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000225			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000226			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000227			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000228			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000229			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000230			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000231			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000232			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000233			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000234			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000235			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000236			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000237			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000238			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000239			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000240			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000241			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000242			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000243			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000244			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000245			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000246			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000247			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000248			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000249			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000250			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000251			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000252			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000253			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000254			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000255			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000256			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000257			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000258			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000259			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000260			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000261			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
52103001/23020000/09000262			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000263			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000264			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000265			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000266			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000267			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000268			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000269			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000270			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000271			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000272			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000273			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000274			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000275			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000276			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000277			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000278			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000279			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000280			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000281			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000282			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000283			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000284			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000285			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000286			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000287			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000288			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000289			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000290			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000323			86,000,000.00		36,000,000.00	36,000,000.00+	10,000,000.00
52103001/23020000/09000324			8,500,000.00		8,500,000.00	8,500,000.00+	4,620,000.00
52103001/23020000/09000325			60,000,000.00				10,000,000.00
52103001/23020000/09000327			60,000,000.00				
52103001/23020000/09000332			28,750,000.00		21,150,000.00	21,150,000.00+	50,000,000.00
52103001/23020000/09000333			28,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
52103001/23020000/09000334			28,500,000.00		28,500,000.00	28,500,000.00+	28,500,000.00
52103001/23020000/09000335			28,750,000.00		18,750,000.00	18,750,000.00+	20,000,000.00
52103001/23050101/09000339					6,000,000.00	6,000,000.00+	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	1,500,000.00+	1,500,000.00
52103001/23050101/09000342					6,000,000.00	6,000,000.00+	6,000,000.00
52103001/23050101/09000343			250,000,000.00				250,000,000.00
52103001/23050101/09000344		100,000,000.00	250,000,000.00		100,000,000.00		250,000,000.00
53053001/23010140/09000001			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
66021001/23020118/09000001			700,000,000.00		700,000,000.00	700,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
35001001/23040102/09000001 Environmental Sanitation	994,160,925.45	1,656,934,875.75	1,327,000,000.00	330,924,724.00	1,657,924,724.00	989,848.25+	1,200,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	405,456,557.74	410,891,177.89	150,000,000.00	260,900,000.00	410,900,000.00	8,822.11+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			10,000,000.00		10,000,000.00	10,000,000.00+	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+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00		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+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23030106/09000014 Rehabilitation of 7 Existing Nursries			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00		500,000.00	500,000.00+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			45,000,000.00	(10,000,000.00)	35,000,000.00	35,000,000.00+	25,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00		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+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	(794,350,000.00)	5,000,000.00	5,000,000.00+	21,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]		38,666,800.00	300,000,000.00	(150,000,000.00)	150,000,000.00	111,333,200.00+	100,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			300,000,000.00	(240,000,000.00)	60,000,000.00	60,000,000.00+	50,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			850,000,000.00	(680,900,000.00)	169,100,000.00	169,100,000.00+	1,500,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilitie			20,000,000.00		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		200,000,000.00	200,000,000.00	193,660,444.25+	50,000,000.00
Total	1,399,617,483.19	2,212,832,409.39	6,088,105,000.00	(2,042,425,276.00)	4,144,929,724.00	1,932,097,314.61+	4,381,525,000.00
Note 10 - Water Resources and Rural Development							
15001001/23020128/10000001 Earth Dam at Wangi			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
15001001/23020128/10000002 Earth dam 2100MS at Zagala			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
15001001/23020128/10000003 Earth dam at Wawa			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
15001001/23020128/10000004 Earth dam at Gadam			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb							3,000,000.00
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
52001001/23050101/10000002 Water Resource Master Plan			8,000,000.00		8,000,000.00	8,000,000.00+	500,000.00
52001001/23020116/10000003 Resuscitation of dysfunctional Intake Tower (Balanga Dam)			5,000,000.00		5,000,000.00	5,000,000.00+	58,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	24,537,450.00		50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	80,000,000.00
52001001/23030104/10000005 Rehabilitation of Balanga Irrigation Scheme			250,000,000.00	(200,000,000.00)	50,000,000.00	50,000,000.00+	5,000,000.00
52001001/23020101/10000006 Construction of Office Block in Balanga dam			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	1,500,000.00
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)		114,593,010.00		150,000,000.00	150,000,000.00	35,406,990.00+	50,000,000.00
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	1,600,000,000.00	1,377,351,721.17	1,200,000,000.00	250,000,000.00	1,450,000,000.00	72,648,278.83+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	94,909,870.65	9,754,600.00	30,000,000.00	10,000,000.00	40,000,000.00	30,245,400.00+	50,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	21,685,726.00		5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
52102001/23010139/10000005 Purshase of Submersible Pumps(20 Nos.)			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52102001/23020105/10000006 Gombe South Regional Water Supply	35,851,562.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
52102001/23020105/10000007 Airport Water Project			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow	177,965,796.50						
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme		2,025,150.00	15,000,000.00	(11,000,000.00)	4,000,000.00	1,974,850.00+	4,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project		16,321,402.73	10,000,000.00	8,000,000.00	18,000,000.00	1,678,597.27+	10,000,000.00
52102001/23020116/10000017 Relocation of Water Pipe Lines		21,656,000.00	15,000,000.00	15,000,000.00	30,000,000.00	8,344,000.00+	50,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme	12,107,468.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23030128/10000022 Town Borehole Based Water Supply Scheme & Repairs of Emerg W	6,966,650.00						
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	45,000,000.00
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000025 Precorement of Complete Crane Trucks			13,000,000.00	(10,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
52102001/23010141/10000026 Purchase of Heavy Duty Welding Machine			1,000,000.00		1,000,000.00	1,000,000.00+	40,000,000.00
52102001/23010141/10000027 Mobile Generator / Dewatering Pump			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23010141/10000028 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			14,000,000.00	(12,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010141/10000029 Purchase of 3 Phase Generator for Pump Testing			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000030 Ground Water Prospecting Equipment			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000031 Water Level Indicator			500,000.00		500,000.00	500,000.00+	500,000.00
52102001/23010141/10000032 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			320,000,000.00	(300,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
52102001/23010141/10000033 Purchase of Diesel to 11 LGAs Headquarters		37,049,150.00	50,000,000.00	20,000,000.00	70,000,000.00	32,950,850.00+	70,000,000.00
52102001/23010141/10000034 Procurement of Complete Ring Accessories			70,000,000.00	(65,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000035 Construction Of Solar Power Borehole Schame in Fives Selecte			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000036 Water Supply Scheme at Nasarawo Quarters Using Boreholes			110,000,000.00	(105,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000037 Construction of Laboratory With Equipment / Furnitures			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000039 Rehabilitation of Dukku Water Scheme		8,766,500.00	5,000,000.00	3,800,000.00	8,800,000.00	33,500.00+	
52102001/23010141/10000038 Gombe Township Water Reticulation and Extension to Other Tow			150,000,000.00	(145,000,000.00)	5,000,000.00	5,000,000.00+	350,000,000.00
52102001/23010141/10000040 Rehabilitation of Wurojuli Water Scheme			40,000,000.00	(38,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
52102001/23010141/10000041 National Urban Water Sector Reform Project (Counterpart Fund			100,000,000.00	(30,000,000.00)	70,000,000.00	70,000,000.00+	100,000,000.00
52102001/23020105/10000043 Sustainable Water Supply[State Wide]							200,000,000.00
52103001/23020000/09000312 Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 L			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
52103001/23020000/09000313 Reactivation of Motorized Borehole in Garko Akko LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	4,500,000.00
52103001/23020000/09000314 Reactivation of Motorized Borehole in Kulani Balanga LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000319 Reactivation of Motorized Borehole in Gerkwami Kwami LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000320 Reactivation of Motorized Borehole in Birin -Fulani Nafada L			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000321 Reactivation of Motorized Borehole in Filiya Shongom LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020000/09000322 Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020104/10000001 Repairs/Rehabilitation of 110 hand pumps and Training of Vil			50,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23030104/10000002 Drilling of 80 Boreholes fitted with hand pumps (with Avera			43,000,000.00		23,000,000.00	23,000,000.00+	50,000,000.00
52103001/23030104/10000003 Promotion and Construction of non-borehole water sources e.g			23,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
52103001/23020104/10000004 Drilling of 10 Solar/Deep Boreholes in Communities with high			220,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
52103001/23020105/10000005 Hand pump borehole at Kaltanga Jukun			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000006 Hand pump borehole at Garin Shanu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000007 Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000008 Hand pump borehole at Dadiya			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000009 Hand pump borehole at Degri			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000010 Hand pump borehole at Kulo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000011 Hand pump borehole at Latu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000012 Hand pump borehole at Todi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000013 Hand pump borehole at Zazagawa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000014 Hand pump borehole at Hashidu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000015 Hand pump borehole at Gombe Abba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000016 Hand pump borehole at Malala			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000017 Hand pump borehole at Jauro Ali			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000018 Hand pump borehole at Ungwar Isa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000019 Hand pump borehole at Garin Dogo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000020 Hand pump borehole at Yalanguruza			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000021 Hand pump borehole at Malam Inna maternity			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000022 Hand pump borehole at Jauro Abare			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000023 Hand pump borehole at Ikipandur (okra)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000024 Hand pump borehole at Kongwaddak (layout)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000025 Hand pump borehole at Kampadi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000026 Hand pump borehole at Ungwar Tula Bambam			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000029 Hand pump borehole at Shege			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000030 Hand pump borehole at Tatan			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000031 Hand pump borehole at Jauro idi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000032 Hand pump borehole at Bulturi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000033 Hand pump borehole at Jore			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000034 Hand pump borehole at Yabalus			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000035 Hand pump borehole at Wuru Jabbabi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000036 Hand pump borehole at Jigawa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000037 Hand pump borehole at Yalwa Yafilo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000038 Hand pump borehole at Farin Kasa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000039 Hand pump borehole at Dejam Lokul			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000040 Hand pump borehole at Boh (Angwar Fulani)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000041 Hand pump borehole at Gwadum			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000043 Hand pump borehole at Majidadi phc			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000044 Hand pump borehole at Lasanjan			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			750,000.00		750,000.00	750,000.00+	1,300,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23010105/10000047 Hand pump borehole at Jarawa Jagali			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000048 Solar power boreholes at Kidida			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000049 Solar power boreholes at Buwangel			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000050 Solar power boreholes at Panda			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000051 Solar power boreholes at Manawahi			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000052 Solar power boreholes at Tundu Wada PHC			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000053 Solar power boreholes at Nassarawo			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000054 Solar power boreholes at Powishi			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000055 Contruction of Hand Held Borehole at State Polytechnic Bajog			7,500,000.00				
52103001/23030104/10000056 Boreholes Solar Powered (6 No) 2 Each Senatorial District			43,000,000.00		28,000,000.00	28,000,000.00+	30,000,000.00
52103001/23020103/10000061 Construction Of Solar Power Boreholes (21 Nos)			113,000,000.00		43,000,000.00	43,000,000.00+	50,000,000.00
52103001/23020105/10000063 Construction of Solar Powered Boreholes at Garin Sarkin Shan			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000064 Construction of Solar Powered Boreholes at Sungulu Nyuwar W			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000066 Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000068 Construction of Solar Powered Boreholes at Angowan Matasa Fa			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000069 Construction of Solar Powered Boreholes at Jigawain Jigawa W			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000070 Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000071 Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000072 Hand Pump Boreholes at Birwe in Degri Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000073 Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000075 Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000076 Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000078 Hand Pump Borehole at Gombe Abba (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000079 Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000080 Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000081 Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000082 Hand Pump In Bamusa Bolari ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000084 Hand Pump Borehole at Malleri (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000085 Hand Pump at Jauroyaya D/Fulani (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000086 Hand Pump Borehole at Gurajawa Birin Fulani (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000087 Hand Pump Borehole at Dudume (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000088 Hand Pump Borehole at Kwanan Kuka (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000089 Hand Pump Borehole at Boh (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000090 Hand Pump Borehole in Garin S/Fulani Shinga Wade (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000091 Hand Pump Borehole at Garin Mado Nono Kunnuwal (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000097 Water Havesting.					20,000,000.00	20,000,000.00+	10,000,000.00
52103001/23020105/10000098 Hand Pump Borehole at GSS Hinna			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000099 Hand Pump Borehole at Maternity Hinna			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000100 Hand Pump Borehole at Model Primary School Deba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000101 Hand Pump Borehole at Angowan Dake Deba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000102 Hand Pump Borehole at Kulgul Biilliri					750,000.00	750,000.00+	1,300,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000104 Hand Pump Borehole at Tanglang					750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000104 Hand Pump Borehole at Angowan Yarima Deba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000105 Drilling of Hand Pump Borehole at Tarawo Community Primary			10,000,000.00				
52103001/23020105/10000106 Drilling of Hand Pump Borehole at Shimel Ngroje Primary/ G			20,000,000.00				
52103001/23020105/10000107 Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000108 Construction of new Solar Power Borehole at Tashan Magarya K			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000109 Drilling of New Solar Power Borehole at Lergo Community A			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000110 Construction of new solar power Borehole at gadamayo			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000111 Construction of New Solar Borehole at Kalmal Billiri LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000112 Construction of New Solar Borehole at Kaloma Dukku LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000309 Construction of New Solar Borehole at Wabili Dukku LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000114 Construction of New Solar Borehole at Bulagaidam Funakaye			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000115 Construction of New Solar Borehole at Danaje Gombe LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000117 Construction of New Solar Borehole at Jurara Kwami LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000118 Construction of New Solar Borehole at Jolle Nafada LGA			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000119 Construction of New Solar Borehole at Karel Shongom LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000120 Construction of New Solar Borehole at Lubo Y/ Deba LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000121 Construction of New Solar Powered Borehole at Liman Junior			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000122 Construction of New Solar Powered Borehole at Kurba Y/Deba			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000123 Construction of New Solar Powered Borehole at Jalingo Asha			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000124 Drilling of Motorized/ Deep Borehole at Tashan Magarya Akk			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000125 Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000126 Drilling of Motorized/ Deep Borehole at Ayaba Community Bi			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000127 Drilling of Motorized/Deep Borehole at Goringo Community D			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000128 Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000129 Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gomb			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000131 Drilling of Motorized/ Deep Borehole at Bomala Community K			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000132 Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000133 Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000134 Drilling of Motorized/ Deep Borehole at Gokaru Community Y			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000135 Drilling of Hand Pump Borehole at Yanne Kanta Primary/ Gjss			750,000.00				
52103001/23020105/10000136 Drilling of Hand Pump Borehole at Kareng Primary/ Gjss Kalt			750,000.00				
52103001/23020105/10000137 Drilling of Hand Pump Borehole at Kalatede Primary/ Gjss Ka			750,000.00				
52103001/23020105/10000138 Drilling of Hand Pump Borehole at Bula Barde Primary/ Gjss			750,000.00				
52103001/23020105/10000139 Drilling of Hand Pump Borehole at Garin Kachalla Primary/ Gj			750,000.00				
52103001/23020105/10000140 Drilling of Hand Pump Borehole at Madaki Jamji Primary/ Gjss			750,000.00				
52103001/23020105/10000141 Drilling of Hand Pump Borehole at Gubdori Primary/ Gjss Fu			750,000.00				
52103001/23020105/10000142 Drilling of Hand Pump Borehole at Malikawa Primary/ Gjss Fu			750,000.00				
52103001/23020105/10000143 Drilling of Hand Pump Borehole at Komi Primary/ Gjss Funaka			750,000.00				
52103001/23020105/10000144 Drilling of Hand Pump Borehole at Dindi Primary/ Gjss Funak			750,000.00				
52103001/23020105/10000145 Drilling of Hand Pump Borehole at Pandimode Primary/ Gjss			750,000.00				
52103001/23020105/10000146 Drilling of Hand Pump Borehole at Kaluwa Primary/ Gjss Ka			750,000.00				
52103001/23020105/10000147 Drilling of Hand Pump Borehole at Buri- Butu Primary/ Gjss			750,000.00				

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000148 Drilling of Hand Pump Borehole at Jauro- Abdu Primary/ Gjs			750,000.00				
52103001/23020105/10000149 Drilling of Hand Pump Borehole at Ganiya Primary/ Gjss Nafa			750,000.00				
52103001/23020105/10000150 Drilling of Hand Pump Borehole at Gariya Primary/ Gjss Na			750,000.00				
52103001/23020105/10000151 Drilling of Hand Pump Borehole at Mango Primary/ Gjss Sho			750,000.00				
52103001/23020105/10000152 Drilling of Hand Pump Borehole at Bangu Primary/ Gjss Sho			750,000.00				
52103001/23020105/10000153 Drilling of Hand Pump Borehole at Lokaku Primary/ Gjss Sh			750,000.00				
52103001/23020105/10000154 Drilling of Hand Pump Borehole at Ardo Manu Primary/ Gjss			750,000.00				
52103001/23020105/10000155 Drilling of Hand Pump Borehole at Jauro Shawuya Primary/Gj			750,000.00				
52103001/23020105/10000156 Drilling of Hand Pump Borehole at Kwanan Labi Primary/ Gjs			750,000.00				
52103001/23020105/10000157 Drilling of Hand Pump Boreholes at Garin Yero Akko LGA.			750,000.00				
52103001/23020105/10000158 Drilling of Hand Pump Borehole at Bare Akko LGA.			750,000.00				
52103001/23020105/10000165 Drilling of Hand Pump Borehole at GDSS Jessu Balanga LGA.	80,000.00		750,000.00				
52103001/23020105/10000178 Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000180 Construction of Solar Powered Boreholes at Deba (SDGs)					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000181 Construction of Solar Powered Boreholes at Garko(SDGs)					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000184 Hand Pump Borehole at Mallamawa in Gwani/Shinga/Wade Ward (S					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000185 Hand pump borehole at Tong (Okra)					750,000.00	750,000.00+	1,300,000.00
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes	3,968,683.00		100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	52,000,000.00
54001001/23010100/23010127 Water Pumps For Dry Season Farming			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127 Purchase of Water Pumps for Distribution to Fadama Cooperativ			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23020105/10000001 Water Pump for Drying Season Farming							10,000,000.00
Total	1,978,073,206.15	1,587,517,533.90	3,703,700,000.00	(830,200,000.00)	2,497,300,000.00	909,782,466.10+	3,267,900,000.00
Note 11 - Information Communication and Technology							
71001001/23050101/11000001 Creation of Data Bank			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
71001001/23050102/11000002 Collaboration With NIMC for the Enrollment of the Residents			20,000,000.00		20,000,000.00	20,000,000.00+	
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010113/11000001 Provision of ICT Equipment							3,500,000.00
12003001/23010100/23010136 Provision of Internet Facility/ Website for GSHA			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
12004001/23010113/11000001 Purchase of HASC Computers & Gadgets			5,500,000.00		5,500,000.00	5,500,000.00+	5,500,000.00
23001001/23020119/11000001 Establishment of Film Unit in Gombe			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23010136/11000002 Establishment of Technical Workshop			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23020118/11000003 Purchase of Video Public Address System			25,000,000.00		25,000,000.00	25,000,000.00+	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		15,000,000.00	15,000,000.00+	15,000,000.00
23001001/23010136/11000006 Establishment of Mini Recording Studio			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007 Purchase of Editing Facilities			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000008 Production of VSAT and Gombe State Website			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000009 Public Address System			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010 Community Radio			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	2,000,000.00
23001001/23050101/11000011 Establishment of New Digital Studio.			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
23004001/23030121/11000001 Overhauling of GSBS/GMTV			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
23004001/23030127/11000002 Digitisation of GMC			150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
23004001/23020100/23020127 Establishment of AM Radio Station			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
25001001/23010138/11000003 Internet Facilities			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
20003001/23010113/13000046 Computerization of DMO Office			1,000,000.00	(1,000,000.00)			
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
28001001/23010113/11000003 Computerization of schools			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000004 Provision of IT		18,528,612.50	30,000,000.00	(10,000,000.00)	20,000,000.00	1,471,387.50+	
28001001/23010140/11000006 Procurement of Science Equipment			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
28001001/23050101/11000014 Intervention Programs		500,000.00	2,000,000.00		2,000,000.00	1,500,000.00+	
28001001/23050101/11000015 Scientific Survey			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			5,000,000.00		5,000,000.00	5,000,000.00+	8,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00		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
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			5,000,000.00		5,000,000.00	5,000,000.00+	
28001001/23020118/11000025 Establishment of Mechanic Village			20,000,000.00		20,000,000.00	20,000,000.00+	
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods		235,000.00	30,000,000.00		30,000,000.00	29,765,000.00+	70,000,000.00
28001001/23020127/11000028 PProvision of IT/ Infrastructure & Equipment							100,000,000.00
28001001/23020127/11000029 Science Technology and Innovation							1,000,000.00
28001001/23020127/11000030 Production of Complementary Feeding							70,000,000.00
28001001/23020118/11000031 Establishment of Mechanical Village							1,000,000.00
52001001/23050101/11000001 Establishment of Data Bank			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activitie			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23010100/23010136 Purchase of Various Tools for Communities Interventiun			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
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]			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
60002001/23050108/11000001 Township mapping Using Satelite 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			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00		5,000,000.00	5,000,000.00+	
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00		7,000,000.00	7,000,000.00+	
Total		19,263,612.50	768,500,000.00	(236,000,000.00)	532,500,000.00	513,236,387.50+	584,000,000.00
Note 12 - Growing the Private Sector							
11008001/23020118/12000001 Construction of Emergency Transit Camp			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11008001/23010140/12000002 Bulk Purchase of Relief Materials	2,550,000.00	47,614,050.00	50,000,000.00	(2,300,000.00)	47,700,000.00	85,950.00+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	(300,000.00)	5,300,000.00	5,300,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)				5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)			20,000,000.00	(20,000,000.00)			
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			5,000,000.00		5,000,000.00	5,000,000.00+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			2,000,000.00		2,000,000.00	2,000,000.00+	50,000,000.00
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			5,000,000.00	(5,000,000.00)			
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	(9,500,000.00)	2,500,000.00	2,500,000.00+	50,000,000.00
22001001/23020129/12000007 Industrial Park/Enterprise Zone		59,451,585.00	250,000,000.00	(190,500,000.00)	59,500,000.00	48,415.00+	1,000,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			5,000,000.00	(1,000,000.00)	4,000,000.00	4,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				10,000,000.00	10,000,000.00	10,000,000.00+	
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M	117,534,809.19		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
53001001/23020124/12000001 Construction of Petroleum Tankers Parking bay	28,420,677.06		57,000,000.00	(50,000,000.00)	7,000,000.00	7,000,000.00+	65,000,000.00
53001001/23020124/12000002 Construction of Mega Motor Park			1,300,000,000.00	(1,290,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000,000.00
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
54001001/23050101/12000001 Constituency Project			150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	360,000,000.00
66021001/23030118/12000001 Expansion of Zoo							5,000,000.00
Total	148,505,486.25	107,065,635.00	2,056,000,000.00	(1,852,600,000.00)	204,000,000.00	96,934,365.00+	3,845,000,000.00
Note 13 - Reform of Government and Governance							
11001002/23050101/13000001 Installation of Internet Facilities			2,500,000.00		2,500,000.00	2,500,000.00+	2,000,000.00
11001002/23050101/13000002 Communication Gadgets			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			70,000,000.00	(20,000,000.00)	50,000,000.00	50,000,000.00+	50,000,000.00
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)			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
11008001/23050101/13000003 Relief Assitance (Cash)	4,633,500.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	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	300,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
11008001/23050101/13000007 Education in Emergency			5,000,000.00	(262,600.00)	4,737,400.00	4,737,400.00+	5,000,000.00
11010001/23010112/13000001 Fire Proof Cabinets			5,000,000.00	(5,000,000.00)			5,000,000.00
11010001/23030121/13000002 Renovation of Office Complex			10,000,000.00	(10,000,000.00)			
11013001/23050101/03000001 Agency for Community & Social Developmet							50,000,000.00
11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEPP]							20,000,000.00
11013001/23020100/13000007 Humanitarian and Social Palliatives		765,262,500.00			765,262,600.00	100.00+	100,000,000.00
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			90,000,000.00	(90,000,000.00)			20,000,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00		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+	3,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00		22,000,000.00	22,000,000.00+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00		6,120,000.00	6,120,000.00+	6,120,000.00
11033001/23010140/04000075 Procurement of Laboratory Regeant			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00		10,000,000.00	10,000,000.00+	7,500,000.00
11034002/23020101/13000001 Construction of Staff Training School							10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00		20,000,000.00	20,000,000.00+	
11035002/23030121/13000001 Improvement of Office Accomodation			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000301 Landscaping and Provision of Carparks			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11037001/23020101/13000002 Construction of Public Conviniences			5,000,000.00		5,000,000.00	5,000,000.00+	
11037001/23020101/13000003 Renovation of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
11038002/23020118/13000095 Construction of Public Convinience			5,000,000.00		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 Carparks			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building							40,000,000.00
11038002/23030100/23030121 Renovation Of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	
16018001/23010104/13000001 Purchase of Motor Cycles			40,000,000.00		40,000,000.00	40,000,000.00+	20,000,000.00
16018001/23010105/13000002 Purchase of Motor Vehicles			150,000,000.00	(150,000,000.00)			
16018001/23010106/13000003 Purchase of Cinema Van			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator		550,000.00	3,000,000.00	2,000,000.00	5,000,000.00	4,450,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			100,000,000.00		100,000,000.00	100,000,000.00+	500,000,000.00
16018001/23010113/13000006 Graphic Machnes			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
16018001/23020118/13000007 Construction of Three Rehabilitation Centres in Senatorial			150,000,000.00		150,000,000.00	150,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office			50,000,000.00		50,000,000.00	50,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring			150,000,000.00	(100,000,000.00)	100,000,000.00	100,000,000.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilenties [Security]			250,000,000.00	(209,200,000.00)	40,800,000.00	40,800,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance		59,127,500.00		59,200,000.00	59,200,000.00	72,500.00+	
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipments			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	(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		10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	2,208,747,601.00	10,000,000.00	10,000,000.00+	
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00		5,000,000.00	5,000,000.00+	
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	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			200,000,000.00	(180,000,000.00)	20,000,000.00	20,000,000.00+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00		5,000,000.00	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			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020101/13000018 General Reservation of GSHA Complex	12,760,199.45		50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	(15,000,000.00)	25,000,000.00	25,000,000.00+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
12003001/23020118/13000026			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020119/13000027			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23030121/13000028			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	25,000,000.00
12003001/23050102/13000029			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23013030/13000030			20,000,000.00	(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+	5,000,000.00
12003001/23010113/13000032		1,194,000.00	10,000,000.00		10,000,000.00	8,806,000.00+	10,000,000.00
12003001/23010113/13000034			8,000,000.00		8,000,000.00	8,000,000.00+	10,000,000.00
12003001/23020101/13000035			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020104/13000036			10,000,000.00		10,000,000.00	10,000,000.00+	2,000,000.00
12003001/23020104/13000038			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
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	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000042			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000043			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23010100/23010112			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23010100/23010112			5,000,000.00		5,000,000.00	5,000,000.00+	
12003001/23010100/23010119			10,000,000.00		10,000,000.00	10,000,000.00+	
12004001/23010101/13000001			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
12004001/23010101/13000003			10,000,000.00		10,000,000.00	10,000,000.00+	
12004001/23010112/13000004			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
12004001/23010112/13000005			7,500,000.00		7,500,000.00	7,500,000.00+	7,500,000.00
23001001/23020127/13000001	8,246,425.93		7,500,000.00		7,500,000.00	7,500,000.00+	15,000,000.00
23001001/23030121/13000002	17,703,296.14		50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23020101/13000003			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010119/13000004			1,000,000.00		1,000,000.00	1,000,000.00+	
23001001/23020101/13000005			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23050108/13000006			64,000,000.00	(20,000,000.00)	44,000,000.00	44,000,000.00+	4,000,000.00
23004001/23010112/13000001		2,150,000.00	10,000,000.00		10,000,000.00	7,850,000.00+	10,000,000.00
23004001/23050101/13000003			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23004001/23050108/13000004			13,000,000.00		13,000,000.00	13,000,000.00+	15,000,000.00
23004001/23050108/13000005			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
25001001/23010112/13000001			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	150,000,000.00
25001001/23010112/13000003		9,019,552.50	15,000,000.00		15,000,000.00	5,980,447.50+	15,000,000.00
25001001/23020118/13000004			100,000,000.00	(50,000,000.00)	50,000,000.00	50,000,000.00+	100,000,000.00
25001001/23010102/13000006			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
25001001/23050108/13000007			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
25001001/23010102/13000008			1,000,000,000.00	(900,000,000.00)	100,000,000.00	100,000,000.00+	500,000,000.00
47001001/23010130/13000002	13,187,119.16						5,000,000.00
47001001/23010136/13000004			7,000,000.00		7,000,000.00	7,000,000.00+	3,000,000.00
47001001/23010112/13000005			10,000,000.00		10,000,000.00	10,000,000.00+	4,000,000.00
48001001/23010105/13000001	5,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00+	50,000,000.00
48001001/23010112/13000002			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
48001001/23050108/13000003		94,323,000.00	300,000,000.00	120,000,000.00	420,000,001.00	325,677,001.00+	10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
64001001/23010119/13000001 Purchase of Power Generator Set			3,000,000.00	(96,500.00)	2,903,500.00	2,903,500.00+	2,500,000.00
64001001/23030121/13000002 Rehabilitation / Repairs of Office Building		4,096,380.78	4,000,000.00	96,500.00	4,096,500.00	119.22+	
64001001/23010113/13000003 Computerisation of Commission			6,000,000.00		6,000,000.00	6,000,000.00+	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 Secer			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010119/13000001 Purchase of Standby Generator 100KVA			5,000,000.00	(5,000,000.00)			10,000,000.00
15001001/23050108/13000002 Agricultural Transformation Agenda Support			100,000,000.00	(100,000,000.00)			50,000,000.00
15001001/23050101/13000003 Consultancy Serviices							200,000,000.00
15001001/23050101/13000004 Nigeria CARE s Project							200,000,000.00
15102001/23050101/13000002 Consultancy Services							150,000,000.00
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	753,882,697.24	666,206,500.00	700,000,000.00	(33,700,000.00)	666,300,000.00	93,500.00+	800,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	(50,000,000.00)			5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects	35,324,100.00		40,000,000.00	(40,000,000.00)			1,000,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners	1,000,000,000.00			252,400,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			1,000,000,000.00	(967,100,000.00)	32,900,000.00	32,900,000.00+	500,000,000.00
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			2,500,000.00	(2,500,000.00)			3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010140/13000317 Purchase of Generator			2,500,000.00	(2,500,000.00)			1,000,000.00
20003001/23050108/13000319 IPSAS			30,000,000.00	(30,000,000.00)			20,000,000.00
20003001/23011000/23010113 Computerization of Min. of Econ. Planning			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23011000/23010113 Governance at Monitoring Supervision and Data Collection (M			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Comunication			40,000,000.00	(40,000,000.00)			20,000,000.00
20003001/23010100/23010113 Feasibility Studies on implementation of			3,000,000.00	(3,000,000.00)			
20003001/23010100/23010113 Governance (SDGs)		19,832,121.12	10,000,000.00	9,900,000.00	19,900,000.00	67,878.88+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	(19,900,000.00)	100,000.00	100,000.00+	20,000,000.00
20003001/23050100/23050101 North East Development Commission				(252,400,000.00)			
20003001/23010100/23010113 UNDP Progamme			100,000,000.00	(100,000,000.00)			50,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan		66,705,162.54	70,000,000.00	(1,200,000.00)	66,800,000.00	94,837.46+	10,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	(2,500,000.00)			2,500,000.00
20003001/23050100/23050101 Internatioal NGOs & Development Partners			200,000,000.00	(200,000,000.00)			100,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	(50,000,000.00)			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
20003001/23050100/23050101 United Nation Dev Assistance Framework			20,000,000.00	(20,000,000.00)			
20003001/23050100/23050101 Counterpart Contribution to Dev Partners	1,505,999,577.40	994,500,000.00	900,000,000.00	1,640,000,000.00	2,540,000,000.00	1,545,500,000.00+	1,000,000,000.00
20003001/23050101/13000030 DDevelopment of Gombe State Economic Map							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	(50,000,000.00)			50,000,000.00
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	(20,000,000.00)			20,000,000.00
20007001/23030101/13000002 Renovation of All Sub-Treasuries			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 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
20007001/23010113/13000003 Computers and Allied Machines			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00		50,000,000.00	50,000,000.00+	250,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
20008001/23020101/13000001 Walling of New 7MLA offices			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
20008001/23010112/13000004 Furnishing/ Equiping of Front Office			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
20008001/23010113/13000006 Procurement of Systems/Computers		7,825,000.00	8,000,000.00		8,000,000.00	175,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00		12,000,000.00	12,000,000.00+	
20008001/23050101/13000010 IGR Automation			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
20008001/23030121/13000011 Renovation of 13 MLA Offices	26,782,917.00	1,526,820.00	5,300,100.00		5,300,100.00	3,773,280.00+	5,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
20008001/23010105/13000014 Purchase of Ten nos Motor Vehicles.		4,100,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	15,900,000.00+	20,000,000.00
20008001/23020104/13000015 Construction of Revenue House.		3,192,650.00		10,000,000.00	10,000,000.00	6,807,350.00+	20,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00		5,000,000.00	5,000,000.00+	
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	100,000,000.00
20008001/23050101/13000332 Gombe State TAX Identification Number (GTIN)			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	1,000,000.00
22001001/23050101/12000010 CConditional Support Grants to Enterprises CARES				1,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23010113/13000002 Computers and Allied Matters			1,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate	33,152,881.48						
22052001/23020118/13000001 Contruction of Mechanic Village			30,000,000.00		30,000,000.00	30,000,000.00+	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
22052001/23020118/13000003 Construction of Small Industrial Cluster at Gelengu			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			20,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
34004001/23020118/13000001 Consruction/ Conversion Of Existing Structures			30,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
38001001/23050101/13000020 Governance (SDGs)		2,319,000.00			2,400,000.00	81,000.00+	
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
38004001/23050102/13000002 State Bureau of Statistics Database			5,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
38004001/23010105/13000003 Purchase of 22 nos Motor Vechicles for statiscal Investigati			5,000,000.00		5,000,000.00	5,000,000.00+	1,500,000.00
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	(2,400,000.00)	1,600,000.00	1,600,000.00+	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 Furnitures			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		1,500,000.00	1,500,000.00+	1,500,000.00
52001001/23010113/13000002 Procurement of Survey Equipment			2,400,000.00		2,400,000.00	2,400,000.00+	3,500,000.00
52001001/23020105/13000003 Procurement of Hydrological Equipment			2,600,000.00		2,600,000.00	2,600,000.00+	2,600,000.00
52001001/23010109/13000004 Purchase of Boat and OutBoard Engine			3,000,000.00		3,000,000.00	3,000,000.00+	3,500,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
52001001/23020101/13000005 Establishmnt of Area Offices in each of the 3 Senat. District			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furnitures			500,000.00		500,000.00	500,000.00+	5,000,000.00
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme				1,200,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings		98,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	4,902,000.00+	25,000,000.00
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000294 Construction of Public Convenience at Jauro Gotel Primary Sc			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000295 Construction of Public Convenience at Gabukka Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sc			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000298 Construction of Public Convenience at Komfulata Primary Scho			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000299 Construction of Public Convenience at Dukul Primary School K			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000300 Construction of Public Convenience at Tinda Primary School K			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000301 Construction of Public Convenience at Abba Isari Primary Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000302 Construction of Public Convenience at Jolle Primary School N			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000303 Construction of Public Convenience at Kiyayo Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000304 Construction of Public Convenience at Kushi Primary School S			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000305 Construction of Public Convenience at Gundale Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000306 Construction of Public Convenience at Lassap Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000307 Construction of Public Convenience at Dasa Primary School Y/			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000308 Construction of Public Convenience at Maikaho Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020101/13000002 Construction & Provision of Office Complex to the Agency			23,700,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23010112/13000004 Supply of Office Equipment and Supplies to the PIU [9 Filin			8,000,000.00		8,000,000.00	8,000,000.00+	8,000,000.00
52103001/23010112/13000005 Supply of Office Furnitures for [PIU] Office			8,000,000.00		8,000,000.00	8,000,000.00+	
53001001/23020102/13000001 Construction and Renovation of Govt Building	125,854,360.43	374,508,582.29	800,000,000.00	(410,000,000.00)	390,000,000.00	15,491,417.71+	700,000,000.00
53001001/23020102/13000002 Construction of Executive Chalets at Presidential Lodge			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
53001001/23010112/13000005 Furnishing of Govt Houses/Presidential Lodge	25,568,020.80		100,000,000.00	(94,000,000.00)	6,000,000.00	6,000,000.00+	50,000,000.00
53001001/23020102/13000006 Construction of Account Section and Workshop at Deputy Gover			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23030121/13000007 Rehabilitation and Furnishing of Deputy Governor's office Co	20,135,771.39		4,000,000.00		4,000,000.00	4,000,000.00+	25,000,000.00
53001001/23010119/13000008 Purchase of Generator	5,838,152.07		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23010107/13000009 Purchase of Mobile Crane V.I.O Office			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23020101/13000010 Construction of Governor's Office				1,014,250,110.00			
53001001/23020118/13000013 Construction of Phase Development of Army Barrack			50,000,000.00	(40,000,000.00)	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+	20,000,000.00
53001001/23050101/13000017 Hosting Right - National Council on Wors							1,000,000.00
53001001/23020104/13000018 Provision of Housing for Medical Personal & Teachers				10,000,000.00	10,000,000.00	10,000,000.00+	
53053001/23020103/13000003 Purchase Of Ellectrical And Ellectronic Tools l			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00	(80,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			150,000,000.00	(105,000,000.00)	45,000,000.00	45,000,000.00+	150,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]			3,500,000.00		3,500,000.00	3,500,000.00+	7,000,000.00
54001001/23030100/23030121 Funishing of New and Old Office			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
54001001/23020124/13000006 Establishment of Cooperative Super Marker[Consumer shop]			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23020100/23020118 Establishment of Cultural Village Phase 1			34,000,000.00		34,000,000.00	34,000,000.00+	34,000,000.00
54001001/23030100/23030121 Renovation of Eighth Areas offices			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 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010112 Demarcation /Fencing of Areas office			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
54001001/23020100/23020101 Construction of Three New Areas offices at Kaltingo Kwami a			24,000,000.00		24,000,000.00	24,000,000.00+	21,000,000.00
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in							40,000,000.00
54001001/23050101/13000013 Consultancy Services							50,000,000.00
54001001/23010100/23010136 Mapping of Women Cooperative Gruops in the Steta							5,000,000.00
60002001/23010113/13000001 Purchase of Survey Equipment			20,000,000.00	(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
60002001/23020118/13000005 Fund for the establishment of GOGIS	298,348,020.00		350,000,000.00	(50,000,000.00)	300,000,000.00	300,000,000.00+	
60002001/23020118/13000008 Consultancy Services For Projects	27,280,000.00						
60003001/23010112/13000767 Purchase of Furnitures							4,000,000.00
60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office							2,000,000.00
60003001/23010112/13000770 Purchase of Survey Equipment							20,000,000.00
60003001/23010112/13000771 Purchase of Printing Lithographic Equipment							5,000,000.00
60003001/23010112/13000772 Continuing of GOGIS Project Phase II							1,000,000,000.00
60003001/23020118/13000007 Town Planing And Drawing Equipment							6,000,000.00
60003001/23010132/13000008 Printing of C of O And Other Security Document							5,000,000.00
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	40,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			25,000,000.00		25,000,000.00	25,000,000.00+	15,000,000.00
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/23050101/13000002 Codification of State Laws			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	124,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
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	5,203,967.28		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	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	55,000,000.00	75,000,000.00	11,000,000.00+	20,000,000.00
26051001/23020101/13000006 Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	19,840,211.59		17,000,000.00	(15,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
26051001/23030121/13000007 Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010125/13000008 Purchase of Law Books			25,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
26051001/23010137/13000009 Purchase of Office Equipment (Verbatim Recording)			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010119/13000010 Purchase of Generators			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
26051001/23010119/13000011 Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe		25,154,285.40	15,000,000.00	10,200,000.00	25,200,000.00	45,714.60+	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	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010112/13000016 Furnishing of Cheif Judge Office			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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
26051001/23030121/13000019 Renovation of the old Federal High Court Building			32,000,000.00	(20,000,000.00)	12,000,000.00	12,000,000.00+	32,000,000.00
26051001/23050101/13000020 Electronic Case Management System			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23010112/13000022 Purchase of Office Furniture			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010112/13000023 Purchase of Office Furniture and Equipment			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	5,000,000.00
26051001/23020106/13000024 Construction of Office Clinic			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
26051001/23020118/13000025			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23020106/13000026			36,000,000.00	(30,200,000.00)	5,800,000.00	5,800,000.00+	28,000,000.00
26051001/23020101/13000027							100,000,000.00
26051001/23030121/13000028							50,000,000.00
26051001/23010105/13000532			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26053001/23020101/13000001			100,000,000.00	(5,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
26053001/23010112/13000002			10,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
26053001/23030121/13000003	601,700.00	751,700.00	5,000,000.00		5,000,000.00	4,248,300.00+	5,000,000.00
26053001/23010125/13000004			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010112/13000005	1,923,200.00	994,000.00	5,000,000.00		5,000,000.00	4,006,000.00+	5,000,000.00
26053001/23010119/13000008	5,000,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
26053001/23010136/13000009		2,437,500.00	3,500,000.00		3,500,000.00	1,062,500.00+	3,500,000.00
13001001/23050101/13000001							200,000,000.00
13001001/23050101/13000002							20,000,000.00
14001001/23020101/08000005			400,000.00		400,000.00	400,000.00+	
14001001/23020101/13000001			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	
14001001/23020101/13000002			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23010133/13000003			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23050101/13000005			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/23010133/13000007			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23030118/13000009			50,000,000.00	(25,000,000.00)	25,000,000.00	25,000,000.00+	15,000,000.00
14001001/23030118/13000010			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
14001001/23020100/13000012			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
14001001/23050101/13000013			5,000,000.00		5,000,000.00	5,000,000.00+	4,000,000.00
14001001/23020101/13000015			35,000,000.00	(5,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23020100/13000016							1,000,000.00
14003001/23010105/13000001			15,000,000.00	(15,000,000.00)			
14003001/23010113/13000002			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23010119/13000003			2,000,000.00		2,000,000.00	2,000,000.00+	2,500,000.00
14003001/23010112/13000004			3,500,000.00		3,500,000.00	3,500,000.00+	4,000,000.00
14003001/23010112/13000005			2,000,000.00		2,000,000.00	2,000,000.00+	
14003001/23030121/13000006			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23050101/13000007			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
14003001/23050101/13000008							100,000,000.00
17001001/23020118/05000770			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23010119/13000002			25,000,000.00				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				20,000,000.00
17001001/23010112/13000005			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23050101/13000006			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23050101/13000007	53,316,588.60		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/13000009			1,000,000.00		1,000,000.00	1,000,000.00+	
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				10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23030106/13000014			100,000,000.00	(100,000,000.00)			
17001001/23050101/13000015			200,000,000.00				
17001001/23010124/13000017			20,000,000.00	(200,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23050101/13000018			200,000,000.00	(200,000,000.00)			200,000,000.00
17001001/23030128/13000019			55,000,000.00	(55,000,000.00)			10,000,000.00
17001001/23050101/13000020			2,000,000.00		2,000,000.00	2,000,000.00+	
17001001/23020118/13000021			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030128/13000022			50,000,000.00		6,000,000.00	6,000,000.00+	10,000,000.00
17001001/23010104/13000023					5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030121/13000024							50,000,000.00
17003001/23010125/13000021	1,919,003.68						
17003001/23050101/13000028	1,944,275,031.96	1,478,813,102.61		363,715,000.00	1,478,900,000.00	86,897.39+	50,000,000.00
17003001/23050101/13000029					500,000.00	500,000.00+	
17003001/23050101/13000030					500,000.00	500,000.00+	
17003001/23050101/13000031		63,725,646.28			63,800,000.00	74,353.72+	
17003001/23050101/13000032		10,469,723.33			10,500,000.00	30,276.67+	
17003001/23050101/13000036			1,000,000,000.00				
17010001/23020118/13000001			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23030128/13000003			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23020188/13000005			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17010001/23020118/13000006			9,000,000.00		9,000,000.00	9,000,000.00+	10,000,000.00
66018001/23010105/13000001			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23010112/13000002			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
66018001/23020118/13000003			3,000,000.00		3,000,000.00	3,000,000.00+	10,000,000.00
66018001/23030106/13000004			15,000,000.00	(12,000,000.00)	3,000,000.00	3,000,000.00+	15,000,000.00
66018001/23020104/13000005			40,000,000.00	(33,000,000.00)	7,000,000.00	7,000,000.00+	
66018001/23020118/13000006			20,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
66018001/23020127/13000007			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66018001/23020118/13000008			20,000,000.00		10,000,000.00	10,000,000.00+	
66018001/23020111/13000009			20,000,000.00		20,000,000.00	20,000,000.00+	
66018001/23020118/13000010			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000011			30,000,000.00		30,000,000.00	30,000,000.00+	40,000,000.00
66018001/23030128/13000012			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000013			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66018001/23030121/13000014			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
66018001/23020101/13000017			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020101/13000019			10,000,000.00		10,000,000.00	10,000,000.00+	
66020001/23020111/13000011			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
66020001/23010105/13000001	410,875.00		37,000,000.00	(10,000,000.00)	27,000,000.00	27,000,000.00+	
66020001/23010113/13000002	2,912,945.00	1,503,144.96	15,000,000.00		15,000,000.00	13,496,855.04+	15,000,000.00
66020001/23020101/13000003	1,350,000.00	9,146,820.00	75,000,000.00	(60,000,000.00)	15,000,000.00	5,853,180.00+	15,000,000.00
66020001/23020114/13000004	20,509,439.47	888,179.37	150,000,000.00	(130,000,000.00)	20,000,000.00	19,111,820.63+	100,000,000.00
66020001/23010125/13000006	327,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23010124/13000007	1,770,000.00	3,972,144.96	15,000,000.00		15,000,000.00	11,027,855.04+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66020001/23010124/13000008 Purchase of Binding Equipment			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66020001/23050102/13000009 ICT Support (TETFUND)			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23040102/13000010 Gully Erosion Control			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	85,000,000.00
66020001/23020111/13000011 Completion of Library							100,000,000.00
66020001/23020118/13000012 Construction of Perimetre Wall and Gate			100,000,000.00	(85,000,000.00)	15,000,000.00	15,000,000.00+	70,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria			50,000,000.00	(35,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23020119/13000014 Construction of Convocation Square			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)			250,000,000.00		250,000,000.00	250,000,000.00+	250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00		20,000,000.00	20,000,000.00+	60,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
66020001/23030128/13000020 Project Maintanance (TETFUND)			15,000,000.00		15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23010105/13000021 Purchase of Official Vehicle for principal staff							37,000,000.00
66021001/23020101/13000001 Construction of Central Stores at the University			75,000,000.00	(70,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66021001/23020102/13000005 Residential Building			125,000,000.00	(120,000,000.00)	5,000,000.00	5,000,000.00+	95,000,000.00
66021001/23020118/13000007 Construction of Faculty of Arts and Science Complex (NEEDS A			300,000,000.00		300,000,000.00	300,000,000.00+	
66021001/23020118/13000008 Construction of Ourdoor Theater (TETFUND)			20,000,000.00		20,000,000.00	20,000,000.00+	
66021001/23010140/13000012 Procurement and Installation of Science Equipment [TETFUND							30,000,000.00
66021001/23010140/13000013 Purchase and Installation of Science Equipmt. (TETFUND)			50,000,000.00		50,000,000.00	50,000,000.00+	
66021001/23020118/13000014 Contruction of Faculty of Education. (TETFUND)			100,000,000.00		100,000,000.00	100,000,000.00+	
66021001/23030128/13000015 Revitalization of Institution			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	
66021001/23020118/13000016 Construction of Faculty of Pharmaceutical Sciences (TETFund							200,000,000.00
66021001/23020119/13000017 Construction of Outdoor Theatre (TETFund)							20,000,000.00
66021001/23020118/13000018 Construction of Faculty of Arts and Social Sciences Complex							400,000,000.00
66021001/23020118/13000019 Construction of Faculty of Education (TETFund)							200,000,000.00
21001001/23050108/13000001 Cleaning Gardening & Security Services	29,745,540.80	35,198,192.00	40,000,000.00		40,000,000.00	4,801,808.00+	60,000,000.00
21001001/23020106/13000003 Water Sanitation and Hygiene Service			20,000,000.00	(100,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23020106/13000004 Project Cure		59,917,071.80	200,000,000.00	(180,000,000.00)	100,000,000.00	40,882,928.20+	100,000,000.00
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)			200,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]	36,028,311.00	86,248,730.44	300,000,000.00	(2,000,000.00)	100,000,000.00	13,751,269.56+	300,000,000.00
21001001/23010139/13000007 Save One Million Lives			300,000,000.00	(2,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
21001001/23010139/13000008 Free Antenatal Obsetrics & EPU Services(State Wide)			100,000,000.00	(1,000,000.00)			30,000,000.00
21011001/23000000/13000001 Purchase of Office Equipmtent			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipments	10,000,000.00		50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	(30,000,000.00)	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	(50,000,000.00)			
39001001/23020112/13000006 Golf Course & Polo Ground			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00+	5,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00		8,000,000.00	8,000,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
51001001/23010112/13000002			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23010125/13000003			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23030101/13000006			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	
51001001/23010105/13000007			25,000,000.00		25,000,000.00	25,000,000.00+	10,000,000.00
51001001/2301012/13000008			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
51001001/23010129/13000009			12,000,000.00		12,000,000.00	12,000,000.00+	7,000,000.00
51001001/23010112/13000010			70,000,000.00	(40,000,000.00)	30,000,000.00	30,000,000.00+	1,000,000.00
51001001/23030128/03000011				100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00
51001002/23020104/06000127							90,000,000.00
66019002/23020118/05000001			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000002			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000003			20,000,000.00		20,000,000.00	20,000,000.00+	
66019002/23020118/05000004			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
66019002/23020124/05000005			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66019002/23020118/05000006			10,000,000.00	(10,000,000.00)			30,000,000.00
66019002/23020118/05000007			10,000,000.00	(10,000,000.00)			5,000,000.00
66019002/23020118/05000008			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66019002/23020101/13000001			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66019002/23020118/13000002			45,000,000.00	(20,000,000.00)	25,000,000.00	25,000,000.00+	20,000,000.00
66019002/23020118/13000004			10,600,000.00		10,600,000.00	10,600,000.00+	10,000,000.00
66019002/23020118/13000005			21,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
66019002/23020118/13000006			500,000.00		500,000.00	500,000.00+	500,000.00
66019002/23020118/13000007			500,000.00		500,000.00	500,000.00+	600,000.00
66019002/23020118/13000008			10,500,000.00	(5,000,000.00)	5,500,000.00	5,500,000.00+	10,000,000.00
66019002/23020118/13000009			1,400,000.00		1,400,000.00	1,400,000.00+	1,820,000.00
66019002/23020114/13000010			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66019002/23010112/13000011		550,000.00	50,000,000.00	(40,000,000.00)	10,000,000.00	9,450,000.00+	15,000,000.00
66019002/23030121/13000013			16,620,000.00		16,620,000.00	16,620,000.00+	15,000,000.00
66019002/23010105/13000013			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
66019002/23050101/13000014			36,000,000.00	(10,000,000.00)	26,000,000.00	26,000,000.00+	10,000,000.00
66019002/23020102/13000015			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
66019002/23020101/13000016			25,459,200.00	(20,459,200.00)	5,000,000.00	5,000,000.00+	5,000,000.00
66019002/23020101/13000017			11,000,000.00		11,000,000.00	11,000,000.00+	10,000,000.00
66019002/23020111/13000018		1,200,000.00	10,000,000.00		10,000,000.00	8,800,000.00+	10,000,000.00
66019002/23010124/13000019			5,000,000.00		5,000,000.00	5,000,000.00+	
66019002/23020107/13000020			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
66019002/23020118/13000021			35,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
66019002/23020118/13000022			15,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00
Total	6,055,130,852.87	4,921,507,010.38	18,228,869,300.00	(2,531,709,089.00)	12,909,610,101.00	7,988,103,090.62+	16,631,410,000.00
Note 14 - Power							
31001001/23010133/14000001			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
31001001/23020118/14000003			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23020111/14000004			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
31001001/23050101/14000005 Geological Survey			80,000,000.00	(60,000,000.00)	20,000,000.00	20,000,000.00+	100,000,000.00
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
31001001/23050101/14000007 Renewable Energy Project			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders				5,000,000.00	5,000,000.00	5,000,000.00+	
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders							200,000,000.00
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I	179,224,774.56		500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	150,000,000.00
52001001/23020125/14000001 Balanga Hydro Power Project			8,000,000.00	(5,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat		90,000.00	2,000,000.00		2,000,000.00	1,910,000.00+	350,000,000.00
54001001/23001000/23010119 Purchase of Plant and Generator			5,000,000.00		5,000,000.00	5,000,000.00+	
54001001/23020118/14000001 Rural Electrification Projects	99,003,271.34		600,000,000.00	(560,000,000.00)	40,000,000.00	40,000,000.00+	1,000,000,000.00
54001001/23010100/23010119 Supply of Rural Electricity From Kurjalle to Phata			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extention at			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
54001001/23010100/23010119 Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23020103/14000014 Supply of High Level Transformer and Wiring Extension from				5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
54001001/23030102/14000006 Electrification /Rehabilitation of ITC from Gwani Wade junc							1,000,000.00
54001001/23030102/14000007 Electrification of Dayayi & Maza Village and Upgrade of 300K							1,000,000.00
54001001/23020103/14000008 Installation of 300KVA / 33KV Transformer in Angowan Kara							1,000,000.00
54001001/23030102/14000009 Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De							1,000,000.00
54001001/23020103/14000010 Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an							2,000,000.00
54001001/23030127/14000011 Rehabilitation of ITC at Jigwol in Gombe North							1,000,000.00
54001001/23020103/14000012 Electrification of Burak Kushi A & B And Reconstruction of							1,000,000.00
Total	278,228,045.90	90,000.00	2,069,000,000.00	(1,833,000,000.00)	236,000,000.00	235,910,000.00+	2,070,000,000.00
Note 15 - Rail							
Note 16 - Water Ways							
Note 17 - Road							
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	(5,000,000.00)			
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	313,173,965.68	101,957,004.35	850,000,000.00	(747,689,690.00)	102,310,310.00	353,305.65+	500,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	57,471,787.79		751,500,000.00	(751,000,000.00)	500,000.00	500,000.00+	5,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			48,000,000.00	(47,869,800.00)	130,200.00	130,200.00+	40,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	268,652,322.35	206,986,227.00	100,000,000.00	108,000,000.00	208,000,000.00	1,013,773.00+	2,000,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	(41,000,000.00)	1,000,000.00	1,000,000.00+	10,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	25,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			400,000,000.00	(396,944,800.00)	3,055,200.00	3,055,200.00+	200,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	1,141,451,010.78	815,669,171.52	700,000,000.00	115,721,200.00	815,721,200.00	52,028.48+	350,000,000.00
34001001/23030113/17000013 Rehabilitation / Maintenance of Township Roads		32,944,725.25		33,000,000.00	33,000,000.00	55,274.75+	
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road		259,193,090.44	400,000,000.00	(140,800,000.00)	259,200,000.00	6,909.56+	300,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Orignal Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Proposed 2021 ₦
34001001/23020114/17000015							
Kumo - Kalshingi Road		394,808,163.58	500,000,000.00	(105,150,900.00)	394,849,100.00	40,936.42+	25,000,000.00
34001001/23030113/17000016	250,000,000.00	418,650,708.78	350,000,000.00	68,650,710.00	418,650,710.00	1.22+	230,000,000.00
34001001/23020114/17000017			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000018			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	15,000,000.00
34001001/23020114/17000019	1,342,002,345.86	1,232,689,545.95	750,000,000.00	482,729,900.00	1,232,729,900.00	40,354.05+	50,000,000.00
34001001/23030113/17000020			750,000,000.00	(749,793,300.00)	206,700.00	206,700.00+	500,000,000.00
34001001/23020114/17000021	937,117,437.70	511,966,007.38	600,000,000.00	(83,749,100.00)	516,250,900.00	4,284,892.62+	100,000,000.00
34001001/23020114/17000022			5,000,000.00	(4,591,243.00)	408,757.00	408,757.00+	5,000,000.00
34001001/23020114/17000023	552,129,877.94	737,270,001.86	400,000,000.00	337,270,100.00	737,270,100.00	98.14+	400,000,000.00
34001001/23020114/17000024			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000025	302,983,505.24						300,000,000.00
34001001/23020114/17000026			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000027			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000028			5,000,000.00	(4,600,000.00)	400,000.00	400,000.00+	5,000,000.00
34001001/23020114/17000029	598,659,219.47	705,859,074.08	700,000,000.00	6,459,100.00	706,459,100.00	600,025.92+	500,000,000.00
34001001/23020114/17000030			5,000,000.00	(4,085,560.00)	914,440.00	914,440.00+	5,000,000.00
34001001/23020114/17000031	615,916,793.16	270,239,877.82	500,000,000.00	(229,630,500.00)	270,369,500.00	129,622.18+	500,000,000.00
34001001/23020114/17000032			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000033			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000034	1,081,202,188.42	1,320,825,864.12	700,000,000.00	621,825,890.00	1,321,825,900.00	1,000,035.88+	100,000,000.00
34001001/23020114/17000035			150,000,000.00	(149,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000036			25,000,000.00	(24,000,000.00)	1,000,000.00	1,000,000.00+	25,000,000.00
34001001/23020114/17000037	1,121,598,178.10	674,258,413.36	1,000,000,000.00	(325,000,000.00)	675,000,000.00	741,586.64+	400,000,000.00
34001001/23020114/17000038			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020114/17000039			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000040			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000041			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000042			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000043			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000044			250,000,000.00	(249,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020114/17000045				1,850.00	1,850.00	1,850.00+	5,000,000.00
34001001/23020114/17000046			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000047			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000048			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000049			5,000,000.00	(4,955,200.00)	44,800.00	44,800.00+	5,000,000.00
34001001/23020123/17000050	7,000,000.00		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000051			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000052			5,000,000.00	(4,000,000.00)	250,100.00	250,100.00+	5,000,000.00
34001001/23020114/17000053				(4,000,000.00)			
34001001/23020114/17000054			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000055			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000056			500,000,000.00	(499,650,710.00)	349,290.00	349,290.00+	300,000,000.00
34001001/23020114/17000057			210,000,000.00	(219,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000058			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
34001001/23020114/17000059			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	(50,000,000.00)			50,000,000.00
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
34001001/23020114/17000062 Construction of Gombe Township Roads Phase 6	1,772,866,245.28	377,630,453.76	1,400,000,000.00	(1,022,000,000.00)	378,000,000.00	369,546.24+	700,000,000.00
34001001/23020114/17000063 Construction of Roads Network at Jekadafari	592,794,666.42	1,715,183,441.43	700,000,000.00	1,016,183,450.00	1,716,183,450.00	1,000,008.57+	300,000,000.00
34001001/23020114/17000064 Construction of Bambam Kutare Loja Roads	101,455,530.62	320,508,884.88	500,000,000.00	(174,140,000.00)	325,860,000.00	5,351,115.12+	400,000,000.00
34001001/23020114/17000065 Dualization of Federal Secretarial Roads and Some Links Road			5,000,000.00	(4,361,850.00)	638,150.00	638,150.00+	100,000,000.00
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	455,234,580.55	690,583,245.04	650,000,000.00	40,649,900.00	690,649,900.00	66,654.96+	270,000,000.00
34001001/23020114/17000069 Construction of Roads Network at Industrial Cluster at Nasar		107,055,402.09	250,000,000.00	(141,100,000.00)	108,900,000.00	1,844,597.91+	90,000,000.00
34001001/23020114/17000070 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00	(5,000,000.00)			
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	676,510,817.85	725,325,625.13	800,000,000.00	(74,600,000.00)	725,400,000.00	74,374.87+	400,000,000.00
34001001/23020100/23020114 Tsandongela - Maikaho Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Network at Unguwa Uku.			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114 Construction of Roads Networks in Tumfure			700,000,000.00	(699,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000096 Construction of Kwanan Plato to Gabukka to GRA Road Gombe				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi				1,000,000.00	1,000,000.00	1,000,000.00+	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 Brige							300,000,000.00
34001001/23020114/17000100 Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac							500,000,000.00
34001001/23020114/17000101 Construction of Road from Kurjalle to Pata							25,000,000.00
34001001/23020114/17000102 Construction of Road from Alhaji Danbabawo to Kamara Primar							5,000,000.00
34001001/23020114/17000103 Construction of Pedestrian Bridge at Central Primary School							5,000,000.00
34001001/23020114/17000104 Construction of Pedestrian Bridge at Jekadafari Gombe South							5,000,000.00
34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	30,000,000.00
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			30,000,000.00	(30,000,000.00)			
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Roun			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
54001001/23020114/17000001 Construction of Rural Roads	50,000,000.00		500,000,000.00	(490,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00
54001001/23010129/17000001 Purchase of Earth Moving Equipment			350,000,000.00	(340,000,000.00)	10,000,000.00	10,000,000.00+	
54001001/23030100/23030113 Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00		1,000,000.00	1,000,000.00+	100,000,000.00
66021001/23020114/17000001 Construction of Road Networks Phase II			250,000,000.00	(245,000,000.00)	5,000,000.00	5,000,000.00+	
51001002/23020104/17000108 Construction of Roads in Local Governments (State Wide)							18,000,000.00
51001002/23020104/17000096 Gombe State Joint Development Project					200,000,000.00	200,000,000.00+	4,000,000.00
Total	12,238,220,473.21	11,619,604,927.82	17,872,500,000.00	(6,107,220,553.00)	11,978,529,557.00	358,924,629.18+	12,347,000,000.00
Note 18 - Airways							
34001001/23050108/18000001 Operation and Management of Gombe Airport	309,728,987.50	685,798,719.64	500,000,000.00	185,818,800.00	685,818,800.00	20,080.36+	400,000,000.00
34001001/23020117/18000002 Upgrading of Gombe Airport	100,000,000.00		5,000,000.00	(4,439,600.00)	560,400.00	560,400.00+	5,000,000.00
Total	409,728,987.50	685,798,719.64	505,000,000.00	181,379,200.00	686,379,200.00	580,480.36+	405,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY PROGRAMME/PROJECT FOR THE YEAR ENDED 31 DECEMBER, 2020 - CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Proposed
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
Note 19 - Sea Ports							
Note 20 - Shipping							
22001001/23020118/20000001 Inland Container Freight Station (PPP)			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+	
Note 21 - Oil and Gas Infrastructure							

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
SUMMARY CAPITAL EXPENDITURE BY GEO - LOCATION							
215100 - Gombe Northern Senatorial Zone	23,160,820,666.76	22,186,855,444.18	58,018,973,988.00	(17,689,928,168.00)	40,933,541,730.00	18,746,686,285.82+	51,215,620,000.00
215200 - Gombe Central Senatorial Zone	2,960,009,281.32	2,845,474,240.42	4,729,747,021.00	(648,390,000.00)	3,831,367,088.00	985,892,847.58+	3,187,745,000.00
215300 - Gombe Southern Senatorial Zone	4,594,251,136.31	4,001,075,119.55	8,298,232,684.00	(1,122,692,550.00)	6,821,034,157.00	2,819,959,037.45+	7,162,090,000.00
Total	30,715,081,084.39	29,033,404,804.15	71,046,953,693.00	(19,461,010,718.00)	51,585,942,975.00	22,552,538,170.85+	61,565,455,000.00
Note 1 - Gombe Northern Senatorial Zone							
215104 - Dukku	651,421,339.40	538,199,468.26	2,099,481,768.00	(1,517,223,800.00)	857,257,973.00	319,058,504.74+	1,820,470,000.00
215105 - Funakaye	76,173,212.17	700,000.00	1,126,879,180.00	(500,000,000.00)	613,169,186.00	612,469,186.00+	1,246,440,000.00
215106 - Gombe	22,151,684,827.57	21,227,555,267.14	52,876,733,888.00	(16,240,304,635.00)	36,324,880,141.00	15,097,324,873.86+	47,198,480,000.00
215108 - Kwami	250,600,104.52	418,650,708.78	1,054,163,520.00	59,467.00	824,512,993.00	405,862,284.22+	561,105,000.00
215109 - Nafada	30,941,183.10	1,750,000.00	861,715,632.00	567,540,800.00	2,313,721,437.00	2,311,971,437.00+	389,125,000.00
Total	23,160,820,666.76	22,186,855,444.18	58,018,973,988.00	(17,689,928,168.00)	40,933,541,730.00	18,746,686,285.82+	51,215,620,000.00
Note 2 - Gombe Central Senatorial Zone							
215201 - Akko	2,435,183,772.49	2,141,488,866.91	3,135,352,181.00	(252,039,900.00)	2,777,392,239.00	635,903,372.09+	1,714,070,000.00
215211 - Yamaltu Deba	524,825,508.83	703,985,373.51	1,594,394,840.00	(396,350,100.00)	1,053,974,849.00	349,989,475.49+	1,473,675,000.00
Total	2,960,009,281.32	2,845,474,240.42	4,729,747,021.00	(648,390,000.00)	3,831,367,088.00	985,892,847.58+	3,187,745,000.00
Note 3 - Gombe Southern Senatorial Zone							
215302 - Balanga	1,685,405,716.21	1,411,528,415.22	2,048,445,804.00	(206,728,050.00)	1,791,507,760.00	379,979,344.78+	1,655,840,000.00
215303 - Billiri	2,857,753,003.00	2,589,546,704.33	4,761,894,180.00	(234,419,700.00)	4,266,998,486.00	1,677,451,781.67+	4,163,705,000.00
215307 - Kaltungo	32,851,369.16		1,067,467,860.00	(592,544,800.00)	425,063,066.00	425,063,066.00+	877,040,000.00
215310 - Shongom	18,241,047.94		420,424,840.00	(89,000,000.00)	337,464,845.00	337,464,845.00+	465,505,000.00
Total	4,594,251,136.31	4,001,075,119.55	8,298,232,684.00	(1,122,692,550.00)	6,821,034,157.00	2,819,959,037.45+	7,162,090,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
Note 1A - Gombe Northern Zone - Dukku LG							
15001001/23020113/01000042 Construction of Farm Training Centre Wajari			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000003 Earth dam at Wawa			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
15001001/23020128/10000005 Earth dam at Bukka Arbain			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000006 Earth dam 2100MS at Hashidu			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000007 Earth dam at Wendekole			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
22001001/23020124/01000002 Morden Chicken Market			5,000,000.00	(5,000,000.00)			
22001018/23020118/13000003 Provision of Infrastructure to Dukku Rd Housing Estate	33,152,881.48						
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders							200,000,000.00
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road		259,193,090.44	400,000,000.00	(140,800,000.00)	259,200,000.00	6,909.56+	300,000,000.00
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			750,000,000.00	(749,793,300.00)	206,700.00	206,700.00+	500,000,000.00
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	615,916,793.16	270,239,877.82	500,000,000.00	(229,630,500.00)	270,369,500.00	129,622.18+	500,000,000.00
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	30,000,000.00
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23010141/10000039 Rehabilitation of Dukku Water Scheme		8,766,500.00	5,000,000.00	3,800,000.00	8,800,000.00	33,500.00+	
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme				1,200,000.00	1,200,000.00	1,200,000.00+	10,000,000.00
52103001/23020118/09000006 Construction of Public Convenience at Dukku West Junior Sec			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000007 Construction of Public Convenience at Malala Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000126 Construction of Public Convenience at PHC kukadi Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000127 Construction of Public Convenience at PHC Jamari Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000128 Construction of Public Convenience at PHC Tale Dukku LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000194 Construction of Public Convenience at Hashidu Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000195 Construction of Public Convenience at Malala Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000196 Construction of Public Convenience at Zange Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000197 Construction of Public Convenience at Barri Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000233 Construction of Public Convenience at Hashidu Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000234 Construction of Public Convenience at Malala Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000235 Construction of Public Convenience at Zange Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000236 Construction of Public Convenience at Barri Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000266 Construction of Public Convenience at Dokoro Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000267 Construction of Public Convenience at Zange Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000288 Construction of Public Convenience at Balu Primary School Du			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000289 Construction of Public Convenience at Balaje Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000290 Construction of Public Convenience at Banigaye Primary Schoo			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000316 Reactivation of Motorized Borehole in Malala Dukku LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000014 Hand pump borehole at Hashidu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000015 Hand pump borehole at Gombe Abba			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000016 Hand pump borehole at Malala			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000066 Construction of Solar Powered Boreholes at Kabade in WuroTel			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000078 Hand Pump Borehole at Gombe Abba (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000079 Hand Pump at Lafiya Dokoro Jamari (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000084 Hand Pump Borehole at Malleri (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000112 Construction of New Solar Borehole at Kaloma Dukku LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000309 Construction of New Solar Borehole at Wabili Dukku LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000127 Drilling of Motorized/Deep Borehole at Goringo Community D			750,000.00		750,000.00	750,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
17001001/23020107/05000096 Construction work at GGSS Malala			25,000,000.00		5,000,000.00	5,000,000.00+	25,000,000.00
17001001/23020107/05000732 Construction Works at GSSS Dukku			35,000,000.00		10,000,000.00	10,000,000.00+	35,000,000.00
17003001/23020107/05000036 Supply of 2 Sets of Swing at ECCDE Gona Dukku LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000047 Supply of 2 Set of Merry Go Round at Gona Dukku LGA			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000058 Supply of 2 Set of Slides at ECCDE Gona Dukku LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000069 Supply of 28 Set of Large Building Blocks at ECCDE Gona D			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000080 Provision /Supply of Three [3] Teaching Furnitures of 110 S			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000091 Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Go			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000111 Proposed Jss School for Construction of Four ClassRooms at J			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000141 Construction of Two ClassRooms with Store and office at Wu			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000142 Construction of Two ClassRooms With Store and office at Bag			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000143 Construction of Two ClassRooms with Store and office at Komb			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000144 Construction of Two ClassRooms ith Store and office ar Bada			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000150 Connstruction of Two Classrooms with Store and Office for E			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000203 School Boundary Mapping and Erection of Beacons at GJSS Dukk			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000204 School Boundary Mapping and Erection of Beacons at Haruna Ra			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000229 Renovation of One Block of Two ClassRooms and furniture at G			15,254,010.00		15,254,010.00	15,254,010.00+	
17003001/23020118/05000251 Renovation of One Block of Two ClassRooms and Furniture at N			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020107/05000815 Const of 1 Block of 2 C/Rooms wiyh store @ Jombe Pri sch	392,180.85						
21001001/23020106/04000127 Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)	1,959,483.91		1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23020106/04000126 Const of Low Cost Block @ Cottage Hosp Dukku (SDG)			20,000,000.00	(20,000,000.00)			
21001001/23010122/04000085 Supply of Medical Equipments and Other Supply at Dukku Mater			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23010122/04000086 Supply of Medical Equipments and Other Supply at Kindiyp Mat			1,000,000.00		1,000,000.00	1,000,000.00+	
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	(345,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23020106/04000117 Construction of Low Cost Block of Five unit of One Bedroom F				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA							10,000,000.00
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
21003001/23020106/04000018 Construction of New PHC Type B in Jarkum (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000035 Renovation/upgrading at Lafaiya Magaji PHC			24,900,000.00		1,900,000.00	1,900,000.00+	
21003001/23020106/04000046 Construction of type 'C' primary health center at Suka			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000058 Construction of type 'C' primary health center at Wedu Kole			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23000106/04000059 SDGs Construction of Type C Phc in Shabewa Dukku			2,000,000.00				
21003001/23020106/04000135 Supply of Tricycle Mini Ambulance @ Malala (SDG)			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA							10,000,000.00
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs							15,000,000.00
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs							10,000,000.00
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA							10,000,000.00
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA							15,000,000.00
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA							10,000,000.00
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs							15,000,000.00
Total	651,421,339.40	538,199,468.26	2,099,481,768.00	(1,517,223,800.00)	857,257,973.00	319,058,504.74+	1,820,470,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
Note 1B - Gombe Northern Zone - Funakaye							
15001001/23020113/01000040 Construction of Farm Training Center Kupto			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
34001001/23020114/17000009 Bajoga-Ashaka Gari Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	25,000,000.00
34001001/23020114/17000070 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00	(5,000,000.00)			
34001001/23020100/23020114 Construction of Roads Ashaka Estate- Gongila- Feshingo Jauro			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
52103001/23020118/09000008 Construction of Public Convenience at Tongo Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000129 Construction of Public Convenience at PHC Tilde Funakaye L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000130 Construction of Public Convenience at PHC Bage Funakaye LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000131 Construction of Public Convenience at PHC Wakkaltu Funakay			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000198 Construction of Public Convenience at Tongo Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000199 Construction of Public Convenience at Bage Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000200 Construction of Public Convenience at Kupto Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000201 Construction of Public Convenience at Ashaka Gari Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000237 Construction of Public Convenience at Bage Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000238 Construction of Public Convenience at Kupto Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000239 Construction of Public Convenience at Ashaka Gari Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000268 Construction of Public Convenience at Jalingo Ashaka Play Gr			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000269 Construction of Public Convenience at Mallam Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000291 Construction of Public Convenience at Dayayi Primary School F			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000292 Construction of Public Convenience at Jajayi Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000293 Construction of Public Convenience at Bage Primary School Fu			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000317 Reactivation of Motorized Borehole in Tongo Funakaye LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020105/10000055 Construction of Hand Held Borehole at State Polytechnic Bajog			7,500,000.00				
52103001/23020105/10000080 Hand Pump at Kademin Bage Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000081 Hand Pump at Abuku ribadu Ward (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000114 Construction of New Solar Borehole at Bulagaidam Funakaye			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000123 Construction of New Solar Powered Borehole at Jalingo Asha			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000128 Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funaka			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000140 Drilling of Hand Pump Borehole at Madaki Jamji Primary/ Gjss			750,000.00				
52103001/23020105/10000141 Drilling of Hand Pump Borehole at Gubdori Primary/ Gjss Fu			750,000.00				
52103001/23020105/10000142 Drilling of Hand Pump Borehole at Malikawa Primary/ Gjss Fu			750,000.00				
52103001/23020105/10000143 Drilling of Hand Pump Borehole at Komi Primary/ Gjss Funaka			750,000.00				
52103001/23020105/10000144 Drilling of Hand Pump Borehole at Dindi Primary/ Gjss Funak			750,000.00				
54001001/23010100/23010119 Supply of High Level of Transformer and Wiring Extention at			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
17001001/23030106/05000008 Renovation Works at Jalingo (Ashaka) Primary & GJSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000069 Construction of Boarding Sec Sch Tongo - Funa Kaye			1,000,000.00		1,000,000.00	1,000,000.00+	
17003001/23020107/05000037 Supply of 2 Sets of Swing at ECCDE Sangaru Funakaye LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000048 Supply of 2 Set of Merry Go Round at ECCDE Sangaru Funaka			87,750.00		87,750.00	87,750.00+	
17003001/23020118/05000059 Supply of 2 Set of Slides at ECCDE Sangaru Funakaye LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000070 Supply of 28 Sets pf Large Building Blocks at ECCDE Sangaru			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000081 Provision /Supply of Three [3] Teaching Furnitures of 110Se			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000092 Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE San			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000112 Proposed Jss School for Construction of Four ClassRooms at			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000113 Proposed Jss School for Construction of four ClassRooms at			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000145 Construction of Two ClassRooms with Store and office at Ngel			9,919,843.00		9,919,844.00	9,919,844.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000151			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000152			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000154			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000156			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000185			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000230			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000231			10,169,340.00		10,169,340.00	10,169,340.00+	
66018001/23010140/05000001			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66018001/23020112/05000002			20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
66018001/23020119/05000003			7,000,000.00	(6,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66018001/23020111/05000004	650,000.00		20,000,000.00	(18,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23020118/05000006		700,000.00	25,000,000.00	(22,000,000.00)	3,000,000.00	2,300,000.00+	30,000,000.00
66018001/23010105/13000001			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
66018001/23010112/13000002			30,000,000.00	(28,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
66018001/23020118/13000003			3,000,000.00		3,000,000.00	3,000,000.00+	10,000,000.00
66018001/23030106/13000004			15,000,000.00	(12,000,000.00)	3,000,000.00	3,000,000.00+	15,000,000.00
66018001/23020104/13000005			40,000,000.00	(33,000,000.00)	7,000,000.00	7,000,000.00+	
66018001/23020118/13000006			20,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
66018001/23020127/13000007			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66018001/23020118/13000008			20,000,000.00		10,000,000.00	10,000,000.00+	
66018001/23020111/13000009			20,000,000.00		20,000,000.00	20,000,000.00+	
66018001/23020118/13000010			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000011			30,000,000.00		30,000,000.00	30,000,000.00+	40,000,000.00
66018001/23030128/13000012			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	45,000,000.00
66018001/23020118/13000013			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66018001/23030121/13000014			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
66018001/23010138/13000015			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66018001/23010138/13000016			30,000,000.00	(15,000,000.00)	15,000,000.00	15,000,000.00+	
66018001/23020101/13000017			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66018001/23020101/13000018			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00
66018001/23020101/13000019			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23030105/04000094			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
21001001/23030105/04000099			5,000,000.00	(5,000,000.00)			5,000,000.00
21001001/23030105/04000101			350,000,000.00	(220,000,000.00)	130,000,000.00	130,000,000.00+	500,000,000.00
21001001/23020118/04000128				60,000,000.00	60,000,000.00	60,000,000.00+	100,000,000.00
21001001/23020118/04000133				12,000,000.00	12,000,000.00	12,000,000.00+	
21003001/23030105/04000010			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020122/04000014			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000134			3,500,000.00		3,500,000.00	3,500,000.00+	
66001001/23020107/05000005	25,523,212.17						
66001001/23020107/05000019	50,000,000.00						
Total	76,173,212.17	700,000.00	1,126,879,180.00	(500,000,000.00)	613,169,186.00	612,469,186.00+	1,246,440,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
Note 1C - Gombe Northern Zone - Gombe LG							
11001002/23050101/13000001 Installation of Internet Facilities			2,500,000.00		2,500,000.00	2,500,000.00+	2,000,000.00
11001002/23050101/13000002 Communication Gadgets			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			70,000,000.00	(20,000,000.00)	50,000,000.00	50,000,000.00+	50,000,000.00
11008001/23050108/04000086 Nutrition in Emergency			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
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	2,550,000.00	47,614,050.00	50,000,000.00	(2,300,000.00)	47,700,000.00	85,950.00+	50,000,000.00
11008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			5,000,000.00	(300,000.00)	5,300,000.00	5,300,000.00+	5,000,000.00
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)			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
11008001/23050101/13000003 Relief Assitance (Cash)	4,633,500.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	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	300,000.00		1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
11008001/23050101/13000007 Education in Emergency			5,000,000.00	(262,600.00)	4,737,400.00	4,737,400.00+	5,000,000.00
11010001/23010112/13000001 Fire Proof Cabinets			5,000,000.00	(5,000,000.00)			5,000,000.00
11010001/23030121/13000002 Renovation of Office Complex			10,000,000.00	(10,000,000.00)			
11013001/23050101/03000001 Agency for Community & Social Developmet							50,000,000.00
11013001/23050102/13000006 Government Empowerment and Enterprise Promotion [GEEP]							20,000,000.00
11013001/23020100/13000007 Humanitarian and Social Palliatives		765,262,500.00			765,262,600.00	100.00+	100,000,000.00
71001001/23010123/02000001 Fire Hydrants			2,000,000.00		2,000,000.00	2,000,000.00+	3,000,000.00
71001001/23010123/02000002 Procurement of Fire Fighting Equipment		29,945,000.00	30,000,000.00		30,000,000.00	55,000.00+	50,000,000.00
71001001/23010124/02000003 Construction of Fire Fighting Stations at Kumo Billiri and				40,000,000.00	40,000,000.00	40,000,000.00+	
71001001/23010105/06000036 Provision of New/Modern Fire Fighting Truck			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
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			20,000,000.00		20,000,000.00	20,000,000.00+	
71001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt			90,000,000.00	(90,000,000.00)			20,000,000.00
11033001/23050108/04000002 Presidential Comprehensive Response Plan (PCRP)			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
11033001/23010122/04000003 Purchase of DBS Medicine for Diagonising Children			20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			30,000,000.00	(5,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
11033001/23010122/04000004 Logging of Viral Load Sample to Facility			6,400,000.00		6,400,000.00	6,400,000.00+	6,400,000.00
11033001/23020101/13000001 Construction of GomSACA Secretariat - Walling			8,000,000.00		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+	3,000,000.00
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			22,000,000.00		22,000,000.00	22,000,000.00+	22,000,000.00
11033001/23010139/13000004 Procurement of Condom			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
11033001/23010138/13000037 IT Equipment			6,120,000.00		6,120,000.00	6,120,000.00+	6,120,000.00
11033001/23010140/04000075 Procurement of Laborotory Regeant			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
11034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	5,000,000.00
11034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00		10,000,000.00	10,000,000.00+	7,500,000.00
11034002/23020101/13000001 Construction of Staff Training School							10,000,000.00
11035001/23050108/11000001 Actuarial Valuation			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			20,000,000.00		20,000,000.00	20,000,000.00+	
11035002/23030121/11000001 Computerization of Pension Board			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11035002/23030121/13000001 Improvement of Office Accomodation			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
11035002/23010137/13000002 Purchase of Office Equipment			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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
11037001/23020101/13000301 Landscaping and Provision of Carports			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		5,000,000.00	5,000,000.00+	
11037001/23020101/13000003 Renovation of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
11038002/23020118/13000095 Construction of Public Convenience			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23010113/11000001 Provision of ICT Equipment							3,500,000.00
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 Carports			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
11038002/23020101/13000003 Construction and Expansion of Office Building							40,000,000.00
11038002/23030100/23030121 Renovation Of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	
16018001/23010104/13000001 Purchase of Motor Cycles			40,000,000.00		40,000,000.00	40,000,000.00+	20,000,000.00
16018001/23010105/13000002 Purchase of Motor Vehicles			150,000,000.00	(150,000,000.00)			
16018001/23010106/13000003 Purchase of Cinema Van			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
16018001/23010119/13000004 Purchase of Generator		550,000.00	3,000,000.00	2,000,000.00	5,000,000.00	4,450,000.00+	5,000,000.00
16018001/23010136/13000005 Purchase of Assorted Communication / Security Gadgets [CCT			100,000,000.00		100,000,000.00	100,000,000.00+	500,000,000.00
16018001/23010113/13000006 Graphic Machnes			50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
16018001/23020118/13000007 Construction of Three Rehabilitation Centres in Senatorial			150,000,000.00		150,000,000.00	150,000,000.00+	50,000,000.00
16018001/23020101/13000008 Construction of Eleven [11]Local Government Areas Office			50,000,000.00		50,000,000.00	50,000,000.00+	25,000,000.00
16018001/23050101/13000009 Intelligence Management and Monitoring			150,000,000.00	(100,000,000.00)	100,000,000.00	100,000,000.00+	50,000,000.00
16018001/23050101/13000010 Hunters and Vigilianties [Security]			250,000,000.00	(209,200,000.00)	40,800,000.00	40,800,000.00+	50,000,000.00
16018001/23050101/13000011 Public Order Compliance		59,127,500.00		59,200,000.00	59,200,000.00	72,500.00+	
12003001/23010122/13000001 House of Assembly Clinic/Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23010113/13000002 House of Assembly Gadgets/Computer Equipments			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010105/13000003 Purchase of Ambulance & Motor Vehicles			20,000,000.00	(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		10,000,000.00	10,000,000.00+	10,000,000.00
12003001/23010119/13000006 Purchase of Generators			10,000,000.00	2,208,747,601.00	10,000,000.00	10,000,000.00+	
12003001/23010140/13000007 Purchase of Ceremonial Mace			5,000,000.00		5,000,000.00	5,000,000.00+	
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	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
12003001/23020114/13000010 Landscaping & Const. of road at House of Assembly			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23020101/13000011 Construction of Administrative Block and new Chamber			200,000,000.00	(180,000,000.00)	20,000,000.00	20,000,000.00+	200,000,000.00
12003001/23010121/13000012 Purchase of Residential Furniture / Guest House			5,000,000.00		5,000,000.00	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			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
12003001/23020101/13000015 Construction of Committee Rooms & Press Centre			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
12003001/23010112/13000016 Furnishing of Committee Rooms & Press Centre			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
12003001/23010112/13000017 Furnishing of House of Assembly Complex			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020101/13000018 General Reservation of GSHA Complex	12,760,199.45		50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23020111/13000019 Construction of Library			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020102/13000021 Construction of House of Assembly Guest House			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020101/13000022 Construction of House of Assembly Security Quarters			10,000,000.00		10,000,000.00	10,000,000.00+	
12003001/23020102/13000023 Construction of Speaker & D/Speaker's Res.			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020106/13000024 Construction of Speakers Guest House			40,000,000.00	(15,000,000.00)	25,000,000.00	25,000,000.00+	40,000,000.00
12003001/23050108/13000025 Consultancy for Projects			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
12003001/23020118/13000026 Constructruction of Staff Canteen			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23020119/13000027 Construction of Legislative Quarters			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
12003001/23030121/13000028			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	25,000,000.00
12003001/23050102/13000029			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
12003001/23013030/13000030			20,000,000.00	(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+	5,000,000.00
12003001/23010113/13000032		1,194,000.00	10,000,000.00		10,000,000.00	8,806,000.00+	10,000,000.00
12003001/23010113/13000034			8,000,000.00		8,000,000.00	8,000,000.00+	10,000,000.00
12003001/23020101/13000035			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
12003001/23020104/13000036			10,000,000.00		10,000,000.00	10,000,000.00+	2,000,000.00
12003001/23020104/13000038			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
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	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000042			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
12003001/23010105/13000043			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	
12003001/23010100/23010112			30,000,000.00	(25,000,000.00)	5,000,000.00	5,000,000.00+	40,000,000.00
12003001/23010100/23010112			5,000,000.00		5,000,000.00	5,000,000.00+	
12003001/23010100/23010119			10,000,000.00		10,000,000.00	10,000,000.00+	
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	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
12004001/23010113/11000001			5,500,000.00		5,500,000.00	5,500,000.00+	5,500,000.00
12004001/23010101/13000001			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
12004001/23010101/13000003			10,000,000.00		10,000,000.00	10,000,000.00+	
12004001/23010112/13000004			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
12004001/23010112/13000005			7,500,000.00		7,500,000.00	7,500,000.00+	7,500,000.00
23001001/23050108/02000001			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
23001001/23010106/02000002			5,000,000.00		5,000,000.00	5,000,000.00+	
23001001/23020127/02000003			15,000,000.00		15,000,000.00	15,000,000.00+	5,000,000.00
23001001/23020119/02000004			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23020111/02000005			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23010106/02000006			2,000,000.00		2,000,000.00	2,000,000.00+	
23001001/23020124-23020107			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23020119/11000001			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23010136/11000002			500,000.00		500,000.00	500,000.00+	500,000.00
23001001/23020118/11000003			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
23001001/23010136/11000004			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000005			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
23001001/23010136/11000006			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
23001001/23010136/11000007			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000008			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
23001001/23010136/11000009			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23001001/23050102/11000010			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	2,000,000.00
23001001/23050101/11000011			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
23001001/23020127/13000001	8,246,425.93		7,500,000.00		7,500,000.00	7,500,000.00+	15,000,000.00
23001001/23030121/13000002	17,703,296.14		50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23020101/13000003			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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
23001001/23010119/13000004	Purchase of Generator		1,000,000.00		1,000,000.00	1,000,000.00+	
23001001/23020101/13000005	UPgrading of Gombe Media Cooperation		30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment		64,000,000.00	(20,000,000.00)	44,000,000.00	44,000,000.00+	4,000,000.00
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station		450,000,000.00	(200,000,000.00)	250,000,000.00	250,000,000.00+	300,000,000.00
23004001/23030121/11000001	Overhauling of GSBS/GMTV		30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
23004001/23030127/11000002	Digitisation of GMC		150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
23004001/23020100/23020127	Establishment of AM Radio Station		20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
23004001/23010112/13000001	Office Equipments	2,150,000.00	10,000,000.00		10,000,000.00	7,850,000.00+	10,000,000.00
23004001/23050101/13000003	Improve Service of GMC by Modern Technology		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
23004001/23050108/13000004	Operation Licence Fee NBC		13,000,000.00		13,000,000.00	13,000,000.00+	15,000,000.00
23004001/23050108/13000005	Procurement and Operation Equipment for GMC		4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat		50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
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	(50,000,000.00)	100,000,000.00	100,000,000.00+	150,000,000.00
25001001/23010112/13000003	Gombe State Employee Mgt Information System	9,019,552.50	15,000,000.00		15,000,000.00	5,980,447.50+	15,000,000.00
25001001/23020118/13000004	Completion of NYSC camp		100,000,000.00	(50,000,000.00)	50,000,000.00	50,000,000.00+	100,000,000.00
25001001/23010102/13000006	Walling of State Secretariat		40,000,000.00	(10,000,000.00)	30,000,000.00	30,000,000.00+	40,000,000.00
25001001/23050108/13000007	Consultancy Services for Projects		30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
25001001/23010102/13000008	Construction of State Secretariat		1,000,000,000.00	(900,000,000.00)	100,000,000.00	100,000,000.00+	500,000,000.00
47001001/23010130/13000002	Renovation of Office Complex	13,187,119.16					5,000,000.00
47001001/23010136/13000004	Purchase of Equipment (ICT)		7,000,000.00		7,000,000.00	7,000,000.00+	3,000,000.00
47001001/23010112/13000005	Purchase of Office Furniture		10,000,000.00		10,000,000.00	10,000,000.00+	4,000,000.00
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters	5,000,000.00	40,000,000.00		40,000,000.00	40,000,000.00+	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	120,000,000.00	420,000,001.00	325,677,001.00+	10,000,000.00
64001001/23010119/13000001	Purchase of Power Generator Set		3,000,000.00	(96,500.00)	2,903,500.00	2,903,500.00+	2,500,000.00
64001001/23030121/13000002	Rehabilitation / Repairs of Office Building		4,096,380.78	96,500.00	4,096,500.00	119.22+	
64001001/23010113/13000003	Computerisation of Commission		6,000,000.00		6,000,000.00	6,000,000.00+	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 Secer		2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23050101/01000001	Fertilizer Procurement/Subsidy	457,600,000.00	1,522,400,000.00	1,522,500,000.00	1,522,500,000.00	100,000.00+	800,000,000.00
15001001/23030112/01000002	Refurbishing of Tractors & Implements		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements		30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23020113/01000004	Integrated Agricultural Farm		10,000,000.00	(44,650,000.00)	10,000,000.00	10,000,000.00+	4,000,000.00
15001001/23020118/01000005	Construction of Offices Warehouses W/shop for Tractor Hiring		30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
15001001/23050108/01000007	Strategic Grain Reserve	54,686,305.00	1,314,406.21	50,000,000.00	(30,000,000.00)	20,000,000.00	18,685,593.79+
15001001/23010127/01000008	Procurement of Agricultural Inputs						15,000,000.00
15001001/23020113/01000009	Agricultural Development Fund		15,373,309.80	30,000,000.00	(10,000,000.00)	20,000,000.00	4,626,690.20+
15001001/23020113/01000010	Support for Dry Season Farming		18,788,533.50	40,000,000.00		40,000,000.00	21,211,466.50+
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide						20,000,000.00
15001001/23020113/01000012	Fadama III Project	107,079,714.76		50,000,000.00	(50,000,000.00)		
15001001/23020113/01000013	Support for Small Women Farmers			35,000,000.00	(34,000,000.00)	1,000,000.00	1,000,000.00+
15001001/23050101/01000043	Agricultural Extension (SDGs)			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+
15001001/23010127/01000044	Poultry Equipment/ Solar Energy for PPU			22,000,000.00	(21,000,000.00)	1,000,000.00	1,000,000.00+
15001001/23010127/01000045	Purchase of Improved Seedlings			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
15001001/23010100/23010127			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
15001001/23020100/23020113				1,000,000.00	1,000,000.00	1,000,000.00+	
15001001/23010139/01000048			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
15001001/23030112/01000049		19,000,000.00	20,000,000.00		20,000,000.00	1,000,000.00+	10,000,000.00
15001001/23010100/23010139			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
15001001/23020100/23020113			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
15001001/23010122/01000053	12,000,000.00	1,200,000.00	10,000,000.00	(7,000,000.00)	3,000,000.00	1,800,000.00+	10,000,000.00
15001001/23010100/23010122			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15001001/23010122/01000055			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/01000056			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23010100/09000128							1,000,000.00
15001001/23020128/10000009			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
15001001/23020128/10000011			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
15001001/23020113/10000012			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	
15001001/23020113/10000013			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23020113/10000014			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
15001001/23030112/10000015			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	
15001001/23030112/10000016			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
15001001/23030112/10000017			5,000,000.00	(4,450,000.00)	550,000.00	550,000.00+	2,000,000.00
15001001/23030100/23030112			10,000,000.00	(10,000,000.00)			5,000,000.00
15001001/23010119/13000001			5,000,000.00	(5,000,000.00)			10,000,000.00
15001001/23050108/13000002			100,000,000.00	(100,000,000.00)			50,000,000.00
15001001/23050101/13000003							200,000,000.00
15001001/23050101/13000004							200,000,000.00
15102001/23020113/01000004			10,000,000.00	(10,000,000.00)			
15102001/23050108/01000005			10,000,000.00	(10,000,000.00)			10,000,000.00
15102001/23050108/01000006			30,000,000.00	(30,000,000.00)			20,000,000.00
15102001/23050103/01000007			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
15102001/23030112/01000008			25,000,000.00	(25,000,000.00)			25,000,000.00
15102001/23020113/01000009			165,000,000.00	(165,000,000.00)			40,000,000.00
15102001/23020114/01000010			25,000,000.00	(25,000,000.00)			25,000,000.00
15102001/23030100/23030112			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020100/23020113			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23030100/23030112			20,000,000.00	(20,000,000.00)			20,000,000.00
15102001/23020113/01000015							20,000,000.00
15102001/230200113/0100016							255,000,000.00
15102001/23020113/0100017							15,000,000.00
15102001/23020113/0100018							15,000,000.00
15102001/23050108/03000001			40,000,000.00	(40,000,000.00)			
15102001/23050101/13000002							150,000,000.00
15102002/23010100/23010127			30,000,000.00	(30,000,000.00)			1,000,000.00
15102002/23010100/23010127			30,000,000.00	(30,000,000.00)			1,000,000.00
15001001/23010100/23010127			1,000,000,000.00	(1,000,000,000.00)			
15102002/23010100/23010139			30,000,000.00	(30,000,000.00)			1,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
20001001/23050103/03000002 SDGs Counterpart Funding (Service Wide)	23,404,200.00		50,000,000.00	(50,000.00)	49,950,000.00	49,950,000.00+	50,000,000.00
20001001/23010101/06000001 Purchase Of Landed Property	81,856,820.10	39,500,000.00	20,000,000.00	19,500,000.00	39,500,000.00		100,000,000.00
20001001/23050108/12000002 Project Preparation For PPP (Service Wide)				5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00
20001001/23050100/23050101 Project Preparation For PPP (Service Wide)			20,000,000.00	(20,000,000.00)			
20001001/23010105/13000001 Purchase of Motor Vehicles (Service Wide)	753,882,697.24	666,206,500.00	700,000,000.00	(33,700,000.00)	666,300,000.00	93,500.00+	800,000,000.00
20001001/23010104/13000002 Purchase of Motor Cycles (Service Wide)			50,000,000.00	(50,000,000.00)			5,000,000.00
20001001/23010107/13000003 Purchase of Specialized Vehicles/Equipment			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010140/13000004 Safe and Case Boxes			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23020101/13000005 Construction Of Finance House			30,000,000.00	(30,000,000.00)			5,000,000.00
20001001/23010112/13000006 Purchase Of Office Furniture & Equipment			5,000,000.00	(5,000,000.00)			5,000,000.00
20001001/23050101/13000007 Consultancy Services For Projects	35,324,100.00		40,000,000.00	(40,000,000.00)			1,000,000,000.00
20001001/23050103/13000008 Govt. Counterpart Contr. For Dev. Partners	1,000,000,000.00			252,400,000.00			
20001001/23050100/13000010 SUBEB Counterpart Funding			1,000,000,000.00	(967,100,000.00)	32,900,000.00	32,900,000.00+	500,000,000.00
20003001/23010113/13000046 Computerization of DMO Office			1,000,000.00	(1,000,000.00)			
20003001/23010112/13000001 Purchase of Office Furniture			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010113/13000318 Computers and Allied Machines			2,500,000.00	(2,500,000.00)			3,000,000.00
20003001/23010138/13000316 Installation of Internet Facilities			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23010140/13000317 Purchase of Generator			2,500,000.00	(2,500,000.00)			1,000,000.00
20003001/23050108/13000319 IPSAS			30,000,000.00	(30,000,000.00)			20,000,000.00
20003001/23011000/23010113 Computerization of Min. of Econ. Planning			5,000,000.00	(5,000,000.00)			5,000,000.00
20003001/23020100/23020101 Construction/Renovation of office Accommodation			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23011000/23010113 Governance at Monitoring Supervision and Data Collection (M			20,000,000.00	(20,000,000.00)			10,000,000.00
20003001/23010100/23010113 Governance at Project Management/Advocacy and Communication			40,000,000.00	(40,000,000.00)			20,000,000.00
20003001/23010100/23010113 Feasibility Studies on implementation of			3,000,000.00	(3,000,000.00)			
20003001/23010100/23010113 Governance (SDGs)		19,832,121.12	10,000,000.00	9,900,000.00	19,900,000.00	67,878.88+	10,000,000.00
20003001/23050100/23050101 Implementation of SFTAS			20,000,000.00	(19,900,000.00)	100,000.00	100,000.00+	20,000,000.00
20003001/23050100/23050101 North East Development Commission				(252,400,000.00)			
20003001/23010100/23010113 UNDP Programme			100,000,000.00	(100,000,000.00)			50,000,000.00
20003001/23050100/23050101 Gombe State 10 Year Development Plan		66,705,162.54	70,000,000.00	(1,200,000.00)	66,800,000.00	94,837.46+	10,000,000.00
20003001/23010100/23010113 Establishment of planning Library			2,500,000.00	(2,500,000.00)			2,500,000.00
20003001/23050100/23050101 Internatioal NGOs & Development Partners			200,000,000.00	(200,000,000.00)			100,000,000.00
20003001/23050100/23050101 UNFPA programme Coordination			50,000,000.00	(50,000,000.00)			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
20003001/23050100/23050101 United Nation Dev Assistance Framework			20,000,000.00	(20,000,000.00)			
20003001/23050100/23050101 Counterpart Contribution to Dev Partners	1,505,999,577.40	994,500,000.00	900,000,000.00	1,640,000,000.00	2,540,000,000.00	1,545,500,000.00+	1,000,000,000.00
20003001/23050101/13000030 DDevelopment of Gombe State Economic Map							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	(50,000,000.00)			50,000,000.00
20003001/23010100/04000002 Food and Nutrition programme			20,000,000.00	(20,000,000.00)			20,000,000.00
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+	20,000,000.00
20007001/23050108/13000004 IPSAS			50,000,000.00		50,000,000.00	50,000,000.00+	250,000,000.00
20007001/23010121/13000006 Purchase of Equipment for Treasury House			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
20008001/23020101/13000001 Walling of New 7MLA offices			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
20008001/23010112/13000004 Furnishing/ Equiping of Front Office			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
20008001/23010113/13000006 Procurement of Systems/Computers		7,825,000.00	8,000,000.00		8,000,000.00	175,000.00+	10,000,000.00
20008001/23010119/13000008 Procurement of Generator 60KVA			12,000,000.00		12,000,000.00	12,000,000.00+	
20008001/23050101/13000010 IGR Automation			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	
20008001/23030121/13000011 Renovation of 13 MLA Offices	26,782,917.00	1,526,820.00	5,300,100.00		5,300,100.00	3,773,280.00+	5,500,000.00
20008001/23050103/13000013 Enumeration of Tax Payers			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
20008001/23010105/13000014 Purchase of Ten nos Motor Vehicles.		4,100,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	15,900,000.00+	20,000,000.00
20008001/23020104/13000015 Construction of Revenue House.		3,192,650.00		10,000,000.00	10,000,000.00	6,807,350.00+	20,000,000.00
20008001/23030121/13000016 Board of Internal Revenue office Repairs/Rehabilitation			5,000,000.00		5,000,000.00	5,000,000.00+	
20008001/23050101/13000331 Enumeration of Properties across the State			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	100,000,000.00
20008001/23050101/13000332 Gombe State TAX Identification Number (GTIN)			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	1,000,000.00
22001001/23020124/01000001 Agricultural Commodity Market			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
22001001/23030100/23030124 Restructuring and Completion of Gombe International Hotel			300,000,000.00	(280,000,000.00)	20,000,000.00	20,000,000.00+	250,000,000.00
22001001/23030100/23030128 Renovation / Upgrading of Abuja Jewel Hotel			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Kaduna Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23030100/23030124 Renovation / Upgrading of Gombe Jewel Hotel			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	
22001001/23020124/06000009 Construction of Market in Gombe							50,000,000.00
22001001/23050101/12000001 Bank of Industry Partnership on Entrepreneurship Dev.			5,000,000.00		5,000,000.00	5,000,000.00+	50,000,000.00
22001001/23020124/12000002 Construction of Mechanic Village			2,000,000.00		2,000,000.00	2,000,000.00+	50,000,000.00
22001001/23050108/12000003 Public Private Partnership			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23020124/12000004 Relocation of Tudun Hasti			5,000,000.00	(5,000,000.00)			
22001001/23050101/12000005 Small Scale Industrial Loan			12,000,000.00	(9,500,000.00)	2,500,000.00	2,500,000.00+	50,000,000.00
22001001/23020129/12000007 Industrial Park/Enterprise Zone		59,451,585.00	250,000,000.00	(190,500,000.00)	59,500,000.00	48,415.00+	1,000,000,000.00
22001001/23030124/12000008 Upgrading and Fencing of Major Markets in the 11 LGAs of the			5,000,000.00	(1,000,000.00)	4,000,000.00	4,000,000.00+	100,000,000.00
22001001/23060201/12000043 Support to Small & Medium Enterprises (SMEs)				10,000,000.00	10,000,000.00	10,000,000.00+	
22001001/23050101/12000010 Conditional Support Grants to Enterprises CARES				1,000,000.00	1,000,000.00	1,000,000.00+	200,000,000.00
22001001/23020118/20000001 Inland Container Freight Station (PPP)			10,000,000.00		10,000,000.00	10,000,000.00+	
20002001/23020118/13000004 Installation of Internet Facilities			2,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
20002001/23010112/13000001 Purchase of Office Furniture and Equipment			2,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23010113/13000002 Computers and Allied Matters			1,000,000.00		2,000,000.00	2,000,000.00+	5,000,000.00
20002001/23020118/13000003 Computerization of Debt Management Office			5,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
22001018/23020118/06000001 State Govt. Counterpart funding on Infrastructure			200,000,000.00	(150,000,000.00)	50,000,000.00	50,000,000.00+	20,000,000.00
22001018/23020101/13000001 Abuja Investment House			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
22001018/23050101/13000002 Gombe Securities			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
22052001/23020118/13000001 Construction of Mechanic Village			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
22052001/23010119/13000004 Youth Empowerment through Bio - Tech			20,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
22052001/23010112/13000005 Small Scale Loan (SMEs)			12,000,000.00		12,000,000.00	12,000,000.00+	12,000,000.00
28001001/23020118/11000001 Establishment of Technology Incubation Centre (ICT)			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	20,000,000.00
28001001/23020111/11000002 Establishment of Reference Library			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
28001001/23010113/11000003 Computerization of schools			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000004 Provision of IT		18,528,612.50	30,000,000.00	(10,000,000.00)	20,000,000.00	1,471,387.50+	
28001001/23010140/11000006 Procurement of Science Equipment			30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23020118/11000007 Establishment of E Learning Centre			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
28001001/23010140/11000008 Procurement of Science Equipment/Chemicals and Reagents			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020106/11000010 Construction & Equipping of Science Research Laboratory			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
28001001/23030105/11000011 Development of Nutritional Lab			10,000,000.00		10,000,000.00	10,000,000.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
28001001/23050101/11000012 Science Research & Development			25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
28001001/23050101/11000013 Science Technology and Energy Promotion and Development		6,670,000.00	50,000,000.00	(30,000,000.00)	20,000,000.00	13,330,000.00+	1,000,000.00
28001001/23050101/11000014 Intervention Programs		500,000.00	2,000,000.00		2,000,000.00	1,500,000.00+	
28001001/23050101/11000015 Scientific Survey			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
28001001/23020127/11000016 Establishment of ICT Village			5,000,000.00		5,000,000.00	5,000,000.00+	8,000,000.00
28001001/23010101/11000017 Establishment of Herbal Farm			2,000,000.00		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
28001001/23030127/11000019 Establishment of Situation Room			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000020 Intervention of Gombe State University of Science and Techno			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23010140/11000021 Purchase of Chemical Laboratory Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
28001001/23020118/11000022 Purchase of Mechanical & Electrical Hands Tools			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
28001001/23050101/11000023 Digital Literacy			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
28001001/23020113/11000024 Establishment of Herbal Village			5,000,000.00		5,000,000.00	5,000,000.00+	
28001001/23020118/11000025 Establishment of Mechanic Village			20,000,000.00		20,000,000.00	20,000,000.00+	
28001001/23050101/11000026 Implementation of Knowledge Based Program			2,000,000.00		2,000,000.00	2,000,000.00+	
28001001/23050101/11000027 Production of Ready to Use Theraphatic foods		235,000.00	30,000,000.00		30,000,000.00	29,765,000.00+	70,000,000.00
28001001/23020127/11000028 PProvision of IT/ Infrastructure & Equipment							100,000,000.00
28001001/23020127/11000029 Science Technology and Innovation							1,000,000.00
28001001/23020127/11000030 Production of Complementary Feeding							70,000,000.00
28001001/23020118/11000031 Establishment of Mechanical Village							1,000,000.00
31001001/23050101/14000007 Renewable Energy Project			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00
31001001/23050101/14000008 Gombe State Electricity Company			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23020118/14000009 Gombe State Solid Minerals Development Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23050101/14000010 Gombe State Oil & Gas Company Limited			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
31001001/23010119/14000011 Provision of 33/11kv Dedicated Electrical Feeders				5,000,000.00	5,000,000.00	5,000,000.00+	
31001001/23020114/17000001 Construction of Kwanan Plato to Gabukka to GRA Road Gombe			5,000,000.00	(5,000,000.00)			
34001001/23020118/06000002 Provision of Infrastructure to New/Existing Layout			5,000,000.00	(2,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
34001001/23010123/14000005 Facility Management of Street/Traffic Light in LGAs			820,000,000.00	(819,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020118/12000001 Provision of Infrastructure to Industrial Cluster in Gombe M	117,534,809.19		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23050101/14000001 Consultancy for Design & Supervision of Roads & Electrical I	179,224,774.56		500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020103/14000004 Management of Streets Generator Sets in Gombe Metropolis			500,000,000.00	(499,000,000.00)	1,000,000.00	1,000,000.00+	150,000,000.00
34001001/23020114/17000001 Construction of Roads in LGA & Other Towns	313,173,965.68	101,957,004.35	850,000,000.00	(747,689,690.00)	102,310,310.00	353,305.65+	500,000,000.00
34001001/23020114/17000002 Gombe Township Road Network	57,471,787.79		751,500,000.00	(751,000,000.00)	500,000.00	500,000.00+	5,000,000.00
34001001/23020123/17000005 Provision and Installation of Street/Traffic Lights in Gombe	268,652,322.35	206,986,227.00	100,000,000.00	108,000,000.00	208,000,000.00	1,013,773.00+	2,000,000,000.00
34001001/23020114/17000006 Marraba - Gurma - Kulani - Degri (Retention)			42,000,000.00	(41,000,000.00)	1,000,000.00	1,000,000.00+	10,000,000.00
34001001/230301134/1700013 Rehabilitation / Maintenance of Township Roads		32,944,725.25		33,000,000.00	33,000,000.00	55,274.75+	
34001001/23020114/17000030 Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zong			5,000,000.00	(4,085,560.00)	914,440.00	914,440.00+	5,000,000.00
34001001/23020114/17000034 Dualization of 25km section of Gombe - Bauchi Federal Highwa	1,081,202,188.42	1,320,825,864.12	700,000,000.00	621,825,890.00	1,321,825,900.00	1,000,035.88+	100,000,000.00
34001001/23020114/17000039 Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000049 Rehabilitation and Upgrading of Surface Dressed Regional Roa			5,000,000.00	(4,955,200.00)	44,800.00	44,800.00+	5,000,000.00
34001001/23020114/17000054 Constr of Rd from Gaji Bauchi to Abuja to Jauro Gambo - F/Ka			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000055 Upgrading of Kaltungo - Popandi Kije Layero Bagunji			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000056 Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			500,000,000.00	(499,650,710.00)	349,290.00	349,290.00+	300,000,000.00
34001001/23020114/17000057 Wade Garin Koshi Kubu			210,000,000.00	(219,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23030113/17000058 Rehabilitation of Hina Shinga Gwani Road			100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget	
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021	
	₦	₦	₦	₦	₦	₦	₦	
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	1,772,866,245.28	377,630,453.76	1,400,000,000.00	(1,022,000,000.00)	378,000,000.00	369,546.24+	700,000,000.00
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	592,794,666.42	1,715,183,441.43	700,000,000.00	1,016,183,450.00	1,716,183,450.00	1,000,008.57+	300,000,000.00
34001001/23020114/17000064	Construction of Bambam Kutare Loja Roads	101,455,530.62	320,508,884.88	500,000,000.00	(174,140,000.00)	325,860,000.00	5,351,115.12+	400,000,000.00
34001001/23020114/17000065	Dualization of Federal Secretarial Roads and Some Links Road			5,000,000.00	(4,361,850.00)	638,150.00	638,150.00+	100,000,000.00
34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar		107,055,402.09	250,000,000.00	(141,100,000.00)	108,900,000.00	1,844,597.91+	90,000,000.00
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114	Construction of Roads Networks in Tumfure			700,000,000.00	(699,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00
34001001/23020114/17000096	Construction of Kwanan Plato to Gabukka to GRA Road Gombe				1,000,000.00	1,000,000.00	1,000,000.00+	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 Brige							300,000,000.00
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac							500,000,000.00
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata							25,000,000.00
34001001/23020114/17000102	Construction of Road from Alhaji Danbabawo to Kamara Primar							5,000,000.00
34001001/23020114/17000103	Construction of Pedestrian Bridge at Central Primary School							5,000,000.00
34001001/23020114/17000104	Construction of Pedestrian Bridge at Jekadafari Gombe South							5,000,000.00
34001001/23050108/18000001	Operation and Management of Gombe Airport	309,728,987.50	685,798,719.64	500,000,000.00	185,818,800.00	685,818,800.00	20,080.36+	400,000,000.00
34001001/23020117/18000002	Upgrading of Gombe Airport	100,000,000.00		5,000,000.00	(4,439,600.00)	560,400.00	560,400.00+	5,000,000.00
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures			30,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
38001001/23050101/13000020	Governance (SDGs)		2,319,000.00			2,400,000.00	81,000.00+	
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
38004001/23050102/13000002	State Bureau of Statistics Database			5,000,000.00		5,000,000.00	5,000,000.00+	3,000,000.00
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			5,000,000.00		5,000,000.00	5,000,000.00+	1,500,000.00
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	(2,400,000.00)	1,600,000.00	1,600,000.00+	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 Furnitures			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
52001001/23020113/01000001	Development of Minor Irrigation Scheme			20,000,000.00		20,000,000.00	20,000,000.00+	2,000,000.00
52001001/23050101/01000004	Fisheries Multiplication Centre			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
52001001/23050101/01000005	Fish Feed Mill			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
52001001/23050101/01000006	Fish Processing and Preservation Centre			4,000,000.00		4,000,000.00	4,000,000.00+	500,000.00
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
52001001/23050101/10000002	Water Resource Master Plan			8,000,000.00		8,000,000.00	8,000,000.00+	500,000.00
52001001/23050101/11000001	Establishment of Data Bank			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
52001001/23010113/13000002	Procurement of Survey Equipment			2,400,000.00		2,400,000.00	2,400,000.00+	3,500,000.00
52001001/23020105/13000003	Procurement of Hydrological Equipment			2,600,000.00		2,600,000.00	2,600,000.00+	2,600,000.00
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			3,000,000.00		3,000,000.00	3,000,000.00+	3,500,000.00
52001001/23020101/13000005	Establishmmt of Area Offices in each of the 3 Senat. Distrc			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)		114,593,010.00		150,000,000.00	150,000,000.00	35,406,990.00+	50,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
52102001/23050108/10000001 Operation and Maintenance of Gombe North Regional Water Supp	1,600,000,000.00	1,377,351,721.17	1,200,000,000.00	250,000,000.00	1,450,000,000.00	72,648,278.83+	1,200,000,000.00
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	94,909,870.65	9,754,600.00	30,000,000.00	10,000,000.00	40,000,000.00	30,245,400.00+	50,000,000.00
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000004 Purchase of Pipes For Extension	21,685,726.00		5,000,000.00		5,000,000.00	5,000,000.00+	10,000,000.00
52102001/23010139/10000005 Purshase of Submersible Pumps(20 Nos.)			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000006 Gombe South Regional Water Supply	35,851,562.00		5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	3,000,000.00
52102001/23020105/10000007 Airport Water Project			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010139/10000009 Installation of Automated Water Reader Meter			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23030105/10000010 Gombe Township Water Reticulation and Extension to Other Tow	177,965,796.50						
52102001/23050108/04000014 3rd National Urban Water Sector Reform Project		16,321,402.73	10,000,000.00	8,000,000.00	18,000,000.00	1,678,597.27+	10,000,000.00
52102001/23020116/10000017 Relocation of Water Pipe Lines		21,656,000.00	15,000,000.00	15,000,000.00	30,000,000.00	8,344,000.00+	50,000,000.00
52102001/23020105/10000020 Construction of Gombe Township water SUP Augmentation schem			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
52102001/23030128/10000022 Town Borehole Based Water Supply Scheme & Repairs of Emerg W	6,966,650.00						
52102001/23050101/10000023 Rehab of Malam Inna and Gombe Town B/hole based water supply			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	45,000,000.00
52102001/23010141/10000025 Precorement of Complete Crane Trucks			13,000,000.00	(10,000,000.00)	3,000,000.00	3,000,000.00+	5,000,000.00
52102001/23010141/10000026 Purchase of Heavy Duty Welding Machine			1,000,000.00		1,000,000.00	1,000,000.00+	40,000,000.00
52102001/23010141/10000027 Mobile Generator / Dewatering Pump			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52102001/23010141/10000028 Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			14,000,000.00	(12,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23010141/10000029 Purchase of 3 Phase Generator for Pump Testing			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000030 Ground Water Prospecting Equipment			3,000,000.00	(2,000,000.00)	1,000,000.00	1,000,000.00+	1,000,000.00
52102001/23010141/10000031 Water Level Indicator			500,000.00		500,000.00	500,000.00+	500,000.00
52102001/23010141/10000032 Diesel [A] Water Treatment Plant D/kowa Running tima for Ge			320,000,000.00	(300,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
52102001/23010141/10000033 Purchase of Diesel to 11 LGAs Headquarters		37,049,150.00	50,000,000.00	20,000,000.00	70,000,000.00	32,950,850.00+	70,000,000.00
52102001/23010141/10000034 Procurement of Complete Ring Accessories			70,000,000.00	(65,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000035 Construction Of Solar Power Borehole Schame in Fives Selecte			25,000,000.00	(20,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000036 Water Supply Scheme at Nasarawo Quarters Using Boreholes			110,000,000.00	(105,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000037 Construction of Laboratory With Equipment / Furnitures			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23010141/10000038 Gombe Township Water Reticulation and Extension to Other Tow			150,000,000.00	(145,000,000.00)	5,000,000.00	5,000,000.00+	350,000,000.00
52102001/23010141/10000040 Rehabilitation of Wurojuli Water Scheme			40,000,000.00	(38,000,000.00)	2,000,000.00	2,000,000.00+	40,000,000.00
52102001/23010141/10000041 National Urban Water Sector Reform Project (Counterpart Fund			100,000,000.00	(30,000,000.00)	70,000,000.00	70,000,000.00+	100,000,000.00
52102001/23020105/10000043 Sustainable Water Supply[State Wide]							200,000,000.00
52102001/23010112/13000001 Purchase of Office Equipment and Furnitures			500,000.00		500,000.00	500,000.00+	5,000,000.00
52102001/23030121/13000003 Renovation of Office Buildings		98,000.00	10,000,000.00	(5,000,000.00)	5,000,000.00	4,902,000.00+	25,000,000.00
52103001/23050108/03000001 Water and Sanitation (MDGS)	6,744,421.88	2,425,560.00	8,300,000.00		8,300,000.00	5,874,440.00+	8,300,000.00
52103001/23050108/03000002 Health Edu. Community Mobilization			3,420,000.00	(1,335,000,000.00)	3,420,000.00	3,420,000.00+	3,420,000.00
52103001/23020118/03000003 Establishment of 11 Slap Casting i.e Sanit -Centers			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
52103001/23020118/03000004 Construction of 33 block VIP Latrine.			41,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
52103001/23020118/03000005 Improvement of 1100 traditional pit latrine and Establishmen			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
52103001/23010138/03000007 purchase of Ground Water Prospective equipments ERT one set			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00
52103001/23010141/03000010 Strengthening of Water Quality Unit			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
52103001/23010138/03000011 Purchase of Dando Drilling rig (one) set (Model DTHR 300-01			150,000,000.00		50,000,000.00	50,000,000.00+	50,000,000.00
52103001/23010105/03000012 Purchase of Drilling Support Truck 6*6 Wheel Drive			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
52103001/23020118/04000001 Construction Of 55 blocks of 3 Compartment VIP Latrine in He			135,000,000.00		35,000,000.00	35,000,000.00+	15,000,000.00
52103001/23020118/09000009 Construction of Public Convenience at Liman Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000010 Construction of Pubic Convenience at Orji Junior Sec Sch. G			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020118/09000134			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000136			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000138			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000151			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000152			50,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020000/09000153			83,500,000.00		53,500,000.00	53,500,000.00+	20,000,000.00
52103001/23020000/09000270			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000294			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000295			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000312			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
52103001/23020000/09000323			86,000,000.00		36,000,000.00	36,000,000.00+	10,000,000.00
52103001/23020000/09000324			8,500,000.00		8,500,000.00	8,500,000.00+	4,620,000.00
52103001/23020000/09000325			60,000,000.00				10,000,000.00
52103001/23020000/09000327			60,000,000.00				
52103001/23020000/09000332			28,750,000.00		21,150,000.00	21,150,000.00+	50,000,000.00
52103001/23020000/09000333			28,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
52103001/23020000/09000334			28,500,000.00		28,500,000.00	28,500,000.00+	28,500,000.00
52103001/23020000/09000335			28,750,000.00		18,750,000.00	18,750,000.00+	20,000,000.00
52103001/23050101/09000339					6,000,000.00	6,000,000.00+	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	1,500,000.00+	1,500,000.00
52103001/23050101/09000342					6,000,000.00	6,000,000.00+	6,000,000.00
52103001/23050101/09000343			250,000,000.00				250,000,000.00
52103001/23050101/09000344		100,000,000.00	250,000,000.00		100,000,000.00		250,000,000.00
52103001/23020104/10000001			50,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23030104/10000002			43,000,000.00		23,000,000.00	23,000,000.00+	50,000,000.00
52103001/23030104/10000003			23,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
52103001/23020104/10000004			220,000,000.00		20,000,000.00	20,000,000.00+	50,000,000.00
52103001/23020105/10000005			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000006			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000007			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000008			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000011			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000013			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000017			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000018			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000019			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000020			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000021			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000022			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000023			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000031			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000033			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000034			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000035			750,000.00		750,000.00	750,000.00+	1,300,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23010105/10000036			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000037			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000038			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000039			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000040			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000041			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000043			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000052			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000053			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000054			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23030104/10000056			43,000,000.00		28,000,000.00	28,000,000.00+	30,000,000.00
52103001/23000000/10000057			84,000,000.00		54,000,000.00	54,000,000.00+	50,000,000.00
52103001/23020103/10000061			113,000,000.00		43,000,000.00	43,000,000.00+	50,000,000.00
52103001/23020105/10000082			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000097					20,000,000.00	20,000,000.00+	10,000,000.00
52103001/23020105/10000115			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000121			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000129			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000178					1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000180					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000181					9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020101/13000002			23,700,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
52103001/23010112/13000004			8,000,000.00		8,000,000.00	8,000,000.00+	8,000,000.00
52103001/23010112/13000005			8,000,000.00		8,000,000.00	8,000,000.00+	
53001001/23020118/06000001	154,520,328.18		200,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	350,000,000.00
53001001/23020100/23020118			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020119/06000002			10,000,000.00		10,000,000.00	10,000,000.00+	
53001001/23020100/23020118			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020100/23020118			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	
53001001/23020104/06000006			5,000,000.00		5,000,000.00	5,000,000.00+	
53001001/23020100/23020118			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	
53001001/23020100/23020118			2,000,000.00		2,000,000.00	2,000,000.00+	
53001001/23020124/12000001	28,420,677.06		57,000,000.00	(50,000,000.00)	7,000,000.00	7,000,000.00+	65,000,000.00
53001001/23020124/12000002			1,300,000,000.00	(1,290,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000,000.00
53001001/23020102/13000001	125,854,360.43	374,508,582.29	800,000,000.00	(410,000,000.00)	390,000,000.00	15,491,417.71+	700,000,000.00
53001001/23020102/13000002			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	50,000,000.00
53001001/23010112/13000005	25,568,020.80		100,000,000.00	(94,000,000.00)	6,000,000.00	6,000,000.00+	50,000,000.00
53001001/23020102/13000006			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23030121/13000007	20,135,771.39		4,000,000.00		4,000,000.00	4,000,000.00+	25,000,000.00
53001001/23010119/13000008	5,838,152.07		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53001001/23010107/13000009			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
53001001/23020101/13000010				1,014,250,110.00			
53001001/23020118/13000013			50,000,000.00	(40,000,000.00)	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+	20,000,000.00
53001001/23050100/23050101			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
53001001/23020100/23020118 Street Naming Property and House Numbering			80,000,000.00	(50,000,000.00)	30,000,000.00	30,000,000.00+	
53001001/23050101/13000017 Hosting Right - National Council on Wors							1,000,000.00
53001001/23020104/13000018 Provision of Housing for Medical Personal & Teachers				10,000,000.00	10,000,000.00	10,000,000.00+	
53001001/23020100/23020118 Underground Stream Drainage Systems at the Central Town Roun			20,000,000.00	(15,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
53011001/23020118/12000001 Construction of Urban Shopping Complex in Each LGA H/Quarter			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020119/06000001 Beautification of Round Abouts/Open Space in the State Capit	25,022,602.50		150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	150,000,000.00
53053001/23050108/06000002 Street Naming and Property Numbering Including Consultancy S			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020122/06000003 Securing and Protection of Right of Ways and Landscaping			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
53053001/23020124/06000004 Construction of Bus Stop Cornershops Farmers Market & Neig			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020119/06000005 Development of Recreational Parks/Gardens			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
53053001/23020123/06000006 Provision of Traffic Control Management Facilities			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	10,000,000.00
53053001/23020118/06000007 Construction of Overhead Pedestrian Bridges & Lay Bys			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020118/06000008 Construction of Landmarks & Monuments (City Gates)			60,000,000.00	(50,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23020114/06000009 Construction of Road Crash Barriers	9,090,883.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23030128/06000010 Rehabilitation/Upgrading of Infrastructure in Housing Estate			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23030123/06000011 Maintenance of Street Lights & Traffic Control			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23050101/06000012 Site and Services			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23000000/06000013 Office Accommodation Permanemt Site			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
53053001/23010140/09000001 Purchase of Environmental Landscaping Materials & Tools			1,500,000.00		1,500,000.00	1,500,000.00+	1,500,000.00
53053001/23010137/13000001 Purchase of Planning Drawing Equipment			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23010107/13000002 Purchase of Vehicles & Maintenance of Heavy Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
53053001/23020103/13000003 Purchase Of Ellectrical And Ellectronic Tools l			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
53057001/23050108/06000089 Community Development Agency (World Bank)		539,560,054.43	200,000,000.00		544,000,000.00	4,439,945.57+	
54001001/23010100/23010127 Purchase and Distribution of Hybrid Seeds to Cooperative Soc			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127 Purchase of Improved Seeding s			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programmes				2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010127 Federal Cooperative Agric Loans Programme			2,000,000.00	(2,000,000.00)			
54001001/23020105/10000001 Portable Water in Rural Areas via Boreholes	3,968,683.00		100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	52,000,000.00
54001001/23010100/23010127 Water Pumps For Dry Season Farming			10,000,000.00		10,000,000.00	10,000,000.00+	
54001001/23010100/23010127 Purchase of Water Pumps for Distrbution to Fadama Cooperativ			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
54001001/23010100/23010136 Purchase of Audio Visual Equipment for Cooperative Activitie			2,500,000.00		2,500,000.00	2,500,000.00+	2,500,000.00
54001001/23010100/23010136 Purchase of VariousTools for Communities Interventiun			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
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]			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
54001001/23050101/12000001 Constituency Project			150,000,000.00	(140,000,000.00)	10,000,000.00	10,000,000.00+	360,000,000.00
54001001/23020101/13000001 Construction/Furnishing of Inspectorate Area Offices			90,000,000.00	(80,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
54001001/23020114/13000002 Construction of Simple Bridge Box / Ring / Culverts Drifts a			150,000,000.00	(105,000,000.00)	45,000,000.00	45,000,000.00+	150,000,000.00
54001001/23010100/23010104 Purchase of Motor Cycles [Bajaj]			3,500,000.00		3,500,000.00	3,500,000.00+	7,000,000.00
54001001/23030100/23030121 Funishing of New and Old Office			11,000,000.00		11,000,000.00	11,000,000.00+	11,000,000.00
54001001/23001000/23010119 Purchase of Plant and Generator			5,000,000.00		5,000,000.00	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+	5,000,000.00
54001001/23020100/23020118 Establishment of Cultural Vilege Phase 1			34,000,000.00		34,000,000.00	34,000,000.00+	34,000,000.00
54001001/23030100/23030121 Renovation of Eigth Areas offices			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
54001001/23020100/23020118 Establishment of Data Bank on Rate of Unemployment			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
54001001/23010100/23010112 Demacation /Fencing of Areas office			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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
54001001/23020114/13000012 Construction of Mini Culverts/ Bridges by six CDA s Two in							40,000,000.00
54001001/23050101/13000013 Consultancy Services							50,000,000.00
54001001/23020118/14000001 Rural Electrification Projects	99,003,271.34		600,000,000.00	(560,000,000.00)	40,000,000.00	40,000,000.00+	1,000,000,000.00
54001001/23020103/14000008 Installation of 300KVA / 33KV Transformer in Angowan Kara							1,000,000.00
54001001/23030102/14000009 Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De							1,000,000.00
54001001/23020103/14000010 Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an							2,000,000.00
54001001/23030127/14000011 Rehabilitation of ITC at Jigwol in Gombe North							1,000,000.00
54001001/23020114/17000001 Construction of Rural Roads	50,000,000.00		500,000,000.00	(490,000,000.00)	10,000,000.00	10,000,000.00+	250,000,000.00
54001001/23010129/17000001 Purchase of Earth Moving Equipment			350,000,000.00	(340,000,000.00)	10,000,000.00	10,000,000.00+	
54001001/23010100/23010136 Mapping of Women Cooperative Groups in the Steta							5,000,000.00
54001001/23010100/23010136 Skill Acquisition Centre			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
54001001/23010100/23010136 NAPEP/OAP Programme			3,000,000.00		3,000,000.00	3,000,000.00+	
54001001/23010100/23010136 Women Development and Empowerment			5,000,000.00		5,000,000.00	5,000,000.00+	
54001001/23010100/23010136 Community Development /Empowerment [World Bank AFDB UNICEF N	45,589,113.62		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
60001001/23010101/06000002 Land Aquisition and Compensation	20,716,000.00	893,022,682.15	800,000,000.00	250,000,000.00	1,050,000,000.00	156,977,317.85+	900,000,000.00
60001001/23050108/06000003 Printing of C of O & Other Security Document			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
60001001/23010112/06000004 Fire proof Cabinate for land registry			1,000,000.00		1,000,000.00	1,000,000.00+	4,000,000.00
60001001/23050102/06000005 Town Planing And Drawing Equipment			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
60001001/23030103/06000006 Urban Upgrading and Renewal			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
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			4,000,000.00		4,000,000.00	4,000,000.00+	5,000,000.00
60002001/23050108/11000001 Township mapping Using Satelite 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			20,000,000.00	(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
60002001/23020118/13000005 Fund for the establishment of GOGIS	298,348,020.00		350,000,000.00	(50,000,000.00)	300,000,000.00	300,000,000.00+	
60002001/23020118/13000008 Consultancy Services For Projects	27,280,000.00						
60003001/23010112/06000125 Urban Upgrading and Renewal							4,000,000.00
60003001/23010112/13000767 Purchase of Furnitures							4,000,000.00
60003001/23010112/13000768 Purchase of Fire Proof Cabinet for GOGIS Registry Office							2,000,000.00
60003001/23010112/13000770 Purchase of Survey Equipment							20,000,000.00
60003001/23010112/13000771 Purchase of Printing Lithographic Equipment							5,000,000.00
60003001/23010112/13000772 Continuing of GOGIS Project Phase II							1,000,000,000.00
60003001/23020118/13000007 Town Planing And Drawing Equipment							6,000,000.00
60003001/23010132/13000008 Printing of C of O And Other Security Document							5,000,000.00
18011001/23030101/13000001 Renovation of Secretariat			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	40,000,000.00
18011001/23030101/13000002 Furnishing of Temporary & extended Offices			25,000,000.00		25,000,000.00	25,000,000.00+	15,000,000.00
26001001/23020101/13000001 Expansion of Office Complex			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26001001/23050101/13000002 Codification of State Laws			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	124,000,000.00
26001001/23020101/13000003 Construction of New Office Complex			25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
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	5,203,967.28		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
26051001/23020101/13000005		64,000,000.00	20,000,000.00	55,000,000.00	75,000,000.00	11,000,000.00+	20,000,000.00
26051001/23020101/13000006	19,840,211.59		17,000,000.00	(15,000,000.00)	2,000,000.00	2,000,000.00+	20,000,000.00
26051001/23030121/13000007			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010125/13000008			25,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
26051001/23010137/13000009			10,000,000.00		10,000,000.00	10,000,000.00+	5,000,000.00
26051001/23010119/13000010			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	15,000,000.00
26051001/23010119/13000011		25,154,285.40	15,000,000.00	10,200,000.00	25,200,000.00	45,714.60+	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	(90,000,000.00)	10,000,000.00	10,000,000.00+	100,000,000.00
26051001/23010112/13000016			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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	(20,000,000.00)	12,000,000.00	12,000,000.00+	32,000,000.00
26051001/23050101/13000020			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23010112/13000022			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23010112/13000023			25,000,000.00	(10,000,000.00)	15,000,000.00	15,000,000.00+	5,000,000.00
26051001/23020106/13000024			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26051001/23020118/13000025			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
26051001/23020106/13000026			36,000,000.00	(30,200,000.00)	5,800,000.00	5,800,000.00+	28,000,000.00
26051001/23020101/13000027							100,000,000.00
26051001/23030121/13000028							50,000,000.00
26051001/23010105/13000532			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	15,000,000.00
26053001/23020101/13000001			100,000,000.00	(5,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
26053001/23010112/13000002			10,000,000.00		10,000,000.00	10,000,000.00+	20,000,000.00
26053001/23030121/13000003	601,700.00	751,700.00	5,000,000.00		5,000,000.00	4,248,300.00+	5,000,000.00
26053001/23010125/13000004			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
26053001/23010112/13000005	1,923,200.00	994,000.00	5,000,000.00		5,000,000.00	4,006,000.00+	5,000,000.00
26053001/23010136/13000009		2,437,500.00	3,500,000.00		3,500,000.00	1,062,500.00+	3,500,000.00
13001001/23050108/02000001		1,700,000.00		1,700,000.00	1,700,000.00		
13001001/23050101/02000002	33,000,000.00						15,000,000.00
13001001/23050108/03000002	2,907,300,259.78	982,331,668.24	500,000,000.00	900,000,000.00	1,400,000,000.00	417,668,331.76+	250,000,000.00
13001001/23050108/03000003	1,250,000.00		50,000,000.00		50,000,000.00	50,000,000.00+	20,000,000.00
13001001/23030106/03000004			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	20,000,000.00
13001001/23020118/04000142			15,000,000.00		15,000,000.00	15,000,000.00+	
13001001/23050108/04000002			20,000,000.00		20,000,000.00	20,000,000.00+	
13001001/23050101/07000001							5,000,000.00
13001001/23020118/08000002			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/08000003			5,000,000.00	(1,700,000.00)	3,300,000.00	3,300,000.00+	5,000,000.00
13001001/23050101/08000004	124,460,039.41		15,000,000.00	185,000,000.00	200,000,000.00	200,000,000.00+	330,000,000.00
13001001/23050101/08000005			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
13001001/23050101/08000006							10,000,000.00
13001001/23050101/08000007							10,000,000.00
13001001/23050101/08000008							15,000,000.00
13001001/23050101/08000010							20,000,000.00
13001001/23020105/10000001							10,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
13001001/23050101/13000001 Nigeria CAREs Project							200,000,000.00
13001001/23050101/13000002 Monitoring and Evaluation							20,000,000.00
13055001/23050101/08000001 Youth Empowerment and Reorientation	167,853,185.00		150,000,000.00		150,000,000.00	150,000,000.00+	10,000,000.00
13055001/23020512/08000002 Training of 1000 Education Marshal			80,000,000.00		80,000,000.00	80,000,000.00+	
13055001/23010106/13000001 Purchase of Towing Vehicles			50,000,000.00		50,000,000.00	50,000,000.00+	
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/23020618/02000002 Support for the Vulnerable			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	5,000,000.00
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			20,000,000.00		20,000,000.00	20,000,000.00+	15,000,000.00
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)			20,000,000.00		20,000,000.00	20,000,000.00+	
14001001/23050108/07000003 Women Empowerment (HAWEP)	1,500,000.00						
14001001/23050108/07000004 Food & Nutrition Program			30,000,000.00		30,000,000.00	30,000,000.00+	30,000,000.00
14001001/23050101/07000005 Women Empowerment	5,880,000.00		6,000,000.00	98,000,000.00	104,000,000.00	104,000,000.00+	250,000,000.00
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			30,000,000.00		30,000,000.00	30,000,000.00+	15,000,000.00
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			3,000,000.00		3,000,000.00	3,000,000.00+	2,000,000.00
14001001/23050101/08000004 Orphan vulnerable Children Sustainability plan Programme			3,500,000.00		3,500,000.00	3,500,000.00+	2,500,000.00
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			400,000.00		400,000.00	400,000.00+	
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23050101/13000005 Consultancy fee			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
14001001/23010133/13000007 Purchase of Working Materials			2,000,000.00		2,000,000.00	2,000,000.00+	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			50,000,000.00	(25,000,000.00)	25,000,000.00	25,000,000.00+	15,000,000.00
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			20,000,000.00		20,000,000.00	20,000,000.00+	10,000,000.00
14001001/23050101/13000013 Women Peace and Security			5,000,000.00		5,000,000.00	5,000,000.00+	4,000,000.00
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			35,000,000.00	(5,000,000.00)	30,000,000.00	30,000,000.00+	10,000,000.00
14001001/23020100/13000016 Purchase of Equipment For Remand Home/Inmates to acquire Ski							1,000,000.00
14003001/23010105/13000001 Purchase of Project Vehicles			15,000,000.00	(15,000,000.00)			
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23010119/13000003 Purchase of Generator Set			2,000,000.00		2,000,000.00	2,000,000.00+	2,500,000.00
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			3,500,000.00		3,500,000.00	3,500,000.00+	4,000,000.00
14003001/23010112/13000005 Purchase of General Office Equipment			2,000,000.00		2,000,000.00	2,000,000.00+	
14003001/23030121/13000006 Rehabilitation of Office Building			2,500,000.00		2,500,000.00	2,500,000.00+	3,000,000.00
14003001/23050101/13000007 Social Investment Activities			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
14003001/23050101/13000008 Nigeria CARE s Project							100,000,000.00
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
17001001/23030106/05000033 Re-Construction and Renovation Works at Herwa-Gana prim. Sch			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000037 Construction works at Central Primary School Gombe	43,270,883.15	39,143,277.56	5,000,000.00		39,500,000.00	356,722.44+	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+	1,000,000.00
17001001/23020107/05000042 Construction Work at GSTC Barunde Gombe	13,888,982.00						
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+	11,500,000.00
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			3,200,000.00		3,200,000.00	3,200,000.00+	3,200,000.00
17001001/23050101/05000058 NBTE Accr and Res Inspectn of GSTC Gombe Kumo etc bye-pass			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			60,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17001001/23020107/05000064			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23050108/05000065			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000067	643,528,478.81	750,984,200.29			751,000,000.00	15,799.71+	
17001001/23030106/05000074			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000084			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000091			500,000.00		500,000.00	500,000.00+	
17001001/23020107/05000721			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23030110/05000759			30,000,000.00		10,000,000.00	10,000,000.00+	30,000,000.00
17001001/23020107/05000760			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23020118/05000772			45,000,000.00		30,000,000.00	30,000,000.00+	45,000,000.00
17001001/23020118/05000773			75,000,000.00		40,000,000.00	40,000,000.00+	75,000,000.00
17001001/23020107/05000774			2,300,000,000.00	(2,300,000,000.00)			2,000,000,000.00
17001001/23020107/05000775			55,000,000.00		5,000,000.00	5,000,000.00+	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			150,000,000.00	(150,000,000.00)			10,000,000.00
17001001/23010125/05000781			200,000,000.00	(200,000,000.00)			2,000,000.00
17001001/23030106/06000076			100,000,000.00				10,000,000.00
17001001/23030106/06000079			110,000,000.00				
17001001/23020107/08000001							10,000,000.00
17001001/23010119/13000002			25,000,000.00				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				20,000,000.00
17001001/23010112/13000005			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23050101/13000006			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23050101/13000007	53,316,588.60		5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/13000009			1,000,000.00		1,000,000.00	1,000,000.00+	
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				10,000,000.00
17001001/23010100/13000013			2,000,000.00		2,000,000.00	2,000,000.00+	102,000,000.00
17001001/23030106/13000014			100,000,000.00	(100,000,000.00)			
17001001/23010124/13000017			20,000,000.00	(200,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
17001001/23050101/13000018			200,000,000.00	(200,000,000.00)			200,000,000.00
17001001/23030128/13000019			55,000,000.00	(55,000,000.00)			10,000,000.00
17001001/23050101/13000020			2,000,000.00		2,000,000.00	2,000,000.00+	
17001001/23020118/13000021			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23030128/13000022			50,000,000.00		6,000,000.00	6,000,000.00+	10,000,000.00
17001001/23010104/13000023					5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030121/13000024							50,000,000.00
17003001/23050101/05000028		135,146,054.52		(1,229,485,000.00)	248,800,000.00	113,653,945.48+	2,000,000,000.00
17003001/23020118/05000101			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000102			50,294,088.00		294,065.00	294,065.00+	
17003001/23020118/05000103			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000114			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000116			21,833,376.00		21,833,376.00	21,833,376.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
17003001/23020118/05000117			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000118			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000179		1,477,786,679.78	250,000,000.00	1,250,000,000.00	1,500,000,000.00	22,213,320.22+	100,000,000.00
17003001/23020118/05000191			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000205			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000206			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000233			25,423,350.00		25,423,350.00	25,423,350.00+	
17003001/23020118/05000234			5,084,670.00		5,000,661.00	5,000,661.00+	
17003001/23050103/05000540				248,800,000.00			
17003001/23030107/05000562	2,119,319,363.65	190,548,097.99		190,600,000.00	190,600,000.00	51,902.01+	
17003001/23020107/05000816	2,986,435.19						
17003001/23050101/05000823							700,000,000.00
17003001/23010125/13000021	1,919,003.68						
17003001/23050101/13000028	1,944,275,031.96	1,478,813,102.61		363,715,000.00	1,478,900,000.00	86,897.39+	50,000,000.00
17003001/23050101/13000029					500,000.00	500,000.00+	
17003001/23050101/13000030					500,000.00	500,000.00+	
17003001/23050101/13000031		63,725,646.28			63,800,000.00	74,353.72+	
17003001/23050101/13000032		10,469,723.33			10,500,000.00	30,276.67+	
17003001/23050101/13000036			1,000,000,000.00				
17008001/23050101/05000001			20,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
17008001/23010125/05000002			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17010001/23050108/05000001			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17010001/23010124/05000002			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23010112/05000004			4,000,000.00		4,000,000.00	4,000,000.00+	4,000,000.00
17010001/23020118/13000001			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23030128/13000003			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17010001/23020111/13000004			8,500,000.00		8,500,000.00	8,500,000.00+	10,000,000.00
17010001/23020118/13000006			9,000,000.00		9,000,000.00	9,000,000.00+	10,000,000.00
66018001/23040101/06000001			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
66021001/23020106/04000081			200,000,000.00		200,000,000.00	200,000,000.00+	
66021001/23020114/08000001			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	95,000,000.00
66021001/23020118/09000001			700,000,000.00		700,000,000.00	700,000,000.00+	
66021001/23030118/12000001							5,000,000.00
66021001/23020101/13000001			75,000,000.00	(70,000,000.00)	5,000,000.00	5,000,000.00+	50,000,000.00
66021001/23020102/13000005			125,000,000.00	(120,000,000.00)	5,000,000.00	5,000,000.00+	95,000,000.00
66021001/23020118/13000007			300,000,000.00		300,000,000.00	300,000,000.00+	
66021001/23020118/13000008			20,000,000.00		20,000,000.00	20,000,000.00+	
66021001/23010140/13000012							30,000,000.00
66021001/23020118/13000014			100,000,000.00		100,000,000.00	100,000,000.00+	
66021001/23030128/13000015			150,000,000.00	(100,000,000.00)	50,000,000.00	50,000,000.00+	
66021001/23020118/13000016							200,000,000.00
66021001/23020119/13000017							20,000,000.00
66021001/23020118/13000018							400,000,000.00
66021001/23020118/13000019							200,000,000.00
66021001/23020114/17000001			250,000,000.00	(245,000,000.00)	5,000,000.00	5,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66056001/23050104/05000001	Scholarship Award Local	106,853,465.00	118,662,600.00		118,662,600.00	118,662,600.00	
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			20,000,000.00	(20,000,000.00)		20,000,000.00
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			4,000,000.00	(4,000,000.00)		4,000,000.00
21001001/23010122/04000003	Purchase of Vaccines and Sera		5,000,000.00	60,000,000.00		60,000,000.00	55,000,000.00+
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)			50,000,000.00		50,000,000.00	50,000,000.00+
21001001/23020106/04000008	Upgrading of Urban Maternity to Women and Children Hospital	2,559,915.16		40,000,000.00	(40,000,000.00)		
21001001/23010122/04000012	Purchase of Drugs and Chemicals	5,000,000.00	22,645,000.00		200,000,000.00	200,000,000.00	177,355,000.00+
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe	84,317,787.90	615,430,955.17	700,000,000.00		700,000,000.00	84,569,044.83+
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb	24,911,156.19		40,000,000.00		40,000,000.00	40,000,000.00+
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals	16,552,000.00		140,000,000.00	200,000,000.00	340,000,000.00	340,000,000.00+
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals			100,000,000.00	(100,000,000.00)		
21001001/23020106/04000017	Construction of New General Hospitals			30,000,000.00	(30,000,000.00)		
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store			15,000,000.00		15,000,000.00	15,000,000.00+
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			30,000,000.00	(30,000,000.00)		5,000,000.00
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Edquipment			20,000,000.00		20,000,000.00	20,000,000.00+
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide			40,000,000.00		40,000,000.00	40,000,000.00+
21001001/23050108/04000023	Comm. Based Management of Acute Malnutrition			20,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00+
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv			10,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+
21001001/23050108/04000026	Avian Influenza(Bird Flu)			5,000,000.00		5,000,000.00	5,000,000.00+
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			5,000,000.00		5,000,000.00	5,000,000.00+
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			10,000,000.00		10,000,000.00	10,000,000.00+
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital			5,000,000.00	(5,000,000.00)		
21001001/23010122/04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatri			10,000,000.00		10,000,000.00	10,000,000.00+
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe			25,000,000.00		25,000,000.00	25,000,000.00+
21001001/23020106/04000033	Contruccion of Cottage Hospital Malala			20,000,000.00		20,000,000.00	20,000,000.00+
21001001/23010122/04000035	Mobile Clinic			50,000,000.00		50,000,000.00	50,000,000.00+
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr	11,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00+
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi			15,000,000.00	(15,000,000.00)		
21001001/23050101/04000084	Maternal Perinatal Death Review Sundry MPDRS			10,000,000.00		10,000,000.00	10,000,000.00+
21001001/23010122/04000088	Supply of Medical Equipments and Other Supply at Mobile Clin			10,000,000.00		10,000,000.00	10,000,000.00+
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory						10,000,000.00
21001001/23020106/04000096	Operationdization of State Health Account			20,000,000.00		20,000,000.00	20,000,000.00+
21001001/23050108/04000097	Child Protection Service			50,000,000.00		50,000,000.00	50,000,000.00+
21001001/23020106/04000098	Operationdization of Family Planning			20,000,000.00		20,000,000.00	20,000,000.00+
21001001/23050100/04000102	Gombe State Health Insurance Agency		8,095,500.00	50,000,000.00		50,000,000.00	41,904,500.00+
21001001/23020106/04000103	Construction of Specialist Hospital Transit Camp			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital				5,000,000.00		
21001001/23020106/04000113	Construction of Additional Hostel School of Nursing & Midwi						250,000,000.00
21001001/23050101/04000123	Malaria Eradication Programme			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+
21001001/23010139/04000124	Purchase of Drugs and Chemicals			120,000,000.00	(120,000,000.00)		
21001001/23020118/04000134	Renovation of Specialist Hospital Gombe (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr			20,000,000.00		20,000,000.00	20,000,000.00+
21001001/23050108/13000001	Cleaning Gardening & Security Services	29,745,540.80	35,198,192.00	40,000,000.00		40,000,000.00	4,801,808.00+
21001001/23020106/13000003	Water Sanitation and Hygiene Service			20,000,000.00	(100,000,000.00)	20,000,000.00	20,000,000.00+
21001001/23020106/13000004	Project Cure		59,917,071.80	200,000,000.00	(180,000,000.00)	100,000,000.00	40,082,928.20+

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
21001001/23050101/13000005 Nigeria State Health Inv. Project (NSHIP)			200,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21001001/23010139/13000006 Acceleration Nutrition Result in Nigeria [ANRIN]	36,028,311.00	86,248,730.44	300,000,000.00	(2,000,000.00)	100,000,000.00	13,751,269.56+	300,000,000.00
21001001/23010139/13000008 Free Antenatal Obsetrics & EPU Services(State Wide)			100,000,000.00	(1,000,000.00)			30,000,000.00
21003001/23030105/04000002 Renovation & Extension of PHCs in Gombe (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000022 Equipment & Supplies to Model PHCs (15 No.)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23030105/04000024 Renovation and Equiping of Cold Medical Store at State Medic			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000025 Purchase of TBL Drugs (State wide)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020101/04000026 Construction of Primary Health Care Dev. Agency Secretariat			1,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23030105/04000027 Primary Health Care (GCC) Onch etc			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050108/04000028 Roll Back Malaria(World Bank)(State wide)			50,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
21003001/23030105/04000029 Upgrading of Health Posts to Health Clinics			10,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000030 Procurement of seed Essential Drugs for DRF			20,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000036 Renovation/upgrading at Zaune PHC			24,800,000.00		1,800,000.00	1,800,000.00+	
21003001/23030105/04000037 Renovation/upgrading at Ribadu phc			27,400,000.00		400,000.00	400,000.00+	
21003001/23030105/04000038 Renovation/upgrading at Kagarawal phc			29,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000039 Construction of type 'B' primary health center at Panda			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000040 Construction of type 'B' primary health center at Lamugu			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000041 Construction of type 'B' primary health center at Manawashi			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000042 Construction of type 'B' primary health center at Nasarawo[L			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000043 Construction of type 'C' primary health center at Manaru			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000044 Construction of type 'C' primary health center at Konagwara			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000045 Construction of type 'C' primary health center at Shabewa					2,000,000.00	2,000,000.00+	
21003001/23020106/04000047 Construction of type 'C' primary health center at Wuro Bappa			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000048 Construction of type 'C' primary health center at Pokunagli			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010139/04000049 Drugs at primary health care development agency			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000050 Purchase of Equipment for all type 'B'			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000051 Purchase of Equipment for all type 'C'			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23050101/04000052 Consultancy Services for Construction SPHCDA Secretariat			20,000,000.00		1,000,000.00	1,000,000.00+	20,000,000.00
21003001/23010139/04000053 Purchase of Drugs			50,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000054 Renovation of 33 Health Facilities			29,000,000.00		4,000,000.00	4,000,000.00+	
21003001/23010140/04000055 Procurement of Lab Equipment & Reagents			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000056 Procurement of Hospital Equipment 33 Health Facilities			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010140/04000057 Procurement of TB Drugs (State Wide)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000136 Supply of tricycle Mini Bus @ Gombe (SDG)	17,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23050101/04000076 Bill and Melinda Gate Foundation [BMGF]			500,000,000.00		1,000,000.00	1,000,000.00+	300,000,000.00
21003001/23030105/04000138 Renovation / Construction of London Mai Doruwa Health Clinic							10,000,000.00
21011001/23000000/05000001 Construction of Modern Library Complex			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23000000/05000002 Constructio of Females Hostel for Post Basic			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
21011001/23000000/05000003 Renovation of Laboratory Science			35,000,000.00	(10,000,000.00)	25,000,000.00	25,000,000.00+	30,000,000.00
21011001/23020118/05000004 Construction of 3 Laboratories			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21011001/23020118/05000005 Construction of Male Hostel			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21011001/23020106/05000006 Construction and Equiping of a Pharmaceutical Chemist at the			10,000,000.00		10,000,000.00	10,000,000.00+	
21011001/23020106/05000007 Construction/ Furnishing of Hospital Equipment Shop at the C			15,000,000.00		15,000,000.00	15,000,000.00+	
21011001/23020113/05000008 Construction of Poultry Farm at Tunfure			14,500,000.00		14,500,000.00	14,500,000.00+	
21011001/23000000/09009001 Extension of Phase II Landscaping & Car Park			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 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21011001/23000000/13000001 Purchase of Office Equipment			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
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			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	40,000,000.00
21011001/23050102/13000004 College of Nursing Website			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
21016001/23050108/02000001 Accreditation Fees	1,803,815.00	15,262,795.75	30,000,000.00		30,000,000.00	14,737,204.25+	40,000,000.00
21016001/23020107/05000001 Construction of Male/Female Hostels			30,000,000.00		30,000,000.00	30,000,000.00+	
21016001/23020107/05000002 Construction of Library Complex			30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
21016001/23010125/05000003 Library Furniture & Books	1,150,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	
21016001/23010124/05000004 Laboratory Equipment	972,000.00		20,000,000.00	(5,000,000.00)	15,000,000.00	15,000,000.00+	
21016001/23010113/05000005 Purchase of Computers		200,000.00	15,000,000.00	(10,000,000.00)	5,000,000.00	4,800,000.00+	
21016001/23020101/05000006 Construction of Office Block			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	30,000,000.00
21016001/23020106/05000007 Construction of College Comprehensive Health Center			30,000,000.00	(30,000,000.00)			30,000,000.00
21016001/23020118/05000008 Construction of Physics Chemistry Biology Environmental			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
21016001/23020118/05000009 Construction of College Workshop Basic Tools			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	20,000,000.00
21016001/23020118/05000010 Construction Technical Drawing Studio/Equipments			5,000,000.00		5,000,000.00	5,000,000.00+	
21016001/23010124/05000011 Purchase of Student Desk	1,000,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
21016001/23010119/05000012 Purchase of Generating Set 1 No. 1000KVA			16,000,000.00	(10,000,000.00)	6,000,000.00	6,000,000.00+	
21016001/23020106/05000017 Public Health Laboratory			15,000,000.00	(5,000,000.00)	10,000,000.00	10,000,000.00+	25,000,000.00
21016001/23020101/05000018 HIT/HIM Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
35001001/23040102/09000001 Environmental Sanitation	994,160,925.45	1,656,934,875.75	1,327,000,000.00	330,924,724.00	1,657,924,724.00	989,848.25+	1,200,000,000.00
35001001/23040102/09000002 Drainage Sewage and Erosion Control	405,456,557.74	410,891,177.89	150,000,000.00	260,900,000.00	410,900,000.00	8,822.11+	150,000,000.00
35001001/23020118/09000003 Construction of Waste Facilities			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23050101/09000004 Ecological Master Plan and Base Line Survey/Consultancy			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000005 Anti-Desertification Scheme(Shelter)			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	2,000,000.00
35001001/23050101/09000006 Forest Fire Control Management			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
35001001/23050101/09000007 Establishment of Wood Lot Plantation			10,000,000.00		10,000,000.00	10,000,000.00+	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+	5,000,000.00
35001001/23050101/09000009 Wood Technology Training Centre			10,000,000.00		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+	2,000,000.00
35001001/23050101/09000011 Forestry Publicity and Extension			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
35001001/23020101/09000013 Construction of Area Office and Nurseries			50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	
35001001/23030106/09000014 Rehabilitation of 7 Existing Nursries			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
35001001/23050101/09000015 Township Road Plantation			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
35001001/23050101/09000017 Promotion of Young Foresters Club in Schools			500,000.00		500,000.00	500,000.00+	500,000.00
35001001/23020125/09000018 Promotion /Provision of Fuel Wood Economic Cooking Stove			45,000,000.00	(10,000,000.00)	35,000,000.00	35,000,000.00+	25,000,000.00
35001001/23010101/09000019 Procurement Of Fruit Bearing Tree Seeding			3,000,000.00		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+	5,000,000.00
35001001/23010138/00009021 Waste Management			5,000,000.00	(794,350,000.00)	5,000,000.00	5,000,000.00+	21,000,000.00
35001001/23040101/09000023 Gombe Goes Green [3G]		38,666,800.00	300,000,000.00	(150,000,000.00)	150,000,000.00	111,333,200.00+	100,000,000.00
35001001/23040102/09000024 Design of Gully Erosion Control in Gombe and Akko LGAs [NEWM			300,000,000.00	(240,000,000.00)	60,000,000.00	60,000,000.00+	50,000,000.00
35001001/23040102/09000025 FEEDs Gully Erosion [NEWMAP]			850,000,000.00	(680,900,000.00)	169,100,000.00	169,100,000.00+	1,500,000,000.00
35001001/23040101/09000026 Establishment of Standard Plan Nursery with Modern Facilitie			20,000,000.00		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		200,000,000.00	200,000,000.00	193,660,444.25+	50,000,000.00
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			70,000,000.00	(50,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
39001001/23010126/13000002 Purchase of Sport Equipments	10,000,000.00		50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
39001001/23030111/13000004 Conversion of A. U. Stadium to a Standard Games Village			50,000,000.00	(30,000,000.00)	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	(50,000,000.00)			
39001001/23020112/13000006 Golf Course & Polo Ground			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
39001001/23020119/12000007 Swimming pool			10,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00+	5,000,000.00
39001001/23010101/13000008 Polo Ground			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			8,000,000.00		8,000,000.00	8,000,000.00+	5,000,000.00
51001001/23010112/13000002 Furnishing of Radio/Computer Room			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23010125/13000003 Purchase of Books and Journals for Library			7,500,000.00		7,500,000.00	7,500,000.00+	5,000,000.00
51001001/23030101/13000006 Upgrading of Emirs Palace			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	
51001001/23010105/13000007 Purchase of Vehicles			25,000,000.00		25,000,000.00	25,000,000.00+	10,000,000.00
51001001/2301012/13000008 Purchase of ICT Equipment For LGAs Budget Office			7,000,000.00		7,000,000.00	7,000,000.00+	5,000,000.00
51001001/23010129/13000009 Improving / Equiping of LGC / MLG with E- Communication Sy			12,000,000.00		12,000,000.00	12,000,000.00+	7,000,000.00
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			70,000,000.00	(40,000,000.00)	30,000,000.00	30,000,000.00+	1,000,000.00
51001001/23030128/03000011 Upgrading of Graveyards				100,000,000.00	100,000,000.00	100,000,000.00+	10,000,000.00
51001002/23020104/01000001 Construction of Market (State Wide)							18,000,000.00
51001002/23020104/06000127 Upgrading of Graveyards (State Wide)							90,000,000.00
51001002/23020104/17000108 Construction of Roads in Local Governments (State Wide)							18,000,000.00
51001002/23020104/17000096 Gombe State Joint Development Project					200,000,000.00	200,000,000.00+	4,000,000.00
66001001/23010122/04000067 College of Medical and Phamacietical Science			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	
66001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
66001001/23050108/05000007 Scholarship Award Local			280,000,000.00	(220,000,000.00)	60,000,000.00	60,000,000.00+	280,000,000.00
66001001/23050108/05000008 Scholarship Award Overseas		10,600,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00	9,400,000.00+	20,000,000.00
66001001/23020107/05000011 University of Science and Technology	408,273,962.82	75,793,907.35		100,000,000.00	100,000,000.00	24,206,092.65+	200,000,000.00
66001001/23020121/05000016 Renovation of Office Building			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23050101/05000017 Student Support (Local)			25,000,000.00	(23,662,600.00)	1,337,400.00	1,337,400.00+	15,000,000.00
66001001/23050101/05000018 Student Support (Overseas)	2,500,000.00		20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
66001001/23010138/11000001 V-Sat Facilities			5,000,000.00		5,000,000.00	5,000,000.00+	
66001001/23010138/11000002 Computerisation of Scholarship Board			7,000,000.00		7,000,000.00	7,000,000.00+	
Total	22,151,684,827.57	21,227,555,267.14	52,876,733,888.00	(16,240,304,635.00)	36,324,880,141.00	15,097,324,873.86+	47,198,480,000.00
Note 1D - Gombe Northern Zone - Kwami LG							
15001001/23020128/10000004 Earth dam at Gadam			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000009 Earth dam at Jarkum			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba	250,000,000.00	418,650,708.78	350,000,000.00	68,650,710.00	418,650,710.00	1.22+	230,000,000.00
34001001/23020114/17000022 Ture Mai - Bule - Kaltin - Talasse Road			5,000,000.00	(4,591,243.00)	408,757.00	408,757.00+	5,000,000.00
34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			25,000,000.00	(24,000,000.00)	1,000,000.00	1,000,000.00+	25,000,000.00
34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			30,000,000.00	(30,000,000.00)			
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52103001/23020118/09000012 Construction of Public Convenience at Kwami Junior Sec Sch.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000132 Construction of Public Convenience at PHC Tappi Kwami LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000133 Construction of Public Convenience at PHC Shugu Kwami LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000150 Construction of Public Convenience at PHC Dirri Kwami LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000206 Construction of Public Convenience at Bojude Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000207 Construction of Public Convenience at Kurugu Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000208			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000209			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000244			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000245			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000246			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000247			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000273			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000274			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000298			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000299			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000300			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000319			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020105/10000051			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000069			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000088			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000117			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000131			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000139			750,000.00				
52103001/23020105/10000147			750,000.00				
52103001/23020105/10000148			750,000.00				
54001001/23020100/23020101			24,000,000.00		24,000,000.00	24,000,000.00+	21,000,000.00
17001001/23020107/05000022			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000023			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000094			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
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		25,000,000.00	25,000,000.00+	25,000,000.00
17001001/23030106/05000765			50,000,000.00		50,000,000.00	50,000,000.00+	10,000,000.00
17001001/23020107/05000766			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
17001001/23020118/05000767			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000776			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17001001/23030106/06000078			30,000,000.00		5,000,000.00	5,000,000.00+	30,000,000.00
17001001/23050101/13000015			200,000,000.00				
17003001/23020107/05000039			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000050			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000061			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000072			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000086			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000094			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000121			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000122			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000155			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000163			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000164			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000165			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000166			9,919,843.00		9,919,844.00	9,919,844.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000187			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000211			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000212			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000236			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000237			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23030107/05000571	600,104.52						
21001001/23010122/04000005			20,000,000.00		20,000,000.00	20,000,000.00+	20,000,000.00
21001001/23020106/04000011			20,000,000.00	(20,000,000.00)			
21001001/23020118/04000136				12,000,000.00	12,000,000.00	12,000,000.00+	
21001001/23020118/04000137				12,000,000.00	12,000,000.00	12,000,000.00+	
21003001/23030105/04000011			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020122/04000015			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000137			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23030105/04000117							10,000,000.00
21003001/23030105/04000118							10,000,000.00
21003001/23030105/04000119							10,000,000.00
21003001/23030105/04000120							10,000,000.00
21003001/23030105/04000121							10,000,000.00
Total	250,600,104.52	418,650,708.78	1,054,163,520.00	59,467.00	824,512,993.00	405,862,284.22+	561,105,000.00
Note 1E - Gombe Northern Zone - Nafada LG							
34001001/23020114/17000018			200,000,000.00	(199,000,000.00)	1,000,000.00	1,000,000.00+	15,000,000.00
34001001/23020114/17000043			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
52103001/23020118/09000013			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000135			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000137			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000139			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000210			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000211			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000212			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000213			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000248			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000249			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000250			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000251			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000275			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000276			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000301			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000302			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000303			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000320			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23020105/10000086			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000087			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000118			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000132			750,000.00		750,000.00	750,000.00+	5,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000149			750,000.00				
52103001/23020105/10000150			750,000.00				
17001001/23030106/05000004			1,000,000.00		1,000,000.00	1,000,000.00+	
17003001/23020107/05000040			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000051			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000062			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000073			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000083			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000095			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000123			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000124			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000167			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000168			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000169			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000170			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000188			1,994,036.00		5,959,036.00	5,959,036.00+	
17003001/23020118/05000238			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000239			5,084,670.00		5,084,670.00	5,084,670.00+	
21003001/23030105/04000001			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000138			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23030105/04000078					5,000,000.00	5,000,000.00+	
21003001/23050108/04000079				965,000,000.00	1,837,000,000.00	1,837,000,000.00+	
21003001/23030105/04000132							10,000,000.00
21003001/23030105/04000133							10,000,000.00
21003001/23030105/04000134							10,000,000.00
21003001/23030105/04000135							10,000,000.00
21003001/23030105/04000136							10,000,000.00
21003001/23030105/04000137							10,000,000.00
66001001/23020107/05000006	30,941,183.10						
66019002/23020118/05000001			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000002			10,000,000.00		10,000,000.00	10,000,000.00+	
66019002/23020118/05000003			20,000,000.00		20,000,000.00	20,000,000.00+	
66019002/23020118/05000004			10,000,000.00		10,000,000.00	10,000,000.00+	1,000,000.00
66019002/23020124/05000005			10,000,000.00	(9,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
66019002/23020118/05000006			10,000,000.00	(10,000,000.00)			30,000,000.00
66019002/23020118/05000007			10,000,000.00	(10,000,000.00)			5,000,000.00
66019002/23020118/05000008			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66019002/23020101/13000001			3,000,000.00		3,000,000.00	3,000,000.00+	5,000,000.00
66019002/23020118/13000002			45,000,000.00	(20,000,000.00)	25,000,000.00	25,000,000.00+	20,000,000.00
66019002/23020118/13000004			10,600,000.00		10,600,000.00	10,600,000.00+	10,000,000.00
66019002/23020118/13000005			21,000,000.00		21,000,000.00	21,000,000.00+	20,000,000.00
66019002/23020118/13000006			500,000.00		500,000.00	500,000.00+	500,000.00
66019002/23020118/13000007			500,000.00		500,000.00	500,000.00+	600,000.00
66019002/23020118/13000008			10,500,000.00	(5,000,000.00)	5,500,000.00	5,500,000.00+	10,000,000.00
66019002/23020118/13000009			1,400,000.00		1,400,000.00	1,400,000.00+	1,820,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
66019002/23020114/13000010 Construction of Road in the College			20,000,000.00		20,000,000.00	20,000,000.00+	5,000,000.00
66019002/23010112/13000011 Procurement of Classroom/Office Furniture		550,000.00	50,000,000.00	(40,000,000.00)	10,000,000.00	9,450,000.00+	15,000,000.00
66019002/23030121/13000013 Renovation of College Extension			16,620,000.00		16,620,000.00	16,620,000.00+	15,000,000.00
66019002/23010105/13000013 Procurement Of Motor Vehicle			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
66019002/23050101/13000014 General Workshop			36,000,000.00	(10,000,000.00)	26,000,000.00	26,000,000.00+	10,000,000.00
66019002/23020102/13000015 Construction of Male and Female Hostel			40,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
66019002/23020101/13000016 Construction of Central Store.			25,459,200.00	(20,459,200.00)	5,000,000.00	5,000,000.00+	5,000,000.00
66019002/23020101/13000017 Construction of Central Store			11,000,000.00		11,000,000.00	11,000,000.00+	10,000,000.00
66019002/23020111/13000018 Construction of New Library.		1,200,000.00	10,000,000.00		10,000,000.00	8,800,000.00+	10,000,000.00
66019002/23010124/13000019 Purchase of Communication Gadgets.			5,000,000.00		5,000,000.00	5,000,000.00+	
66019002/23020107/13000020 Construction of Language Laboratory For Mass Communication			35,000,000.00	(20,000,000.00)	15,000,000.00	15,000,000.00+	15,000,000.00
66019002/23020118/13000021 Construction of Laboratory for Library and Information.			35,000,000.00	(20,000,000.00)	20,000,000.00	20,000,000.00+	10,000,000.00
66019002/23020118/13000022 Construction of Language Laboratory for Mass Communication.			15,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00
Total	30,941,183.10	1,750,000.00	861,715,632.00	567,540,800.00	2,313,721,437.00	2,311,971,437.00+	389,125,000.00
Note 2A - Gombe Central Zone - Akko LG							
15001001/23050108/01000006 Gombe State /LFN Agric Training School Tumu			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	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 Equipm			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
31001001/23010133/14000002 Purchase Of Cartographic Instrument			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
34001001/23020114/17000004 Kumo-Kembu-Kanawa with Spur to Nono Road			48,000,000.00	(47,869,800.00)	130,200.00	130,200.00+	40,000,000.00
34001001/23020114/17000011 Gona-Garin Galadima-Tukulma-Tumu Road			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000015 Kumo - Kalshingi Road		394,808,163.58	500,000,000.00	(105,150,900.00)	394,849,100.00	40,936.42+	25,000,000.00
34001001/23020114/17000019 Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	1,342,002,345.86	1,232,689,545.95	750,000,000.00	482,729,900.00	1,232,729,900.00	40,354.05+	50,000,000.00
34001001/23020114/17000021 Gona - Garko - Gujuba - Kalshingi with Spur to Maidugu Road	937,117,437.70	511,966,007.38	600,000,000.00	(83,749,100.00)	516,250,900.00	4,284,892.62+	100,000,000.00
34001001/23020114/17000024 Mararraban Lembi - Barambu - Jauro Tukur Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000032 Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000040 Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000044 Kumo - Bappah Ibrahima - Luggerowu - Papa Road			250,000,000.00	(249,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
34001001/23020114/17000048 Lawanti - Lambo - Tukulma Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000053 Dakkiti-Gwani Bukar-Laleko - S/Gari - Gugal - Tumu G/Makera				(4,000,000.00)			
52001001/23050101/13000007 Artisanal Fisheries Development			3,000,000.00		3,000,000.00	3,000,000.00+	500,000.00
52102001/23020105/05000764 Gombe State University of Science & Tech KUMO			1,000,000.00	(1,000,000.00)			
52102001/23030104/10000011 Rehabilitation and Expansion of Kumo Water Supply Scheme		2,025,150.00	15,000,000.00	(11,000,000.00)	4,000,000.00	1,974,850.00+	4,000,000.00
52102001/23020105/10000021 Construction Of Water supply at Gombe state uni of science K				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52103001/23020105/09000001 Construction of Public Convenience at Kashere Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/19000002 Construction of Public Convenience at Akkoyel Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000017 Construction of Public Convenience at PHC Garko Akko LGA.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000018 Construction of Public Convenience at PHC Bogo Akko LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000019 Construction of Public Convenience at PHC Kalshingi Akko LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000154 Construction of Public Convenience at Abuja Bula Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000155 Construction of Public Convenience at Kashere Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000156 Construction of Public Convenience at Kalshingi Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000222 Construction of Public Convenience at Abuja Bula Market.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000223 Construction of Public Convenience at Tumu Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000224			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000225			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000260			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000261			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000278			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000280			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000281			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000282			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000313			1,000,000.00		1,000,000.00	1,000,000.00+	4,500,000.00
52103001/23010105/10000048			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000049			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23010105/10000050			7,300,000.00		7,300,000.00	7,300,000.00+	12,500,000.00
52103001/23020105/10000063			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000070			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000071			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000107			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000108			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000109			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000124			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000157			750,000.00				
52103001/23020105/10000158			750,000.00				
54001001/23020103/14000014				5,000,000.00	5,000,000.00	5,000,000.00+	40,000,000.00
17001001/23020107/05000010	1,932,181.82		3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000011			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000013			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000014			1,000,000.00		1,000,000.00	1,000,000.00+	
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+	3,000,000.00
17001001/23030106/05000017			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000018			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000019			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000031	884,940.16						
17001001/23020107/05000044			9,585,000.00		9,585,000.00	9,585,000.00+	9,600,000.00
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+	6,000,000.00
17001001/23020107/05000724			6,000,000.00		6,000,000.00	6,000,000.00+	6,000,000.00
17001001/23020107/05000728	1,637,913.56		1,000,000.00		1,000,000.00	1,000,000.00+	
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			20,000,000.00		20,000,000.00	20,000,000.00+	25,000,000.00
17003001/23020107/05000033	622,000.00						
17003001/23020107/05000043			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000044			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000054			47,250.00		47,250.00	47,250.00+	
17003001/23020107/05000055			47,250.00		47,250.00	47,250.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019	Actual 2020	Original Budget 2020	Supplementary Budget 2020	Final Budget 2020	Variance 2020	Budget 2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020107/05000065			4,762.00		4,762.00	4,762.00+	
17003001/23020107/05000066			4,805.00		4,762.00	4,762.00+	
17003001/23020118/05000076			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000077			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000087			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000088			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000098			67,500.00		67,503.00	67,503.00+	
17003001/23020118/05000100			50,294,088.00		294,098.00	294,098.00+	
17003001/23020118/05000104			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000105			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000106			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000110			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000115			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000129			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000130			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000131			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000132			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000146			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000147			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000180			1,994,036.00		11,494,037.00	11,494,037.00+	
17003001/23020118/05000181			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000184			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000192			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000193			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000194			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000195			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000196			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000228			67,500.00		18,067,481.00	18,067,481.00+	
17003001/23020118/05000244			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000245			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000246			5,084,670.00		5,084,670.00	5,084,670.00+	
17010001/23010112/05000003			4,000,000.00		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+	10,000,000.00
66022001/23020118/05000001			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000002			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23020118/05000003			100,000,000.00	(90,000,000.00)	10,000,000.00	10,000,000.00+	60,000,000.00
66022001/23010125/05000004			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	30,000,000.00
21001001/23030105/04000092			5,000,000.00	120,000,000.00	125,000,000.00	125,000,000.00+	500,000,000.00
21001001/23020118/04000132				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21003001/23030105/04000005			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000012			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23010122/04000016			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000017			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000032			28,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000060			15,000,000.00		1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23020106/04000132 Supply of Tricycle Mini ambulance @ Tumu (SDG)			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23030105/04000106 Renovation of Garin Bakari Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000107 Renovation of Tabra Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000108 Renovation of Piyau Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000109 Renovation of Jabba Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000110 Renovation of Lembi Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000111 Renovation of Kembo Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000112 Renovation of Gamawa Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000113 Renovation of Zongomari Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000114 Renovation of Zabin Kari Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000115 Renovation of Yerima Shehu Health Clinic Akko LGA							10,000,000.00
21003001/23030105/04000116 Renovation of Shongo Health Clinic Akko LGA							10,000,000.00
66001001/23020107/05000001 College of Remedial and Basic Studies Kumo	150,986,953.39						
Total	2,435,183,772.49	2,141,488,866.91	3,135,352,181.00	(252,039,900.00)	2,777,392,239.00	635,903,372.09+	1,714,070,000.00
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	(13,000,000.00)	7,000,000.00	1,545,000.00+	20,000,000.00
15001001/23020128/10000002 Earth dam 2100MS at Zagala			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
15001001/23020128/10000008 Earth dam at Kuni			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
15001001/23020128/10000019 Construction of Earth Dam at Dgon Kawo in Jagali South Y/Deb							3,000,000.00
28001001/23020118/13000001 Establishment of Geo-Technical Laboratory			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
28001001/23050108/13000002 Traditional Medicine Development			5,000,000.00		5,000,000.00	5,000,000.00+	2,000,000.00
31001001/23020118/14000003 Establishment Of Geo Technical Laboratory			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	20,000,000.00
34001001/23020114/17000008 Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			50,000,000.00	(48,000,000.00)	2,000,000.00	2,000,000.00+	50,000,000.00
34001001/23020114/17000017 Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020123/17000050 Provision and Installation of Street Lights in Local Governm	7,000,000.00		100,000,000.00	(99,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000051 Construction of Road from Jagabari to Magaba to Kuka Bakwai			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000052 Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak			5,000,000.00	(4,000,000.00)	250,100.00	250,100.00+	5,000,000.00
34001001/23020114/17000060 Construction of Kuri-Lambam Road			50,000,000.00	(50,000,000.00)			50,000,000.00
34001001/23020114/17000061 Construction of Lubo Bridge			20,000,000.00	(19,000,000.00)	1,000,000.00	1,000,000.00+	20,000,000.00
34001001/23020114/17000066 Construction of Boltongo to Nono Road with Spur to Garin Mal	455,234,580.55	690,583,245.04	650,000,000.00	40,649,900.00	690,649,900.00	66,654.96+	270,000,000.00
34001001/23020100/23020114 Tsandongela - Maikaho Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020100/23020114 Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
34001001/23020114/17000097 Construction of Deba . Kare Kare . Dakamna .Garin Mai bindi				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000105 Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road				1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00
52102001/23020105/10000008 Construction of Water Treatment Plant II D/Kowa			50,000,000.00	(45,000,000.00)	5,000,000.00	5,000,000.00+	5,000,000.00
52102001/23030105/10000012 Extension of Gombe Regional Water Supply Scheme to Wade Difa			5,000,000.00	(3,000,000.00)	2,000,000.00	2,000,000.00+	5,000,000.00
52102001/23020128/10000018 Const of Kurba Solar Water Power Scheme	12,107,468.00		10,000,000.00	(8,000,000.00)	2,000,000.00	2,000,000.00+	2,000,000.00
52102001/23020125/14000001 Construction of 33kv Dedicated Power Line to Dadinkowa Treat		90,000.00	2,000,000.00		2,000,000.00	1,910,000.00+	350,000,000.00
52103001/23020118/09000015 Construction of Public Convenience at Deba Central Junior S			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000016 Construction of Public Convenience at Dadin-Kowa Junior Sec			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000147 Construction of Public Convenience at PHC Nono S.Kudu Y/Deba			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000149 Construction of Public Convenience at PHC Liji Y/Deba LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000218 Construction of Public Convenience at Kurjele Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000219 Construction of Public Convenience at Kunuwel Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020000/09000220			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000221			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000256			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000257			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000258			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000259			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000279			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000307			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000308			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000322			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000032			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000047			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000068			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000085			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000090			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000091			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000098			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000099			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000100			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000101			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000104			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000105			10,000,000.00				
52103001/23020105/10000106			20,000,000.00				
52103001/23020105/10000120			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000122			750,000.00		750,000.00	750,000.00+	12,500,000.00
52103001/23020105/10000134			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000154			750,000.00				
52103001/23020105/10000155			750,000.00				
52103001/23020105/10000156			750,000.00				
52103001/23020105/10000184					1,600,000.00	1,600,000.00+	1,600,000.00
54001001/23010100/23010119			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23010100/23010119			1,000,000.00		1,000,000.00	1,000,000.00+	5,000,000.00
54001001/23030102/14000006							1,000,000.00
54001001/23030102/14000007							1,000,000.00
54001001/23030100/23030113			1,000,000.00		1,000,000.00	1,000,000.00+	100,000,000.00
17001001/23030106/05000006			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000025			1,000,000.00		10,000,000.00	10,000,000.00+	
17001001/23020107/05000045			20,000,000.00				20,000,000.00
17001001/23020107/05000070			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000076			1,000,000.00		1,000,000.00	1,000,000.00+	1,000,000.00
17001001/23030106/05000077			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000078		3,161,207.45	4,200,000.00		4,200,000.00	1,038,792.55+	4,200,000.00
17001001/23030106/05000079			600,000.00		600,000.00	600,000.00+	600,000.00
17001001/23020107/05000080			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
17001001/23020107/05000081			2,400,000.00		2,400,000.00	2,400,000.00+	2,400,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
17001001/23030106/05000082			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000083		4,695,921.02	5,000,000.00		5,000,000.00	304,078.98+	
17001001/23030106/05000085			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000086			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23020107/05000157			5,000,000.00		5,000,000.00	5,000,000.00+	
17001001/23020107/05000158			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000162			1,000,000.00				
17001001/23030106/05000720			70,000,000.00				100,000,000.00
17001001/23020107/05000726			25,000,000.00		5,000,000.00	5,000,000.00+	25,000,000.00
17001001/23020107/05000730			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000757			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020118/06000075			5,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
17001001/23030106/06000077			30,000,000.00				30,000,000.00
17003001/23020107/05000042			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000053			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000064			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000075			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000085			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000097			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000127			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000128			21,833,376.00		21,833,377.00	21,833,377.00+	
17003001/23020118/05000158			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000175			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000176			9,919,843.00		9,919,846.00	9,919,846.00+	
17003001/23020118/05000177			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000178			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000190			1,994,036.00		11,324,037.00	11,324,037.00+	
17003001/23020118/05000215			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000216			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000242			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000243			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020107/05000822	3,111,244.80						
21001001/23010122/04000006			15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
21001001/23020106/04000009			20,000,000.00	(20,000,000.00)			
21001001/23020106/04000010			20,000,000.00	(20,000,000.00)			
21001001/23030105/04000034			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23030105/04000039			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000040			25,000,000.00	(25,000,000.00)			25,000,000.00
21001001/23020106/04000127							70,000,000.00
21001001/23020107/04000065			30,000,000.00	(30,000,000.00)			
21001001/23020118/04000131			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000083	43,136,877.28						
21001001/23030128/04000100			5,000,000.00	(5,000,000.00)			5,000,000.00
21003001/23030105/04000007			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000023			1,000,000.00		1,000,000.00	1,000,000.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23020106/04000141			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020118/04000128	4,235,338.20						
21003001/23030105/04000077					5,000,000.00	5,000,000.00+	
21003001/23030105/04000080							5,000,000.00
21003001/23030105/04000102							20,000,000.00
21003001/23030105/04000103							20,000,000.00
21003001/23030105/04000104							15,000,000.00
21003001/23030105/04000105							20,000,000.00
Total	524,825,508.83	703,985,373.51	1,594,394,840.00	(396,350,100.00)	1,053,974,849.00	349,989,475.49+	1,473,675,000.00
Note 3A - Gombe Southern Zone - Balanga LG							
22052001/23020118/13000003			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
31001001/23020111/14000004			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
34001001/23020114/17000023	552,129,877.94	737,270,001.86	400,000,000.00	337,270,100.00	737,270,100.00	98.14+	400,000,000.00
34001001/23020114/17000037	1,121,598,178.10	674,258,413.36	1,000,000,000.00	(325,000,000.00)	675,000,000.00	741,586.64+	400,000,000.00
34001001/23020114/17000045				1,850.00	1,850.00	1,850.00+	5,000,000.00
34001001/23020114/17000059			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	500,000,000.00
52001001/23020113/01000003			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
52001001/23020116/10000003			5,000,000.00		5,000,000.00	5,000,000.00+	58,000,000.00
52001001/23030104/10000005			250,000,000.00	(200,000,000.00)	50,000,000.00	50,000,000.00+	5,000,000.00
52001001/23020101/10000006			15,000,000.00	(10,000,000.00)	5,000,000.00	5,000,000.00+	1,500,000.00
52001001/23020125/14000001			8,000,000.00	(5,000,000.00)	3,000,000.00	3,000,000.00+	2,000,000.00
52103001/23020000/09000284			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020106/09000003			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000004			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000120			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000121			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000122			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000157			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000158			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000159			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000226			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000227			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000228			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000262			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000263			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000283			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000284			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000314			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000009			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000010			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000026			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000064			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000072			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000073			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000075 Handpump Bore Hole at Gelengu (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000110 Construction of new solar power Borehole at gadamayo			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000125 Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Bal			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000165 Drilling of Hand Pump Borehole at GDSS Jessu Balanga LGA.	80,000.00		750,000.00				
17001001/23020107/05000020 Construction works at Bakassi Primary GJSS & Tsangaya			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23020107/05000055 Construction and Renovation Work at Kutare Primary School			3,000,000.00		3,000,000.00	3,000,000.00+	
17001001/23020107/05000056 Construction and Renovation Work at GGSSS Cham	5,396,000.99		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		6,400,000.00	6,400,000.00+	10,400,000.00
17001001/23020107/05000071 Construction of SSS in Degri			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000093 Construction work at GSTC Nyuwar	6,201,659.18		15,000,000.00		15,000,000.00	15,000,000.00+	15,000,000.00
17001001/23030100/05000764 Rehabilitation at GCSS Talase			35,000,000.00		35,000,000.00	35,000,000.00+	35,000,000.00
17003001/23020107/05000034 Supply of 2 Sets of Swing at ECCDE Talase Balanga LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000045 Supply of 2 Set of Merry Go Round at ECCDE Talase Balanga LG			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000056 Supply of 2 Set of Slides at ECCDE Talase Balanga LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000067 Supply of 28 Set of Large Building Blocks at ECCDE Talase			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000078 Provision/Supply of Three [3] Teaching Furniture of 110Sets			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000089 Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Ta			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000107 Proposed Jss School for Construction of Four ClassRooms a			21,833,376.00		1,833,376.00	1,833,376.00+	
17003001/23020118/05000133 Construction of Two ClassRooms With Store and Office at Kafi			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000134 Construction of Two ClassRooms With Store and office at Kwon			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000135 Construction of Two ClassRooms With Store and office Ngil			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000136 Construction of Two ClaasRooms With Store and office at Dund			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000148 Construction of Two Classrooms with Store and Office for ECC			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000182 Construction of one Of four [4] Compartment VIP Toilets a			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000197 School Boundary Mapping and Erection of Beacons at Bangu Pri			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000198 School Boundary Mapping and Erection of Beacons at VTC Bamba			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000199 School Boundary Mapping and Erection of Beacons at Nyunwar C			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000247 Renovation of One Block of Two ClassRooms and Furniture at K			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000248 Renovation of One Block of Two ClassRooms and Furniture at S			10,169,340.00		10,169,340.00	10,169,340.00+	
21001001/23020106/04000038 Construction of Cottage Hospital Nyuwar			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23010122/04000087 Supply of Medical Equipments and Other Supply at Degeri Clin			1,000,000.00		1,000,000.00	1,000,000.00+	
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
21001001/23020106/04000112 Upgrading of Cottage Hosp Bojude to Gen Hosp.				20,000,000.00	20,000,000.00	20,000,000.00+	
21003001/23020106/04000009 Construction of PHC Type A in Nyuwar (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23010122/04000013 Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)			5,000,000.00		5,000,000.00	5,000,000.00+	
21003001/23020106/04000020 Construction of New PHC Type B in Mwona (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020106/04000021 Construction of New PHC Type B in G/Galadima (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23020105/04000033 Renovation/upgrading at Tallase phc			26,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000034 Renovation/upgrading at Jessu phc			9,800,000.00		4,800,000.00	4,800,000.00+	
21003001/23020106/04000133 Supply of Tricycle Mini Ambulance @ Balanga (SDG)			3,500,000.00		500,000.00	500,000.00+	
21003001/23030105/04000139 Renovation of Gassi Health Clinic in Swa Ward Balanga LGA							15,000,000.00
21003001/23030105/04000140 Renovation of Balanga Health Clinic in Ggelengu Ward Balanga							15,000,000.00
21003001/23030105/04000141 Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA							15,000,000.00
21003001/23030105/04000142 Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA							10,000,000.00
21003001/23030105/04000143 Renovation of Mona Health Clinic in Mona Ward BLG LGA							15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000144 Renovation of Yelwa Health Post in Dadiya Ward BLG LGA							10,000,000.00
21003001/23030105/04000145 Renovation of Kwarge Health Clinic in Mona Ward BLG LGA							10,000,000.00
21003001/23030105/04000146 Renovation of Lobati Health Post in Dadiya Ward BLG LGA							10,000,000.00
Total	1,685,405,716.21	1,411,528,415.22	2,048,445,804.00	(206,728,050.00)	1,791,507,760.00	379,979,344.78+	1,655,840,000.00
Note 3B - Gombe Southern Zone - Billiri LG							
23001001/23020124/02000008 Construction of Tourism Sites at Pandi Takki and Sultan At	32,413,449.21		76,000,000.00		76,000,000.00	76,000,000.00+	50,000,000.00
15001001/23020113/01000041 Construction of Farm Training Centre Ladongor			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
34001001/23020114/17000012 Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen	1,141,451,010.78	815,669,171.52	700,000,000.00	115,721,200.00	815,721,200.00	52,028.48+	350,000,000.00
34001001/23020114/17000025 Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to	302,983,505.24						300,000,000.00
34001001/23020114/17000026 Dongol - Ayaba - Tudu with Spurs to S/Layi and Panguru			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	50,000,000.00
34001001/23020114/17000029 Malala - Zaune - Dukkuyel Road	598,659,219.47	705,859,074.08	700,000,000.00	6,459,100.00	706,459,100.00	600,025.92+	500,000,000.00
34001001/23020114/17000033 Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000035 Filiya - Dwaja - Gundale Road			150,000,000.00	(149,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000046 Wawa - Komi - Jore - Bele - Kurugu Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000047 Barwo - Gadum - Gombe Abba Road			5,000,000.00	(4,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
34001001/23020114/17000089 Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw	676,510,817.85	725,325,625.13	800,000,000.00	(74,600,000.00)	725,400,000.00	74,374.87+	400,000,000.00
52001001/23030104/10000004 Rehabilitation of water Scheme at Kaltungo Billiri & Pindig	24,537,450.00		50,000,000.00	(40,000,000.00)	10,000,000.00	10,000,000.00+	80,000,000.00
52103001/23020118/09000005 Construction of Public Convenience at Kulgul Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000123 Construction of Public Convenience at PHC Sabon Layi Billi			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000124 Constructin of Public Convenience at PHC Bagange Billiri L			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020118/09000125 Construction of Public Convenience at PHC Kentenkereng Bil			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000160 Construction of Public Convenience at Todi Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000161 Construction of Public Convenience at Baganje Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000162 Construction of Public Convenience at Tal Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000163 Construction of Public Convenience at Tanglang Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000229 Construction of Public Convenience at Todi Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000230 Construction of Public Convenience at Baganje Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000231 Construction of Public Convenience at Tal Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000232 Construction of Public Convenience at Tanglang Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000264 Construction of Public Convenience at Sansani Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000265 Construction of Public Convenience at Ayaba Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000285 Construction of Public Convenience at Tal Primary School Bil			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000286 Construction of Public Convenience at Kwaya Primary School B			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000287 Construction of Public Convenience at Poyali Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000315 Reactivation of Motorized Borehole in Komta Billiri LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000012 Hand pump borehole at Todi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000024 Hand pump borehole at Kongwakdak (layout)			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000025 Hand pump borehole at Kampadi			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000028 Hand pump borehole at Bela Sabon Gari			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000029 Hand pump borehole at Shege			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000065 Construction of Solar Powered Boreholes at Shela in Todi War			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000077 Hand Pump Borehole at Komta BLR LGA (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000102 Hand Pump Borehole at Kulgul Biilliri					750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000104 Hand Pump Borehole at Tanglang					750,000.00	750,000.00+	1,300,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
52103001/23020105/10000111			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000126			750,000.00		750,000.00	750,000.00+	5,000,000.00
26053001/23010119/13000008	5,000,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	25,000,000.00
14001001/23030118/13000010			2,000,000.00		2,000,000.00	2,000,000.00+	1,000,000.00
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			8,000,000.00		8,000,000.00	8,000,000.00+	12,000,000.00
17001001/23020107/05000053			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
17001001/23030106/05000090			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23020107/05000729			15,000,000.00		5,000,000.00	5,000,000.00+	15,000,000.00
17001001/23020107/05000755			1,000,000.00		1,000,000.00	1,000,000.00+	
17001001/23030106/05000762			5,000,000.00		5,000,000.00	5,000,000.00+	5,000,000.00
17001001/23030106/05000763			50,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
17001001/23020107/05000777			1,000,000.00		1,000,000.00	1,000,000.00+	
17003001/23020107/05000035			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000046			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000057			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000068			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000079			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000090			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000108			21,833,376.00		10,317,376.00	10,317,376.00+	
17003001/23020118/05000109			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000137			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000138			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000139			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000140			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000149			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000183			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000200			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000201			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000202			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000249			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020118/05000250			10,169,340.00		10,169,340.00	10,169,340.00+	
17003001/23020107/05000813	600,104.52						
66020001/23020111/13000011			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
66020001/23010105/13000001	410,875.00		37,000,000.00	(10,000,000.00)	27,000,000.00	27,000,000.00+	
66020001/23010113/13000002	2,912,945.00	1,503,144.96	15,000,000.00		15,000,000.00	13,496,855.04+	15,000,000.00
66020001/23020101/13000003	1,350,000.00	9,146,820.00	75,000,000.00	(60,000,000.00)	15,000,000.00	5,853,180.00+	15,000,000.00
66020001/23020114/13000004	20,509,439.47	888,179.37	150,000,000.00	(130,000,000.00)	20,000,000.00	19,111,820.63+	100,000,000.00
66020001/23010125/13000006	327,000.00		10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23010124/13000007	1,770,000.00	3,972,144.96	15,000,000.00		15,000,000.00	11,027,855.04+	15,000,000.00
66020001/23010124/13000008			3,000,000.00		3,000,000.00	3,000,000.00+	3,000,000.00
66020001/23050102/13000009			10,000,000.00		10,000,000.00	10,000,000.00+	10,000,000.00
66020001/23040102/13000010			150,000,000.00	(50,000,000.00)	100,000,000.00	100,000,000.00+	85,000,000.00
66020001/23020111/13000011							100,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
66020001/23020118/13000012 Construction of Perimetre Wall and Gate			100,000,000.00	(85,000,000.00)	15,000,000.00	15,000,000.00+	70,000,000.00
66020001/23020118/13000013 Completion of Students Cafeteria			50,000,000.00	(35,000,000.00)	15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23020119/13000014 Construction of Convocation Square			50,000,000.00	(30,000,000.00)	20,000,000.00	20,000,000.00+	50,000,000.00
66020001/23030128/13000015 Physical Infrastructure/ Project Upgrade (TETFUND)			250,000,000.00		250,000,000.00	250,000,000.00+	250,000,000.00
66020001/23020118/13000016 Completion of Student Hostel (Male)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00
66020001/23020118/13000017 Completion of Student Hostel (Female)			100,000,000.00		100,000,000.00	100,000,000.00+	185,000,000.00
66020001/23010130/13000018 Purchase of Student Bed and Mattresses			40,000,000.00		20,000,000.00	20,000,000.00+	60,000,000.00
66020001/23030110/13000019 Library Development (TETFUND)			50,000,000.00	(20,000,000.00)	30,000,000.00	30,000,000.00+	15,000,000.00
66020001/23030128/13000020 Project Maintanance (TETFUND)			15,000,000.00		15,000,000.00	15,000,000.00+	50,000,000.00
66020001/23010105/13000021 Purchase of Official Vehicle for principal staff							37,000,000.00
66021001/23010140/13000013 Purchase and Installation of Science Equipment. (TETFUND)			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23020106/04000036 Construction of Cottage Hospital Tal	29,578,204.12		50,000,000.00	(50,000,000.00)			
21001001/23020106/04000124 Const of 100 Bedded Hosp @ Tal Blr LGA (SDG)			100,000,000.00	(100,000,000.00)			
21001001/23030105/04000089 Renovation of Billiri Hospital			40,000,000.00		40,000,000.00	40,000,000.00+	500,000,000.00
21001001/23020106/04000104 Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00		20,000,000.00	20,000,000.00+	
21001001/23020106/04000107 Construction of Snakebite Hospital Kaltungo					5,000,000.00	5,000,000.00+	
21001001/23020106/04000108 Construction of Medical Equipment Workshop at Medical Store							15,000,000.00
21001001/23020106/04000110 Upgrading of PHC Shinga to Cottage Hospital				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000111 Upgrading of PHC Kalshingi to Cottage Hospital				20,000,000.00	20,000,000.00	20,000,000.00+	
21001001/23020106/04000114 Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00		10,000,000.00	10,000,000.00+	
21001001/23010122/04000119 Supply of Hospital Equipment at CottageHospital Hinna (SDGs)	18,528,982.34						
21001001/23050108/04000128 COVID-19 Intervention & Control		327,182,544.31		500,000,000.00	500,000,000.00	172,817,455.69+	100,000,000.00
21001001/23020118/04000130 Equiping and General Hospital Billiri				50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00
21001001/23010139/13000007 Save One Million Lives			300,000,000.00	(2,000,000.00)	100,000,000.00	100,000,000.00+	100,000,000.00
21003001/23020106/04000019 Construction of New PHC Type B in Tal (MDGs)			1,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000122 Renovation of Health Clinic at Bangange Village Billiri LGA							10,000,000.00
21003001/23030105/04000123 Renovation of Health Clinic at Kwibah Village in Billiri Not							10,000,000.00
21003001/23030105/04000124 Renovation of Health Clinic at Pissiwukko Village in Billiri							10,000,000.00
21003001/23030105/04000125 Renovation of Health Clinic at Lakelembo Village in Kalmal W							10,000,000.00
21003001/23030105/04000126 Renovation of Health Clinic at Powushi Village in Kalmal War							10,000,000.00
21003001/23030105/04000127 Renovation of Health Clinic at Kolokkwanni Village in Tal W							10,000,000.00
21003001/23030105/04000128 Renovation of Health Clinic at Lasare Village in Tal Ward Bi							10,000,000.00
21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa							10,000,000.00
21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War							10,000,000.00
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya							10,000,000.00
21016001/23010105/05000014 Purchase of Motor Vehicles			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	10,000,000.00
21016001/23010129/05000015 Purchase of Acs/Rerigerators			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23050101/05000016 Environmental Health Museum			10,000,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00+	
21016001/23020106/05000019 Health Education Laboratory/ Museum			10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00+	
21016001/23020106/05000020 NUD Laboratories Complex			10,000,000.00		15,000,000.00	15,000,000.00+	
21016001/23020102/05000021 Renovation of Student Hostel	210,000.00		25,000,000.00		25,000,000.00	25,000,000.00+	30,000,000.00
Total	2,857,753,003.00	2,589,546,704.33	4,761,894,180.00	(234,419,700.00)	4,266,998,486.00	1,677,451,781.67+	4,163,705,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
Note 3C - Gombe Southern Zone - Kaltungo LG							
23001001/23020100/23020124 Tula Holiday Resort			15,000,000.00		15,000,000.00	15,000,000.00+	10,000,000.00
23001001/23020100/23020124 Completion of Kaltungo Meseum	10,959,333.60		30,000,000.00		30,000,000.00	30,000,000.00+	20,000,000.00
15001001/23020128/10000001 Earth Dam at Wangi			3,000,000.00		3,000,000.00	3,000,000.00+	4,000,000.00
22001001/23020100/23020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	20,000,000.00
22001001/23020100/23020124 Tula Holiday Resort							50,000,000.00
22001001/23020100/23020124 Completion of Kaltingo Museum			30,000,000.00	(20,000,000.00)	10,000,000.00	10,000,000.00+	30,000,000.00
31001001/23050101/14000005 Geological Survey			80,000,000.00	(60,000,000.00)	20,000,000.00	20,000,000.00+	100,000,000.00
34001001/23020114/17000010 Ture-Awak-Dogon Ruwa-Gelengu Road			400,000,000.00	(396,944,800.00)	3,055,200.00	3,055,200.00+	200,000,000.00
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			50,000,000.00	(49,000,000.00)	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	(4,600,000.00)	400,000.00	400,000.00+	5,000,000.00
34001001/23020114/17000042 Kaltungo - Gujuba - Panda - Kembu Road			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	5,000,000.00
52103001/23020118/09000011 Construction of Public Convenience at Kaltungo Central Juni			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000146 Construction of Public Convenience at PHC Patuwana Kaltungo			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000148 Construction of Public Convenience at PHC Shenge-Shenge Kalt			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000202 Construction of Public Convenience at Sabon Layi Awak Motor			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000203 Construction of Public Convenience at Ture Balam			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000204 Construction of Public Convenience at Tula Wange			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000205 Construction of Public Convenience at Dogon Ruwa Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000240 Construction of Public Convenience at Sabon Layi Awak Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000241 Construction of Public Convenience at Ture Balam Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000242 Construction of Public Convenience at Tula Wange Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000243 Construction of Public Convenience at Dogon Ruwa Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000271 Construction of Public Convenience at Gujba Awak Play Ground			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000272 Construction of Public Convenience at Ture Mai Play Ground.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000277 Construction of Public Convenience at Bagunji Play Ground.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000296 Construction of Public Convenience at Lapandintai Primary Sc			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000297 Construction of Public Convenience at Bandara Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000318 Reactivation of Motorized Borehole in Tula Kaltungo LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000030 Hand pump borehole at Tatan			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000067 Construction of Solar Powered Boreholes at Kaltin in Bulakal			9,000,000.00		9,000,000.00	9,000,000.00+	9,000,000.00
52103001/23020105/10000076 Hand Pump Borehole at Kuramta Village (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000083 Hand Pump Borehole at Kalorgu KLT LGA (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000116 Construction of New Solar Borehole at Jonguri II Kaltungo			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000130 Drilling of Motorized/ Deep Borehole at Kaltin Community K			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000135 Drilling of Hand Pump Borehole at Yanne Kanta Primary/ Gjss			750,000.00				
52103001/23020105/10000136 Drilling of Hand Pump Borehole at Kareng Primary/ Gjss Kalt			750,000.00				
52103001/23020105/10000137 Drilling of Hand Pump Borehole at Kalatede Primary/ Gjss Ka			750,000.00				
52103001/23020105/10000138 Drilling of Hand Pump Borehole at Bula Barde Primary/ Gjss			750,000.00				
52103001/23020105/10000145 Drilling of Hand Pump Borehole at Pandimode Primary/ Gjss			750,000.00				
52103001/23020105/10000146 Drilling of Hand Pump Borehole at Kaluwa Primary/ Gjss Ka			750,000.00				
52103001/23020105/10000179 Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)					1,600,000.00	1,600,000.00+	1,600,000.00
54001001/23020103/14000012 Electrification of Burak Kushi A & B And Reconstruction of							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+	3,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual 2019 ₦	Actual 2020 ₦	Original Budget 2020 ₦	Supplementary Budget 2020 ₦	Final Budget 2020 ₦	Variance 2020 ₦	Budget 2021 ₦
17001001/23020107/05000043 Construction Work at GSTC Tula			15,000,000.00		500,000.00	500,000.00+	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+	10,000,000.00
17001001/23030106/05000073 Renovation works GDSS Kwadon					1,000,000.00	1,000,000.00+	
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
17001001/23020107/05000089 Renovation works at GSS Kaltungo			10,000,000.00		20,000,000.00	20,000,000.00+	
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			1,000,000.00		1,000,000.00	1,000,000.00+	
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		3,000,000.00	3,000,000.00+	20,000,000.00
17001001/23020118/05000770 Construction Works at G C S S Awak			30,000,000.00		20,000,000.00	20,000,000.00+	30,000,000.00
17003001/23020107/05000038 Supply of 2 Sets of Swihg at ECCDE Jauro Audi Kaltungo LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000049 Supply of 2 Set of Merry Go Round at ECCDE Jauro Audi Kaltun			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000060 Supply of 2 Set of Slides at ECCDE Jauro Audi Kaltungo LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000071 Supply of 28 Set of Large Building Blocks at ECCDE Jauro Aud			4,762.00		4,763.00	4,763.00+	
17003001/23020118/05000082 Provision /Supply of Three [3] Teaching Furnitures of 110 S			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000093 Supply of 10 Sets of 4 Seaters Pupil Furnitures at ECCDE Jau			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000119 Proposed Jss School for Construction of Four ClassRooms at			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000120 Proposed Jss School for Construction of four ClassRooms at J			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000153 Construction of Two Classrooms with Store and Office for ECC			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000159 Construction of Two CkassRooms with Store and office at Late			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000160 Construction of Two ClassRooms with Store and office at Kun			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000161 Construction of Two ClassRooms With Store and office at Bale			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000162 Construction of Two ClassRooms With Store and office at Bwit			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000186 Construction of one Block of four [4] Compartment VIP Toile			1,994,036.00		9,534,037.00	9,534,037.00+	
17003001/23020118/05000207 School Boundary Mapping and Erection of Beacons at Galadima			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000208 School Boundary Mapping and Erection of Beacons at Kalaring			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000209 School Boundary Mapping and Erection of Beacons at Gujuba Pr			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000210 School Boundary Mapping and Erection of Beacons at Sabon Gar			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000232 Renovation of One Block of Two ClassRooms and Furniture at G			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020118/05000235 Renovation of One Block of Two ClassRooms and Furniture at G			20,338,680.00		20,338,680.00	20,338,680.00+	
17003001/23020107/05000818 Const of 1 Block of 2 C/Room with Store @ Jalingo Tula Pri S	1,539,728.45						
21001001/23010122/04000007 Upgrading and Equipping of PHC to Cottage Hospital Tula Wange			15,000,000.00		15,000,000.00	15,000,000.00+	
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo	20,352,307.11		15,000,000.00	(15,000,000.00)			
21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			2,000,000.00		2,000,000.00	2,000,000.00+	2,000,000.00
21001001/23020118/04000135 Renovation of Specialist Hospital Kaltungo (NSHIP)				12,000,000.00	12,000,000.00	12,000,000.00+	
21003001/23030105/04000003 Renovation & Extension of PHCs in Gujuba (MDGs)			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23030105/04000006 Renovation & Extension of PHCs in Kindiyo (MDGs)			25,000,000.00		1,000,000.00	1,000,000.00+	
21003001/23030105/04000081 Renovation of Wili Health Clinic in Kaltungo LGA							15,000,000.00
21003001/23030105/04000082 Renovation of Ture Mai Health Clinic in Kaltungo LGA							10,000,000.00
21003001/23030105/04000083 Renovation of Bwele Health Post in Kaltungo LGA							15,000,000.00
21003001/23030105/04000084 Renovation of Bambam Yiri Health Clinic in Kaltungo LGA							10,000,000.00
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltungo LGA							15,000,000.00
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltungo LGA							15,000,000.00
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltungo LGA							15,000,000.00

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltungo LGA							15,000,000.00
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs							15,000,000.00
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinic in Kaltungo LGA							15,000,000.00
21016001/23020118/05000013 Construction of Classrooms			40,000,000.00		40,000,000.00	40,000,000.00+	40,000,000.00
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commiss							50,000,000.00
Total	32,851,369.16		1,067,467,860.00	(592,544,800.00)	425,063,066.00	425,063,066.00+	877,040,000.00
Note 3D - Gombe Southern Zone - Shongom LG							
31001001/23050101/14000006 Conventional Energy Project			20,000,000.00	(10,000,000.00)	10,000,000.00	10,000,000.00+	50,000,000.00
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			50,000,000.00	(49,000,000.00)	1,000,000.00	1,000,000.00+	200,000,000.00
52103001/23020118/09000014 Construction of Public Convenience at Gugera Junior Sec Sch			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000140 Construction of Public Convenience at PHC Lakelturum Shongom			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000141 Construction of Public Convenience at PHC Labarya Shongom LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000143 Construction of Public Convenience at PHC Gujba Kaltungo LG			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000144 Construction of Public Convenience at PHC Keffi Shongom LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000145 Construction of Public Convenience at PHC Lano Y/Deba LGA			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000214 Construction of Public Convenience at Lelapido.			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000215 Construction of Public Convenience at Burak Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000216 Construction of Public Convenience at Daja Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000217 Construction of Public Convenience at Filiya Motor Park			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000252 Construction of Public Convenience at Lelapido Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000253 Construction of Public Convenience at Burak Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000254 Construction of Public Convenience at Daja Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000255 Construction of Public Convenience at Filiya Market			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000304 Construction of Public Convenience at Kushi Primary School S			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000305 Construction of Public Convenience at Gundale Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000306 Construction of Public Convenience at Lassap Primary School			1,765,000.00		1,765,000.00	1,765,000.00+	1,765,000.00
52103001/23020000/09000321 Reactivation of Motorized Borehole in Filiya Shongom LGA.			1,000,000.00		1,000,000.00	1,000,000.00+	2,000,000.00
52103001/23010105/10000042 Hand pump borehole at Jauro sajo			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000044 Hand pump borehole at Lasanjan			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000045 Hand pump borehole at Jauro Kawu			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23010105/10000046 Hand pump borehole at Yaranduwa			750,000.00		750,000.00	750,000.00+	1,300,000.00
52103001/23020105/10000089 Hand Pump Borehole at Boh (SDGs)			1,600,000.00		1,600,000.00	1,600,000.00+	1,600,000.00
52103001/23020105/10000119 Construction of New Solar Borehole at Karel Shongom LGA.			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000133 Drilling of Motorized/ Deep Borehole at Dwaja Community Sh			750,000.00		750,000.00	750,000.00+	5,000,000.00
52103001/23020105/10000151 Drilling of Hand Pump Borehole at Mango Primary/ Gjss Sho			750,000.00				
52103001/23020105/10000152 Drilling of Hand Pump Borehole at Bangu Primary/ Gjss Sho			750,000.00				
52103001/23020105/10000153 Drilling of Hand Pump Borehole at Lokaku Primary/ Gjss Sh			750,000.00				
52103001/23020105/10000185 Hand pump borehole at Tong (Okra)					750,000.00	750,000.00+	1,300,000.00
17001001/23020107/05000039 Construction Work at GSS Lalaipido	17,215,517.00		400,000.00		400,000.00	400,000.00+	400,000.00
17001001/23020107/05000068 Const of one Block of three Class Rooms and Exams Hall GDSS			1,000,000.00		1,000,000.00	1,000,000.00+	
17003001/23020107/05000041 Supply of 2 Set pf Swing at ECCDE Filiya Shongom LGA			67,500.00		67,500.00	67,500.00+	
17003001/23020107/05000052 Supply of 2 Set of Merry Go Round at ECCDE Filiya Shongom			87,750.00		87,750.00	87,750.00+	
17003001/23020107/05000063 Supply of 2 Set of Slides at ECCDE Filiya Shongom LGA			47,250.00		47,250.00	47,250.00+	
17003001/23020118/05000074 Supply of 28 Set of Large Building Blocks at ECCDE Filiya			4,762.00		4,763.00	4,763.00+	

SCHEDULE OF DETAIL CAPITAL EXPENDITURE BY GEO LOCATION FOR THE YEAR ENDED 31 DECEMBER, 2020 – CONT'D

	Actual	Actual	Original	Supplementary	Final	Variance	Budget
	2019	2020	Budget 2020	Budget 2020	Budget 2020	2020	2021
	₦	₦	₦	₦	₦	₦	₦
17003001/23020118/05000084			30,000.00		30,000.00	30,000.00+	
17003001/23020118/05000096			600,000.00		600,000.00	600,000.00+	
17003001/23020118/05000125			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000126			21,833,376.00		21,833,376.00	21,833,376.00+	
17003001/23020118/05000157			3,923,078.00		3,923,078.00	3,923,078.00+	
17003001/23020118/05000171			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000172			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000173			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000174			9,919,843.00		9,919,844.00	9,919,844.00+	
17003001/23020118/05000189			1,994,036.00		9,534,036.00	9,534,036.00+	
17003001/23020118/05000213			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000214			200,000.00		200,000.00	200,000.00+	
17003001/23020118/05000240			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020118/05000241			5,084,670.00		5,084,670.00	5,084,670.00+	
17003001/23020107/05000819	832,850.09						
17003001/23020107/05000821	192,680.85						
21001001/23020106/04000037			50,000,000.00		50,000,000.00	50,000,000.00+	
21001001/23020106/04000126			50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00
21001001/23020106/04000127			100,000,000.00	(80,000,000.00)	20,000,000.00	20,000,000.00+	
21003001/23030105/04000004			2,000,000.00		2,000,000.00	2,000,000.00+	
21003001/23020106/04000139			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23020106/04000140			3,500,000.00		3,500,000.00	3,500,000.00+	
21003001/23030105/04000092							15,000,000.00
21003001/23030105/04000093							15,000,000.00
21003001/23030105/04000094							10,000,000.00
21003001/23030105/04000095							10,000,000.00
21003001/23030105/04000096							10,000,000.00
21003001/23030105/04000097							10,000,000.00
21003001/23030105/04000098							10,000,000.00
21003001/23030105/04000099							10,000,000.00
21003001/23030105/04000100							15,000,000.00
21003001/23030105/04000101							10,000,000.00
Total	18,241,047.94		420,424,840.00	(89,000,000.00)	337,464,845.00	337,464,845.00+	465,505,000.00

PART THREE

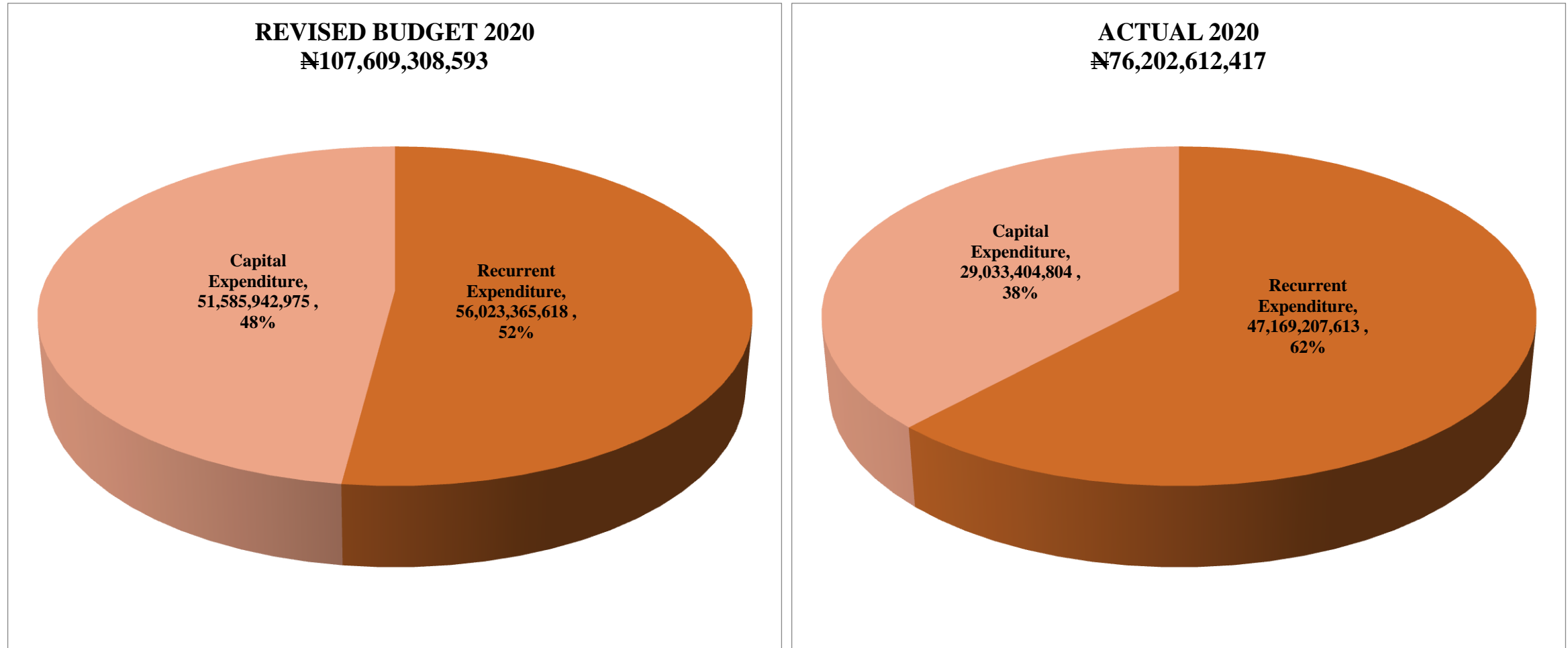
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2020 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 338 - 342

The cross classification of expenditure are presented from pages 343 - 356.

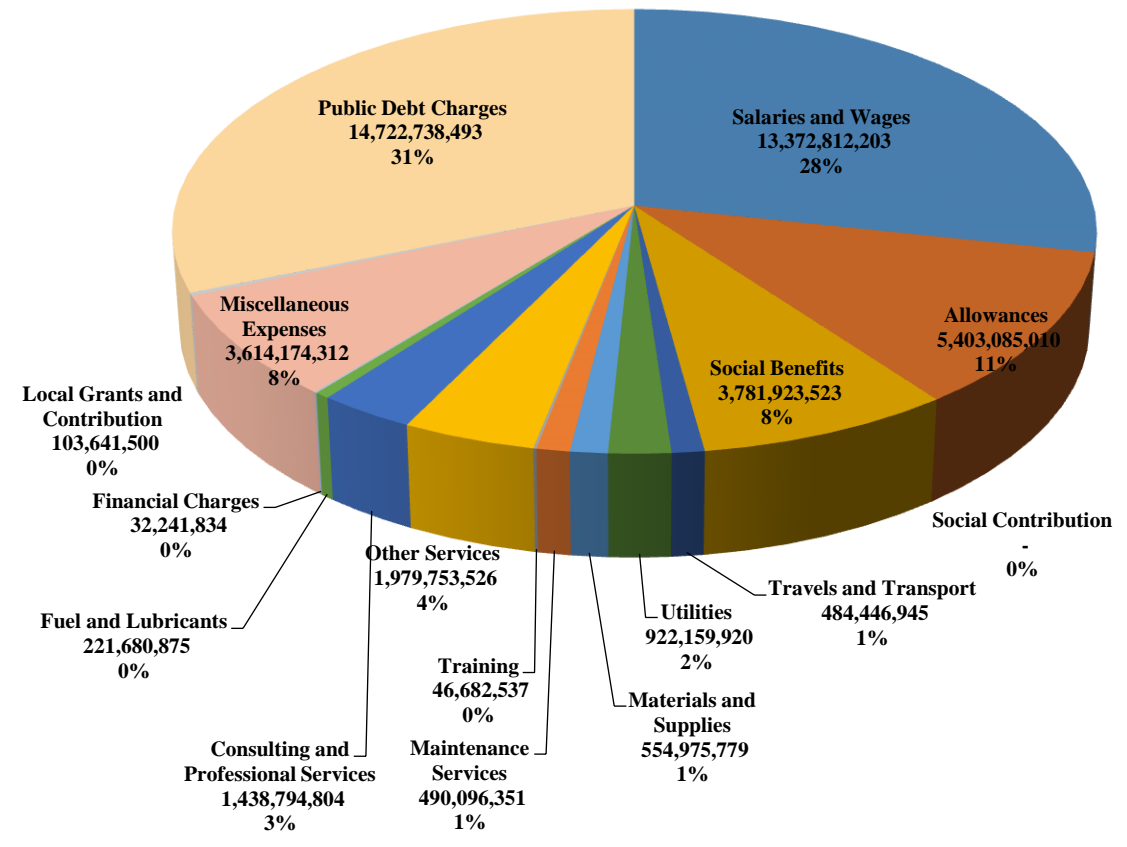
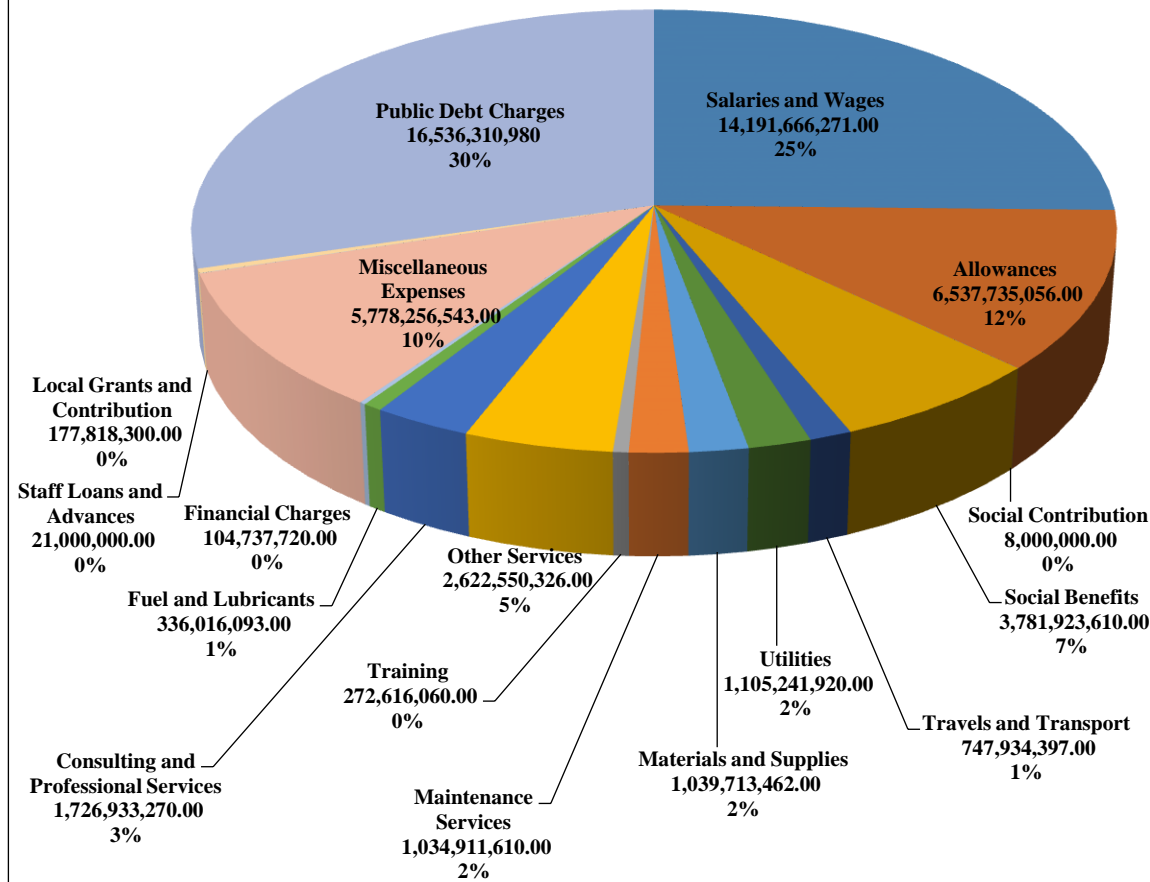
2020 RECURRENT AND CAPITAL EXPENDITURE REVISED BUDGET AND ACTUAL



**2020 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
REVISED BUDGET AND ACTUAL**

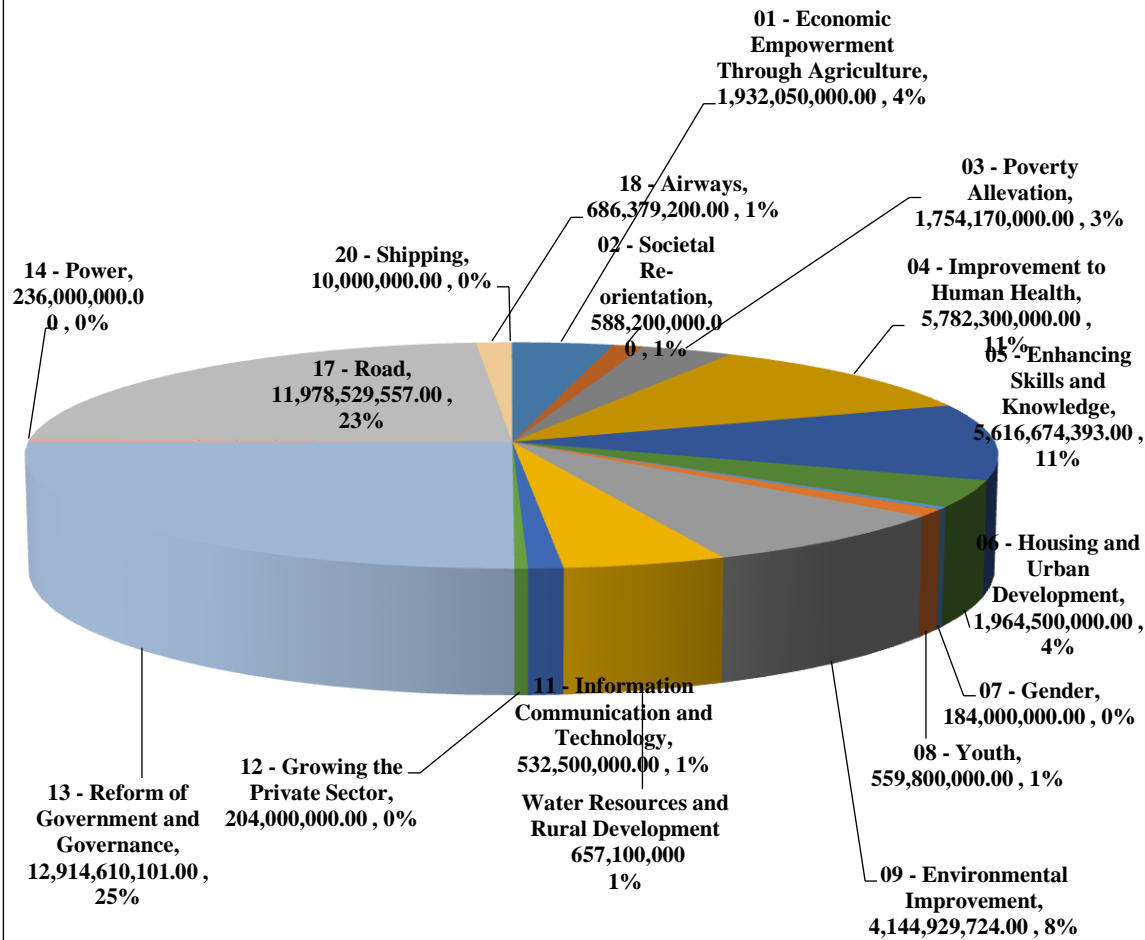
**2020 REVISED BUDGET
RECURRENT EXPENDITURE
₦56,023,365,618**

**2020 ACTUAL
RECURRENT EXPENDITURE
₦47,169,207,613**

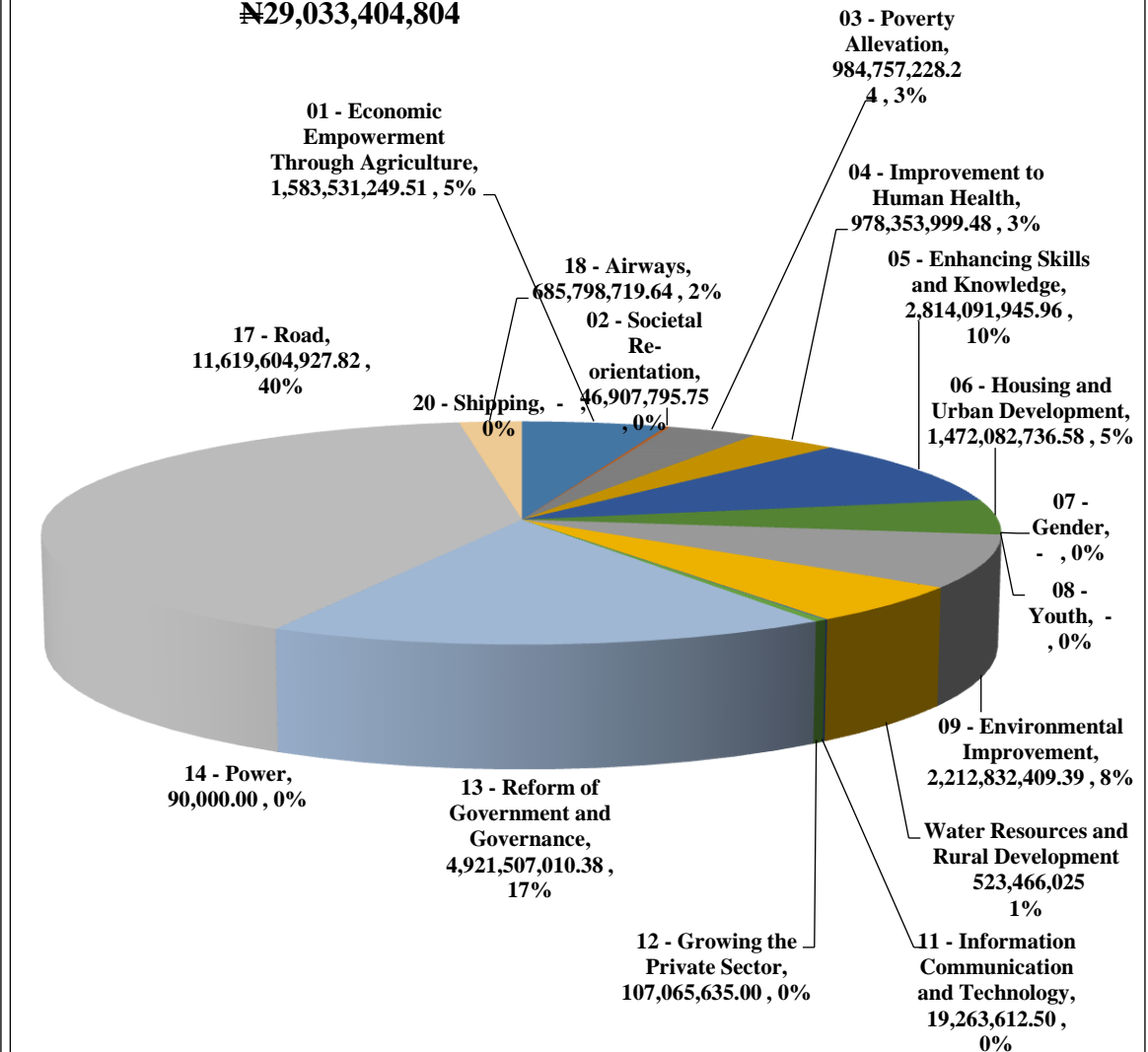


**2020 CAPITAL EXPENDITURE BY PROGRAMME
REVISED BUDGET AND ACTUAL**

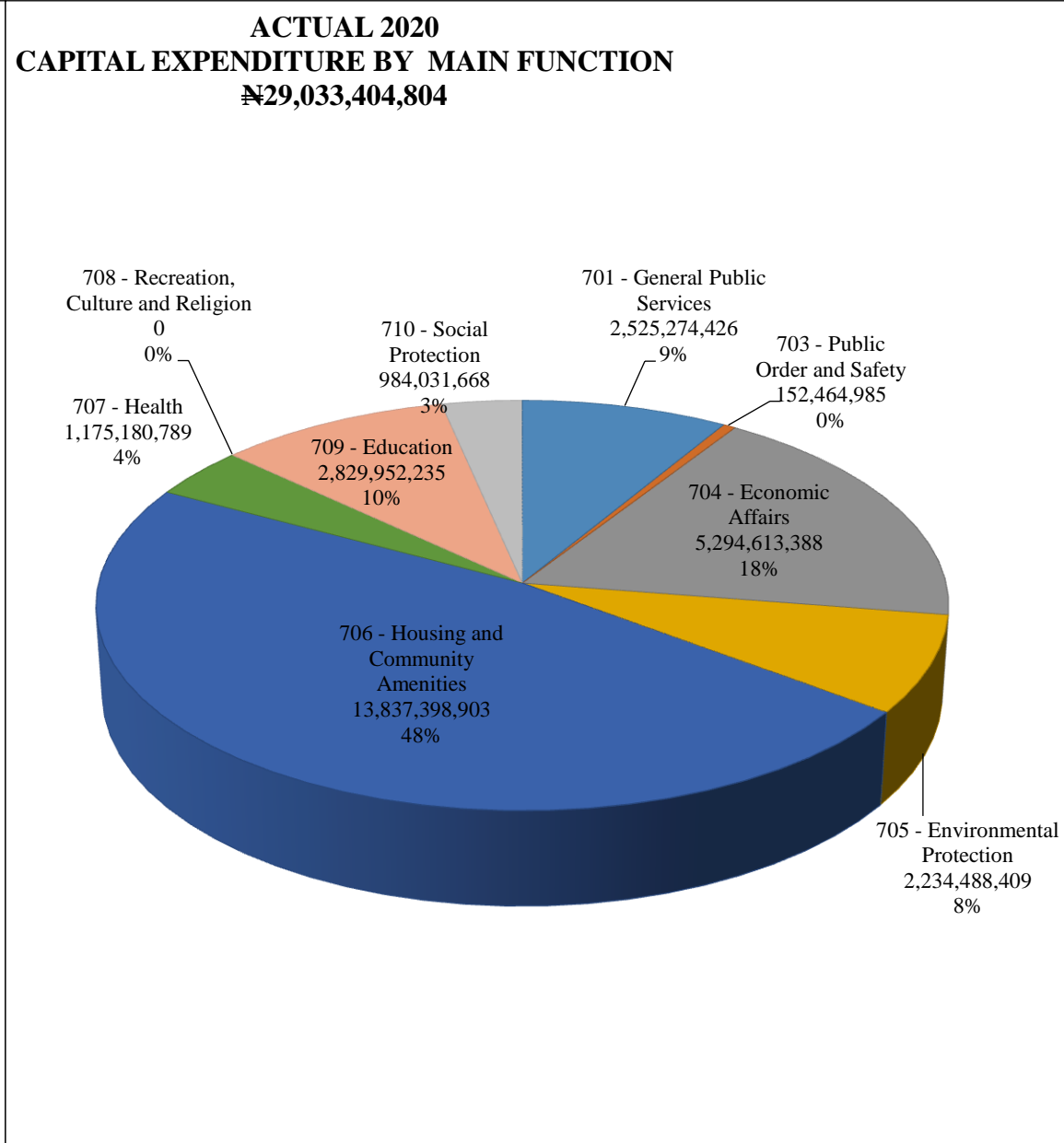
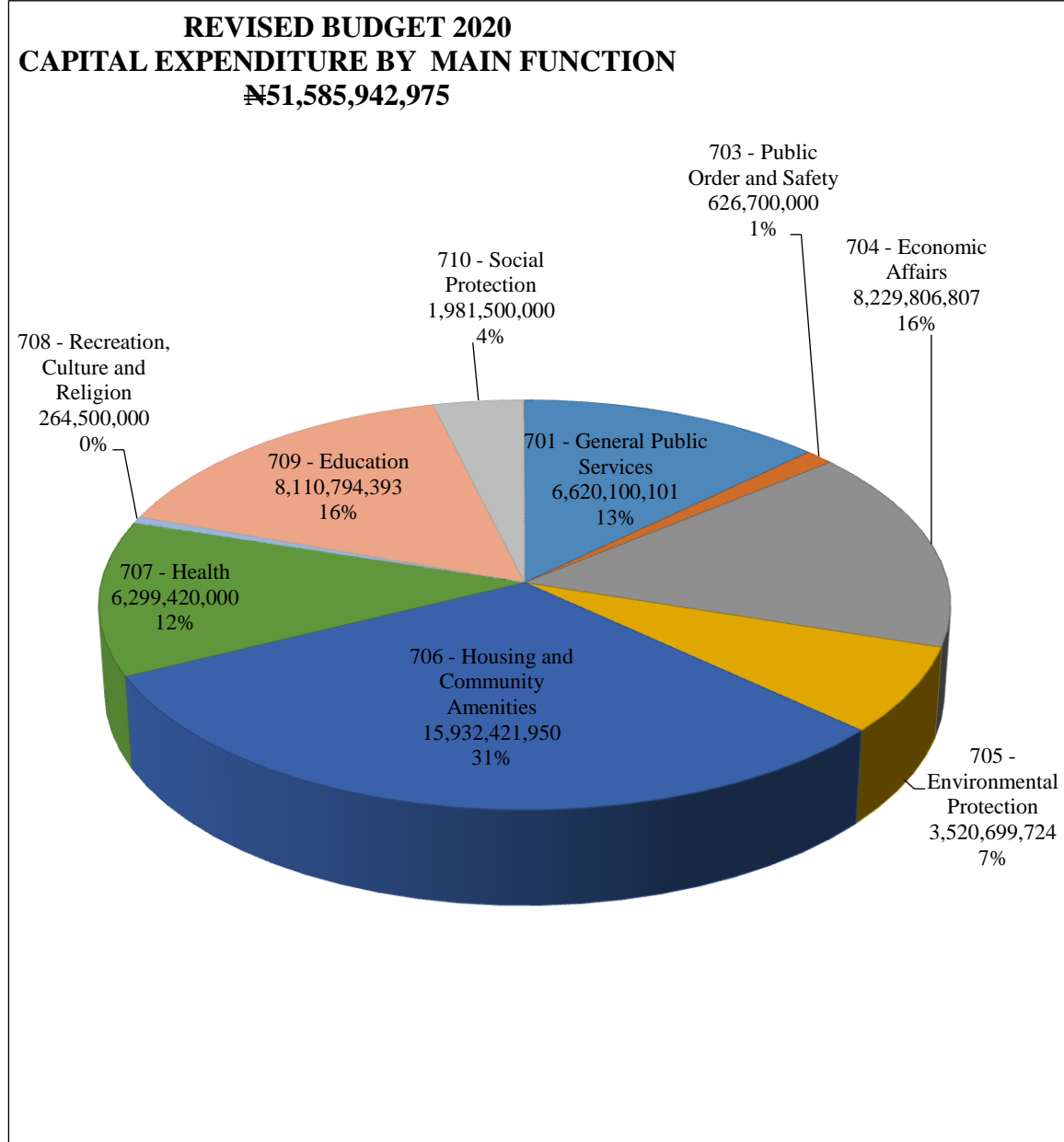
**REVISED BUDGET 2020
CAPITAL EXPENDITURE BY PROGRAMME
₦51,585,942,975**



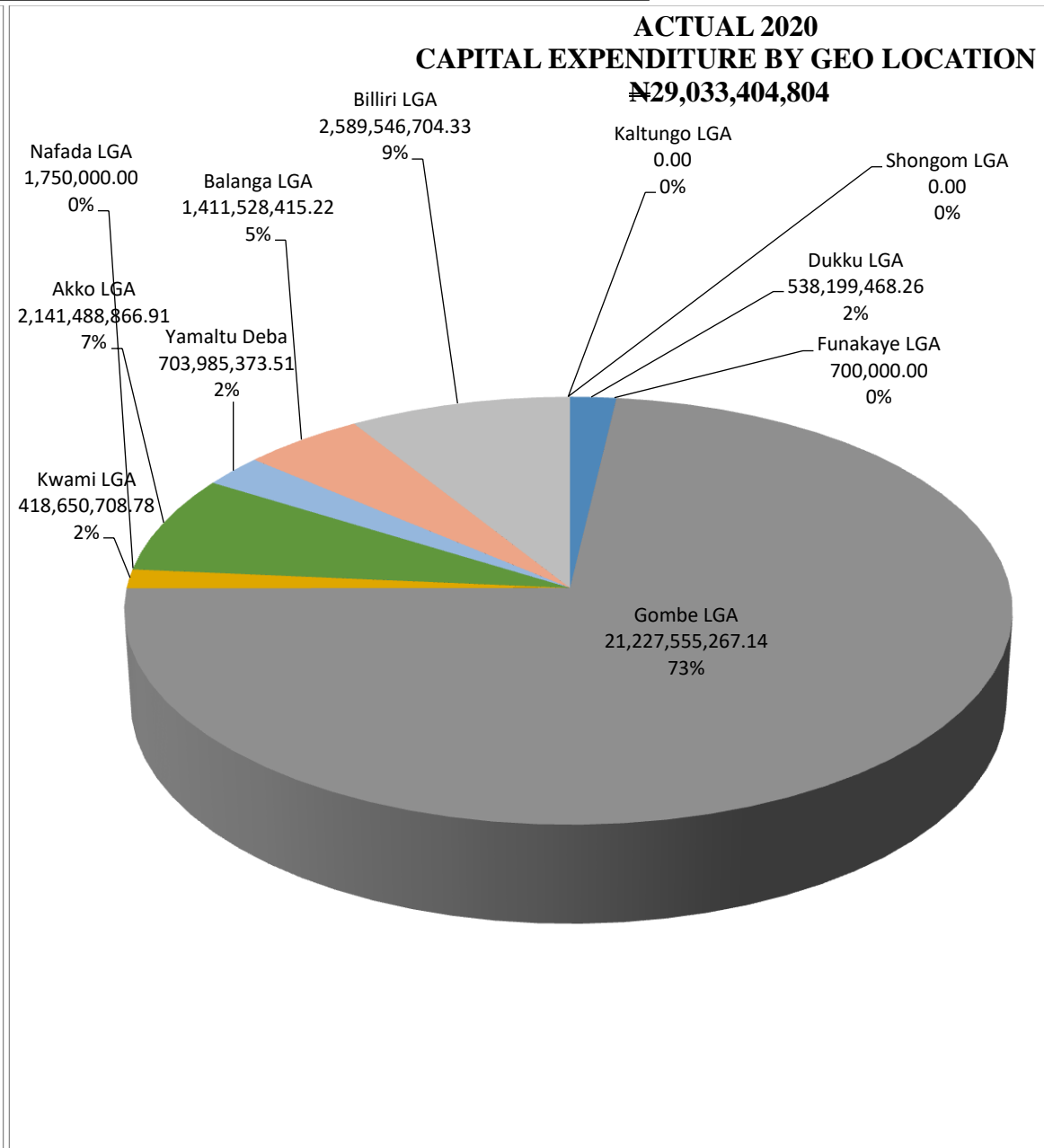
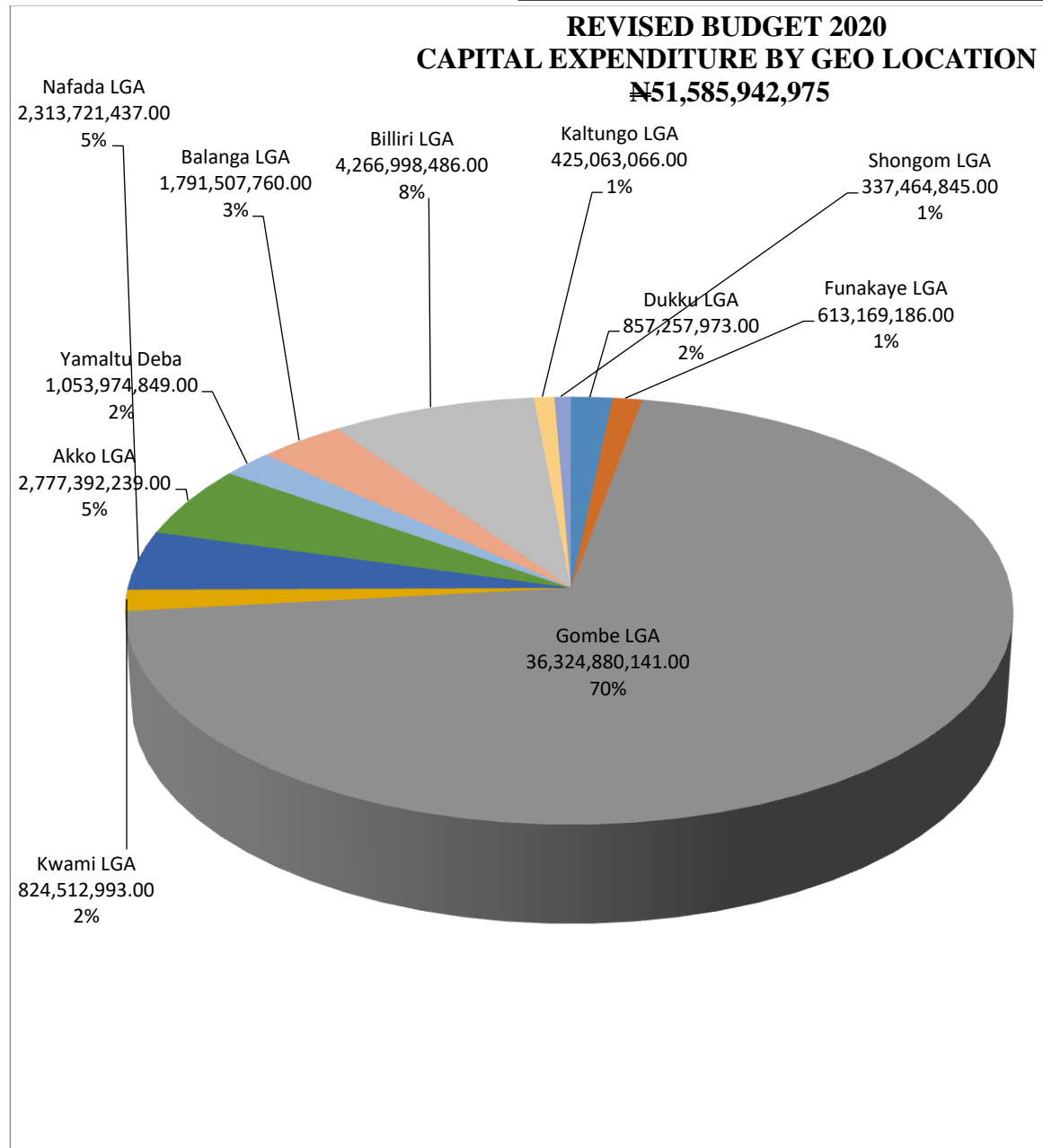
**ACTUAL 2020
CAPITAL EXPENDITURE BY PROGRAMME
₦29,033,404,804**



**2020 CAPITAL EXPENDITURE BY MAIN FUNCTION
REVISED BUDGET AND ACTUAL**



**2020 CAPITAL EXPENDITURE BY GEO LOCATION
REVISED 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 2020 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	22040100	22060000	23000000	Jan - Dec 2020
	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	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	1,253,024,999	874,681,816	-	3,781,923,523	374,355,702	51,045,335	228,067,978	270,192,789	16,779,462	1,538,661,746	765,249,693	134,260,753	30,819,614	2,165,107,802	94,871,500	14,722,738,493	2,525,274,426	28,827,055,632
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	527,828,844	1,307,970,390	-	-	15,299,326	5,547,370	60,221,175	32,978,967	2,080,500	54,837,115	3,362,500	7,631,015	-	134,163,560	1,203,000	-	152,464,985	2,305,588,747
704 - Economic Affairs	1,213,591,685	482,607,595	-	-	38,603,373	793,156,139	156,684,889	39,963,686	9,504,030	27,480,000	657,001,332	6,868,485	1,341	120,789,904	600,000	-	5,294,613,388	8,841,465,846
705 - Environmental Protection	166,808,734	33,267,530	-	-	491,000	-	3,340,122	3,337,200	-	3,452,400	-	5,483,300	-	13,025,226	-	-	2,234,488,409	2,463,693,921
706 - Housing and Community Amenities	151,837,610	68,705,002	-	-	16,291,000	34,000	14,480,634	15,347,380	1,053,500	30,000	156,700	2,865,740	-	16,189,750	-	-	13,837,398,903	14,124,390,218
707 - Health	4,528,153,469	1,039,687,908	-	-	7,740,344	19,483,988	17,551,550	27,294,989	966,740	250,623,187	1,290,500	9,505,500	-	261,667,318	-	-	1,175,180,789	7,339,146,283
708 - Recreation, Culture and Religion	179,886,482	276,022,805	-	-	7,071,400	193,150	19,899,552	18,374,730	330,000	51,035,104	-	8,358,334	-	80,773,985	1,500,000	-	-	643,445,543
709 - Education	5,277,586,514	1,285,942,017	-	-	22,404,302	50,708,647	53,795,279	82,280,210	14,278,805	46,518,975	11,734,079	46,707,748	1,420,878	780,818,267	5,447,000	-	2,829,952,235	10,509,594,954
710 - Social Protection	74,093,866	34,199,947	-	-	2,190,500	1,991,291	934,600	326,400	1,689,500	7,115,000	-	-	-	41,638,500	20,000	-	984,031,668	1,148,231,273
Total Expenditure by Economic	13,372,812,203	5,403,085,010	-	3,781,923,523	484,446,945	922,159,920	554,975,779	490,096,351	46,682,537	1,979,753,526	1,438,794,804	221,680,875	32,241,834	3,614,174,312	103,641,500	14,722,738,493	29,033,404,804	76,202,612,417

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	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	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
701 - General Public Services	28,827,055,632	36,969,654,071	38%	34%	38,294,782,936	41,442,569,500	44%	34%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	2,305,588,747	3,181,712,572	3%	3%	2,205,309,256	3,777,524,000	3%	3%
704 - Economic Affairs	8,841,465,846	12,730,146,158	12%	12%	8,864,371,043	16,948,578,000	10%	14%
705 - Environmental Protection	2,463,693,921	3,812,359,986	3%	4%	1,601,863,676	3,160,051,000	2%	3%
706 - Housing and Community Amenities	14,124,390,218	16,402,856,950	19%	15%	14,679,471,866	19,577,404,545	17%	16%
707 - Health	7,339,146,283	13,055,833,947	10%	12%	6,012,192,787	11,278,540,000	7%	9%
708 - Recreation, Culture and Religion	643,445,543	1,308,984,896	1%	1%	1,331,124,576	2,724,199,600	2%	2%
709 - Education	10,509,594,954	17,868,814,713	14%	17%	11,360,172,362	21,347,203,838	13%	18%
710 - Social Protection	1,148,231,273	2,267,945,300	2%	2%	3,166,927,220	1,284,875,000	4%	1%
Total Actual Expenditure by Main Function	76,202,612,417	107,598,308,593	100%	100%	87,516,215,722	121,540,945,483	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 2020	
	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	571,873,745	514,718,661	-	-	366,115,462	49,835,135	173,648,898	239,183,182	10,852,862	1,333,994,640	14,794,673	124,202,940	-	2,097,559,794	-	-	2,491,347,022	8,081,624,513
70112	Financial and Fiscal Affairs	117,536,149	56,666,915	-	-	3,315,500	-	26,777,567	3,483,274	2,715,000	201,703,606	753,955,020	4,170,213	30,665,891	16,553,944	-	-	16,644,470	1,234,187,550
70121	Economic Aid to Dev. Countries & Countries in Transition	227,677,590	101,054,637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	328,732,227
70122	Economic Aid routed through International Org	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,000	98,000
70131	General Personnel Services	156,005,327	129,226,527	-	3,781,923,523	4,642,740	742,500	22,971,412	26,743,433	3,211,600	421,000	-	5,128,100	-	18,351,114	-	-	13,115,933	4,163,857,210
70132	Overall Planning and Statistical Services	-	2,717,058	-	-	90,000	382,900	2,222,918	368,500	-	220,000	-	759,500	-	12,826,600	-	-	-	19,587,476
70133	Other General Services	179,932,188	70,298,019	-	-	192,000	84,800	5,234,300	230,200	-	4,322,500	-	-	155,064	4,204,200	-	-	1,200,000	265,853,271
70150	Research & Development General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	10,500,000	-	-	2,319,000	12,819,000
70160	General Public Services Not Elsewhere connected	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900,000	-	-	550,000	4,450,000
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,722,738,493	14,722,738,493
70310	Police Services	2,776,128	1,820,854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,596,981
70320	Fire Protection Services	-	4,055,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,055,010
70330	Law Courts	525,052,717	1,302,094,527	-	-	12,822,408	5,377,700	47,159,798	30,897,100	2,080,500	34,218,000	3,362,500	7,211,400	-	125,544,399	-	-	152,464,985	2,249,429,033
70350	Research & Development Public Order & Safety	-	-	-	-	2,476,918	169,670	13,061,377	2,081,867	-	20,619,115	-	419,615	-	8,619,161	-	-	-	47,507,723
70411	General Economic and Commercial Affairs	647,796,106	308,821,446	-	-	27,602,823	791,963,689	137,049,423	27,086,996	8,635,230	25,440,000	651,343,282	4,718,285	-	82,570,604	-	-	2,857,787,499	5,571,415,382
70412	General Labour Affairs	-	-	-	-	-	-	-	6,012,790	-	-	-	-	-	-	-	-	-	6,012,790
70421	Agriculture	465,154,209	125,388,085	-	-	8,999,400	18,000	4,930,629	2,063,200	392,800	-	2,098,500	930,700	-	8,752,600	-	-	1,583,531,250	2,202,259,372
70431	Coal and Other Solid Minerals	-	-	-	-	652,000	306,800	1,762,550	1,341,700	237,000	40,000	54,750	159,500	-	15,495,900	-	-	-	20,050,200
70435	Electricity	-	-	-	-	-	188,500	4,200,370	-	-	-	-	-	-	-	-	-	-	4,388,870
70441	Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,528,613	18,528,613
70442	Manufacturing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235,000	235,000
70443	Construction	86,820,347	40,754,477	-	-	1,089,000	-	347,100	387,550	188,000	-	-	620,000	-	5,306,000	-	-	-	135,512,473
70451	Road Transport	-	619,939	-	-	160,150	679,150	1,020,350	338,850	-	-	-	-	-	-	-	-	-	2,818,439
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,150,000	2,150,000
70474	Multipurpose Development Projects	13,821,024	7,023,648	-	-	100,000	-	747,300	1,265,300	-	-	-	-	-	251,900	-	-	-	23,209,172
70483	R & D Fuel and Energy	-	-	-	-	-	-	2,102,300	1,651,500	51,000	-	4,800	440,000	-	8,562,900	-	-	-	12,812,500
70484	R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	832,381,027	832,381,027
70520	Waste Water Management	-	-	-	-	321,000	-	810,263	68,000	-	-	-	-	-	-	-	-	21,656,000	22,855,263
70550	R & D Environmental Protection	-	1,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	145,006,356	145,007,862
70560	Environmental Protection	166,808,734	33,266,024	-	-	170,000	-	2,529,859	3,269,200	50,000	3,452,400	-	5,483,300	-	13,025,226	-	-	2,067,826,054	2,295,880,797
70610	Housing Development	121,629,254	54,936,347	-	-	7,344,200	-	4,103,534	7,067,030	893,000	-	156,700	2,169,940	-	10,556,900	-	-	1,432,582,737	1,641,439,641
70620	Community Development	30,208,356	13,768,655	-	-	75,800	-	2,880,700	3,014,100	-	-	-	-	-	5,265,000	-	-	10,461,930,490	10,517,143,102
70630	Water Supply	-	-	-	-	8,871,000	34,000	7,496,400	5,026,300	110,500	30,000	-	695,800	-	1,580,000	-	-	1,568,377,094	1,592,221,094
70650	R & D Housing and Community Amenities	-	-	-	-	-	-	-	239,950	-	-	-	-	-	-	-	-	374,508,582	374,748,532
70721	General Medical Services	116,080,856	-	-	-	-	-	1,157,500	2,161,000	676,740	-	-	-	-	750,000	-	-	1,159,717,994	1,280,544,090
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	1,206,300	-	-	-	1,206,300
70731	General Hospital Services	416,956,487	4,610,227	-	-	187,000	1,265,900	3,228,765	2,062,300	-	2,529,200	1,200,500	9,505,500	-	15,186,400	-	-	15,262,796	471,995,074
70740	Public Health Services	3,995,116,125	1,034,930,353	-	-	7,553,344	18,218,088	13,071,285	22,993,689	190,000	248,093,987	90,000	-	-	203,857,618	-	-	-	5,544,114,490
70750	R & D Health	-	128,389	-	-	-	-	94,000	78,000	100,000	-	-	-	-	-	-	-	200,000	600,389

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 2020
	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
70810 Recreational and Sporting Services	51,910,712	165,768,626	-	-	1,680,500	-	2,763,275	6,757,980	-	47,340,104	-	939,534	-	44,108,500	-	-	-	321,269,231
70830 Broadcasting and Publishing Services	127,975,770	109,811,326	-	-	3,415,900	75,000	12,569,566	9,900,900	150,000	-	-	7,418,800	-	25,397,825	-	-	-	298,215,087
70840 Religious and Other Community Services	-	-	-	-	1,975,000	118,150	6,304,462	1,715,850	180,000	3,695,000	-	-	-	11,117,660	-	-	-	25,106,122
70850 R & D Recreation Culture and Religion	-	461,793	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	611,793
70912 Primary Education	45,924,337	24,990,916	-	-	1,961,250	-	3,170,900	2,628,500	2,370,300	350,000	-	-	-	49,176,000	-	-	1,803,480,832	1,934,136,035
70921 Lower Secondary Education	260,340,254	-	-	-	2,594,305	214,053	1,566,630	3,697,150	522,000	1,193,200	-	2,154,820	55,814	4,229,000	-	-	-	276,567,227
70930 Post Secondary Non Tertiary Education	-	-	-	-	1,329,960	-	906,160	-	-	-	-	-	-	-	-	-	118,662,600	120,898,720
70941 First Stage of Tertiary Education	3,011,871,992	43,062,930	-	-	2,131,676	49,876,105	18,421,036	45,996,711	9,304,105	44,118,775	11,571,329	43,916,428	1,365,064	234,482,437	-	-	92,554,197	3,614,036,784
70942 Second Stage of Tertiary Education	-	-	-	-	12,384,953	346,989	4,366,800	24,482,025	-	620,000	-	-	-	1,399,000	-	-	-	43,599,767
70950 Education Not Defined by Level	1,959,449,931	1,217,888,171	-	-	2,002,158	271,500	25,363,752	5,475,824	2,082,400	187,000	162,750	636,500	-	532,048,829	-	-	808,584,606	4,554,153,422
70970 R & D Education	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	6,670,000	6,720,000
71040 Family and Children	74,093,866	34,199,947	-	-	200,000	-	77,600	217,400	-	5,131,000	-	-	-	34,962,500	-	-	-	148,882,314
71050 Unemployment	-	-	-	-	-	-	-	-	645,000	-	-	-	-	-	-	-	-	645,000
71070 Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	984,031,668	984,031,668
71080 R & D Social Protection	-	-	-	-	1,990,500	1,991,291	857,000	109,000	1,044,500	1,984,000	-	-	-	6,676,000	-	-	-	14,672,291
Total Expenditure by Economic	13,372,812,203	5,403,085,010	-	3,781,923,523	484,446,945	922,159,920	554,975,779	490,096,351	46,682,537	1,979,753,526	1,438,794,804	221,680,875	32,241,834	3,614,174,312	-	14,722,738,493	29,033,404,804	76,202,612,417

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 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
01000000	Economic Empowerment Through Agriculture	1,200,000	115,000,000	34,161,843	164,000,000	24,455,000	41,550,000			1,523,714,406	1,611,500,000	1,583,531,250	1,932,050,000
02000000	Societal Re-Orientation	29,945,000	93,000,000	-	443,500,000	-	-			16,962,796	51,700,000	46,907,796	588,200,000
03000000	Poverty Alleviation	-	168,000,000	-	34,500,000	-	40,000,000			984,757,228	1,511,670,000	984,757,228	1,754,170,000
04000000	Improvement to Human Health	643,075,955	1,571,400,000	327,182,544	1,548,000,000	-	2,250,900,000			8,095,500	412,000,000	978,353,999	5,782,300,000
05000000	Enhancing Skills and Knowledge	200,000	132,000,000	2,542,813,291	4,742,274,393	-	216,600,000			271,078,655	525,800,000	2,814,091,946	5,616,674,393
06000000	Housing and Urban Development	932,522,682	1,109,500,000	-	236,000,000	-	37,000,000	539,560,054	546,000,000	-	36,000,000	1,472,082,737	1,964,500,000
07000000	Gender					-	30,000,000				154,000,000	-	184,000,000
08000000	Youth			-	100,000,000	-	-			-	459,800,000	-	559,800,000
09000000	Environmental Improvement	-	7,500,000	-	1,268,505,000	-	7,000,000	2,106,492,854	2,475,924,724	106,339,556	386,000,000	2,212,832,409	4,144,929,724
10000000	Water Resources and Rural Development	45,815,650	242,300,000	136,249,010	599,000,000	11,779,750	170,000,000			1,393,673,124	1,486,000,000	1,587,517,534	2,497,300,000
11000000	Information Communication and Technology	-	153,500,000	18,528,613	190,000,000	-	47,000,000			735,000	142,000,000	19,263,613	532,500,000
12000000	Growing the Private Sector	47,614,050	53,000,000	59,451,585	114,500,000	-	4,000,000			-	32,500,000	107,065,635	204,000,000
13000000	Reform of Government and Governance	831,736,979	2,323,923,500	1,278,115,803	4,267,332,600	6,472,901	944,716,600	-	100,000,000	2,805,181,327	5,278,637,401	4,921,507,010	12,914,610,101
14000000	Power	-	44,000,000	90,000	101,000,000	-	-			-	91,000,000	90,000	236,000,000
17000000	Road	-	10,000,000	11,168,009,494	11,254,627,347	451,595,434	713,902,210					11,619,604,928	11,978,529,557
18000000	Airways			-	560,400					685,798,720	685,818,800	685,798,720	686,379,200
20000000	Shipping			-	10,000,000							-	10,000,000
Total Capital Expenditure by Economic		2,532,110,317	6,023,123,500	15,564,602,184	25,073,799,740	494,303,085	4,502,668,810	2,646,052,908	3,121,924,724	7,796,336,311	12,864,426,201	29,033,404,804	51,585,942,975

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes	Programme Description	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	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	1,583,531,250	1,932,050,000	5%	4%	631,366,020	3,152,300,000	2%	5%
02000000	Societal Re-orientation	46,907,796	588,200,000	0%	1%	78,176,598	392,000,000	0%	1%
03000000	Poverty Alleviation	984,757,228	1,754,170,000	3%	3%	2,984,287,995	1,191,448,280	10%	2%
04000000	Improvement to Human Health	978,353,999	5,782,300,000	3%	11%	279,632,052	3,541,300,000	1%	6%
05000000	Enhancing Skills and Knowledge	2,814,091,946	5,616,674,393	10%	11%	3,643,214,026	8,666,610,038	12%	14%
06000000	Housing and Urban Development	1,472,082,737	1,964,500,000	5%	4%	291,206,634	3,404,500,000	1%	6%
07000000	Gender	0	184,000,000	0%	0%	7,380,000	196,000,000	0%	0%
08000000	Youth	0	559,800,000	0%	1%	292,313,224	1,134,000,000	1%	2%
09000000	Environmental Improvement	2,212,832,409	4,144,929,724	8%	8%	1,399,617,483	2,744,069,000	5%	4%
10000000	Water Resources and Rural Development	1,587,517,534	2,497,300,000	5%	5%	1,978,073,206	2,638,061,265	6%	4%
11000000	Information Communication and Technology	19,263,613	532,500,000	0%	1%	0	753,271,000	0%	1%
12000000	Growing the Private Sector	107,065,635	204,000,000	0%	0%	148,505,486	2,467,000,000	0%	4%
13000000	Reform of Government and Governance	4,921,507,010	12,914,610,101	17%	25%	6,055,130,853	16,587,102,000	20%	27%
14000000	Power	90,000	236,000,000	0%	0%	278,228,046	1,063,000,000	1%	2%
15000000	Rail	0	0	0%	0%	0	0	0%	0%
16000000	Water Ways	0	0	0%	0%	0	0	0%	0%
17000000	Road	11,619,604,928	11,978,529,557	40%	23%	12,238,220,473	13,629,000,000	40%	22%
18000000	Airways	685,798,720	686,379,200	2%	1%	409,728,988	205,000,000	1%	0%
19000000	Sea Ports	0	0	0%	0%	0	0	0%	0%
20000000	Shipping	0	10,000,000	0%	0%	0	10,000,000	0%	0%
21000000	Oil and Gas Infrastructure	0	0	0%	0%	0	0	0%	0%
Total Capital Expenditure by Programme		29,033,404,804	51,585,942,975	100%	100%	30,715,081,084	61,774,661,583	100%	100%

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Main Org Code	Main Org. Descriptions	Economic Classification Codes and Descriptions																	Jan - Dec 2020
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22040100	22060000	23000000	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	
11000000	Office of the Executive Governor	555,991,545	356,114,668	-	3,781,923,523	355,159,138	11,959,150	152,194,218	236,597,249	1,692,400	1,298,532,332	14,794,673	123,487,390	-	1,417,110,635	94,472,500	-	812,876,550	9,212,905,971
12000000	Gombe State House of Assembly	78,793,148	146,601,522	-	-	12,233,500	38,813,965	36,015,760	7,751,450	9,153,550	38,557,308	-	1,288,650	-	668,566,069	-	-	1,194,000	1,038,968,921
13000000	Ministry of Youths and Sports Development	25,223,267	11,721,863	-	-	6,461,000	1,991,291	857,000	682,500	1,689,500	2,350,000	-	-	-	18,338,500	20,000	-	984,031,668	1,053,366,589
14000000	Ministry of Women Affairs & Social Development	74,093,866	34,199,947	-	-	200,000	-	3,311,100	217,400	-	5,131,000	-	-	-	40,742,500	-	-	-	157,895,814
15000000	Ministry of Agriculture and Animal Husbandry	465,154,209	125,388,085	-	-	8,999,400	18,000	4,930,629	2,063,200	392,800	-	2,098,500	930,700	-	8,752,600	-	-	1,583,531,250	2,202,259,372
16000000	Ministry of Internal Security & Ethical Orientation	2,776,128	1,820,854	-	-	2,476,918	68,750	5,917,250	1,585,967	-	20,619,115	-	419,615	-	5,837,000	60,000	-	59,677,500	101,259,096
17000000	Ministry of Education	1,950,400,748	1,206,299,836	-	-	4,077,408	396,989	27,687,014	7,228,650	4,452,700	1,337,000	162,750	636,500	-	560,452,729	83,000	-	4,154,473,911	7,917,689,235
18000000	The State Judiciary	42,696,754	52,892,522	-	-	1,099,100	1,041,400	6,084,800	4,439,550	600,000	-	-	943,900	-	6,572,250	-	-	-	116,370,275
20000000	Ministry of Finance and Economic Development	285,787,536	134,443,811	-	-	24,063,967	791,691,685	130,059,164	31,385,467	8,497,730	31,640,000	1,401,648,802	3,717,635	30,665,891	81,260,498	600,000	14,722,738,493	1,803,388,254	19,481,588,934
21000000	Ministry of Health	4,528,153,469	1,039,668,969	-	-	7,475,208	19,081,688	18,185,550	25,590,047	966,740	257,094,187	1,290,500	9,505,500	155,064	222,945,318	-	-	1,175,180,789	7,305,293,330
22000000	Ministry of Commerce, Industry and Tourism	68,736,991	53,110,840	-	-	1,265,856	210,754	3,048,709	1,470,359	137,500	-	123,500	495,850	-	9,287,300	-	-	59,451,585	197,339,243
23000000	Ministry of Information and Culture	127,975,770	109,811,326	-	-	3,415,900	75,000	12,569,566	9,900,900	150,000	-	-	7,418,800	-	25,397,825	1,500,000	-	2,150,000	300,365,087
25000000	Office of the Head of Civil Service	156,005,327	170,535,882	-	-	1,747,700	-	4,935,662	13,097,347	2,399,200	-	-	-	-	10,013,114	-	-	9,019,553	367,753,785
26000000	Ministry of Justice	500,883,345	1,253,257,015	-	-	11,723,308	4,336,300	41,074,998	26,953,450	1,480,500	34,218,000	3,362,500	6,267,500	-	116,811,450	1,143,000	-	93,337,485	2,094,848,850
28000000	Ministry of Science and Solid Mineral Development	22,628,104	10,742,958	-	-	652,000	306,800	1,762,550	1,341,700	237,000	40,000	54,750	159,500	-	15,495,900	-	-	25,933,613	79,354,875
31000000	Ministry of Energy and Mineral Resources	13,821,024	7,023,648	-	-	-	-	2,102,300	1,651,500	51,000	-	4,800	440,000	-	8,562,900	-	-	-	33,657,172
34000000	Ministry of Works and Infrastructure	86,820,347	40,754,477	-	-	1,249,150	867,650	5,567,820	726,400	188,000	-	-	620,000	-	5,306,000	-	-	12,305,403,647	12,447,503,491
35000000	Ministry of Environment	166,808,734	33,267,530	-	-	170,000	-	2,529,859	3,269,200	-	3,452,400	-	5,483,300	-	13,025,226	-	-	2,112,832,409	2,340,838,659
36000000	Ministry of Culture and Tourism	-	-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,319,000	2,318,999
38000000	Ministry of Economic Planning	14,458,578	10,263,091	-	-	90,000	382,900	2,160,500	368,500	-	220,000	-	190,500	-	12,826,600	-	-	-	40,960,669
39000000	Ministry of Sports	26,687,445	154,508,557	-	-	210,000	-	2,763,275	6,184,480	-	46,974,104	-	939,534	-	38,825,000	-	-	-	277,092,394
40000000	Office of the State Auditor General	88,992,617	38,727,124	-	-	2,035,500	-	19,906,867	419,000	215,000	193,503,606	-	4,170,213	-	6,780,000	-	-	-	354,749,927
47000000	Civil Service Commission	36,525,957	18,713,578	-	-	-	-	5,130,800	3,192,737	-	421,000	-	-	-	3,245,500	-	-	-	67,229,571
48000000	Gombe State Independence Electoral Commission	31,482,137	1,694,603	-	-	192,000	84,800	1,163,500	230,200	-	-	-	569,000	-	537,500	-	-	94,323,000	130,276,740
50000000	Fiscal Responsibility Commission	-	-	-	-	60,000	226,670	809,450	29,750	-	405,000	-	60,000	-	1,635,500	-	-	-	3,226,370
51000000	Min. for Local Government and Community Dev.	32,281,736	19,752,734	-	-	-	-	100	-	-	-	-	-	-	5,250,000	-	-	-	57,284,570
52000000	Ministry of Water Resources	251,528,147	103,833,489	-	-	11,495,000	79,000	10,303,463	5,029,660	110,500	30,000	-	695,800	-	7,590,000	-	-	1,690,131,094	2,080,826,152
53000000	Ministry of Housing and Urban Development	151,837,610	71,064,243	-	-	4,312,200	-	1,945,072	5,474,000	893,000	-	156,700	637,500	-	7,314,150	-	-	1,807,091,319	2,050,725,794
54000000	Ministry of Rural, Community Dev and Cooperatives	126,027,952	57,053,003	-	-	75,800	-	2,598,900	3,209,100	-	-	-	-	-	5,357,200	-	-	-	194,321,955
60000000	Ministry of Lands and Survey	58,515,330	24,400,477	-	-	170,000	16,250	6,540,350	2,341,300	-	-	26,000	549,800	-	8,048,900	-	-	-	100,608,408
63000000	Auditor General - Local Government	-	-	-	-	1,180,000	-	6,870,700	3,064,274	2,500,000	2,000,000	3,500,000	-	-	800,000	-	-	-	19,914,974
64000000	Local Government Service Commission	19,004,629	3,956,421	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	4,096,381	27,557,431
66000000	Ministry of Higher Education	3,338,245,474	80,996,234	-	-	18,196,894	50,412,578	32,202,392	75,051,560	9,826,105	43,203,475	11,571,329	46,071,248	1,420,878	268,246,398	5,364,000	-	223,016,797	4,203,825,361
68000000	Ministry of Metropolitan and Urban Development	-	-	-	-	3,032,000	-	1,974,661	1,332,980	50,000	-	-	1,487,440	-	2,648,750	-	-	-	10,525,831
70000000	Ministry of Animal Husbandry & Nomadic Affairs	-	-	-	-	-	-	-	-	999,312	-	-	-	-	-	-	-	-	999,312
71000000	Ministry of Special Duties & Intergovernmental Affairs	44,474,282	30,465,704	-	-	928,000	98,000	1,771,800	8,216,474	-	25,000	-	4,495,000	-	10,091,000	399,000	-	29,945,000	130,909,260
Total Expenditure by Economic		13,372,812,203	5,403,085,010	-	3,781,923,523	484,446,945	922,159,920	554,975,779	490,096,351	46,682,537	1,979,753,526	1,438,794,804	221,680,875	32,241,834	3,614,174,312	103,641,500	14,722,738,493	29,033,404,804	76,202,612,417

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										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 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
			Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget		
Gombe North Senatorial Zone	215104	Gombe North Senatorial Zone - Dukku LGA	8,766,500	10,800,000	529,432,968	778,151,273	-	68,306,700			-	-	538,199,468	857,257,973
	215105	Gombe North Senatorial Zone - Funakaye LGA	-	34,000,000	700,000	418,169,186	-	161,000,000	-	-			700,000	613,169,186
	215106	Gombe North Senatorial Zone - Gombe LGA	2,517,318,527	5,564,323,500	8,199,675,295	13,733,514,316	68,172,226	1,244,691,400	2,646,052,908	3,021,924,724	7,796,336,311	12,760,426,201	21,227,555,267	36,324,880,141
	215108	Gombe North Senatorial Zone - Kwami LGA	-	25,000,000	-	297,862,283	418,650,709	496,650,710			-	5,000,000	418,650,709	824,512,993
	215109	Gombe North Senatorial Zone - Nafada LGA	550,000	25,000,000	1,200,000	401,101,437	-	1,861,620,000			-	26,000,000	1,750,000	2,313,721,437
Gombe North Senatorial Zone Total			2,526,635,027	5,659,123,500	8,731,008,264	15,628,798,495	486,822,935	3,832,268,810	2,646,052,908	3,021,924,724	7,796,336,311	12,791,426,201	22,186,855,444	40,933,541,730
Gombe Central Senatorial Zone	215201	Gombe Central Senatorial Zone - Akko LGA	-	44,000,000	2,139,463,717	2,571,392,239	2,025,150	139,000,000			-	23,000,000	2,141,488,867	2,777,392,239
	215211	Gombe Central Senatorial Zone - Yamaltu Deba	-	17,000,000	698,530,374	965,374,849	5,455,000	66,600,000			-	5,000,000	703,985,374	1,053,974,849
Gombe Central Senatorial Zone Total			-	61,000,000	2,837,994,090	3,536,767,088	7,480,150	205,600,000			-	28,000,000	2,845,474,240	3,831,367,088
Gombe South Senatorial Zone	215302	Gombe South Senatorial Zone - Balanga LGA	-	6,000,000	1,411,528,415	1,689,707,760	-	95,800,000					1,411,528,415	1,791,507,760
	215303	Gombe South Senatorial Zone - Billiri LGA	5,475,290	280,000,000	2,584,071,414	3,508,998,486	-	363,000,000	-	100,000,000	-	15,000,000	2,589,546,704	4,266,998,486
	215307	Gombe South Senatorial Zone - Kaltungo LGA	-	17,000,000	-	384,063,066	-	4,000,000			-	20,000,000	-	425,063,066
	215310	Gombe South Senatorial Zone - Shongom LGA			-	325,464,845	-	2,000,000			-	10,000,000	-	337,464,845
Gombe South Senatorial Zone Total			5,475,290	303,000,000	3,995,599,830	5,908,234,157	-	464,800,000	-	100,000,000	-	45,000,000	4,001,075,120	6,821,034,157
Total Capital Expenditure by Geo Location			2,532,110,317	6,023,123,500	15,564,602,184	25,073,799,740	494,303,085	4,502,668,810	2,646,052,908	3,121,924,724	7,796,336,311	12,864,426,201	29,033,404,804	51,585,942,975

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	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 South Zone
01000000	Economic Empowerment Through Agriculture	-	-	1,578,076,250	-	-	1,578,076,250	-	5,455,000	5,455,000	-	-	-	-	-	1,583,531,250
02000000	Societal Re-Orientatation	-	-	46,907,796	-	-	46,907,796	-	-	-	-	-	-	-	-	46,907,796
03000000	Poverty Alleviation	-	-	984,757,228	-	-	984,757,228	-	-	-	-	-	-	-	-	984,757,228
04000000	Improvement to Human Health	-	-	651,171,455	-	-	651,171,455	-	-	-	-	327,182,544	-	-	327,182,544	978,353,999
05000000	Enhancing Skills and Knowledge	-	700,000	2,805,534,817	-	-	2,806,234,817	-	7,857,128	7,857,128	-	-	-	-	-	2,814,091,946
06000000	Housing and Urban Development	-	-	1,472,082,737	-	-	1,472,082,737	-	-	-	-	-	-	-	-	1,472,082,737
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08000000	Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09000000	Environmental Improvement	-	-	2,212,832,409	-	-	2,212,832,409	-	-	-	-	-	-	-	-	2,212,832,409
10000000	Water Resources and Rural Development	8,766,500	-	1,576,725,884	-	-	1,585,492,384	2,025,150	-	2,025,150	-	-	-	-	-	1,587,517,534
11000000	Information Communication and Technology	-	-	19,263,613	-	-	19,263,613	-	-	-	-	-	-	-	-	19,263,613
12000000	Growing the Private Sector	-	-	107,065,635	-	-	107,065,635	-	-	-	-	-	-	-	-	107,065,635
13000000	Reform of Government and Governance	-	-	4,904,246,721	-	1,750,000	4,905,996,721	-	-	-	-	15,510,289	-	-	15,510,289	4,921,507,010
14000000	Power	-	-	-	-	-	-	-	90,000	90,000	-	-	-	-	-	90,000
17000000	Road	529,432,968	-	4,183,092,003	418,650,709	-	5,131,175,680	2,139,463,717	690,583,245	2,830,046,962	1,411,528,415	2,246,853,871	-	-	3,658,382,286	11,619,604,928
18000000	Airways	-	-	685,798,720	-	-	685,798,720	-	-	-	-	-	-	-	-	685,798,720
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo Location		538,199,468	700,000	21,227,555,267	418,650,709	1,750,000	22,186,855,444	2,141,488,867	703,985,374	2,845,474,240	1,411,528,415	2,589,546,704	-	-	4,001,075,120	29,033,404,804

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 Sub Function	
		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 South Zone
70111	Executive and Legislative Organs			2,491,347,022			2,491,347,022									2,491,347,022
70112	Financial and Fiscal Affairs	-		16,644,470			16,644,470	-		-						16,644,470
70122	Economic Aid routed through Int'l Organizations			98,000			98,000									98,000
70131	General Personnel Services			13,115,933			13,115,933									13,115,933
70133	Other General Services			-		1,200,000	1,200,000									1,200,000
70150	Research and Development General Public Services		-	2,319,000			2,319,000	-		-						2,319,000
70160	General Public Services Not Elsewhere Connected			550,000			550,000									550,000
70330	Law Courts			152,464,985			152,464,985									152,464,985
70411	General Economic and Commercial Affairs	-	-	2,167,204,254	-		2,167,204,254		690,583,245	690,583,245						2,857,787,499
70421	Agriculture	-	-	1,578,076,250	-		1,578,076,250	-	5,455,000	5,455,000						1,583,531,250
70441	Mining of Mineral Resources Other than Mineral Fuels			18,528,613			18,528,613									18,528,613
70442	Manufacturing			235,000			235,000									235,000
70460	Communication			2,150,000			2,150,000									2,150,000
70484	R & D Mining, Manufacturing and Construction		-	107,055,402			107,055,402					725,325,625			725,325,625	832,381,027
70520	Waste Water Management			21,656,000			21,656,000									21,656,000
70550	R & D Environmental Protection	-	-	145,006,356	-	-	145,006,356	-	-	-	-	-	-	-	-	145,006,356
70560	Environmental Protection N.E.C			2,067,826,054			2,067,826,054									2,067,826,054
70610	Housing Development			1,432,582,737			1,432,582,737									1,432,582,737
70620	Community Development	529,432,968	-	4,441,326,436	418,650,709		5,389,410,113	2,139,463,717		2,139,463,717	1,411,528,415	1,521,528,246			2,933,056,661	10,461,930,490
70630	Water Supply	8,766,500	-	1,557,495,444			1,566,261,944	2,025,150	90,000	2,115,150						1,568,377,094
70650	R & D Housing and Community Amenities			374,508,582			374,508,582									374,508,582
70721	General Medical Services	-	-	832,535,449	-	-	832,535,449	-	-	-		327,182,544			327,182,544	1,159,717,994
70731	General Hospital Services	-		15,262,796			15,262,796									15,262,796
70750	R & D Health	-		200,000			200,000									200,000
70912	Primary Education	-	-	1,803,480,832	-	-	1,803,480,832	-	-	-	-	-	-	-	-	1,803,480,832
70930	Post Secondary Non Tertiary Education			118,662,600			118,662,600									118,662,600
70941	First Stage of Tertiary Education		700,000	75,793,907		550,000	77,043,907					15,510,289			15,510,289	92,554,197
70950	Education Not Defined by Level	-	-	800,727,478	-	-	800,727,478	-	7,857,128	7,857,128						808,584,606
70970	R & D Education			6,670,000			6,670,000									6,670,000
71070	Social Exclusions	-		984,031,668			984,031,668									984,031,668
Total Capital Expenditure by Geo Location		538,199,468	700,000	21,227,555,267	418,650,709	1,750,000	22,186,855,444	2,141,488,867	703,985,374	2,845,474,240	1,411,528,415	2,589,546,704	-	-	4,001,075,120	29,033,404,804

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	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	Jan - Dec 2019 Actual Recurrent Revenue by Economic	Jan - Dec 2019 Budgeted Recurrent Revenue by Economic	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	49,286,301,146	61,300,000,000	85%	85%	57,412,351,576	66,950,000,000	89%	84%
2 - Independent Revenue	8,637,425,194	10,904,735,850	15%	15%	6,832,026,079	12,334,147,000	11%	16%
Grand Total	57,923,726,340	72,204,735,850	100%	100%	64,244,377,655	79,284,147,000	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 2020
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000		
	State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020		
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
11013001 Office of the Secretary to the State Government		1,856,250		6,614,250											8,470,500	
13001001 Ministry of Youth and Sport Development				270,000											270,000	
13055001 Gombe State Agency for Community and Social Dev.				21,988											21,988	
14001001 Ministry of Women Affairs & Social Development							1,686,700								1,686,700	
15001001 Ministry of Agriculture and Animal Husbandry			1,542,000	3,090,000		967,452,400			544,000					12,454,550	985,082,950	
17001001 Ministry of Education				5,429,230		17,000									5,446,230	
17017001 Teachers Service Commission						448,500									448,500	
18011001 Judicial Service Commission						428,300									428,300	
20001001 Ministry of Finance and Economic Development				15,033,606										65,508,179	80,541,786	
20007001 Office Of The Accountant General	49,286,301,146					82,145,852	1,307,364	8,266,676	84,222,145		240,647,728				49,702,890,910	
20008001 Board of Internal Revenue		3,625,130,760	28,305,842	177,655,490	6,978,093		5,158,872							2,551,814,130	6,395,043,186	
21001001 Ministry of Health				2,800,000											2,800,000	
21011001 School of Nursing				2,715,780		200									2,715,980	
21015001 Gombe Traditional Medicine Board						100,000									100,000	
21016001 School of Health Technology				7,547,606											7,547,606	
22001001 Ministry of Commerce, Industry and Tourism			329,881	5,022,700			26,387,700								31,740,281	
23001001 Ministry of Information and Culture							100,000								100,000	
23004001 Gombe Media Cooperation							22,367,434								22,367,434	
26001001 Ministry of Justice				7,578,556											7,578,556	
26051001 High Court of Justice				23,788,228	12,796,252	35,000	73,400							1,000	36,693,880	
26053001 Sharia Court of Appeal				2,094,700	6,500										2,101,200	
28001001 Ministry of Science, Technology and Innovation				230,400											230,400	
34001001 Ministry of Works and Transport			1,142,300	4,406,625			19,533,183								25,082,108	
35001001 Ministry of Environment and Forestry Resources				1,485,570			9,313,875								10,799,445	
39001001 Sports Commission							120,000								120,000	
40001001 Auditor General State				550,000											550,000	

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	12110000	12120000	12130000	12140000	
		State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	This Year 2020	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
47001001	Civil Service Commission				-		229,100								229,100	
48001001	Gombe State Independent Electoral Commission				-		43,150,500								43,150,500	
52001001	Min. of Water Resources, Environment and Town Planning				-	120,500	2,463,245	129,000							2,712,745	
52102001	Gombe State Water Board				-	1,673,600	15,139,140	21,575,933							38,388,673	
53001001	Ministry of Housing and Urban Development				-	1,939,575		-							1,939,575	
53053001	Gombe State Urban Planning & Development Board				-	95,481,336	5,000	60,000							95,546,336	
60001001	Ministry of Lands and Survey					31,144,079	137,760	2,081,456	171,280	76,628,244	138,827				110,301,645	
60002001	Office of the Surveyor General					8,210,152		-							8,210,152	
64001001	Local Government Service Commission							1,250,000							1,250,000	
66019002	College of Legal & Islamic Studies					17,633,139		1,225,500	-					2,141,000	20,999,639	
66020001	College of Education Billiri					15,503,544		-	-					-	15,503,544	
66021001	Gombe State University					222,834,165		43,800		938,704				29,016,322	252,832,991	
66022001	Gombe State University of Science & Technology Kumo					174,500		-						-	174,500	
66056001	Scholarship Board							210,000							210,000	
69001001	Ministry of Cooperative					1,022,500		-							1,022,500	
71001001	Ministry of Special Duties & Intergovernmental Affairs					373,500		-							373,500	
71019001	Fire Service					23,000									23,000	
Total Recurrent Revenue by Economic		49,286,301,146	3,626,987,010	31,320,023	662,468,319	19,923,605	1,116,319,993	108,084,740	9,205,380	76,628,244	84,904,971	-	240,647,728	-	2,660,935,181	57,923,726,340

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Org Codes and Description		Economic Classification Codes and Descriptions										Total Capital Receipts by Sub Organisation			
		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 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020				This Year - Jan - Dec 2020	
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget			Actual	Revised Budget
15001001	Ministry of Agriculture and Animal Husbandry	-	-									-	-		
17001001	Ministry of Education	750,984,200	700,000,000									750,984,200	700,000,000		
17003001	State Universal Basic Education	3,062,670,759	2,550,000,000									3,062,670,759	2,550,000,000		
20001001	Ministry of Finance and Economic Development	10,101,695,607	12,700,000,000			387,940,817	2,500,000,000			539,560,054	700,000,000	11,029,196,479	15,900,000,000		
20007001	Office Of The Accountant General			6,815,011,721	17,888,870,231	3,409,997,334	4,500,000,000	3,519,884,079	11,900,000,000			13,744,893,134	34,288,870,231		
21003001	Primary Health Care Development Agency	-	300,000,000									-	300,000,000		
Total Capital Receipts by Economic		13,915,350,566	16,250,000,000	6,815,011,721	17,888,870,231	3,797,938,151	7,000,000,000	3,519,884,079	11,900,000,000	539,560,054	700,000,000	28,587,744,572	53,738,870,231		

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Org Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
11001002	Deputy Governor's Office					-	50,000,000			-	6,500,000	-	56,500,000
11008001	State Emergency Management Agency (SEMA)	47,614,050	57,000,000	-	12,000,000					-	14,737,400	47,614,050	83,737,400
11013001	Office of the Secretary to the State Government			765,262,500	765,262,600	-	-			-	-	765,262,500	765,262,600
11033001	Gombe State Agency For The Control Of Aids	-	108,520,000	-	8,000,000					-	12,000,000	-	128,520,000
11034001	Establishment and Service Matters Bureau	-	30,000,000							-	10,000,000	-	40,000,000
11035001	Gombe State Pension Bureau			-	20,000,000					-	2,000,000	-	22,000,000
11035002	Local Government Pension Board	-	20,000,000			-	5,000,000					-	25,000,000
11037001	Muslim Pilgrims Welfare Board			-	10,000,000	-	5,000,000					-	15,000,000
11038002	Christian Pilgrims Welfare Board	-	10,000,000	-	5,000,000	-	5,000,000					-	20,000,000
12003001	Gombe State House of Assembly	1,194,000	173,000,000	-	198,000,000	-	15,000,000			-	15,000,000	1,194,000	401,000,000
12004001	Gombe State House of Assembly Service Commission	-	39,000,000									-	39,000,000
13001001	Ministry of Youth and Sport Development			-	20,000,000	-	30,000,000			984,031,668	1,710,000,000	984,031,668	1,760,000,000
13055001	Gombe State Agency for Community and Social Dev.	-	50,000,000							-	230,000,000	-	280,000,000
14001001	Ministry of Women Affairs & Social Development	-	4,000,000	-	142,400,000	-	57,000,000			-	197,500,000	-	400,900,000
14003001	Agency for Social Investments Programme	-	10,000,000			-	2,500,000			-	10,000,000	-	22,500,000
15001001	Ministry of Agriculture and Animal Husbandry	1,200,000	44,000,000	34,161,843	143,000,000	24,455,000	41,550,000			1,523,714,406	1,572,500,000	1,583,531,250	1,801,050,000
15102001	Gombe Agricultural Development Program (GADP)			-	-	-	-			-	2,000,000	-	2,000,000
16018001	Ministry of Internal Security and Ethical Orientation	550,000	205,000,000	-	200,000,000					59,127,500	200,000,000	59,677,500	605,000,000
17001001	Ministry of Education	-	43,000,000	797,984,606	1,294,885,000	-	167,600,000			-	16,000,000	797,984,606	1,521,485,000
17003001	State Universal Basic Education	-	-	1,668,334,778	2,953,389,393	-	-			1,688,154,527	1,803,000,000	3,356,489,305	4,756,389,393
17008001	Gombe State Library Board	-	10,000,000							-	1,000,000	-	11,000,000
17010001	Adult and Non Formal Education	-	13,000,000	-	32,500,000	-	5,000,000			-	3,000,000	-	53,500,000
18011001	Judicial Service Commission					-	45,000,000					-	45,000,000
20001001	Ministry of Finance and Economic Development	705,706,500	705,800,000	-	-	-	-			-	87,850,000	705,706,500	793,650,000
20002001	Debt Management Office	-	4,000,000	-	6,000,000							-	10,000,000
20003001	Budget, Planning and Development Partner Coordination Office	19,832,121	19,900,000	-	-	-	-			1,061,205,163	2,606,900,000	1,081,037,284	2,626,800,000
20007001	Office Of The Accountant General	-	40,000,000	-	-	-	5,000,000			-	50,000,000	-	95,000,000
20008001	Board of Internal Revenue	11,925,000	60,000,000	3,192,650	20,000,000	1,526,820	10,300,100			-	40,000,000	16,644,470	130,300,100
21001001	Ministry of Health	729,324,686	1,680,000,000	387,099,616	1,411,000,000	-	385,000,000			43,293,692	395,000,000	1,159,717,994	3,871,000,000
21003001	Primary Health Care Development Agency	-	40,000,000	-	62,000,000	-	1,885,900,000			-	7,000,000	-	1,994,900,000
21011001	School of Nursing	-	10,000,000	-	139,500,000	-	25,000,000			-	25,000,000	-	199,500,000
21016001	School of Health Technology	200,000	61,000,000	-	220,000,000					15,262,796	35,000,000	15,462,796	316,000,000
22001001	Ministry of Commerce, Industry and Tourism			59,451,585	111,500,000	-	27,000,000			-	18,500,000	59,451,585	157,000,000
22018001	Property Development Company			-	70,000,000					-	25,000,000	-	95,000,000
22051001	Gombe State Enterprise Dev. and Promotion Agency (GEDPA)	-	20,000,000	-	40,000,000					-	12,000,000	-	72,000,000
23001001	Ministry of Information and Culture	-	55,500,000	-	484,000,000	-	30,000,000			-	104,000,000	-	673,500,000
23004001	Gombe Media Cooperation	2,150,000	10,000,000	-	20,000,000	-	40,000,000			-	19,000,000	2,150,000	89,000,000

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

Sub Org Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Sub Organisation	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget
25001001	Head of Civil Service	9,019,553	118,000,000	-	200,000,000					-	20,000,000	9,019,553	338,000,000
26001001	Ministry of Justice			-	30,000,000					-	20,000,000	-	50,000,000
26051001	High Court of Justice	25,154,285	125,200,000	64,000,000	127,800,000	-	32,000,000			-	10,000,000	89,154,285	295,000,000
26053001	Sharia Court of Appeal	3,431,500	48,500,000	-	100,000,000	751,700	5,000,000					4,183,200	153,500,000
28001001	Ministry of Science, Technology and Innovation	-	62,000,000	18,528,613	131,000,000	-	12,000,000			7,405,000	100,000,000	25,933,613	305,000,000
31001001	Ministry of Energy and Mineral Resources	-	35,000,000	-	50,000,000					-	90,000,000	-	175,000,000
34001001	Ministry of Works and Transport	-	1,000,000	11,168,009,494	11,240,187,747	451,595,434	452,902,210			685,798,720	686,818,800	12,305,403,647	12,380,908,757
34004001	State Road Maintenance Agency	-	-	-	30,000,000	-	60,000,000					-	90,000,000
35001001	Ministry of Environment and Forestry Resources	-	5,000,000	-	55,000,000	-	7,000,000	2,106,492,854	2,475,924,724	6,339,556	265,500,000	2,112,832,409	2,808,424,724
38001001	Ministry of Economic Planning	-	-	-	-	-	-			2,319,000	2,400,000	2,319,000	2,400,000
38004001	Bureau of Statistics	-	20,000,000							-	9,000,000	-	29,000,000
39001001	Sports Commission	-	40,000,000	-	65,000,000	-	20,000,000					-	125,000,000
47001001	Civil Service Commission	-	17,000,000	-	-	-	-					-	17,000,000
48001001	Gombe State Independent Electoral Commission	-	5,000,000				40,000,000			94,323,000	420,000,001	94,323,000	465,000,001
50001001	Fiscal Responsibility Commission	-	8,100,000							-	5,000,000	-	13,100,000
51001001	Ministry for Local Government	-	89,000,000	-	8,000,000	-	200,000,000					-	297,000,000
51001002	Gombe State Joint Project Development Agency	-	-	-	-	-	200,000,000					-	200,000,000
52001001	Min. of Water Resources, Environment and Town Planning	-	5,400,000	-	55,100,000	-	60,000,000				50,000,000	-	170,500,000
52102001	Gombe State Water Board	45,815,650	212,800,000	136,339,010	207,000,000	11,877,750	52,200,000			1,393,673,124	1,478,000,000	1,587,705,534	1,950,000,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	220,000,000	-	936,775,000	-	64,000,000			102,425,560	132,220,000	102,425,560	1,352,995,000
53001001	Ministry of Housing and Urban Development	-	26,000,000	374,508,582	559,000,000	-	24,000,000	539,560,054	544,000,000	-	10,000,000	914,068,637	1,163,000,000
53011001	Gombe State Housing Corporation			-	10,000,000							-	10,000,000
53053001	Gombe State Urban Planning & Development Board	-	11,500,000	-	78,000,000	-	10,000,000			-	15,000,000	-	114,500,000
54001001	Ministry of Rural Dev. Community Dev. and Cooperative	-	118,000,000	-	185,000,000	-	22,000,000			-	10,000,000	-	335,000,000
60001001	Ministry of Lands and Survey	893,022,682	1,060,000,000				4,000,000			-	11,000,000	893,022,682	1,075,000,000
60002001	Office of the Surveyor General	-	23,000,000	-	300,000,000					-	20,000,000	-	343,000,000
64001001	Local Government Service Commission	-	8,903,500			4,096,381	6,096,500			-	3,000,000	4,096,381	18,000,000
66001001	Ministry of Higher Education	-	12,000,000	75,793,907	110,000,000	-	10,000,000			10,600,000	96,337,400	86,393,907	228,337,400
66018001	State Polytechnic Bajoga	-	27,000,000	700,000	183,000,000	-	23,000,000	-	2,000,000			700,000	235,000,000
66019002	College of Legal & Islamic Studies	550,000	25,000,000	1,200,000	254,500,000	-	16,620,000			-	26,000,000	1,750,000	322,120,000
66020001	College of Education Billiri	5,475,290	90,000,000	10,034,999	305,000,000	-	295,000,000	-	100,000,000	-	10,000,000	15,510,289	800,000,000
66021001	Gombe State University	-	50,000,000	-	1,385,000,000	-	50,000,000					-	1,485,000,000
66022001	Gombe State University of Science & Technology Kumo	-	5,000,000	-	30,000,000							-	35,000,000
66056001	Scholarship Board									118,662,600	118,662,600	118,662,600	118,662,600
71001001	Ministry of Special Duties & Intergovernmental Affairs	29,945,000	32,000,000		50,000,000					-	25,000,000	29,945,000	107,000,000
Total Capital Expenditure by Economic		2,532,110,317	6,023,123,500	15,564,602,184	25,073,799,740	494,303,085	4,502,668,810	2,646,052,908	3,121,924,724	7,796,336,311	12,864,426,201	29,033,404,804	51,585,942,975