

GOMBE STATE GOVERNMENT OF NIGERIA REPORT



OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2025



THE NEW GOVERNMENT HOUSE ROUNDABOUT, GOMBE

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PROFILE

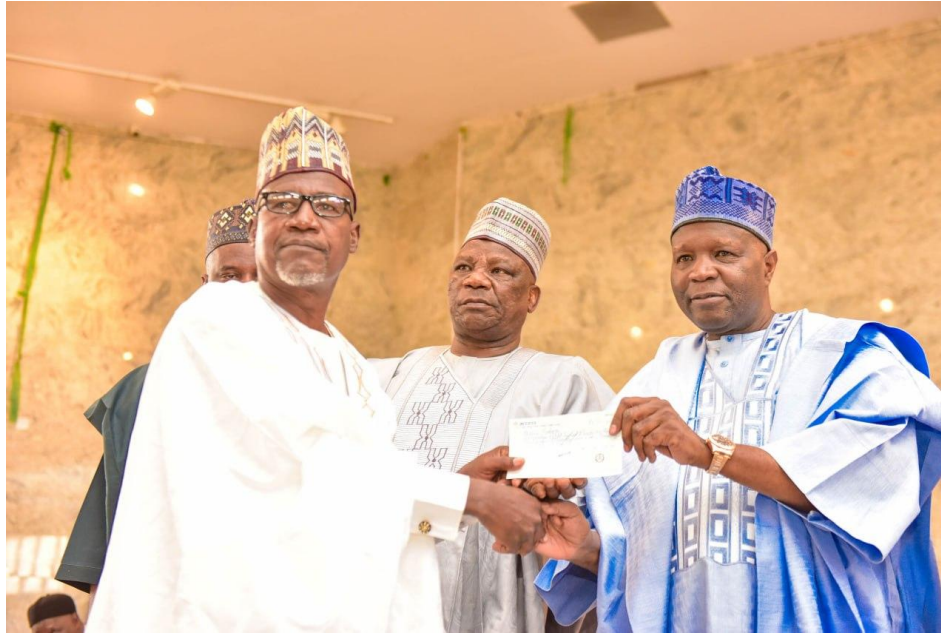
EXECUTIVE GOVERNOR:	HIS EXCELLENCY ALHAJI MUHAMMADU INUWA YAHAYA (DAN MAJEN GOMBE) GOVERNMENT HOUSE GOMBE, GOMBE STATE
DEPUTY GOVERNOR:	HIS EXCELLENCY DR. MANASSEH DANIEL JATAU OFFICE OF THE DEPUTY GOVERNOR GOMBE, GOMBE STATE
SPEAKER, GOMBE STATE HOUSE OF ASSEMBLY:	RT. HON. ABUBAKAR MUHAMMED LUGGEREWO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





HIS EXCELLENCY
ALHAJI MUHAMMADU INUWA YAHAYA
(DAN MAJEN GOMBE)
EXECUTIVE GOVERNOR
GOMBE STATE

FLAGGING OFF OF THE PAYMENT OF PENSION AND GRATUITY





ON-GOING CONSTRUCTION OF GOMBE STATE SECRETARIAT



**HIS EXCELLENCY
DR. MANASSEH DANIEL JATAU (TAURARON WAJA)
DEPUTY GOVERNOR**

HEALTHCARE DELIVERY



COLLEGE OF NURSING SCIENCE GOMBE



MUHAMMAD GAMBO MAGAJI
HONOURABLE COMISSIONER OF FINANCE AND ECONOMIC DEVELOPMENT
GOMBE STATE



NEWLY ACQUIRED TRACTORS FOR MODERN FARMING



AMINU UMARU YUGUDA Phd, FCNA, ACA
ACCOUNTANT GENERAL/PERMANENT SECRETARY



NEWLY CONSTRUCTED DOMA MEGA COLLEGE



NEWLY CONSTRUCTED MEGA SCHOOL AT SCIENCE I GOMBE



Buhari Sani Datti, FCNA
Director Final Account



AMINU UMARU YUGUDA PhD, FCNA, ACA
ACCOUNTANT GENERAL/PERMANENT SECRETARY



Kasimu Umar, FCNA
Director Joint Account



Shuaibu Haruna, CNA
Director Expenditure



Lami Mohammed Kwami, FCNA
Deputy Director Operations



Adamu Bashir, CNA
Head of Inspectorate



Musa Ahmed Mahdi, CNA
Head of Final Accounts



Tahir Bala Abdullahi
Head of Operations



Adamu Zakari, CNA
Head of Payroll



Basheba Y. Nidin
CAPAT



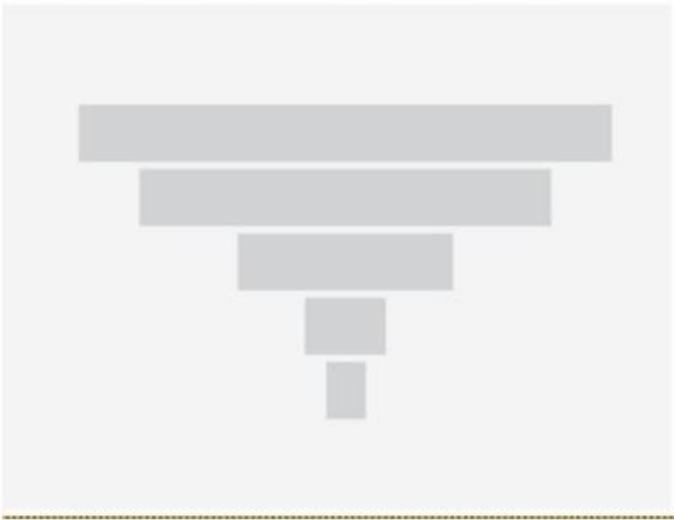
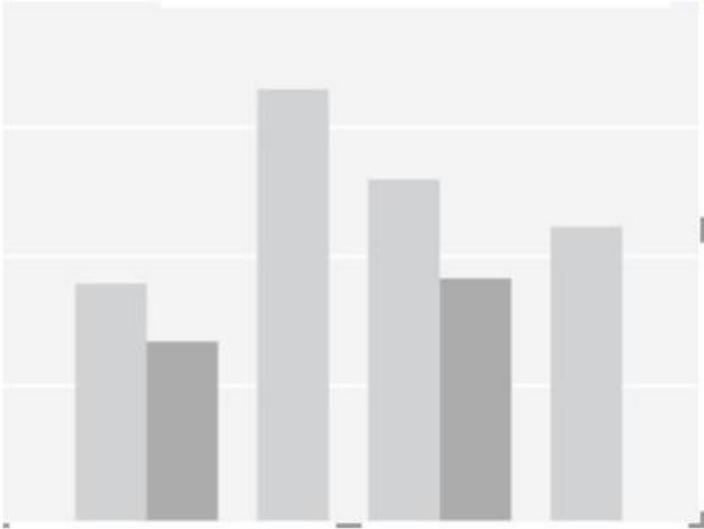
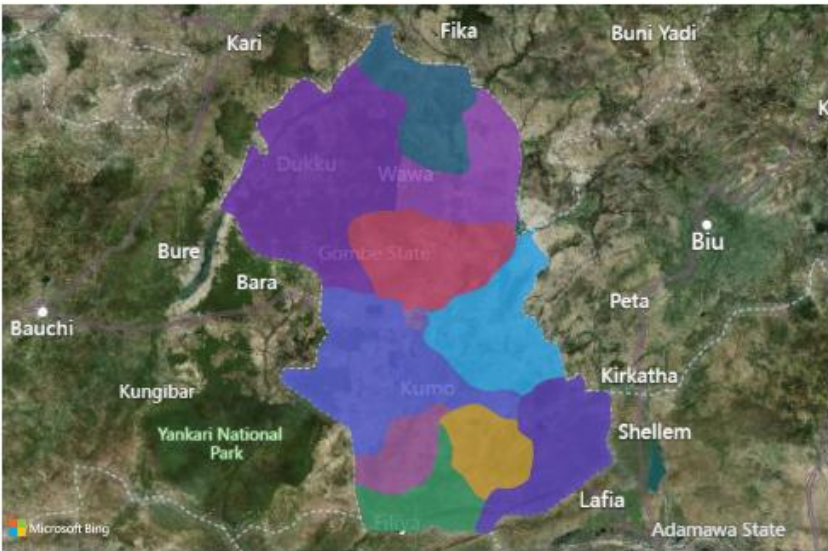
SWEARING IN OF NEW PERMANENT SECRETARIES



STAFF OF FINAL/CENTRAL ACCOUNT



GOMBE 2025 STATISTICAL VISUALS REPORT



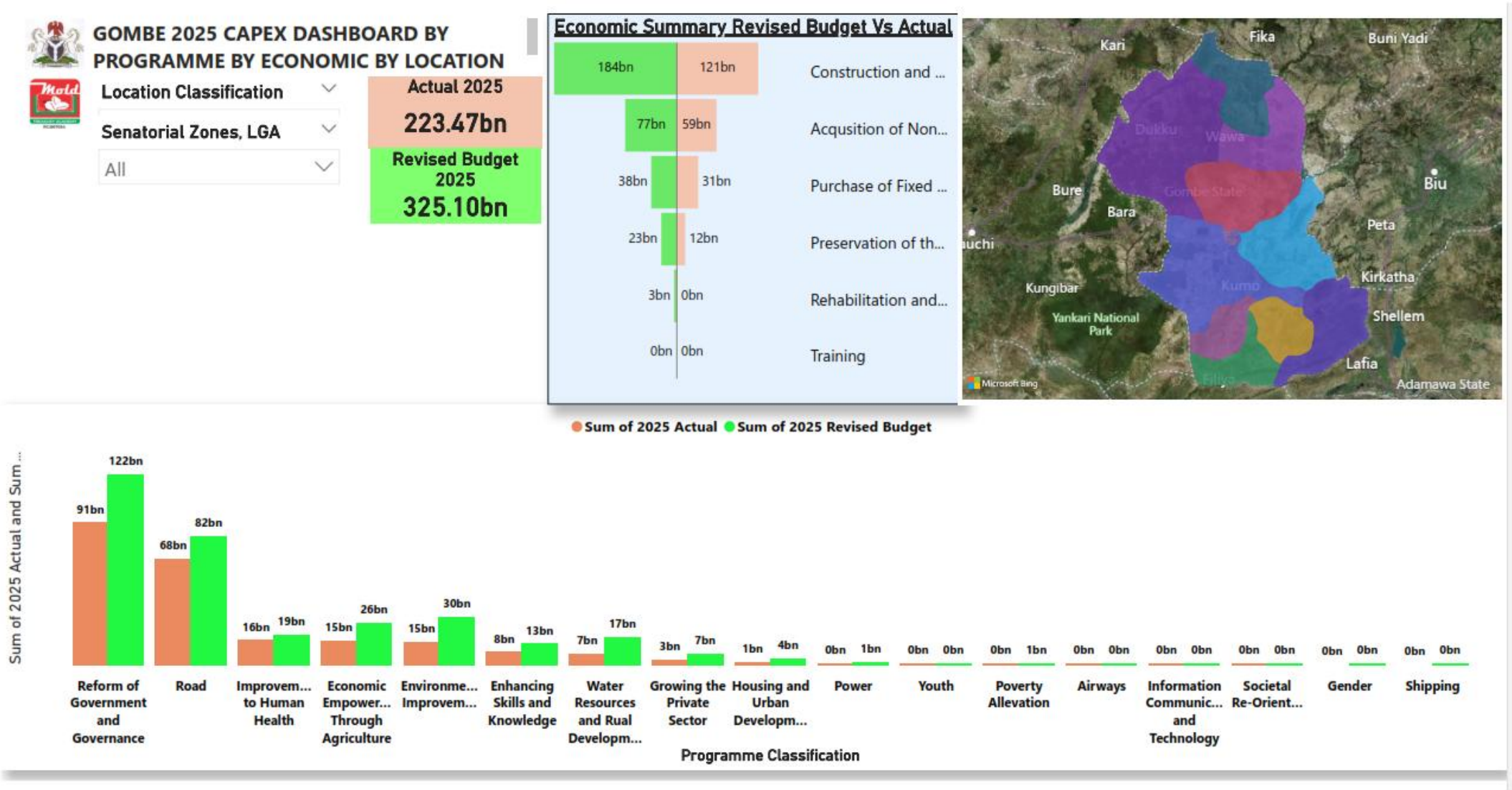


Figure 1: The Government of Gombe State focused on Construction and Provision of Fixed Assets with emphasis on Reform of Government and Governance, Road, Improvement to Human Health, Economic Empowerment through Agriculture, Environmental Improvement as well as Enhancing Skills and Knowledge and Water Resources Infrastructure among others in the fiscal year 2025.

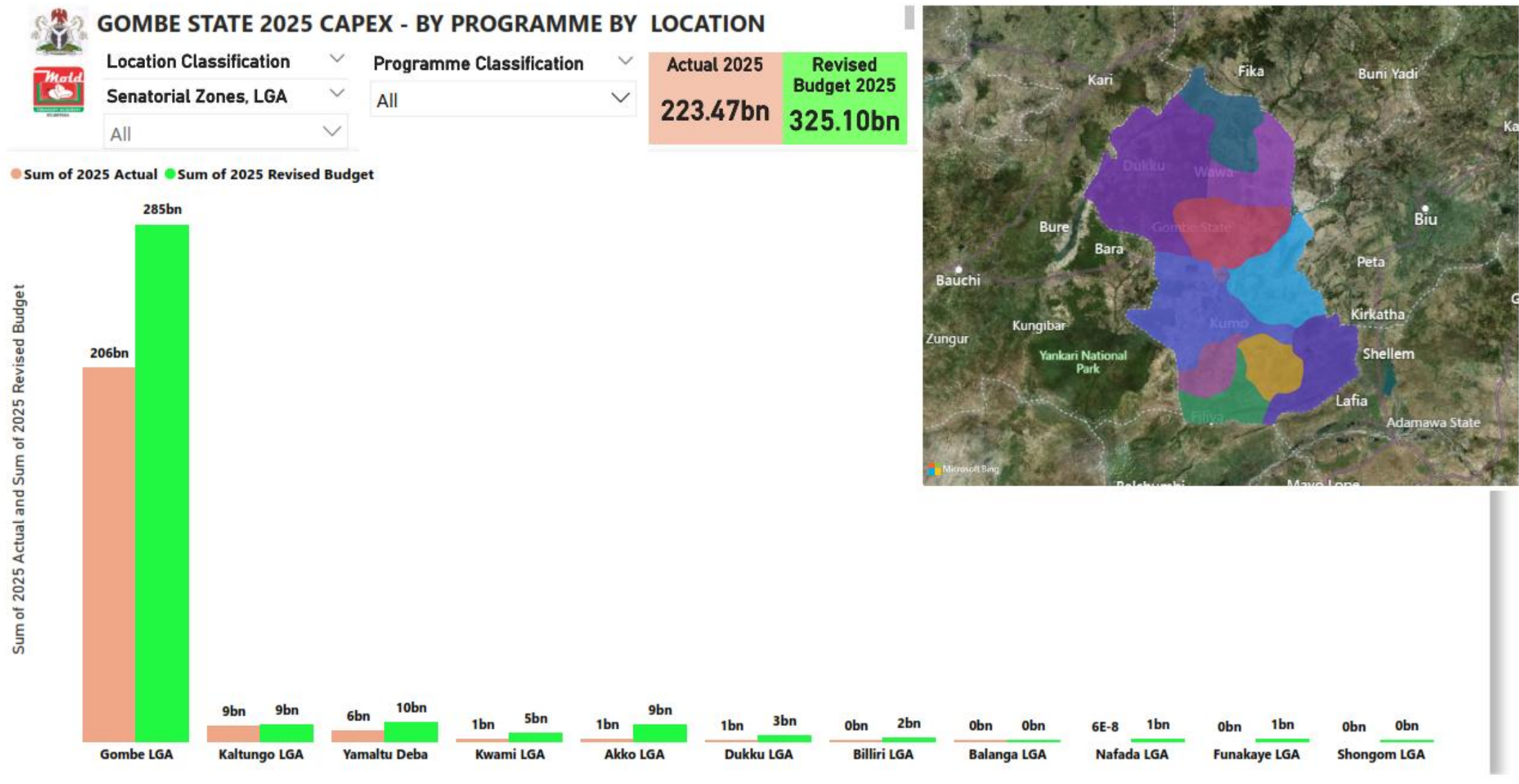


Figure 2: The Revised Budget for the Fiscal Year 2025 was ₦325.10 Billion. Actual Expenditure was ₦223.47 Billion. Gombe, Kaltungo, Yamaltu Deba, Kwami, Akko and Dukku Local Governments received appreciable allocations of the State Budget and Actual Capital Expenditure Projects.

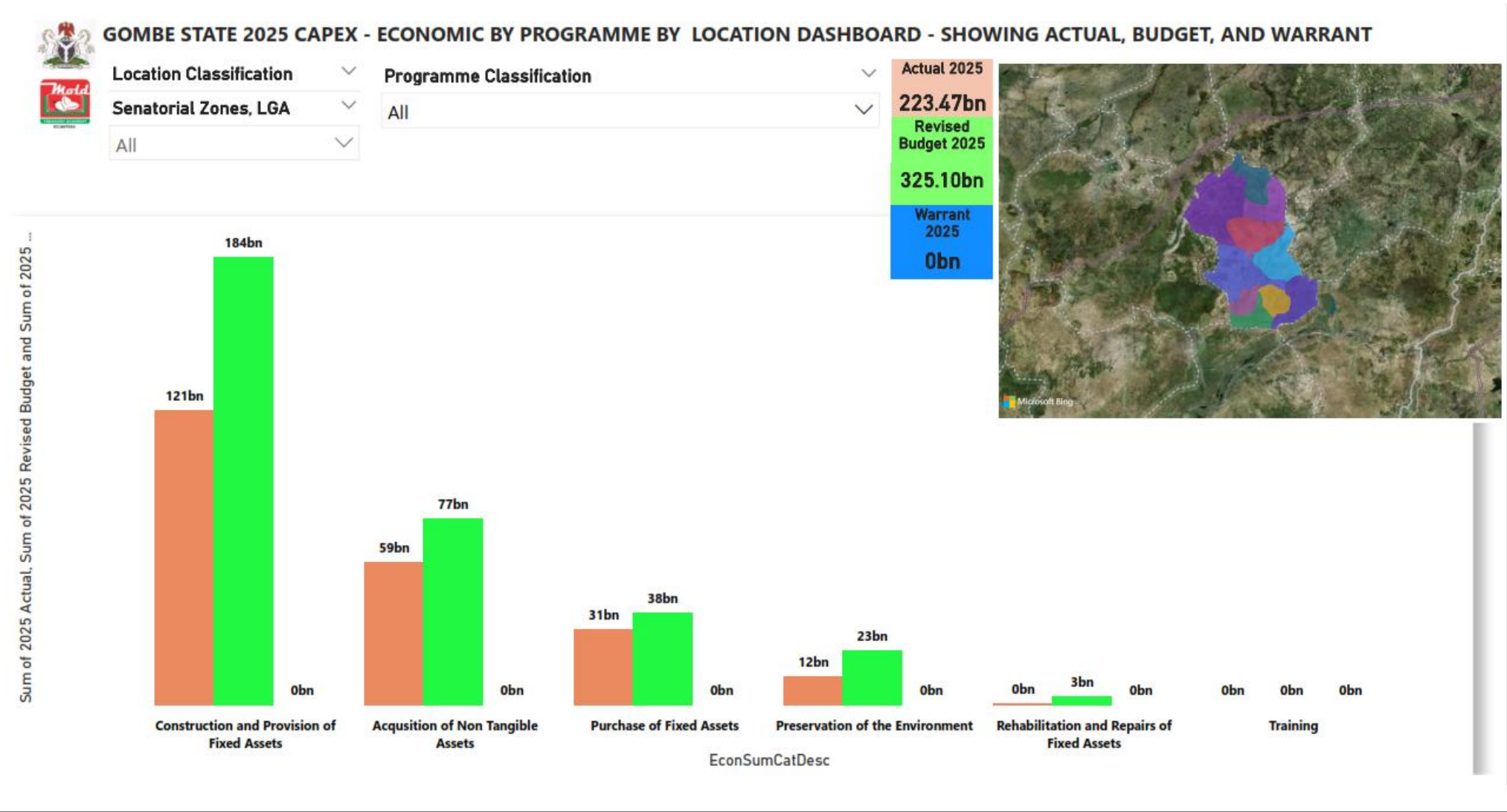


Figure 3: The major investments in infrastructure in the Fiscal Year 2025 was in the Construction and Provision of Fixed Assets.

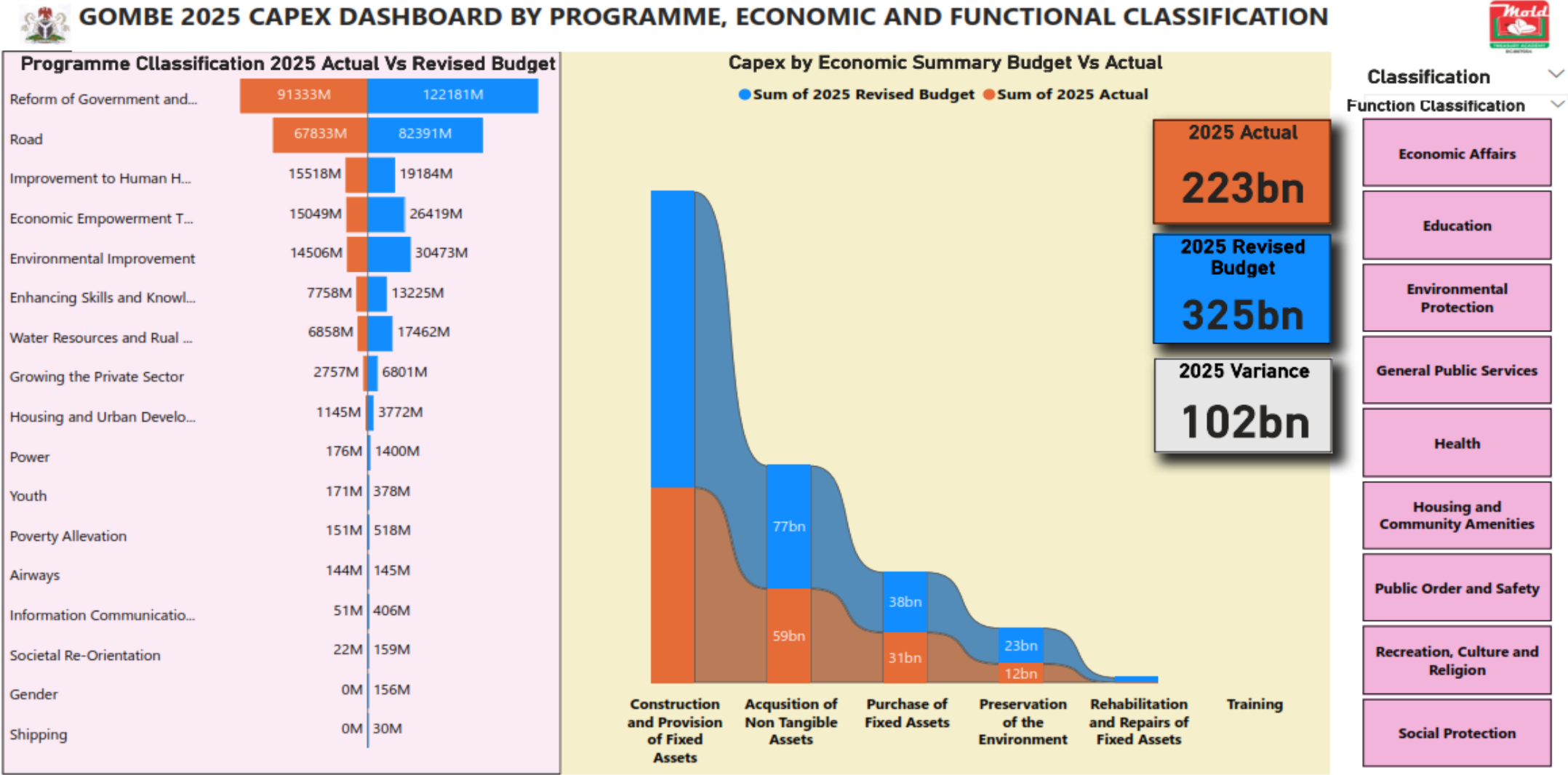
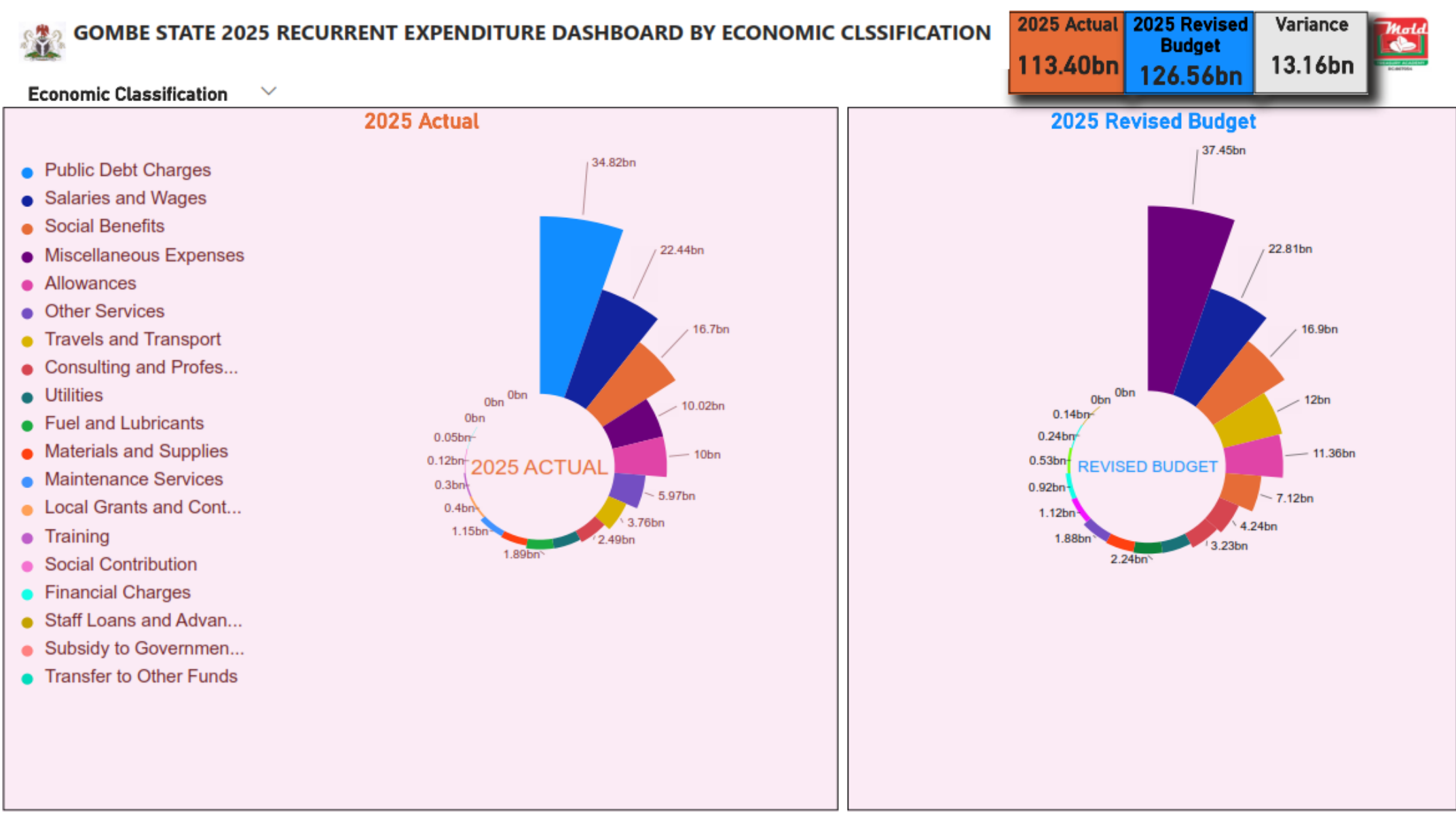
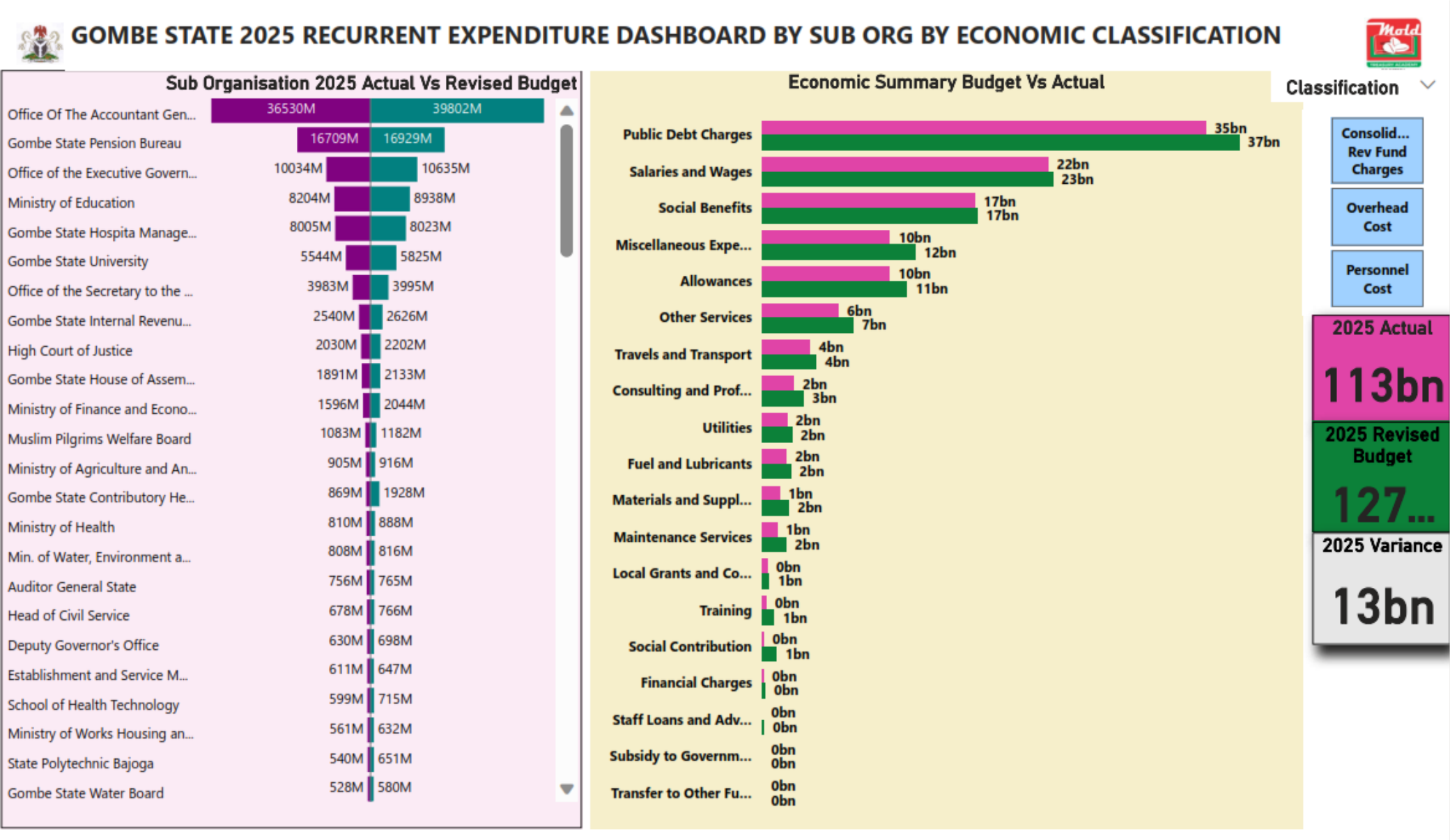


Figure 4: Capital Expenditure by Programme Classification shows that Reform of Government and Governance received the highest Allocation. However, Road; Improvement to Human Health; Economic Empowerment through Agriculture; Environmental Improvement; Enhancing Skills and Knowledge and Water Resources Infrastructure also received Significant Allocation in the Fiscal Year 2025.





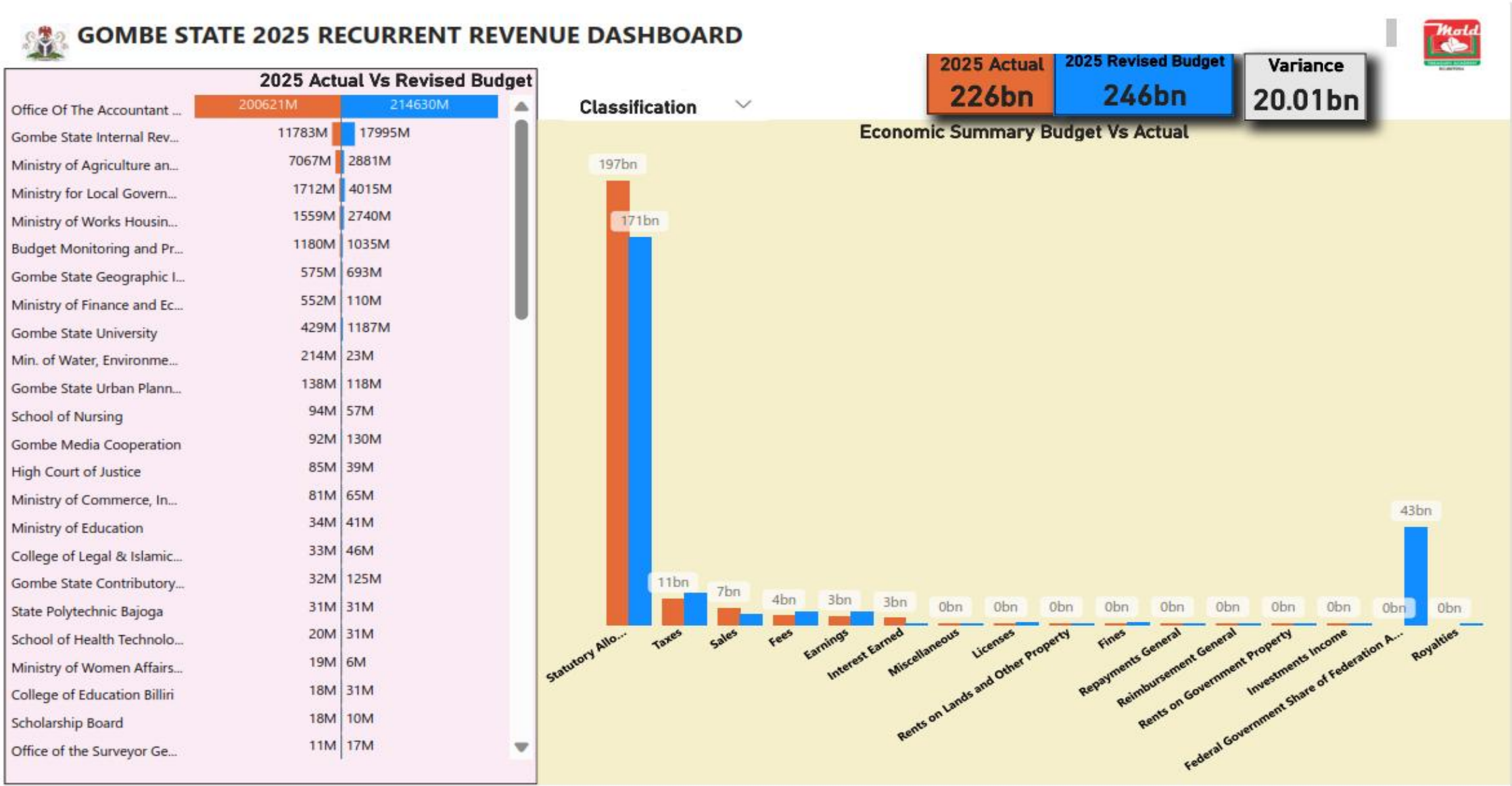


Figure 7: The visual on the left shows the spread of actual and budgeted revenue collection by organizations/MDAs in the fiscal year 2025. The visual on the right shows recurrent revenue by economic classifications. Statutory Allocations from the Federation Account still make up a large share of the total revenue of the state indicating that more effort needs to be put into boosting the Internally Generated Revenue of the state. The State is making efforts to digitalize revenue collection through approved Payment Gateways (Interswitch, Money Point and Remita etc.) geared towards total integration of Payment Gateways to the State Integrated Financial Management Information System.

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, 2025 provide the record of the financial activities of Gombe State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 **MEMORANDA TO FINANCIAL STATEMENTS**

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

1.2 **CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2025**

	Actual 2024 N	Actual 2025 N	Original Budget 2025 N	Final Budget 2025 N	Variance 2025 N	% Variance 2025 %
Opening Balance	43,929,213,331.14	116,145,828,182.74		127,100,000,000.00	10,954,171,817.26-	8.62%-
RECEIPTS						
Statutory Allocation from FAAC	14,202,845,861.74	72,870,178,402.07	15,000,000,000.00	73,000,000,000.00	129,821,597.93-	0.18%-
Share of VAT from FAAC	61,427,628,903.90	77,240,937,501.06	50,000,000,000.00	80,000,000,000.00	2,759,062,498.94-	3.45%-
Other Statutory Transfers	210,588,178,878.43	80,782,102,082.79	55,250,000,000.00	105,310,000,000.00	24,527,897,917.21-	23.29%-
Internally Generated Revenue	20,809,523,296.56	43,967,003,266.08	25,660,245,000.00	32,756,155,000.00	11,210,848,266.08+	34.23%+
Grants & Miscellaneous	28,275,635,848.17	12,917,102,318.52	17,520,000,000.00	22,900,000,000.00	9,982,897,681.48-	43.59%-
Miscellaneous Capital Receipts	10,089,533,711.73	15,885,743,942.44	4,500,000,000.00	8,500,000,000.00	7,385,743,942.44+	86.89%+
Total Current Year Receipts	345,393,346,500.53	303,663,067,512.96	167,930,245,000.00	322,466,155,000.00	18,803,087,487.04-	5.83%-
Total Projected Funds Available	389,322,559,831.67	419,808,895,695.70	167,930,245,000.00	449,566,155,000.00	29,757,259,304.30-	6.62%-
Expenditure: Economic Classification						
Personnel Cost	28,840,750,044.89	32,557,660,777.27	32,274,765,000.00	35,284,690,000.00	2,727,029,222.73+	7.73%+
Social Benefits	8,944,407,145.47	17,555,161,328.24	8,000,000,000.00	17,800,000,000.00	244,838,671.76+	1.38%+
Overhead Costs	24,970,424,977.77	29,315,955,512.66	38,554,950,000.00	36,926,933,000.00	7,610,977,487.34+	20.61%+
CRFC - (Excluding Public Debt & Social Benefit)	13,899,205,078.60	13,718,304,014.12	12,850,000,000.00	15,094,752,000.00	1,376,447,985.88+	9.12%+
Repayment of External Loans	5,042,356,612.39	4,799,993,607.94	7,200,000,000.00	5,552,393,500.00	752,399,892.06+	13.55%+
Repayment of Internal Loans	13,061,000,452.42	15,452,854,084.71	17,125,000,000.00	15,903,854,500.00	451,000,415.29+	2.84%+
Total Recurrent Expenditure	94,758,144,311.54	113,399,929,324.94	116,004,715,000.00	126,562,623,000.00	13,162,693,675.06+	10.40%+
Capital Expenditure: Programme Classification						
01 Economic Empowerment Through Agriculture	2,880,983,699.94	15,049,383,112.57	6,960,000,000.00	26,418,500,000.00	11,369,116,887.43+	43.03%+
02 Societal Re - Orientation	18,955,800.00	21,987,900.00	475,000,000.00	159,100,000.00	137,112,100.00+	86.18%+
03 Poverty Alleviation	1,241,657,985.29	150,852,382.32	783,000,000.00	518,000,000.00	367,147,617.68+	70.88%+
04 Improvement to Human Health	2,551,443,356.06	15,518,097,775.46	18,567,000,000.00	19,183,500,000.00	3,665,402,224.54+	19.11%+
05 Enhancing Skills and Knowledge	5,885,166,057.50	7,757,589,176.40	16,220,736,000.00	13,225,286,000.00	5,467,696,823.60+	41.34%+
06 Housing and Urban Development	3,873,572,779.80	1,144,982,165.92	3,167,000,000.00	3,772,000,000.00	2,627,017,834.08+	69.65%+
07 Gender			508,000,000.00	156,000,000.00	156,000,000.00+	100.00%+
08 Youth	192,825,000.00	170,771,377.30	482,500,000.00	378,000,000.00	207,228,622.70+	54.82%+
09 Environmental Improvement	18,263,245,068.46	14,506,418,907.77	22,769,364,000.00	30,473,164,000.00	15,966,745,092.23+	52.40%+
10 Water Resources and Rural Development	4,872,834,268.91	6,858,319,132.21	13,522,000,000.00	17,462,000,000.00	10,603,680,867.79+	60.72%+
11 Information Communication & Technology	192,721,930.66	50,630,000.00	546,000,000.00	406,000,000.00	355,370,000.00+	87.53%+
12 Growing the Private Sector	4,730,494,081.11	2,757,311,569.60	3,360,000,000.00	6,801,000,000.00	4,043,688,430.40+	59.46%+
13 Reform of Government and Governance	113,552,535,316.43	91,333,137,539.97	110,341,685,000.00	122,181,185,000.00	30,848,047,460.03+	25.25%+
14 Power	837,229,853.49	176,198,132.00	3,008,500,000.00	1,399,500,000.00	1,223,301,868.00+	87.41%+
17 Road	47,170,887,368.26	67,832,530,371.45	53,142,000,000.00	82,391,000,000.00	14,558,469,628.55+	17.67%+
18 Airways	112,927,200.90	144,000,000.00	15,000,000.00	145,000,000.00	1,000,000.00+	0.69%+
20 Shipping			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+
Total Capital Expenditure by Program	206,377,479,766.81	223,472,209,542.97	253,897,785,000.00	325,099,235,000.00	101,627,025,457.03+	31.26%+
Total Expenditure (Budget Size)	301,135,624,078.35	336,872,138,867.91	369,902,500,000.00	451,661,858,000.00	114,789,719,132.09+	25.41%+
Budget Surplus/(Deficit)	88,186,935,753.32	82,936,756,827.79	201,972,255,000.00	2,095,703,000.00	85,032,459,827.79+	4,057.47%+
Movement in Other Cash Equivalents:						
Below the Line Receipts	9,652,943,229.59	27,123,524,326.48			27,123,524,326.48+	
Below the Line Payments	(13,343,832,670.98)	(49,980,069,108.51)			49,980,069,108.51-	
Sub-Total: Movement in Other Cash Equivalents	(3,690,889,441.39)	(22,856,544,782.03)			22,856,544,782.03-	
Financing of Deficit by Borrowing						
Internal Loans	20,926,400,951.36	1,970,712,624.85	7,500,000,000.00	7,000,000,000.00	5,029,287,375.15-	71.85%-
External Loans	10,723,380,919.45	56,889,154,336.53	87,200,000,000.00	102,400,000,000.00	45,510,845,663.47-	44.44%-
Total Loans	31,649,781,870.81	58,859,866,961.38	94,700,000,000.00	109,400,000,000.00	50,540,133,038.62-	46.20%-
Closing Balance	116,145,828,182.74	118,940,079,007.14	107,272,255,000.00	107,304,297,000.00	11,635,782,007.14+	10.84%+

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION JANUARY - DECEMBER 2025

	January	February	March	April	May	June	July	August	September	October	November	December	Total
	N	N	N	N	N	N	N	N	N	N	N	N	N
Gross Allocation													
Statutory Allocation from Federation Accounts	2,055,762,680.73	4,329,099,904.95	4,490,132,112.72	5,322,805,538.45	5,433,960,275.49	4,957,855,882.71	5,977,568,073.11	7,733,209,844.86	8,623,394,749.59	7,328,372,443.19	8,197,787,897.91	8,420,228,998.36	72,870,178,402.07
Share of VAT	5,918,728,262.99	7,110,375,673.71	5,935,753,231.10	5,798,962,686.74	6,013,339,369.81	6,973,962,880.42	6,454,738,643.13	6,759,863,160.73	6,785,799,348.18	8,121,751,758.30	6,677,084,604.41	4,690,577,881.54	77,240,937,501.06
Ecological Fund	56,928,812.70		74,974,660.92	80,283,385.17	144,926,485.52		75,739,593.24	80,536,096.79	104,189,953.01	214,919,019.07		223,895,437.23	1,056,393,443.65
Budget Augmentation							645,820,769.92						645,820,769.92
Exchange Rate Gain	2,340,460,313.34			164,300,970.49	480,288,733.99	448,428,940.71	244,190,529.37	239,600,339.94	249,399,839.23				4,166,669,667.07
Share of Solid Minerals			238,270,255.77										238,270,255.77
Forex Equalization Fund						60,612,178.91							60,612,178.91
Electronic Money Transfer Levy	311,090,235.21	203,429,459.80	343,179,854.33	245,240,278.52	382,358,668.12	271,884,029.49	286,595,611.43	368,663,152.15	315,428,224.15	497,862,201.63	464,880,253.21	3,690,611,968.04	
Project Gazelle		5,000,000,000.00		5,000,000,000.00									10,000,000,000.00
NLNG Dividend Refund			3,326,873,385.01	5,555,555,555.56	2,724,806,201.55		7,848,837,209.30		5,813,953,488.37				25,270,025,839.79
Refund of WHT & SD				128,093,711.45									128,093,711.45
Other Recurrent Receipts									3,000,000,000.00			2,000,000,000.00	5,000,000,000.00
Infrastructure Fund			5,837,837,837.84	5,405,405,405.41		13,513,513,513.52	6,756,756,756.76		2,702,702,702.70				34,216,216,216.23
Total	10,682,970,304.97	16,642,905,038.46	20,247,021,337.69	27,700,647,531.79	15,179,679,734.48	26,226,257,425.76	28,290,247,186.26	15,181,872,594.47	27,594,868,305.23	16,162,905,422.19	15,339,752,755.53	11,644,090,349.09	230,893,217,985.92
Less Deductions at Source:													
Foreign Principal Treasury Bill (Long Term)	579,542,872.14	305,642,179.30	305,642,179.30	305,642,179.30	305,642,179.30	305,642,179.30	305,642,179.30	477,319,532.00	477,319,532.00	477,319,532.00	477,319,532.00	477,319,532.00	4,799,993,607.94
Repayment FGN Bailout to States	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	93,009,093.45	1,116,109,121.40
GROCOL Bond Repayment	134,535,867.89	136,217,566.23	137,920,285.81	139,644,289.38	141,389,843.00	143,157,216.04	144,946,681.24	146,758,514.76	148,592,996.19	164,916,320.90	146,758,514.76	146,758,514.76	1,731,596,610.96
Repayment of Health Care Intervention Loan	17,429,451.12	17,560,172.01	17,691,873.30	17,824,562.35	17,958,246.57	24,817,169.99	18,228,630.42	18,365,345.14	18,503,085.23	18,641,858.37	18,781,672.31	18,922,534.85	224,724,601.66
Jewel Sukuk Bond Repayment	254,010,751.93	257,080,048.52	260,186,432.43	263,330,351.83	266,512,260.24	269,732,616.72	272,991,885.84	276,290,537.80	279,629,048.46	257,080,048.52	276,290,537.80	276,290,537.80	3,209,425,057.89
Repayment of CBN Discounted Cash Reserve Requirement	95,494,526.35	96,230,419.57		195,438,524.72	99,231,140.00	99,231,140.00	99,995,828.05	100,766,408.88	101,542,927.90	102,325,430.88	103,113,963.93	103,908,573.52	1,197,278,883.80
Repayment of National Housing Loans Facility (Family Homes)	48,677,561.72	49,066,770.18	49,459,285.16	49,855,137.88	50,254,359.90	50,656,983.13	51,063,039.85	51,472,562.67	51,885,584.60	49,066,770.18	51,472,562.67	51,472,562.67	604,403,180.61
Repayment of GOS Private Bond	131,885,329.37	134,358,179.30	136,877,395.16	139,443,846.32	142,058,418.44	144,722,013.78	147,435,551.54	150,199,968.13	153,016,217.54	134,358,179.30	150,199,968.13	150,199,968.13	1,714,755,035.14
Repayment of Federal Mortgage Bank Loan						78,113,221.73	39,148,179.04		46,088,202.46	53,992,962.94		54,316,732.63	271,659,298.80
Net Allocation Received	9,328,384,851.00	15,553,740,609.90	19,246,234,793.08	26,496,459,546.56	14,063,624,193.58	25,017,175,791.62	27,117,786,117.53	13,867,690,631.64	26,225,281,617.40	14,812,195,225.65	14,022,806,910.48	10,271,892,299.28	216,023,272,587.72

1.4 **GOMBE STATE DEBT SCHEDULE/PROFILE AS AT 31/12/2025**

1	2	3	4	5	6
S/N	Description	Opening Balance	Additional Loan/Drawdown/ Contingent Liability	Adjustment	Loans Paid Back/ Repayment/ Servicing
		01/01/2025	2025	2025	2025
		31/12/2025			
	DOMESTIC DEBT				
	Domestic/Internal Loan - Principal:	₦	₦		₦
1	3rd Bond Grocol	2,204,549,751.37			1,731,596,610.96
2	Federal Mortgage Bank Loan	707,712,500.00		30,849,974.46	271,659,298.80
3	CBN Health Care Loan	1,427,634,114.17			224,724,601.66
4	CBN SME Loan	1,281,123,128.72			
5	UBA Contract Financing CFF	11,518,007,067.39	1,970,712,624.85		5,382,902,294.45
6	UBA Jewel SUKUK Bond	17,303,141,236.43			3,209,425,057.89
7	Family Homes LTD Loan	4,177,513,680.10			604,403,180.61
8	CBN Discounted Cash Reserve Requirement	12,526,756,547.72			1,197,278,883.80
9	GOS Private Bond Proceed	17,828,650,534.69			1,714,755,035.14
10	FGN Reconciled Debt [Bailout, ECA, Bud Support & B Finance] [N48.6B - N44.1B]	3,813,372,831.27			1,116,109,121.40
11	Total Domestic/Internal Loans - Principal	72,788,461,391.86	1,970,712,624.85	30,849,974.46	15,452,854,084.71
	Domestic/Internal Loan - Interest:	1,567,961,615.36			247,399,239.84
1	3rd Bond Grocol	-		671,054,632.75	461,034,538.96
2	Federal Mortgage Bank Loan	225,840,610.58			73,081,438.22
3	CBN Health Care Loan	2,371,620,911.85	632,678,787.80	28,487,127.62	3,032,786,827.27
4	UBA Contract Financing CFF	4,806,286,621.86			2,553,115,851.05
5	UBA Jewel SUKUK Bond	1,304,339,819.63			385,556,540.19
6	Family Homes LTD Loan	5,407,710,348.87			1,065,340,388.93
7	CBN Discounted Cash Reserve Requirement	19,202,380,528.99			4,926,436,758.50
8	GOS Private Bond Proceed				
13	Total Domestic/Internal Loan - Interest	34,886,140,457.14	632,678,787.80	699,541,760.37	12,744,751,582.96
	EXTERNAL DEBT				
1	Gombe State National Programme for Food Security	3,503,863,474.49	1,815,278,548.24		-
2	Gombe State Inclusive Basic Service Delivery & Li	767,852,170.19			-671,186,590.67
3	Gombe State Health Systems Development IDA	4,399,901,378.97			-701,110,307.84
4	Gombe State National Fadama II IDA	5,819,245,755.73			-575,621,790.91
5	Gombe State HIV/AIDS Programme IDA	2,330,155,808.02			-474,360,047.28
6	Gombe State Malaria Control Booter Project IDA	6,739,431,123.01			-276,589,052.05
7	Gombe State Health Systems Development Additional Financing IDA	4,121,072,572.97	108,936,922.43		-
8	Gombe State Third National Fadama Development Project	4,444,960,342.50			-180,061,783.68
9	Gombe State Community and Social Development Project	5,661,242,035.52			-229,332,443.98
10	Gombe State Malaria Control Booter Project IDA Additional Financing	2,200,659,501.04	96,638,331.47		-
11	Gombe State 2nd (Second) HIV/AIDS Programme	6,219,857,784.00			-243,015,380.57
12	Gombe State Inclusive Basic Service Delivery	643,689,742.44			-643,689,742.44
13	Gombe State Community Based Agric and Rural Development	3,808,833,414.84	602,407,314.19		-
14	Gombe State Nigeria For Women Program Scale Up	24,558,997,757.97			-20,253,226,457.97
15	Gombe State Agro-Climate Resilience in Semi and Landscapes (ACReSAL) Project	-	45,206,231,678.34		-
16	Gombe State Nigeria Erosion and Watershed Management Project I	-	8,362,665,579.54		-
17	Gombe State Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene Program	-	2,117,411,816.20		-
18	Gombe State Rural Access and Agricultural Marketing Project (RAAMP)-IDA	-	17,973,289,682.01		-
19	Total External Loans	75,219,762,861.69	76,282,859,872.42		-24,248,193,597.39
	Other Liabilities:				
1	Outstanding Pension & Gratuities	12,744,865,718.41	2,700,871,800.79		10,528,859,694.68
2	Outstanding Contractual Obligations	8,485,864,578.09			1,754,859,011.57
3	Total Other Liabilities	21,230,730,296.50	2,700,871,800.79	-	12,283,718,706.25

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

1.5 FIVE YEARS FINANCIAL SUMMARY - CONSOLIDATED

	2025	2024	2023	2022	2021
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	230,893,217,985.92	286,218,653,644.07	110,493,861,558.25	73,367,696,281.34	54,736,390,560.81
Independent Revenue	43,967,003,266.08	20,809,523,296.56	15,179,050,180.25	13,210,968,086.25	10,023,295,524.19
BTL Receipts	27,123,524,326.48	9,652,943,229.59	14,531,595,507.54	13,905,844,370.15	7,949,201,056.92
Capital Receipts	87662713222	70,014,951,430.71	47,942,202,316.35	75,903,812,610.17	34,173,666,001.71
Total Receipts	389,646,458,800.82	386,696,071,600.93	188,146,709,562.39	176,388,321,347.91	106,882,553,143.63
PAYMENTS:					
Personnel Cost	32,557,660,777.27	28,840,750,044.89	22,899,517,536.43	21,828,031,212.38	21,437,746,490.73
Social Benefits	17,555,161,328.24	8,944,407,145.47	8,373,410,622.89	7,720,621,550.86	6,720,614,436.83
Overhead Cost	29,315,955,512.66	24,970,424,977.77	19,375,156,897.02	18,951,049,699.69	16,506,273,105.58
Public Debt Charges	20,252,847,692.65	18,103,357,064.81	12,913,539,672.97	24,983,184,346.82	21,594,020,349.78
CRFC (Excluding Public Debt & Social Benefit)	13,718,304,014.12	13,899,205,078.60	9,367,668,004.91	8,895,737,070.38	477,201,442.94
BTL Payments	49,980,069,108.51	13,343,832,670.98	18,337,732,468.11	11,901,223,419.35	9,965,489,070.59
Capital Expenditure	223,472,209,542.97	206,377,479,766.81	88,801,221,882.14	61,693,391,345.49	31,576,469,483.04
Total Payments	386,852,207,976.42	314,479,456,749.33	180,068,247,084.47	155,973,238,644.97	108,277,814,379.49
CASH & BANK BALANCES:					
Net Cash Surplus/(Deficit)	2,794,250,824.40	72,216,614,851.60	8,078,462,477.92	20,415,082,702.94	(1,395,261,235.86)
Opening Cash/Bank Balance	116,145,828,182.74	43,929,213,331.14	35,850,750,853.22	15,435,668,150.28	16,830,929,386.14
Closing Cash/Bank Balance	118,940,079,007.14	116,145,828,182.74	43,929,213,331.14	35,850,750,853.22	15,435,668,150.28

1.6 FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME

	2024	2024	2023	2022	2021
PROGRAMME CODES AND DESCRIPTIONS	₦	₦	₦	₦	₦
01 Economic Empowerment Through Agriculture	15,049,383,112.57	2,880,983,699.94	3,025,368,711.76	2,680,749,000.00	84,690,899.35
02 Societal Re - Orientation	21,987,900.00	18,955,800.00	275,759,392.15	20,759,628.27	6,061,500.00
03 Poverty Alleviation	150,852,382.32	1,241,657,985.29	90,000,000.00	2,750,000.00	195,374,905.64
04 Improvement to Human Health	15,518,097,775.46	2,551,443,356.06	3,349,834,206.32	3,169,521,005.34	2,592,864,174.17
05 Enhancing Skills and Knowledge	7,757,589,176.40	5,885,166,057.50	1,538,888,333.42	4,420,156,063.58	2,818,134,813.04
06 Housing and Urban Development	1,144,982,165.92	6,438,951,239.18	8,415,059,917.71	1,454,933,788.08	779,336,508.00
07 Gender					
08 Youth	170,771,377.30	192,825,000.00	1,255,321,197.31	155,894,100.00	14,020,000.00
09 Environmental Improvement	14,506,418,907.77	17,484,431,922.90	3,878,043,915.81	1,706,329,814.03	3,059,237,769.54
10 Water Resources and Rural Development	6,858,319,132.21	4,872,834,268.91	6,090,384,654.08	11,896,004,967.24	1,064,165,329.72
11 Information Communication & Technology	50,630,000.00	192,721,930.66	155,458,674.00		82,302,341.00
12 Growing the Private Sector	2,757,311,569.60	4,730,494,081.11	2,457,262,217.00	10,576,856,427.65	380,988,119.30
13 Reform of Government and Governance	91,333,137,539.97	113,370,763,590.20	26,140,883,189.70	13,826,404,756.29	5,035,510,132.33
14 Power	176,198,132.00	837,229,853.49	1,529,499,167.07		38,073,758.00
17 Road	67,832,530,371.45	45,566,093,780.67	30,580,162,855.81	11,690,618,804.01	14,859,159,350.41
18 Airways	144,000,000.00	112,927,200.90	19,295,450.00	92,412,991.00	566,549,882.54
Total Capital Expenditure by Programme	223,472,209,542.97	206,377,479,766.81	88,801,221,882.14	61,693,391,345.49	31,576,469,483.04

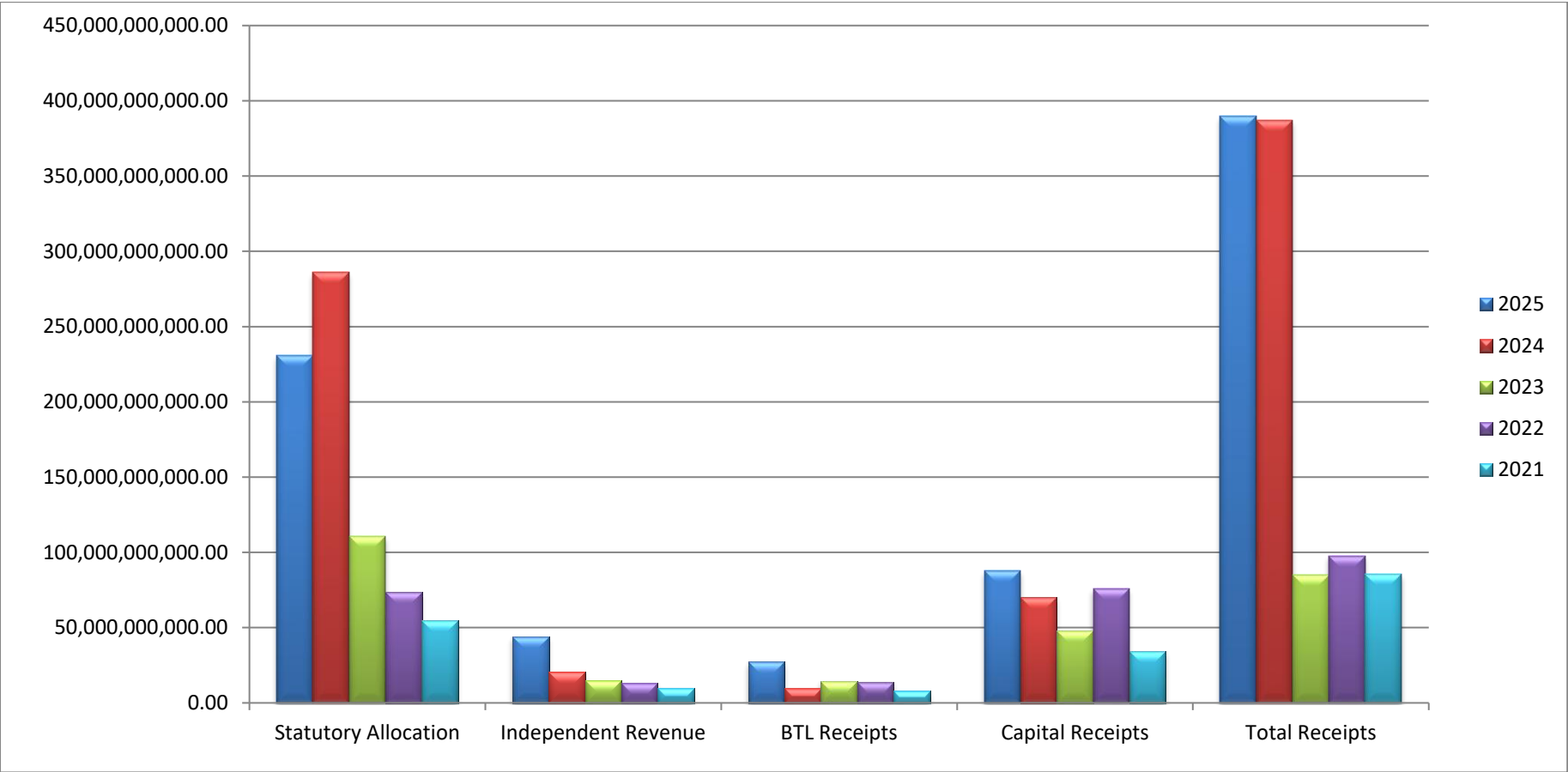
1.7 FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY MAIN FUNCTION

MAIN FUNCTION CODES AND DESCRIPTIONS	2025	2024	2023	2022	2021
	₦	₦	₦	₦	₦
701 - General Public Services	3,061,019,634.34	12,362,460,993.44	3,475,019,216.48	1,647,478,908.96	549,282,969.30
703 - Public Order and Safety		87,819,332.78	596,471,264.03	72,562,500.00	110,040,104.77
704 - Economic Affairs	74,650,445,060.96	79,664,187,716.89	23,095,879,016.52	21,569,213,204.60	4,582,226,535.38
705 - Environmental Protection	16,645,701,944.05	18,447,833,298.83	3,878,043,915.81	1,706,329,814.03	3,065,757,769.54
706 - Housing and Community Amenities	87,630,973,333.47	80,390,295,695.90	42,051,951,443.71	25,662,581,846.11	16,103,090,872.64
707 - Health	16,675,574,917.74	4,820,602,476.96	4,524,589,132.50	4,509,197,750.84	2,919,821,805.07
708 - Recreation, Culture and Religion					236,500.00
709 - Education	24,616,188,442.88	6,525,609,240.29	6,678,377,428.09	6,087,043,235.26	4,160,740,615.49
710 - Social Protection	192,306,209.53	4,078,671,011.72	4,502,465,465.00	438,984,085.69	85,272,310.85
Total Capital Expenditure by Main Function	223,472,209,542.97	206,377,479,766.81	88,802,796,882.14	61,693,391,345.49	31,576,469,483.04

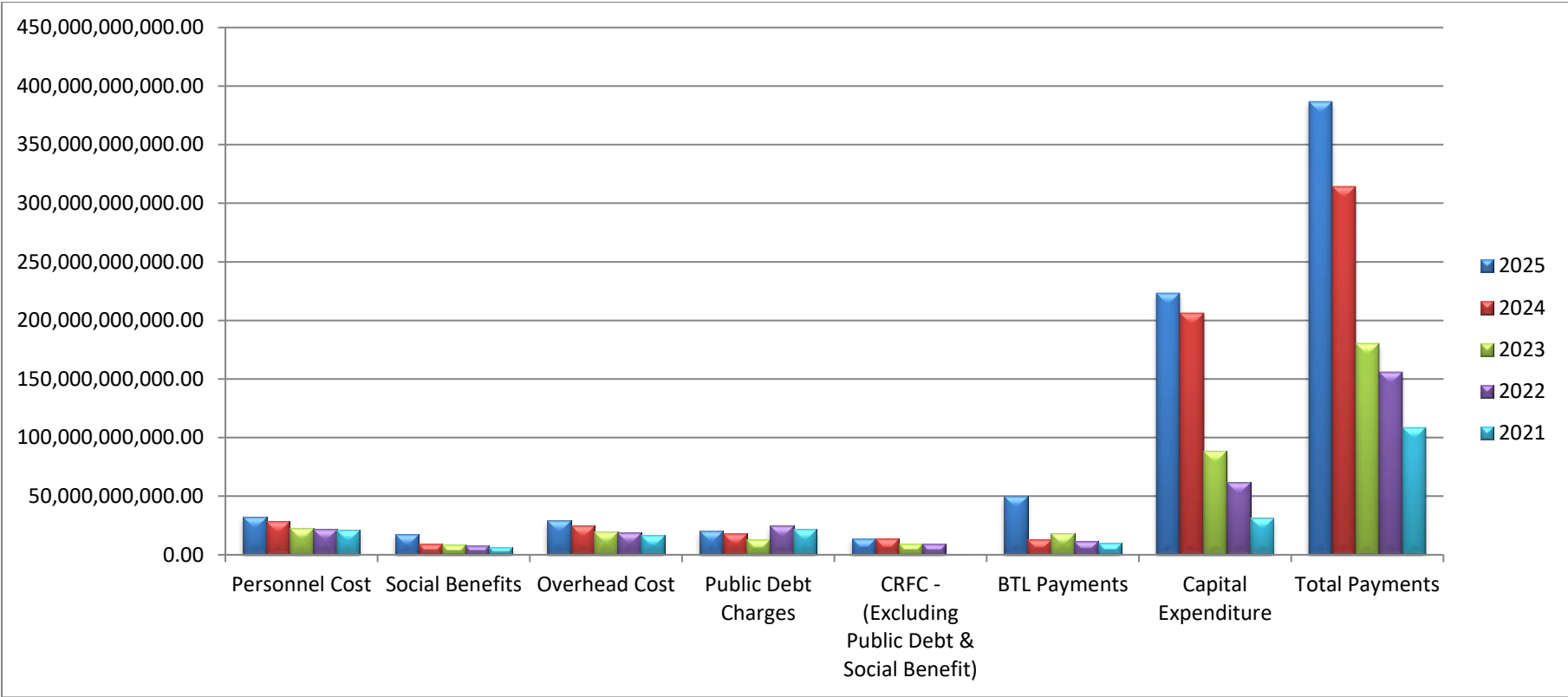
1.8 FIVE YEARS FINANCIAL SUMMARY OF CAPITAL EXPENDITURE BY GEO LOCATION

Geo Location Codes and Description	2025	2024	2023	2022	2021
	₦	₦	₦	₦	₦
Gombe Northern Senatorial Zone					
215104 - Dukku	582,110,897	2,910,394,962.15	1,117,003,249.89	569,445,231.87	384,541,258.79
215105 - Funakaye	-		220,318,313.27	608,409,523.69	450,024,027.11
215106 - Gombe	206,331,362,907	186,796,254,101.05	74,796,336,383.29	52,670,924,569.28	23,474,692,951.79
215108 - Kwami	1,112,087,000	127,084,260.93	938,899,422.15	942,561,676.29	123,130,329.94
215109 - Nafada		1,143,017,573.51	337,602,389.15	2,870,000.00	1,020,000.00
Total	208,025,560,804	190,976,750,897.64	77,410,159,757.75	54,794,211,001.13	24,433,408,567.63
Gombe Central Senatorial Zone					
215201 - Akko	893,767,835	4,078,838,723.78	3,057,429,751.27	1,933,662,632.25	1,623,395,924.61
215211 - Yamaltu Deba	5,878,871,462	7,882,574,803.04	4,838,800,244.96	2,170,768,786.13	706,442,342.39
Total	6,772,639,297	11,961,413,526.82	7,896,229,996.23	4,104,431,418.38	2,329,838,267.00
Note 3 - Gombe Southern Senatorial Zone					
215302 - Balanga	10,000,000		743,090,735.45	162,715,953.10	2,559,360,277.76
215303 - Billiri	25,861,676	1,182,517,195.95	1,658,082,717.38	1,756,283,208.66	1,501,312,438.13
215307 - Kaltungo	8,638,147,766	2,241,749,246.40	1,093,658,675.33	875,749,764.22	752,549,932.52
215310 - Shongom	-	15,048,900.00			
Total	8,674,009,442	3,439,315,342.35	3,494,832,128.16	2,794,748,925.98	4,813,222,648.41
Total Capital Expenditure by Geo-Location	223,472,209,542.97	206,377,479,766.81	88,802,796,882.14	61,693,391,345.49	31,576,469,483.04

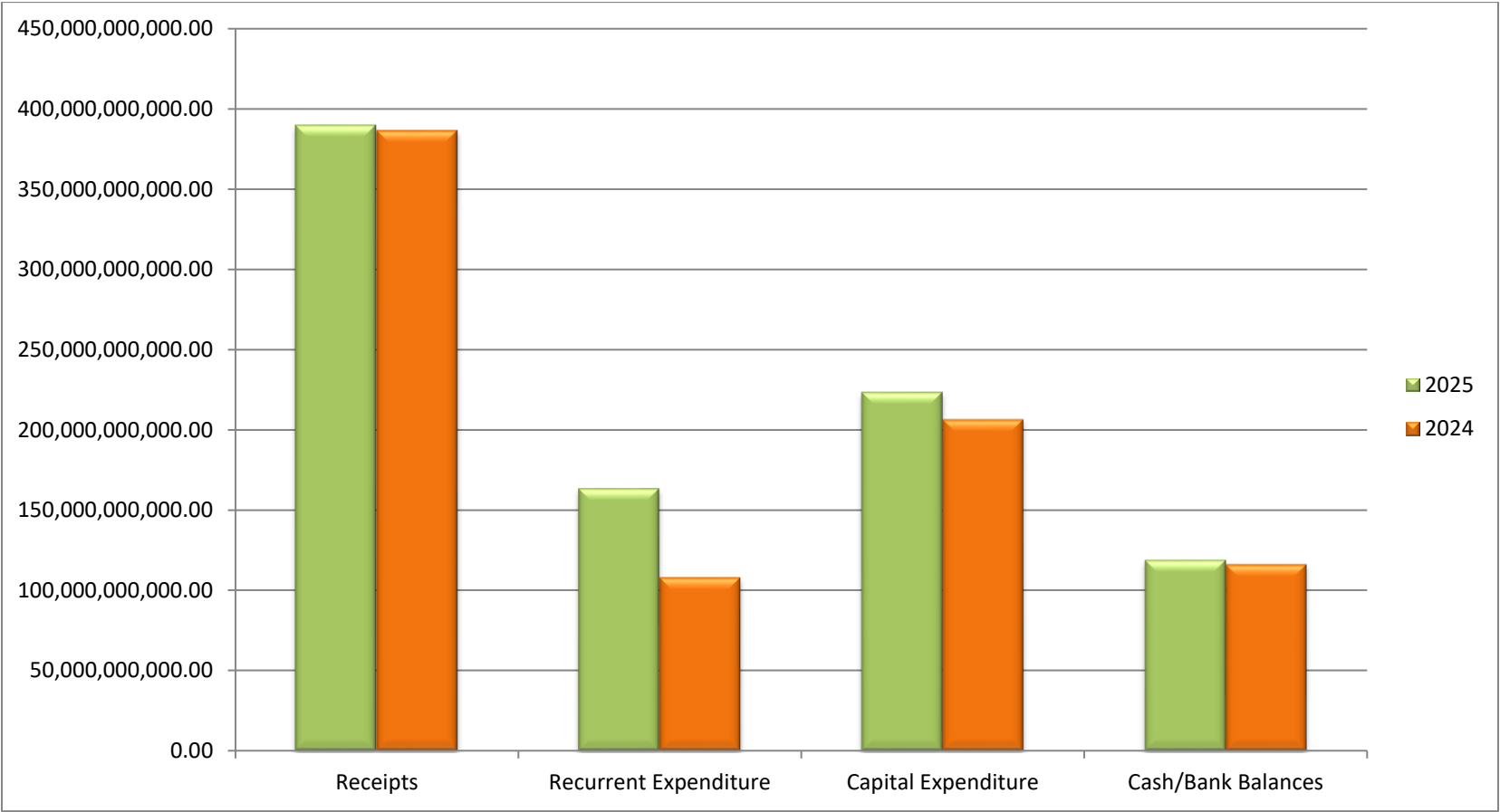
Actual Receipts for 5 Years



Actual Payments for 5 Years



Receipts and Payments 2025 and 2024



SECRET



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

ACCOUNTING POLICIES

1. **Accounting Terminologies/Definitions**
 - I. Accounting policies are the specific principles, bases, conventions, rules, and practices adopted by an entity in preparing and presenting financial statements.
 - II. Cash- Cash comprises cash at hand, demand deposits, and cash equivalents.
 - III. Cash equivalents are short-term term highly liquid investments that are readily convertibles to known 3months of cash and which are subject to an insignificant risk of change in value.
 - IV. Cash basis means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
 - V. Cash flows are inflows and outflows of cash. Cash flow excludes movement between items that constitute cash as these components are part of the cash management of an entity rather than an increase or decrease in the cash it controls.
 - VI. Cash receipts are cash inflows.
 - VII. Cash payments are cash outflows.
 - VIII. Cash control by an entity; Cash is controlled by an entity when the entity can use the cash for the achievement of its objectives or otherwise benefit from the; cash and excludes or regulates the access of others to that benefit. Cash collected by or appropriated or granted to, an entity can be used to fund its operating objectives to acquire capital assets or repay its debt is control by the entity.

SECRET

- IX. **Government Business Enterprise** means an entity that has the following characteristics:
- Is an entity with powers to contract in its name.
 - Has been assigned the financial and operational authority to carry on a business
 - Sells goods and services in the normal course of its business to other Entities at a profit or full cost recovery.
 - Is not reliant on continuing government funding to be a going concern other than purchases of outputs at arm's length and
 - It is controlled by a public entity.
- X. Notes to the GPFS include narrative, descriptive or more detailed schedules or analysis of amounts shown on the face of the GPFS as well as additional information.

2. **General Purpose Financial Statements (GPFS)**

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

- I. Statement 1- Cash Flow Statements: Statement of cash receipts and payments which:
 - recognizes all cash receipts, cash payments, and cash balances controlled by the entity; and
 - separately identifies payments made by third parties on behalf of the entity.
- II. Statement 2- Statement of Assets and Liabilities: Statement of Financial Position.
- III. Statement 3- Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance.
- IV. Statement 4- Statement of Capital Development Fund: Statement of Capital Financial Performance.
- V. Notes to the Accounts: Additional disclosures to explain the GPFS; and
- VI. Accounting policies and explanatory notes.

3. **Basis of Preparation and Legal Provisions**

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

4. Fundamental Accounting Concepts

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

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

5. Accounting Period

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

6. Reporting Currency

The General Purpose GPFS is prepared in Nigerian Naira.

7. MDA for Consolidation

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

8. Comparative Information

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

9. Budget Figures

- These are figures from the approved annual budget and supplementary budget as approved by the Appropriation Act.

10. Receipts

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

11. External Assistance

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

12. Other Revenue/Income

- Other revenue/income consists of fees, fines, debt forgiveness, commissions, rentals, gains on disposal of assets, etc.
- Any gain on disposal is recognized at the date the control of the asset is passed to the buyer and is determined after deducting from the proceeds the carrying value of the asset at that time.

13. Other borrowings/Grants & Aid Received

- These shall be categorized as either short- or long-term loans. Short-term loans are those repayable within one calendar year, while long-term loans and debts shall fall due beyond one calendar year. Loans shall be disclosed separately, and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.
- Aid and Grants to an Entity is recognized as income on entitlement, while Aid and Grants to other governments/agencies are recognized as expenditure on commitment.
- Grant should be recognized as either in kind (assets, goods or service) or Cash.
- Assets related grant for which conditions are fully met should be recognized systematically as income in the GPFS to compensate for the cost of the Asset (depreciation) it is intended to represent by applying deferred Income method.

14. Subsidies, Donations and Endowments

- Subsidies, Donations and Endowments to an Entity are recognized as income when money is received, or entitlement to receive money is established; except where fulfilment of any restrictions attached to these monies is not probable.

15. Remittance in Transit

Remittance in Transit represents funds that have been sent or received but are still in the process of being cleared or settled.

- Remittances in transit are recognized as assets in the Statement of Assets and Liabilities when the funds are in the process of being transferred.
- Remittances in transit are measured at their face value.
- Remittances in transit are disclosed separately in the Statement of Assets and Liabilities under Investments and other Cash Assets.

16. Trust and other Public Funds

Trust and other public funds represent funds held in trust or for specific purposes, such as statutory funds, pension funds, or other fiduciary arrangements.

- Trust and other public funds are recognized as liabilities in the Statement of Assets and Liabilities when the entity has a present obligation to transfer funds to beneficiaries or for specific purposes.
- Trust and other public funds are measured at the amount required to settle the obligation.
- Trust and other public funds are disclosed separately in the Statement of Assets and Liabilities under Public Funds, and the nature and purpose of each fund are disclosed in the notes to the financial statements.

17. Interest Received

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

18. Government Business activities

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

19. Payments

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

20. Loans Granted:

- Payments to other Governments and Agencies in the form of Loans during the year shall be shown separately in the Statement of Receipts and Payments. The amount disclosed shall be the actual amount paid during the year.

21. Loan Repayments

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

22. Interest on loans:

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

23. Foreign currency transactions:

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

24. Prepayments:

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

25. Investments:

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

26. Leases

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

27. Cash Balances

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

28. Advances

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


Aminu Umaru Yuguda PhD, FCNA, ACA

Accountant General

Office of the Accountant General

Ministry of Finance

Gombe State

SECRET

**GOMBE STATE GOVERNMENT OF NIGERIA
OFFICE OF THE ACCOUNTANT GENERAL**

Office: Treasury House, Ministry of Finance, P.M.B. 0013, Gombe.

Emails: oaggombestate@yahoo.com

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The Accountant General of Gombe State has prepared these Financial Statements under the provision of the Finance (Control and Management) Act 1958 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 government's use of all public financial resources. Efforts were made to ensure that these financial statements reflect the financial position of the Government as of 31st December 2025 and its operation for the year ended on that date.

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

[Signature] 26/06/26

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

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OFFICE OF THE STATE AUDITOR GENERAL
P.M.B: 0045, Gombe, Gombe State.
Phone No.: 08150637055, 08150636268

Our Ref: ACF.I/S,I/VOL.III/118 Your Ref: _____ Date: 30th June 2026 20__

AUDIT CERTIFICATION

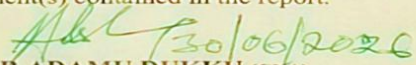
The Accountant-General is responsible for the preparation of the Financial Statement of the State Government for each financial year in compliance with the provision of the Constitution of the Federal Republic of Nigeria 1999 and the Public Finance (Control and Management) Act of 1958 as amended. The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

BASIS OF OPINION

I conducted my audit in compliance with the relevant laws of, the Federal Republic of Nigeria and in accordance with the Public Sector Auditing Standards. These standards require that I plan and perform the audit to obtain reasonable assurance that the Financial Statements are free from material misstatement. An audit includes examination, on a test basis, of evidence supporting the amounts and disclosures in the Financial Statement which are prepared under IPSAS cash. It also includes an assessment of the Accounting Principles used in the preparation of the accounts and evaluation of the overall adequacy of the presentation of information in the Financial Statements. The Audit was carried out in accordance with Auditing Requirement as specified in the Audit Law 1959 (Chapter 14/5 (2) of the Federal Republic of Nigeria and Gombe State, State and Local Government Audit Law 2024 (as amended) section 11. I planned and performed such procedure in order to obtain all the information and explanation, which I considered necessary for the purpose of my audit. Furthermore, Projects and programs were verified in the discharge of my duty and responsibility as required by section 125(2) of the Nigeria Constitution. I performed financial compliance audit in accordance with International Standards on Auditing (ISA) and International Standards of Supreme Audit Institution ("ISSAIs") of all records kept at the Treasury Headquarters, Sub Treasury, Ministries and relevant Agencies of Government in conformity with the Public Finance (Control and Management act of 1958). The audit provided me with a reasonable basis for an independent opinion.

OPINION

In my opinion, the Financial Statements (No. 1 – 4) and the relevant accounts gives a true and fair view of the state of financial position of the Government of Gombe State for the year ended 31st December 2025. The financial Statements have been certified subject to the observations/ comment(s) contained in the report.


UMAR ADAMU DUKKU (CNA)
Ag -AUDITOR-GENERAL
GOMBE STATE

STATEMENT NO. 1
GOMBE STATE-GOVERNMENT OF NIGERIA
CASHFLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER, 2025

ANNUAL BUDGET 2025 N		COA	NOTES	ACTUAL YEAR 2025 N	ACTUAL YEAR 2024 N
	CashFlows from Operating Activities:				
	Receipts:				
73,000,000,000.00	Statutory Allocations:FAAC	11010000	1	72,870,178,402.07	14,202,845,861.74
80,000,000,000.00	Value Added Tax Allocation	11010000	1	77,240,937,501.06	61,427,628,903.90
153,000,000,000.00	Sub-total - Statutory Allocation			150,111,115,903.13	75,630,474,765.64
14,169,000,000.00	Direct Taxes	12010000	2	11,308,048,978.87	7,417,797,101.25
837,800,000.00	Licences	12020000	2	352,167,700.81	189,700,257.94
1,500,000.00	Royalties	12030000	2		
5,503,985,000.00	Fees:	12040000	2	3,811,226,645.40	3,208,542,575.25
638,850,000.00	Fines	12050000	2	146,336,415.76	64,555,186.99
4,721,700,000.00	Sales	12060000	2	7,193,056,487.11	922,844,139.23
6,033,470,000.00	Earnings :	12070000	2	17,605,777,961.69	6,169,070,345.71
25,750,000.00	Rent of Government Property	12080000	2	2,462,108.10	4,470,392.34
548,100,000.00	Rent on Lands, Others General	12090000	2	201,847,263.19	244,736,798.67
63,000,000.00	Repayments-General:	12100000	2	43,960,135.08	40,200,540.49
50,000,000.00	Investment Income	12110000	2	1,530,005.32	119,151,724.27
32,000,000.00	Interest Earned	12120000	2	2,764,343,125.48	1,575,168,824.02
123,000,000.00	Re-imbursement	12130000	2	37,950,338.31	746,702,359.17
8,000,000.00	Miscellaneous	12140000	2	498,296,100.96	106,583,051.23
32,756,155,000.00	Sub-total - Independent Revenue			43,967,003,266.08	20,809,523,296.56
105,310,000,000.00	Other Revenue Sources of the State Government	11010000	3	80,782,102,082.79	210,588,178,878.43
291,066,155,000.00	Total Receipts			274,860,221,252.00	307,028,176,940.63
	Payments:				
35,284,690,000.00	Personnel Costs (Including Salaries on CRF Charges	21010000	4	32,557,660,777.27	28,840,750,044.89
17,800,000,000.00	States Govt Contribution to Pension:	21020300	5	17,555,161,328.24	8,944,407,145.47
36,926,933,000.00	Overhead Charges:	22020000	6	29,315,955,512.66	24,970,424,977.77
15,094,752,000.00	Consolidated Revenue Fund Charges (Incl. Service V	22060000	7	13,718,304,014.12	13,899,205,078.60
105,106,375,000.00	Total Payments			93,147,081,632.29	76,654,787,246.73
	Net Cash Flow from Operating Activities			181,713,139,619.71	230,373,389,693.90
	CashFlows from Investment Activities:				
(13,719,000,000.00)	Capital Expenditure:Administrative Sector:	23000000	11	(10,912,604,598.75)	(8,420,837,994.11)
(243,976,100,000.00)	Capital Expenditure: Economic Sector:	23000000	11	(165,174,572,393.91)	(176,464,823,910.45)
(2,042,000,000.00)	Capital Expenditure: Law and Justice:	23000000	11	-	(1,230,836,906.29)
(65,362,135,000.00)	Capital Expenditure: Social Sector:	23000000	11	(47,385,032,550.31)	(20,260,980,955.96)
(325,099,235,000.00)	Net Cash Flow from Investment Activities:			(223,472,209,542.97)	(206,377,479,766.81)
	CashFlows from Financing Activities:				
22,900,000,000.00	Proceeds from Aid and Grants	13010100	10A	12,917,102,318.52	28,275,635,848.17
102,400,000,000.00	Proceeds from ExternaL Loan :	14030200	19	56,889,154,336.53	10,723,380,919.45
7,000,000,000.00	Proceeds from Internal Loans:	14030100	20	1,970,712,624.85	20,926,400,951.36
8,500,000,000.00	Proceeds from other capital receipts	14020200	10B	15,885,743,942.44	10,089,533,711.73
(5,552,393,500.00)	Repayment of External Loans	22060300	19	(4,799,993,607.94)	(5,042,356,612.39)
(15,903,854,500.00)	Repayment of Internal Loan	22060200	21	(15,452,854,084.71)	(13,061,000,452.42)
119,343,752,000.00	Net Cash Flow from Financing Activities:			67,409,865,529.69	51,911,594,365.90
	Movement in Other Cash Equivalent Accounts				
	BTL Reciepts		16A	27,123,524,326.48	9,652,943,229.59
	BTL Payments		16B	-49,980,069,108.51	-13,343,832,670.98
	Net (Increase)/Decrease in Other Cash Equivalents:		-	22,856,544,782.03	3,690,889,441.39
	Total Cashflow from other Cash equivalent Accounts		-	22,856,544,782.03	3,690,889,441.39
	Net Cash for the year				
	Cash & Its Equivalent as at 1st January, 2025			116,145,828,182.74	43,929,213,331.14
	Net (Increase)/ Decrease in other cash equivalents:			2,794,250,824.40	72,216,614,851.60
	Closing Balance			118,940,079,007.14	116,145,828,182.74



Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General of Gombe State

STATEMENT NO. 2
GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT OF ASSETS AND LIABILITIES AS AT 31ST DECEMBER, 2025

	NOTES	CURRENT YEAR 2025	PREVIOUS YEAR 2024
		N	N
<u>ASSETS:-</u>			
<u>Liquid Assets:-</u>			
-CRF Bank Balance	14A	34,347,632,321.98	43,184,834,352.85
Fixed Deposit	25	61,109,745,732.53	62,533,823,613.28
MDAs Cash Balances	14B	23,482,700,952.63	10,427,170,216.61
TOTAL LIQUID ASSETS		118,940,079,007.14	116,145,828,182.74
<u>Investments and Other Cash Assets:</u>			
State Government Investments	15	656,666,544.15	250,897,420.78
TOTAL INVESTMENTS AND OTHER CASH ASSETS		656,666,544.15	250,897,420.78
TOTAL ASSETS		119,596,745,551.29	116,396,725,603.52
<u>LIABILITIES:-</u>			
<u>PUBLIC FUNDS</u>			
Consolidated Revenue Fund:	17	118,488,287,436.13	109,957,788,751.82
Capital Development Fund:	18	451,791,571.01	6,188,039,430.92
TOTAL PUBLIC FUNDS		118,940,079,007.14	116,145,828,182.74
<u>OTHER LIABILITIES</u>			
External Loans:	19B	127,254,429,136.72	75,219,762,700.09
Internal Loans	23/23A	82,810,779,328.81	107,674,601,849.00
Outstanding Pension & Gratuities	26	4,916,877,824.52	12,744,865,718.41
Outstanding Contractual Obligation	27	6,731,005,566.52	8,485,864,578.09
TOTAL LIABILITIES		221,713,091,856.57	204,125,094,845.59
Liability over Asset	28	221,056,425,312.42	203,874,197,424.81
Other Funds		656,666,544.15	250,897,420.78
TOTAL PUBLIC FUNDS		119,596,745,551.29	116,396,725,603.52


 Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
 Accountant-General Gombe State

STATEMENT NO. 3
GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31ST DECEMBER, 2025

ACTUAL PREVIOUS YEAR(2024)		NOTES	ACTUAL YEAR 2025	FINAL BUDGET2025	ORIGINAL BUDGET 2025	SUPPLEMENTARY BUDGET 2025	VARIANCE ON FINAL BUDGET
N			N	N	N	N	%
38,456,319,427.57	Opening Balance:		109,957,788,751.82				
	ADD: REVENUE						
14,202,845,861.74	Statutory Allocations:FAAC	1	72,870,178,402.07	73,000,000,000.00	15,000,000,000.00	0.00	99.82
61,427,628,903.90	Value Added Tax Allocation	1	77,240,937,501.06	80,000,000,000.00	50,000,000,000.00	0.00	96.55
75,630,474,765.64	Sub-Total - Statutory Allocation		150,111,115,903.13	153,000,000,000.00	65,000,000,000.00		98.11
7,417,797,101.25	Direct Taxes	2	11,308,048,978.87	14,169,000,000.00	13,534,000,000.00	0.00	79.81
189,700,257.94	Licences	2	352,167,700.81	837,800,000.00	729,800,000.00	0.00	42.03
0.00	Royalties		0.00	1,500,000.00	1,500,000.00	0.00	0.00
3,208,542,575.25	Fees:	2	3,811,226,645.40	5,503,985,000.00	4,647,075,000.00	0.00	69.24
64,555,186.99	Fines	2	146,336,415.76	638,850,000.00	563,850,000.00	0.00	22.91
922,844,139.23	Sales	2	7,193,056,487.11	4,721,700,000.00	2,151,900,000.00	0.00	152.34
6,169,070,345.71	Earnings :	2	17,605,777,961.69	6,033,470,000.00	3,056,770,000.00	0.00	291.80
4,470,392.34	Sales/Rent of Government Buildings:	2	2,462,108.10	25,750,000.00	32,750,000.00	0.00	9.56
244,736,798.67	Sale/Rent on Lands and Others:	2	201,847,263.19	548,100,000.00	548,000,000.00	0.00	36.83
40,200,540.49	Repayment:General:	2	43,960,135.08	63,000,000.00	30,100,000.00	0.00	69.78
119,151,724.27	Investment Income	2	1,530,005.32	50,000,000.00	50,000,000.00	0.00	3.06
1,575,168,824.02	Interest Earned	2	2,764,343,125.48	32,000,000.00	32,000,000.00	0.00	8,638.57
746,702,359.17	Re-Imbursements	2	37,950,338.31	123,000,000.00	271,000,000.00	0.00	30.85
106,583,051.23	Miscellaneous	2	498,296,100.96	8,000,000.00	11,500,000.00	0.00	6,228.70
20,809,523,296.56	Sub-Total - Independent Revenue		43,967,003,266.08	32,756,155,000.00	25,660,245,000.00	0.00	134.23
210,588,178,878.43	Other Revenue Sources of the Government	3	80,782,102,082.79	105,310,000,000.00	55,250,000,000.00	0.00	76.71
345,484,496,368.20	TOTAL REVENUE:		384,818,010,003.82	291,066,155,000.00	145,910,245,000.00	0.00	
	LESS:EXPENDITURE						
28,840,750,044.89	Personnel Costs (Including Salaries on CRF Charges):	4	32,557,660,777.27	35,284,690,000.00	32,274,765,000.00	0.00	92.27
8,944,407,145.47	States Govt Contribution to Pension:	5	17,555,161,328.24	17,800,000,000.00	8,000,000,000.00	0.00	98.62
24,970,424,977.77	Overhead Charges:	6	29,315,955,512.66	36,926,933,000.00	38,554,950,000.00	0.00	79.39
13,899,205,078.60	Consolidated Revenue Fund Charges	7	13,718,304,014.12	15,094,752,000.00	12,850,000,000.00	0.00	90.88
76,654,787,246.73	Sub Total		93,147,081,632.29	105,106,375,000.00	91,679,715,000.00	0.00	88.62
	OTHER RECURRENT PAYMENTS/EXPENDITURE:						
5,042,356,612.39	Repayments:External Loans	19	4,799,993,607.94	7,200,000,000.00	7,200,000,000.00	0.00	66.67
13,061,000,452.42	Repayments:of Internal Loans	23	15,452,854,084.71	15,351,000,000.00	17,125,000,000.00	0.00	100.66
18,103,357,064.81	Total Loans Repayments		20,252,847,692.65	22,551,000,000.00	24,325,000,000.00	0.00	89.81
94,758,144,311.54	TOTAL EXPENDITURE:		113,399,929,324.94	127,657,375,000.00	116,004,715,000.00	0.00	88.83
	Movement in other Cash Equivalent Accounts						
9,652,943,229.59	BTL Reciepts	16	27,123,524,326.48				
-13,343,832,670.98	BTL Payments	17	-49,980,069,108.51				
-3,690,889,441.39	Net (Increase)/Decrease in other Cash Equivalent:		-22,856,544,782.03		0.00	0.00	
-3,690,889,441.39			-22,856,544,782.03		0.00	0.00	
247,035,462,615.27	OPERATING BALANCE:		248,561,535,896.85		0.00		
	APPROPRIATIONS/TRANSFERS:						
137,077,673,863.45	Transfer to Capital Development Fund:	9	130,073,248,460.72	291,603,532,000.00	149,905,530,000.00	0.00	44.61
109,957,788,751.82	Closing Balance:		118,488,287,436.13				

Signature 26/06/26

Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General of Gombe State

STATEMENT NO. 4
GOMBE STATE GOVERNMENT OF NIGERIA
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2025

ACTUAL PREVIOUS YEAR 2024		NOTES	ACTUAL 2025	FINAL BUDGET 2025	ORIGINAL BUDGET 2025	SUPPLEMENTARY BUDGET 2025	PERFORMANCE ON TOTAL
N			N		N		%
5,472,893,903.57	Opening Balance:		6,188,039,430.92				
	ADD: REVENUE						
137,077,673,863.45	Transfer from Consolidated Revenue Fund:	9	130,073,248,460.72	291,603,532,000.00	149,905,530,000.00	0.00	44.61
38,365,169,559.90	Aid and Grants/Other Capital Received	10A/B	28,802,846,260.96	31,400,000,000.00	22,020,000,000.00	0.00	91.73
10,723,380,919.45	External Loans	19	56,889,154,336.53	102,400,000,000.00	87,200,000,000.00	0.00	55.56
20,926,400,951.36	Internal Loans	20	1,970,712,624.85	7,000,000,000.00	7,500,000,000.00	0.00	28.15
207,092,625,294.16			217,735,961,683.06	432,403,532,000.00	266,625,530,000.00	0.00	50.35
212,565,519,197.73	TOTAL REVENUE AVAILABLE:		223,924,001,113.98	432,403,532,000.00	266,625,530,000.00	0.00	51.79
	LESS: CAPITAL EXPENDITURE						
8,420,837,994.11	Capital Expenditure: Administrative Sector:	11	10,912,604,598.75	13,719,000,000.00	9,488,000,000.00	0.00	79.54
176,464,823,910.45	Capital Expenditure: Economic Sector:	11	165,174,572,393.91	243,976,100,000.00	178,403,600,000.00	0.00	67.70
1,230,836,906.29	Capital Expenditure: Law and Justice:	11	0.00	2,042,000,000.00	3,908,000,000.00	0.00	0.00
20,260,980,955.96	Capital Expenditure: Social Service Sector:	11	47,385,032,550.31	65,362,135,000.00	62,098,185,000.00	0.00	72.50
206,377,479,766.81	TOTAL CAPITAL EXPENDITURE:		223,472,209,542.97	325,099,235,000.00	253,897,785,000.00	0.00	68.74
	Intangible Assets						
6,188,039,430.92	CLOSING BALANCE:		451,791,571.01	107,304,297,000.00	12,727,745,000.00	0.00	0.42



Alhaji Aminu Umaru Yuguda Phd, FCNA, ACA
Accountant-General Gombe State

GOMBE STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2025

NOTE	Details					
		Ref. Note	Amount	Amount		Remarks
1	A- Share of Statutory Allocation from FAAC		N	N		
	Net Share of Statutory Allocation from FAAC	A	47,354,775,792.77			
	Add :Deduction at source for Loan Repayment	B	25,515,402,609.30	72,870,178,402.07		
	Total (GROSS) FAAC Allocation to Gombe State Government			72,870,178,402.07		
	Share of Statutory Allocation - Other Agencies	C		-		
	Share of Federal Accounts Allocation- Excess Crude Oil	D		-		
	Total (GROSS) FAAC Allocation to FGN/SG/LG			72,870,178,402.07		
	B. Value Added Tax			77,240,937,501.06		
	Share of Value Added Tax (VAT)	E		77,240,937,501.06		
2	Internally Generated Revenue (Independent Revenue)	NOTE	Actual 2025	Budget 2025	Variance	Actual 2024
	12010000 Direct Taxes		N	N	N	N
	Gombe State House of Assembly		-	3,000,000.00	3,000,000.00	-
	20008001/12010000 Gombe State Internal Revenue Services		11,308,048,978.87	14,165,000,000.00	2,856,951,021.13	7,417,797,101.25
	Ministry of Works and Transport		-	1,000,000.00	1,000,000.00	-
	Total - Direct Taxes		11,308,048,978.87	14,169,000,000.00	2,860,951,021.13	7,417,797,101.25
	12020000 Licences					
	12020000 Ministry of Information		30,000.00	1,000,000.00		
	12020000 Ministry of Agriculture		57,140,666.67	35,150,000.00	- 21,990,666.67	5,664,000.00
	12020000 Board of Internal Revenue		279,498,750.00	754,000,000.00	474,501,250.00	164,395,857.20
	12020000 Ministry of Works and Transport		-	15,000,000.00	15,000,000.00	-
	12020000 Gombe State Water Board		-	1,000,000.00	1,000,000.00	146,000.00
	12020000 Ministry of Women Affairs		250,000.00	650,000.00	400,000.00	3,481,240.74
	12020000 Ministry of Education		3,903,250.00	5,000,000.00	1,096,750.00	3,508,700.00
	12020000 Traditional Medicine Board		15,000.00	2,000,000.00	1,985,000.00	518,000.00
	12020000 Gombe State Urban Planning and Development Board		-	500,000.00	500,000.00	-
	12020000 Ministry of Youth Development		435,000.00	500,000.00	65,000.00	4,288,940.00
	12020000 Ministry Of Water Enviroment And Forest Resources		8,996,584.14	17,000,000.00	8,003,415.86	7,257,520.00
	12020000 Gombe Goes Green (3G)		12,000.00	-	12,000.00	140,000.00
	12020000 Enviromental Protection Agency (GOSEPA)		1,526,150.00	2,000,000.00	473,850.00	300,000.00
	12020000 Ministry Of Higher Education		360,300.00	4,000,000.00	3,639,700.00	-
	Total Licences		352,167,700.81	837,800,000.00	485,632,299.19	189,700,257.94
	12030000 Royalties		Actual 2025	Budget 2025	Variance	Actual 2024
			-	1,500,000.00	1,500,000.00	-
	Total Royalties		-	1,500,000.00	1,500,000.00	-

12040000 Fees		Actual 2025	Budget 2025	Variance	Actual 2024
0101010001/12040000	Budget Monitoring and Price Interligent Unit (Due Process)	1,179,660,819.85	1,035,000,000.00	-144,660,819.85	1,167,047,633.36
0101110100/12040000	Office of the Secretary to the State Government	1,477,120.48	2,000,000.00	522,879.52	-
0111037001/12040000	Muslim Pilgrims Welfare Board	-	3,000,000.00	3,000,000.00	360,000.00
011138001/120040000	ChristianPilgrims Welfare Board	-	3,000,000.00	3,000,000.00	15,000.00
0514002001/12040000	Gombe State Agency for Community and Social Developm	-	-	0.00	793,430.39
0123001001/12040000	Ministry of Information and Orientation	-	9,100,000.00	9,100,000.00	-
014001001/120400000	Office of the State Auditor General	940,000.00	3,000,000.00	2,060,000.00	940,000.00
014002001/120400000	Office of the Auditor General for Local Government	40,000.00	2,000,000.00	1,960,000.00	-
0147001001/12040000	Civil Service Commission	1,451,850.00	2,500,000.00	1,048,150.00	-
0215001001/12040000	Ministry of Agriculture	4,947,000.00	5,710,000.00	763,000.00	3,248,000.00
0171001001/12040000	Ministry of Special Duties and Regional Intergration	-	-	0.00	1,295,000.00
0220007001/12040000	Office of the Accountant General	-	3,000,000.00	3,000,000.00	-
0220008001/12040000	Gombe State Internal Revenue Services	63,732,625.00	69,000,000.00	5,267,375.00	8,466,425.00
0222001001/12040000	Ministry of Trade, Industries and Tourism	78,137,931.85	57,000,000.00	-21,137,931.85	3,606,800.00
0222001001/12040000	Gombe State Property Development Company	-	-	0.00	294,652.00
0228001001/12040000	Ministry of Science, Technology and Innovation	150,000.00	700,000.00	550,000.00	-
0234001001/12040000	Ministry of Works and Transport	22,064,400.00	687,500,000.00	665,435,600.00	158,220,800.00
0252001001/12040000	Ministry of Water, Environment and Forest Resources	10,000.00	1,900,000.00	1,890,000.00	10,161,450.00
0252102001/12040000	Gombe State Water Board	3,330,350.00	15,000,000.00	11,669,650.00	651,000.00
0253053001/12040000	Gombe State Urban Planning and Development Board	107,871,500.00	110,000,000.00	2,128,500.00	17,419,000.00
0260001001/12040000	Directorate of Lands	-	-	0.00	248,500.00
0260003001/12040000	Gombe State Geographical Information System (GOGIS)	348,343,558.53	141,850,000.00	-206,493,558.53	139,243,921.74
0260002001/12040000	Office of the Surveyor General	11,455,200.00	8,000,000.00	-3,455,200.00	6,482,500.00
0326001001/12040000	Ministry of Justice	-	-	0.00	8,034,100.00
0366019001/12040000	College for Legal and Islamic Studies	15,203,100.00	17,800,000.00	2,596,900.00	15,365,000.00
0326051001/12040000	Judiciary - High Court of Justice	34,630,243.42	25,000,000.00	-9,630,243.42	8,834,800.00
0326052001/12040000	Sharia Court of Appeal	2,069,050.00	5,800,000.00	3,730,950.00	631,950.00
0513001001/12040000	Ministry of Youth and Sports Development	1,230,000.00	1,700,000.00	470,000.00	245,000.00
0514001001/12040000	Ministry of Women Affairs and Social Development	-	500,000.00	500,000.00	5,000.00
0517001001/12040000	Ministry of Education	21,598,424.34	25,000,000.00	3,401,575.66	9,154,182.00
0517003001/12040000	Gombe State Universal Basic Education Board (SUBEB)	110,000.00	1,000,000.00	890,000.00	-
0510017001/12040000	Teachers Service Commission	-	100,000.00	100,000.00	-
0566018001/12040000	Gombe State Polythecnic Bajoga	29,332,317.48	25,500,000.00	-3,832,317.48	146,470.00
0566020001/12040000	Gombe State College of Education Billiri	5,231,870.79	19,525,000.00	14,293,129.21	6,079,350.00
0566021001/12040000	Gombe State University	19,273,852.66	1,025,100,000.00	1,005,826,147.34	1,371,544,702.59
0566001001/12040000	Ministry of Higher Education	4,068,000.00	13,500,000.00	9,432,000.00	-
0521001001/12040000	Ministry of Health	5,416,000.00	80,200,000.00	74,784,000.00	62,170,767.62
0521011001/12040000	Gombe State College For Nursing and Midwifery	92,167,562.59	55,000,000.00	-37,167,562.59	47,977,700.00
0521015001/12040000	Gombe State Board for Traditional Medicine	7,500.00	1,500,000.00	1,492,500.00	11,800.00
0521016001/12040000	Gombe State College for Health Technology Kaltungo	18,252,559.19	16,000,000.00	-2,252,559.19	159,670,640.55
0521103001/12040000	Gombe State Contributory Healthcare Scheme GoHealth	26,858,243.07	23,000,000.00	-3,858,243.07	
0235016001/12040000	Gombe State Environmental Protection Agency (GOSEPA)	45,500.00	3,500,000.00	3,454,500.00	177,000.00
0151001001/12040000	Ministry for Local Government and Chieftancy Affairs	1,712,120,066.15	2,005,000,000.00	292,879,933.85	-
Total Fees		3,811,226,645.40	5,503,985,000.00	1,692,758,354.60	3,208,542,575.25

12050000 Fines		Actual 2025	Budget 2025	Variance	Actual2024
0171001001/12050000 Ministry of Special Duties and Regional Integratio		-	-	-	531,000.00
0220008001/12050000 Gombe State Internal Revenue Services		77,226,499.51	90,000,000.00	12,773,500.49	11,006,667.50
0252001001/12050000 Ministry of Water, Environment and Forest Resources		-	300,000.00	300,000.00	-
0253053001/12050000 Gombe State Urban Planning and Development Board		17,800,200.00	5,000,000.00	12,800,200.00	10,528,000.00
0260001001/12050000 Ministry of Lands and Survey		-	-	-	597,650.00
0260003001/12050000 Gombe State Geographical Information System (GOGIS)		30,000.00	1,000,000.00	970,000.00	-
0326051001/12050000 Judiciary - High Court of Justice		51,083,466.25	531,000,000.00	479,916,533.75	18,805,979.24
0326052001/12050000 Sharia Court of Appeal		-	50,000.00	50,000.00	148,100.00
0566001001/12050000 Ministry of Higher Education		-	4,000,000.00	4,000,000.00	-
0517001001/12050000 Ministry of Education		31,250.00	7,000,000.00	6,968,750.00	-
0521011001/12050000 Gombe State College For Nursing and Midwifery		165,000.00	500,000.00	335,000.00	22,509,790.25
0140002001/12050000 Gombe State College for Health Technology Kaltungo		-	-	-	424,000.00
Total Fines		146,336,415.76	638,850,000.00	492,513,584.24	64,551,186.99
12060000 Sales		Actual 2025	Budget 2025	Variance	Actual2024
0112003001/12060000 Gombe State House of Assembly		-	2,000,000.00	2,000,000.00	-
0112004001/12060000 Gombe State House of Assembly Service Commission		-	1,000,000.00	1,000,000.00	-
0123001001/12060000 Ministry of Information and Orientation		-	200,000.00	200,000.00	-
0111034001/12060000 Establishment and Service Matters Bureau		300,000.00	3,500,000.00	3,200,000.00	-
0147001001/12060000 Civil Service Commission		3,822,450.00	7,500,000.00	3,677,550.00	1,927,996.00
0234001001/12060000 Ministry of Works, Housing and Transport		5,459,375.56	33,000,000.00	27,540,624.44	9,556,500.00
0148001001/12060000 Gombe State Independent Electoral Commission		-	-	0.00	10,100,000.00
0164001001/12060000 Local Government Service Commission		961,000.00	6,500,000.00	5,539,000.00	
0215001001/12060000 Ministry of Agriculture		7,005,043,000.00	3,845,300,000.00	-3,159,743,000.00	784,375,500.00
0220001001/12060000 Ministry of Finance and Economic Development		58,779,375.73	110,000,000.00	51,220,624.27	-
0220007001/12060000 Office of the Accountant General		-	20,000,000.00	20,000,000.00	-
0220008001/12060000 Gombe State Internal Revenue Services		71,384,866.67	629,000,000.00	557,615,133.33	72,417,650.00
0222018001/12060000 Gombe State Investment and Property Development Coy		-	-	0.00	1,401,899.00
0252001001/12060000 Ministry of Water,Environment and Forest Resources		-	-	0.00	390,000.00
0252102001/12060000 Gombe State Water Board		-	2,000,000.00	2,000,000.00	20,000.00
0260002001/12060000 Office of the Surveyor General		30,000.00	1,000,000.00	970,000.00	588,700.00
0260003001/12060000 Gombe State Geographical Information System (GOGIS)		2,221,217.31	1,500,000.00	-721,217.31	988,370.10
0318011001/12060000 Judicial Service Commission		772,850.00	4,000,000.00	3,227,150.00	1,505,300.00
0326051001/12060000 Judiciary - High Court of Justice		2,200.00	1,000,000.00	997,800.00	36,000.00
0326052001/12060000 Sharia Court of Appeal		60,900.00	-	-60,900.00	49,000.00
0366019001/12060000 College for Legal and Islamic Studies		12,000.00	500,000.00	488,000.00	1,294,000.00
0513001001/12060000 Ministry of Youth and Sports Development		-	200,000.00	200,000.00	440,000.00
0517001001/12060000 Ministry of Education		8,946,550.00	3,500,000.00	-5,446,550.00	2,374,054.00
0517018001/12060000 Gombe State Polytechnic Bajoga		1,226,999.96	3,500,000.00	2,273,000.04	110,000.00
0517020001/12060000 Gombe State College of Education Billiri		-	3,000,000.00	3,000,000.00	44,500.00
0517017001/12060000 Teachers Service Commission		5,784,730.47	1,200,000.00	-4,584,730.47	3,316,900.00
0566021001/12060000 Gombe State University		4,200.00	10,000,000.00	9,995,800.00	17,666,541.64
0517056001/12060000 Gombe State Scholarship Board		17,923,112.50	10,000,000.00	-7,923,112.50	-
0566001001/12060000 Ministry of Higher Education		4,581,000.00	-	-4,581,000.00	1,500,000.00
0521001001/12060000 Ministry of Health		560,000.00	6,000,000.00	5,440,000.00	4,660,000.00
0521011001/12060000 Gombe State College For Nursing and Midwifery		2,048,000.00	-	-2,048,000.00	-
0140002001/12060000 Gombe State College of Health Technology		-	5,300,000.00	5,300,000.00	-
0521103001/12060000 Gombe State Contributory Healthcare Scheme GoHealth		3,132,658.91	11,000,000.00	7,867,341.09	8,081,228.49
Total Sales		7,193,056,487.11	4,721,700,000.00	-2,471,356,487.11	922,844,139.23

12070000 Earnings		Actual 2025	Budget 2025	Variance	Actual2024
0123001001/12070000 Ministry of Information and Orientation		100,000.00	700,000.00	600,000.00	-
0123004002/12070000 Gombe State Media Corporation		91,681,643.05	130,000,000.00	38,318,356.95	98,574,240.17
0215001001/12070000 Ministry of Agriculture		2,650,000.00	5,000,000.00	2,350,000.00	1,364,000.00
0220007001/12070000 Office of the Accountant General		1,098,164,288.84	105,000,000.00	-993,164,288.84	-
0220008001/12070000 Gombe State Internal Revenue Services		4,946,495,752.88	2,845,000,000.00	-2,101,495,752.88	18,451,081.66
0222001001/12070000 Ministry of Commerce, Trade and Industries		274,789,220.40	155,100,000.00	-119,689,220.40	185,480,614.49
0228001001/12070000 Ministry of Science, Technology and Innovation		1,521,000.00	5,000,000.00	3,479,000.00	250,000.00
0234001001/12070000 Ministry of Works and Transport		1,112,000.00	115,000,000.00	113,888,000.00	1,376,682,839.00
0260003001/12070000 Gombe State Geographical Information System (GOGIS)		1,554,493,120.11	1,898,500,000.00	344,006,879.89	13,598,421.00
0252001001/12067000 Ministry of Water, Environment and Forest Resources		32,034,603.88	1,000,000.00	-31,034,603.88	2,884,400.00
0252102001/12070000 Gombe State Water Board		204,238,116.67	2,120,000.00	-202,118,116.67	5,993,800.00
0254001001/12070000 Ministry of Housing		21,000.00	45,500,000.00	45,479,000.00	-
0253053001/12070000 Gombe State Urban Planning and Development Board		12,264,613.46	2,500,000.00	-9,764,613.46	17,871,940.00
0264001001/12070000 Ministry of Rural, Coporative and Community Development		-	3,500,000.00	3,500,000.00	-
0326051001/12070000 Judiciary - High Court of Justice		-	-	0.00	88,400.00
0326052001/12070000 Sharia Court of Appeal		-	-	0.00	173,100.00
0366019001/12070000 College for Legal and Islamic Studies		5,511,000.00	20,100,000.00	14,589,000.00	-
0513001001/12070000 Ministry of Youth and Sport Development		-	150,000.00	150,000.00	-
0514002001/12070000 Gombe Agency for Community and Social Development		18,989,000.00	4,800,000.00	-14,189,000.00	-
0514001001/12070000 Ministry of Women Affairs and Social Development		5,400.00	1,000,000.00	994,600.00	15,847,000.00
0517017001/12070000 Teachers Service Commission		930,000.00	2,000,000.00	1,070,000.00	48,200.00
0517018001/12070000 Gombe State Polythecnic Bajoga		12,409,997.13	5,500,000.00	-6,909,997.13	18,969,705.85
0517020001/12070000 Gombe State College of Education Billiri		409,960,120.69	255,000,000.00	-154,960,120.69	3,692,097.92
0566021001/12070000 Gombe State University		2,280,000.00	7,000,000.00	4,720,000.00	115,743,588.60
0566022001/12070000 Gombe State University of Science and Technology Kumo		264,117,736.74	380,000,000.00	115,882,263.26	-
0539001001/12070000 Gombe State Sports Commission		-	1,000,000.00	1,000,000.00	650,000.00
0521001001/12070000 Ministry of Health		744,000.00	10,000,000.00	9,256,000.00	259,644,611.57
0521016001/12070000 Gombe State College for Health Technology Kaltungo		7,500.00	1,500,000.00	1,492,500.00	538,000.00
0521015001/12070000 Gombe State Board for Traditional Medicine		271,002.04	20,000,000.00	19,728,997.96	11,800.00
0521103001/12070000 Gombe State Contributory Health Care		3,000,000.00	-	-3,000,000.00	63,320,955.37
0235016001/12070000 Gombe State Environmental Protection Agency (GOSEPA)		327,000.00	1,500,000.00	1,173,000.00	10,250,000.00
0235002001/12070000 Ministry For Local Government		8,667,659,845.80	10,000,000.00	-8,657,659,845.80	-
Total Earnings		17,605,777,961.69	6,033,470,000.00	-11,572,307,961.69	2,210,128,795.63
12080000 Rent on Government Property		Actual 2025	Budget 2025	Variance	Actual2024
0220007001/12080000 Office of the Accountant General		-	-	-	1,200,000.00
0222001001/12080000 Ministry of, Trade Industries and Tourism		2,135,000.00	3,000,000.00	865,000.00	818,800.00
0566021001/12080000 Gombe State University		24,608.02	20,750,000.00	20,725,391.98	977,929.42
0517020001/12080000 College of Education Billiri		302,500.08	2,000,000.00	1,697,499.92	1,473,662.92
Total Rent of Government Buildings		2,462,108.10	25,750,000.00	23,287,891.90	4,470,392.34
12090000 Rent on Government Lands		Actual 2025	Budget 2025	Variance	Actual2024
0222018001/12090000 Gombe State Property and Development Company		-	-	-	2,250,000.00
0260001001/12090000 Directorate of Lands		-	-	-	19,586,504.45
0260003001/12090000 Gombe State Geographical Information System (GOGIS)		201,847,263.19	548,100,000.00	346,252,736.81	222,900,294.22
Total Rent on Government Lands		201,847,263.19	548,100,000.00	346,252,736.81	244,736,798.67

	12100000 Repayments		Actual 2025	Budget 2025	Variance	Actual2024				
	0215001001/12100000	Ministry of Agriculture	-	3,000,000.00	3,000,000.00	-				
	0220007001/12100000	Office of the Accountant General	43,855,135.08	60,000,000.00	16,144,864.92	40,200,000.00				
	0260003001/12100000	Gombe State Geographical Information System (GOGIS)	105,000.00	-	105,000.00	-				
	Total Repayments		43,960,135.08	63,000,000.00	19,039,864.92	40,200,000.00				
	12120000 Interest Earned		Actual 2025	Budget 2025	Variance	Actual2024				
	0220007001/12110000	Office of the Accountant General	2,764,343,125.48	30,000,000.00	-	1,573,133,380.76				
	0521103001/12120000	Gombe State Contributory Healthcare Scheme GoHealth	-	2,000,000.00	2,000,000.00	2,036,443.26				
	Total Interest Earned		2,764,343,125.48	32,000,000.00	-	1,575,169,824.02				
	12110000 Investment Income		Actual 2025	Budget 2025	Variance	Actual2024				
	0521103001/12120000	Gombe State Contributory Healthcare Scheme GoHealth	1,530,005.32	50,000,000.00	48,469,994.68	-				
	Total Investment Income		1,530,005.32	50,000,000.00	48,469,994.68	-				
	12130000 Re-imbursement		Actual 2025	Budget 2025	Variance	Actual2024				
	0220007001/12130000	Office of the Accountant General	37,950,338.31	123,000,000.00	85,049,661.69	5,051,458.30				
	0220008001/12130000	Gombe State Internal Revenue Services	-	-	-	727,071,835.30				
	Total Re-imbursement		37,950,338.31	123,000,000.00	85,049,661.69	732,123,293.60				
	12140000 Miscellaneous		Actual 2025	Budget 2025	Variance	Actual2024				
	0215001001/12140000	Ministry of Agriculture	-	-	-	25.00				
	0220007001/12140000	Office of the Accountant General	496,676,181.94	-	496,676,181.94	19,912,780.87				
	0326051001/12140000	Judiciary - High Court of Justice	-	-	-	201,580.65				
	0366019001/12140000	College for Legal and Islamic Studies Nafada	816,570.00	8,000,000.00	7,183,430.00	7,648,500.00				
	0521016001/12140000	Gombe State College for Health Technology Kaltungo	803,349.02	-	-	78,820,164.71				
	0566021001/12140000	Gombe State University	-	-	-	14,478,876.64				
	Total Interest Miscellaneous		498,296,100.96	8,000,000.00	-	121,061,927.87				
3	11010003 Other Revenue Sources of Gombe State Government:		Actual 2025	Budget 2025	Variance	Actual2024				
	Other Statutory Transfer									
	20007001/11010003	Excess Crude	-	50,000,000.00	50,000,000.00	-				
	20007001/11010004	Ecological Fund	1,056,393,443.65	1,500,000,000.00	443,606,556.35	200,593,910.61				
	20007001/11010005	Budget Augmentation	645,820,769.92	-	645,820,769.92	645,820,769.92				
	20007001/11010006	NNPC Refunds	25,270,025,839.79	-	25,270,025,839.79	-				
	20007001/11010010	Refund of WHT & SD	128,093,711.45	-	128,093,711.45	-				
	20007001/11010013	Exchange Rate Gain	4,166,669,667.07	10,000,000,000.00	5,833,330,332.93	32,532,988,331.90				
	20007001/11010015	Non Oil Excess Revenue	-	1,500,000,000.00	1,500,000,000.00	2,260,372,694.88				
	20007001/11010008	Stabilization Fund	-	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00				
	20007001/11010018	Share of Solid Minerals	238,270,255.77	260,000,000.00	21,729,744.23	115,223,298.18				
	20007001/11010019	Forex Equalization Fund	60,612,178.91	-	60,612,178.91	-				
	20007001/11010313	Goods and Valuables	-	-	-	3,828,290,147.46				
	20007001/11010314	Flood Intervention Fund	-	-	-	3,000,000,000.00				
	20007001/11010315	Signature Bonus	-	-	-	67,638,377,932.37				
	20007001/11010023	Electronic Money Transfer Levy	-	3,000,000,000.00	3,000,000,000.00	1,998,633,519.44				
	20007001/11010313	Project Gazelle	10,000,000,000.00	-	10,000,000,000.00					
	20007001/11010309	Other Recurrent Receipts	5,000,000,000.00	43,000,000,000.00	38,000,000,000.00	1,367,878,273.67				
	20007001/11010311	Palliative on Subsidy Removal	-	-	-	2,000,000,000.00				
	20007001/11010312	Infrastructure Fund	34,216,216,216.23	44,000,000,000.00	9,783,783,783.77	92,000,000,000.00				
	Total Other Revenue Sources		80,782,102,082.79	105,310,000,000.00	24,527,897,917.21	210,588,178,878.43				
	4	A - Total Personnel Costs (Including Salaries directly charged to CRF in Note 4B below):		Actual 2025			Budget 2025	Variance	Actual 2024	
				BED	PHC	Others	Total 2025 Actual			
		21010000: Administrative Sector								
	0111001001/21000000	Office of the Executive Governor			201,678,978.81	201,678,978.81	226,000,000.00	24,321,021.19	153,639,607.86	

0111001002/21000000	Deputy Governors Office			50,763,767.58	50,763,767.58	61,600,000.00	10,836,232.42	43,283,915.08
0111008001/21000000	State Emergency Management Agency (SEMA)			-	-	1,100,000.00	1,100,000.00	-
0111013001/21000000	Office of the Secretary to the State Government			872,985,303.43	872,985,303.43	876,067,000.00	3,081,696.57	1,011,434,467.75
0111019001/21000000	Ministry of Special Duties and Inter Governmental Affairs			126,066,434.41	126,066,434.41	128,900,000.00	2,833,565.59	109,527,207.64
0111033001/21000000	Gombe State Agency for the Control of Aids			12,590,388.93	12,590,388.93	17,800,000.00	5,209,611.07	9,084,198.25
0111034001/21000000	Establishment and Service Matters Bureau			532,909,958.77	532,909,958.77	547,000,000.00	14,090,041.23	463,645,850.60
0111034002/21000000	Gombe State Bureau for Public Service Reform			172,372,019.92	172,372,019.92	427,700,000.00	255,327,980.08	47,701,861.00
0111035001/21000000	Gombe State Pension Bureau			-	-	10,500,000.00	10,500,000.00	52,949.17
0111035002/21000000	Local Government Pension Board			16,133,486.46	16,133,486.46	28,700,000.00	-	13,865,285.29
0111037001/21000000	Muslim Pilgrims Welfare Board			12,943,931.66	12,943,931.66	16,500,000.00	3,556,068.34	9,316,450.44
0111038001/21000000	Christian Pilgrims Welfare Board			3,146,115.70	3,146,115.70	4,900,000.00	1,753,884.30	3,593,632.32
0116018001/21000000	Ministry of Internal Security and Ethical Orientation			14,066,951.24	14,066,951.24	19,450,000.00	5,383,048.76	12,327,830.18
0112003001/21000000	Gombe State House of Assembly			446,733,796.70	446,733,796.70	479,800,000.00	33,066,203.30	358,258,030.89
0112004001/21000000	Gombe State House of Assembly Service Commission			172,674,406.73	172,674,406.73	264,200,000.00	91,525,593.27	154,356,718.60
0123001001/21000000	Ministry of Information and Orientation			138,500,562.09	138,500,562.09	158,600,000.00	20,099,437.91	131,032,337.10
0123004001/21000000	Gombe State Media Corporation			218,596,350.00	218,596,350.00	233,000,000.00	14,403,650.00	186,360,433.10
0123055001/21000000	Gombe State Printing and Publishing Company			7,110,469.60	7,110,469.60	7,870,000.00	759,530.40	5,344,646.95
0125001001/21000000	Office of the Head of Service			592,282,790.91	592,282,790.91	657,150,000.00	64,867,209.09	489,052,544.00
0125005007/21000000	Service Warfare Department			-	-	2,300,000.00	2,300,000.00	-
0140001001/21000000	Office of the State Auditor General			250,843,166.02	250,843,166.02	252,990,000.00	2,146,833.98	208,304,827.03
01470010001/21000000	Civil Service Commission			84,558,510.51	84,558,510.51	86,500,000.00	1,941,489.49	79,751,239.23
0148001001/21000000	Gombe State Independent Electoral Commission			49,573,099.54	49,573,099.54	57,200,000.00	7,626,900.46	48,007,310.41
0140001001/21000000	Office of the Auditor General for Local Government			80,181,361.21	80,181,361.21	107,500,000.00	27,318,638.79	75,474,492.12
0164001001/21000000	Local Government Service Commission			48,472,054.67	48,472,054.67	90,800,000.00	42,327,945.33	26,070,495.01
SUB TOTAL ADMINISTRATIVE SECTOR		-	-	4,105,183,904.89	4,105,183,904.89	4,764,127,000.00	658,943,095.11	3,639,486,330.02
		BED	PHC	Others	Total 2025 Actual			
21010000: Economic Sector					Actual 2025	Budget 2025	Variance	Actual2024
0215001001/21010000	Ministry of Agriculture			793,537,030.66	793,537,030.66	795,900,000.00	2,362,969.34	525,206,604.10
0215002001/21010000	Gombe State Agricultural Development Programme (GSADP)			184,108,226.13	184,108,226.13	185,638,000.00	1,529,773.87	151,783,948.60
0220001001/21010000	Ministry of Finance and Economic Development			108,036,443.44	108,036,443.44	123,870,000.00	15,833,556.56	89,252,083.22
0220002001/21010000	Debt Management Department			-	-	4,900,000.00	-	-
0220003001/21010000	Ministry Budget and Economic Planning			61,591,841.79	61,591,841.79	66,000,000.00	4,408,158.21	48,903,526.95
0220007001/21010000	Office of the Accountant General			373,109,773.32	373,109,773.32	412,100,000.00	38,990,226.68	332,699,035.17
0220008001/21010000	Gombe State Internal Revenue Service			155,450,390.18	155,450,390.18	157,900,000.00	2,449,609.82	129,489,734.94
0222001001/21010000	Ministry of Commerce, Trade and Industries			119,681,239.53	119,681,239.53	129,900,000.00	10,218,760.47	82,665,936.02
0222001018/21010000	Gombe State Investment and Property Development Coy			-	-	-	-	56,837,603.70
0222001001/21010000	Gombe State Investment Promotion Agency			-	-	4,600,000.00	4,600,000.00	
0222051001/21010000	Gombe State Enterprise Development and Promotion Agency			19,064,137.16	19,064,137.16	25,500,000.00	6,435,862.84	15,650,205.41
0228001001/21010000	Ministry of Science, Technology and Innovation			84,401,675.58	84,401,675.58	86,400,000.00	1,998,324.42	67,798,349.65
Gombe State Information Tech Dev Agency				-	-	1,500,000.00	1,500,000.00	-
0228002001/21010000	Ministry of Energy and Minerals Development			41,340,881.38	41,340,881.38	44,647,000.00	3,306,118.62	32,424,007.65
0234001001/21010000	Ministry of Works and Transport			535,313,407.01	535,313,407.01	537,800,000.00	2,486,592.99	420,679,144.40
0234003001/21010000	Directorate Of Rural Roads			-	-	175,000,000.00	175,000,000.00	130,780,107.87
0234004001/21010000	Gombe State Roads Maintenance Agency			16,924,165.50	16,924,165.50	19,000,000.00	2,075,834.50	13,875,144.85
0220004001/21010000	Bureau of Statistics			41,699,980.79	41,699,980.79	51,600,000.00	9,900,019.21	39,588,490.92
0252001001/21010000	Ministry Of Water Enviroment And Forest Re			665,118,966.96	665,118,966.96	667,000,000.00	1,881,033.04	600,443,262.76
0252102001/21010000	Gombe State Water Board			503,811,801.70	503,811,801.70	511,856,000.00	8,044,198.30	402,795,315.42
0252103001/21010000	Rural Water Supply and Sanitation Agency (RUWASSA)			-	-	2,300,000.00	-	
0252104001/21010000	Small Towns Water Supply And Sanitation Age			-	-	12,500,000.00		
0253011001/21010000	Gombe State Housing Corporation			12,042,101.24	12,042,101.24	14,800,000.00	2,757,898.76	8,660,664.01
0253053001/21010000	Gombe State Urban Planning and Development Board			77,535,750.10	77,535,750.10	90,085,000.00	12,549,249.90	64,826,964.91
0260001001/21010000	Directorate Of Lands			48,500,737.01	48,500,737.01	54,000,000.00	5,499,262.99	41,792,759.86
0260002001/21010000	Office of the Surveyor General			52,962,427.22	52,962,427.22	53,900,000.00	937,572.78	51,567,457.66
SUB TOTAL ECONOMIC SECTOR		-	-	3,894,230,976.70	3,894,230,976.70	4,228,696,000.00	334,465,023.30	3,307,720,348.07

		BED	PHC	Others	Total 2025 Actual			
21010000: Law and Justice Sector					Actual 2025	Budget 2025	Variance	Actual2024
0318011001/21010000 Judicial Service Commission				174,398,035.88	174,398,035.88	182,538,000.00	8,139,964.12	150,619,424.89
0326001001/21010000 Ministry of Justice				278,959,547.83	278,959,547.83	308,270,000.00	29,310,452.17	236,141,467.05
0366019001/21010000 College for Legal and Islamic Studies				257,354,278.43	257,354,278.43	308,800,000.00	51,445,721.57	148,575,907.55
0326051001/21010000 Judiciary - High Court of Justice				1,836,725,204.23	1,836,725,204.23	1,881,600,000.00	44,874,795.77	1,751,298,148.13
0326053001/21010000 Sharia Court of Appeal				235,828,237.91	235,828,237.91	273,670,000.00	37,841,762.09	225,652,350.48
SUB TOTAL LAW AND JUSTICE SECTOR		-	-	2,783,265,304.28	2,783,265,304.28	2,954,878,000.00	171,612,695.72	2,512,287,298.10
Lis of MDA: Regional Sector								
		BED	PHC	Others	Total 2025 Actual			
21010000: Social Sector					Actual 2025	Budget 2025	Variance	Actual2024
0513001001/21010000 Ministry Of Youth And Sport Development				67,496,530.90	67,496,530.90	71,990,000.00	4,493,469.10	57,987,514.98
0514001001/21010000 Ministry of Women Affairs				169,103,705.14	169,103,705.14	181,890,000.00	12,786,294.86	145,535,474.16
0514001001/21010000 Gombe State Commission for People with Disabilities				-	-	2,020,000.00	2,020,000.00	-
0514002001/21010000 Agency for Social Development Program				-	-	2,750,000.00	2,750,000.00	-
0517001001/21010000 Ministry of Education				6,566,269,742.50	6,566,269,742.50	6,698,310,000.00	132,040,257.50	5,153,797,095.21
0517003001/21010000 Gombe State Universal Basic Education Board (SUBEB)	197,076,854.60			-	197,076,854.60	205,550,000.00	8,473,145.40	143,230,555.31
0517003001/21010000 Gombe State Senior Secondary Sch Education Board				-	-	2,900,000.00	2,900,000.00	-
0517008001/21010000 Gombe State Library Board				44,510,844.55	44,510,844.55	50,500,000.00	5,989,155.45	37,845,507.82
0517010001/21010000 Adult and Non Formal Education Agency (ANFEA)				113,267,287.78	113,267,287.78	125,100,000.00	11,832,712.22	98,421,508.67
0517017001/21010000 Teachers Service Commission				55,308,079.88	55,308,079.88	56,260,000.00	951,920.12	41,530,304.78
0566018001/21010000 Gombe State Polytechnic Bajoga				448,794,332.80	448,794,332.80	477,500,000.00	28,705,667.20	351,688,357.54
0566020001/21010000 Gombe State College of Education Billiri				331,325,936.08	331,325,936.08	485,000,000.00	153,674,063.92	342,107,404.28
0566021001/21010000 Gombe State University				4,137,366,786.87	4,137,366,786.87	4,200,257,000.00	62,890,213.13	4,779,113,437.46
0566022001/21010000 Gombe State University of Science and Technology Kumo				-	-	-	-	21,700,684.86
0560560001/21010000 Gombe State Scholarship Board				23,559,407.18	23,559,407.18	23,810,000.00	250,592.82	19,358,064.08
0566001001/21010000 Ministry of Higher Education				5,842,244.14	5,842,244.14	10,480,000.00	4,637,755.86	12,647,776.64
0521001001/21010000 Ministry of Health				567,882,368.35	567,882,368.35	574,300,000.00	6,417,631.65	625,359,757.62
0521003001/21010000 Primary Health Care Development Agency			45,935,431.46	-	45,935,431.46	54,641,000.00	8,705,568.54	32,403,181.54
0521011001/21010000 Gombe State College For Nursing and Midwifery				118,816,557.00	118,816,557.00	119,000,000.00	183,443.00	124,016,951.49
0521015001/21010000 Gombe State Board for Traditional Medicine				888,220.84	888,220.84	2,750,000.00	1,861,779.16	675,345.60
0521016001/21010000 Gombe State College for Health Technology Kaltungo				330,631,898.68	330,631,898.68	339,000,000.00	8,368,101.32	293,469,729.63
0521102001/21010000 Gombe State Hospital Management Board	-			7,955,398,392.53	7,955,398,392.53	7,959,484,000.00	4,085,607.47	6,766,841,170.87
0521103001/21010000 Gombe State Contributory Health Care Scheme (GOHealth)				-	-	955,700,000.00	955,700,000.00	-
0535055001/21010000 Gombe State Environmental Protection Agency (GOSEPA)				-	-	5,000,000.00	5,000,000.00	-
0539001001/21010000 Gombe State Sports Commission				52,183,330.47	52,183,330.47	53,347,000.00	1,163,669.53	48,117,001.20
0539002001/21010000 Gombe United Football Club				153,477,105.02	153,477,105.02	153,500,000.00	22,894.98	143,971,614.21
0539003001/21010000 Fiscal Responsibility Agency				-	-	10,400,000.00	10,400,000.00	3,117,808.03
0551001001/21010000 Ministry for Local Government and Chieftancy Affairs				199,150,970.06	199,150,970.06	210,000,000.00	10,849,029.94	138,319,822.72
0551001001/21010000 Gombe Security Traffic & enviromental Corp (G-TEC)				190,694,564.57	190,694,564.57	305,550,000.00	114,855,435.43	-
SUB TOTAL SOCIALSECTOR		197,076,854.60	45,935,431.46	21,531,968,305.34	21,774,980,591.40	23,336,989,000.00	1,562,008,408.60	19,381,256,068.70
Total Personnel Cost		197,076,854.60	45,935,431.46	32,314,648,491.21	32,557,660,777.27	35,284,690,000.00	2,727,029,222.73	28,840,750,044.89
B- Salaries directly charged to CRF(included in Note 4A above)								
List of Parastatals and Agencies:					Actual 2025	Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0111001001/21000000 Office of the Executive Governor				201,678,978.81	201,678,978.81	226,000,000.00	24,321,021.19	8,536,275.51
0111001002/21000000 Deputy Governors Office				50,763,767.58	50,763,767.58	61,600,000.00	10,836,232.42	7,990,806.40
0112003001/21000000 Gombe State House of Assembly				446,733,796.70	446,733,796.70	479,800,000.00	33,066,203.30	106,261,521.62

	0140001001/21000000	Office of the State Auditor General				250,843,166.02	250,843,166.02	252,990,000.00	2,146,833.98	7,328,119.42
	0140001001/21000000	Office of the Auditor General for Local Government				80,181,361.21	80,181,361.21	107,500,000.00	27,318,638.79	2,992,549.71
	0148001001/21000000	INEC Chairman and Commissioners				48,472,054.67	48,472,054.67	90,800,000.00	42,327,945.33	40,260,482.20
	0112004001/21000000	Gombe State House of Assembly Service Commission				172,674,406.73	172,674,406.73	264,200,000.00	91,525,593.27	75,860,902.90
	0164001001/21000000	Local Government Service Commission				48,472,054.67	48,472,054.67	90,800,000.00	42,327,945.33	1,885,101.47
	01470010001/21000000	Civil Service Commission				84,558,510.51	84,558,510.51	86,500,000.00	1,941,489.49	28,358,032.85
	0318011001/21010000	Judicial Service Commission				174,398,035.88	174,398,035.88	182,538,000.00	8,139,964.12	20,866,815.00
	0517003001/21010000	Gombe State Universal Basic Education Board (SUBEB)	197,076,854.60			-	197,076,854.60	205,550,000.00		
	0517010001/21010000	Adult and Non Formal Education Agency (ANFEA)	113,267,287.78			-	113,267,287.78	125,100,000.00		
	0517017001/21010000	Teachers Service Commission	55,308,079.88			-	55,308,079.88	56,260,000.00	951,920.12	5,240,431.72
	0521003001/21010000	Primary Health Care Development Agency		45,935,431.46		-	45,935,431.46	54,641,000.00	8,705,568.54	32,403,181.54
	0521102001/21010000	Gombe State Hospital Management Board	-	7,955,398,392.53		-	7,955,398,392.53	7,959,484,000.00	4,085,607.47	6,766,841,170.87
		Total		365,652,222.26	8,001,333,823.99	1,558,776,132.78	9,925,762,179.03	10,243,763,000.00	318,000,820.97	7,104,825,391.21
	C - Summary of HOP.GOV/Personnel Cost		2025 Actual	2025 Budget	Variance	2024 Actual				
	BED		197,076,854.60	205,550,000.00	8,473,145.40	8,473,145.40				
	PHC		45,935,431.46	54,641,000.00	8,705,568.54	8,705,568.54				
	Total		243,012,286.06	260,191,000.00	17,178,713.94	17,178,713.94				
	PERSONNEL ANALYSIS		2025			2024				
			ACTUAL	BUDGET	VARIANCE	ACTUAL				
	TOTAL NO OF EMPLOYEES AT THE BEGINNING OF THE YR.		18,637			19,088				
	TOTAL NO OF EMPLOYEES EMPLOYED IN THE YR.		-			-				
	TOTAL NO OF EMPLOYEES RETIRED/LEFT DURING THE YR.		199			451				
	TOTAL NO OF EMPLOYEES AT THE END OF THE YR.		18,438			18,637				
5										
	State Government Cotribution to Pension		Actual 2025	Budget 2025	Variance	Actual2024				
	Gratuity		8,222,568,266.27	8,300,000,000.00	77,431,733.73	1,816,579,843.62				
	Pension		6,032,692,582.60	6,100,000,000.00	67,307,417.40	5,524,912,948.61				
	Death Benefits		2,448,640,958.43	2,500,000,000.00	51,359,041.57	961,379,262.19				
	Gratuity					5,679,274.78				
	Contribution Pension									
	Contributory Pension									
	Contribution Pension									
	State Health Insurance		851,259,520.94	900,000,000.00	48,740,479.06	635,855,816.27				
	Total		17,555,161,328.24	17,800,000,000.00	244,838,671.76	8,944,407,145.47				
6	Overhead Costs		Actual 2025				Budget 2025	Variance	Actual2024	
			BED	PHC	Others	Total 2025 Actual				
	List of MDA: Administrative Sector									
	0111001001/22020000	Office of the Executive Governor			9,832,159,621.32	9,832,159,621.32	10,409,000,000.00	576,840,378.68	8,577,297,874.19	
	0111001002/22020000	Deputy Governors Office			579,642,547.70	579,642,547.70	636,400,000.00	56,757,452.30	433,830,671.96	
	0111005001/22020000	Sustainable Development Goals (SDG)			9,408,266.00	9,408,266.00	39,300,000.00	29,891,734.00	6,550,500.00	
	0111008001/22020000	State Emergency Management Agency (SEMA)			25,838,117.46	25,838,117.46	45,700,000.00	19,861,882.54	7,131,246.42	
	0111010001/22020000	Budget Monitoring and Price Interligent Unit (Due Process)			96,865,000.00	96,865,000.00	97,530,000.00	665,000.00	48,632,147.96	
	0111010001/22020000	Directorate of Research Documentation and ICT			-	-	45,000,000.00	45,000,000.00	-	
	0111013001/22020000	Office of the Secretary to the State Government			3,109,525,617.50	3,109,525,617.50	3,118,920,000.00	9,394,382.50	3,245,363,989.53	
	0111019001/22020000	Ministry of Special Duties and Inter Governmental Affairs			14,099,731.67	14,099,731.67	42,450,000.00	28,350,268.33	10,808,615.42	
	0111020001/22020000	Gombe State Fire Service			10,845,239.90	10,845,239.90	26,700,000.00	15,854,760.10	12,241,396.67	
	0111033001/22020000	Gombe State Agency for the Control of Aids			4,994,333.82	4,994,333.82	32,200,000.00	27,205,666.18	2,986,202.27	
	0111034001/22020000	Establishment and Service Matters Bureau			77,943,000.00	77,943,000.00	100,300,000.00	22,357,000.00	57,174,000.00	
	0111034002/22020000	Gombe State Bureau for Public Service Reform			56,326,312.56	56,326,312.56	74,650,000.00	18,323,687.44	40,677,048.75	
	0111035001/22020000	Gombe State Pension Bureau			4,799,000.00	4,799,000.00	18,000,000.00	13,201,000.00	6,808,700.00	

0111035002/22020000	Local Government Pension Board			6,002,431.24	6,002,431.24	26,500,000.00	20,497,568.76	8,160,924.38
0111036002/22020000	Gombe State Joint Project Development Agenc			2,546,400.00	2,546,400.00	27,200,000.00	24,653,600.00	2,397,655.71
0111037001/22020000	Muslim Pilgrims Welfare Board			1,069,771,437.54	1,069,771,437.54	1,165,900,000.00	96,128,562.46	949,590,735.92
0111038001/22020000	ChristianPilgrims Welfare Board			37,910,367.85	37,910,367.85	441,000,000.00	403,089,632.15	8,608,888.00
0111113001/22020000	Directorate of Protocol			4,074,959.98	4,074,959.98	25,000,000.00	20,925,040.02	3,595,042.43
0116018001/22020000	Ministry of Internal Security and Ethical Orientation			20,805,913.39	20,805,913.39	55,100,000.00	34,294,086.61	19,989,204.87
0112003001/22020000	Gombe State House of Assembly			1,444,212,610.61	1,444,212,610.61	1,652,713,000.00	208,500,389.39	1,321,880,789.68
0112004001/22020000	Gombe State House of Assembly Service Commission			13,017,570.25	13,017,570.25	166,000,000.00	152,982,429.75	14,264,762.13
0123001001/22020000	Ministry of Information and Orientation			42,696,773.26	42,696,773.26	113,800,000.00	71,103,226.74	25,396,000.00
0123004001/22020000	Gombe State Media Corporation			75,351,475.78	75,351,475.78	108,400,000.00	33,048,524.22	107,450,968.27
0123055001/22020000	Gombe State Printing and Publishing Company			598,500.00	598,500.00	7,510,000.00	6,911,500.00	598,842.20
0125001001/22020000	Office of the Head of Service			85,259,250.00	85,259,250.00	108,450,000.00	23,190,750.00	57,565,375.00
0125005007/22020000	Service Warfare Department			-	-	11,300,000.00	11,300,000.00	-
0140001001/22020000	Office of the State Auditor General			505,132,137.24	505,132,137.24	512,210,000.00	7,077,862.76	470,810,450.00
0147001001/22020000	Civil Service Commission			44,513,276.36	44,513,276.36	48,000,000.00	3,486,723.64	27,895,300.00
0148001001/22020000	Gombe State Independent Electoral Commission			12,071,315.92	12,071,315.92	53,900,000.00	41,828,684.08	112,195,526.27
0140001001/22020000	Office of the Auditor General for Local Government			23,498,299.67	23,498,299.67	53,800,000.00	30,301,700.33	38,728,052.38
0164001001/22020000	Local Government Service Commission			-	-	11,300,000.00	11,300,000.00	-
SUB TOTAL ADMINISTRATIVE SECTOR		-	-	17,209,909,507.02	17,209,909,507.02	19,274,233,000.00	2,064,323,492.98	15,618,630,910.41
List of MDA: Economic Sector		Actual 2025				Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0215001001/22020000	Ministry Of Agriculture And Animal Husbandr			111,840,590.57	111,840,590.57	120,400,000.00	8,559,409.43	52,198,500.00
0215002001/22020000	Gombe State Agric Development Programme (GSADP)			10,001,900.00	10,001,900.00	10,900,000.00	898,100.00	9,598,000.00
0220001001/22020000	Ministry of Finance and Economic Development			1,487,694,860.74	1,487,694,860.74	1,919,842,000.00	432,147,139.26	1,266,126,174.75
0220002001/22020000	Debt Management Department			137,150,000.00	137,150,000.00	540,900,000.00	403,750,000.00	348,265,500.00
0220003001/22020000	Ministry Budget and Economic Planning			356,616,730.85	356,616,730.85	526,900,000.00	170,283,269.15	454,068,641.83
0220007001/22020000	Office of the Accountant General			2,185,482,683.49	2,185,482,683.49	2,839,100,000.00	653,617,316.51	1,855,816,622.52
0220008001/22020000	Gombe State Internal Revenue Service			2,385,009,822.96	2,385,009,822.96	2,467,970,000.00	82,960,177.04	1,339,760,114.66
0222001001/22020000	Ministry of Commerce, Trade and Industries			23,538,406.83	23,538,406.83	66,200,000.00	42,661,593.17	47,024,910.00
0222001018/22020000	Gombe State Investment and Property Development Coy			-	-	-	-	39,858,546.00
0222001001/22020000	Gombe State Investment Promotion Agency			-	-	33,500,000.00	33,500,000.00	-
0222061001/22020000	Gombe State Micro Small Mediu Enterprise			1,799,672.86	1,799,672.86	30,100,000.00	28,300,327.14	1,760,500.00
0228001001/22020000	Ministry of Science, Technology and Innovation			21,768,090.40	21,768,090.40	61,900,000.00	40,131,909.60	25,492,261.25
0228001001/22020000	Gombe State Information Tech Dev Agency			-	-	16,850,000.00	16,850,000.00	-
0228002001/22020000	Ministry of Energy and Minerals Development			23,518,000.00	23,518,000.00	87,503,000.00		21,481,100.00
0234001001/22020000	Ministry Of Works Housing & Transport			25,448,081.70	25,448,081.70	94,200,000.00	68,751,918.30	33,119,359.08
0234003001/22020000	Directorate Of Rural Roads			-	-	23,500,000.00	23,500,000.00	-
0234004001/22020000	State Road Maintenance Agency			2,399,543.50	2,399,543.50	11,200,000.00	8,800,456.50	2,398,391.43
0220004001/22020000	Bureau of Statistics			28,052,400.00	28,052,400.00	81,000,000.00	52,947,600.00	18,937,473.70
0252001001/22020000	Ministry Of Water Enviroment And Forest Re			142,678,376.19	142,678,376.19	149,250,000.00	6,571,623.81	36,947,500.00
0252102001/22020000	Gombe State Water Board			23,975,510.87	23,975,510.87	68,154,000.00	44,178,489.13	24,015,295.54
0252103001/22020000	Water And Sanitation Agency			1,198,711.29	1,198,711.29	10,500,000.00	9,301,288.71	1,198,329.16
0252104001/22020000	Sustain. Urban Rural Wat.Supp San & Hygiene			-	-	235,670,000.00	235,670,000.00	-
0252105001/22020000	Small Towns Water Supply And Sanitation Age			-	-	26,500,000.00	26,500,000.00	-
0253011001/22020000	Gombe State Housing Corporation			8,396,891.77	8,396,891.77	73,500,000.00	65,103,108.23	3,601,000.01
0253053001/22020000	Gombe State Urban Planning & Development Board			18,793,367.09	18,793,367.09	65,150,000.00	46,356,632.91	12,680,992.94
0260001001/22020000	Directorate Of Lands			-	-	28,000,000.00	28,000,000.00	-
0260002001/22020000	Office of the Surveyor General of the State			4,376,833.73	4,376,833.73	29,300,000.00	24,923,166.27	5,994,000.00
0260003001/22020000	Gombe State Geographic Information System (GOGIS)			66,568,620.51	66,568,620.51	122,200,000.00	55,631,379.49	64,948,303.66
SUB TOTAL ECONOMIC SECTOR		-	-	7,066,309,095.35	7,066,309,095.35	9,740,189,000.00	2,673,879,904.65	5,665,291,516.53
List of MDA: Law and Justice Sector		Actual 2025				Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0318011001/22020000	Judicial Service Commission			24,960,141.00	24,960,141.00	50,810,000.00	25,849,859.00	23,989,272.50

0326001001/22020000 Ministry of Justice				112,091,200.00	112,091,200.00	278,550,000.00	166,458,800.00	326,822,900.00
0366019001/22020000 College for Legal and Islamic Studies				92,662,071.53	92,662,071.53	280,100,000.00	187,437,928.47	86,244,031.99
0326051001/22020000 Judiciary - High Court of Justice				193,186,614.65	193,186,614.65	320,000,000.00	126,813,385.35	164,622,384.76
0326053001/22020000 Sharia Court of Appeal				111,058,214.08	111,058,214.08	181,250,000.00	70,191,785.92	83,859,000.00
SUB TOTAL LAW AND JUSTICE SECTOR		-	-	533,958,241.26	533,958,241.26	1,110,710,000.00	576,751,758.74	685,537,589.25
Lis of MDA: Regional Sector								
List of MDA: Social Sector				Actual 2025		Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0513001001/22020000 Ministry Of Youth And Sport Development				31,022,173.15	31,022,173.15	60,340,000.00	29,317,826.85	53,504,250.03
0513003001/22020000 National Youth Services Corps				-	-	43,000,000.00	43,000,000.00	8,974,500.00
0514002001/22020000 Gombe State Agency For Community And Social				-	-	5,300,000.00	5,300,000.00	-
0514001001/22020000 Ministry of Women Affairs & Social Dev.				25,114,157.75	25,114,157.75	112,740,000.00	87,625,842.25	24,384,000.00
0514001001/22020000 Gombe State Commission for People with Disabilities				4,166,397.93	4,166,397.93	14,200,000.00	10,033,602.07	-
0514003001/22020000 Gombe State Agency for Social Investment Programme				-	-	24,400,000.00	24,400,000.00	6,000.00
0517001001/22020000 Ministry of Education				1,637,413,170.47	1,637,413,170.47	2,239,740,000.00	602,326,829.53	1,341,178,093.43
0517003001/22020000 Gombe State Universal Basic Education Board (SUBEB)	15,662,000.00			-	15,662,000.00	72,750,000.00	57,088,000.00	20,797,264.12
0517003001/22020000 Gombe State Senior Secondary Sch Education Board				2,890,000.00	2,890,000.00	14,000,000.00	11,110,000.00	
0517008001/22020000 Gombe State Library Board				2,998,208.90	2,998,208.90	11,000,000.00	8,001,791.10	2,997,000.00
0517010001/22020000 Adult and Non Formal Education Agency (ANFEA)				2,994,651.29	2,994,651.29	184,500,000.00	181,505,348.71	39,765,977.47
0517017001/22020000 Teachers Service Commission				6,143,619.12	6,143,619.12	27,330,000.00	21,186,380.88	5,597,000.00
0566018001/22020000 Gombe State Polytechnic Bajoga				90,780,124.58	90,780,124.58	173,200,000.00	82,419,875.42	40,647,547.10
0566020001/22020000 College of Education Billiri				67,670,391.80	67,670,391.80	247,300,000.00	179,629,608.20	-
0566021001/22020000 Gombe State University				1,406,409,401.31	1,406,409,401.31	1,624,273,000.00	217,863,598.69	866,340,391.20
0560560001/22020000 Gombe State Scholarship Board				78,565,771.00	78,565,771.00	79,700,000.00	1,134,229.00	2,394,000.00
0566001001/22020000 Ministry of Higher Education				69,703,750.00	69,703,750.00	77,750,000.00	8,046,250.00	33,478,840.00
0521001001/22020000 Ministry of Health				242,500,878.04	242,500,878.04	313,600,000.00	71,099,121.96	34,148,739.72
0521003001/22020000 Primary Health Care Development Agency			196,972,558.61	-	196,972,558.61	425,159,000.00	228,186,441.39	88,434,021.51
0521011001/22020000 Gombe State College For Nursing and Midwifery				20,647,467.62	20,647,467.62	40,700,000.00	20,052,532.38	19,957,083.66
0521015001/22020000 Gombe State Board for Traditional Medicine				2,400,473.99	2,400,473.99	12,150,000.00	9,749,526.01	2,399,878.77
0521016001/22020000 Gombe State College for Health Technology Kaltungo				268,266,894.16	268,266,894.16	376,200,000.00	107,933,105.84	198,692,817.82
0521102001/22020000 Gombe State Hospital Management Board				50,010,685.67	50,010,685.67	63,016,000.00	13,005,314.33	48,075,347.05
0521103001/22020000 Gombe State Contributory Health Care (GoHEALTH)				17,788,170.40	17,788,170.40	72,500,000.00	54,711,829.60	16,211,954.82
05211040001/22020000 Gombe State Med Cons & Drugs Mgt Agency				11,166,681.00	11,166,681.00	65,000,000.00	53,833,319.00	-
0235002001/22020000 Gombe Goes Green (3G) Coordination Office				12,391,445.95	12,391,445.95	22,200,000.00	9,808,554.05	2,405,000.00
0535055001/22020000 Gombe State Environmental Protection Agency (GOSEPA)				48,894,875.20	48,894,875.20	75,000,000.00	26,105,124.80	83,515,029.93
0539001001/22020000 Sports Commission				78,930,596.85	78,930,596.85	94,653,000.00	15,722,403.15	45,884,512.39
0539002001/22020000 Gombe United Football Club				4,794,500.00	4,794,500.00	30,500,000.00	25,705,500.00	4,791,110.08
0539003001/22020000 Fiscal Responsibility Agency				9,541,216.72	9,541,216.72	38,000,000.00	28,458,783.28	3,285,552.48
0551001001/22020000 Ministry for Local Government and Chieftancy Affairs				6,000,000.00	6,000,000.00	37,500,000.00	31,500,000.00	13,099,000.00
0513003001/22020000 Gombe State Security and Traffic Envt Corp (GOSTEC)				93,938,407.52	93,938,407.52	124,100,000.00	30,161,592.48	-
SUB TOTAL SOCIALSECTOR		15,662,000.00	196,972,558.61	4,293,144,110.42	4,505,778,669.03	6,801,801,000.00	2,296,022,330.97	3,000,964,911.58
Total Overhead Cost		15,662,000.00	196,972,558.61	29,103,320,954.05	29,315,955,512.66	36,926,933,000.00	7,610,977,487.34	24,970,424,927.77

B - Summary of HOP.GOV/Overhead Cost		2025 Actual	2025 Budget	Variance	2024 Actual
BED		15,662,000.00	72,750,000.00	57,088,000.00	57,088,000.00
PHC		196,972,558.61	425,159,000.00	228,186,441.39	228,186,441.39
Total		212,634,558.61	497,909,000.00	285,274,441.39	285,274,441.39

Overhead Costs by Economic Classification		Actual 2025	Budget 2025	Variance	Actual2024
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	22020100 - Transport and Travelling		3,760,126,103.19	4,239,447,000.00	479,320,896.81	2,719,014,852.29
	22020200 - Utilities		1,938,850,721.59	2,316,718,000.00	377,867,278.41	1,644,640,501.43
	22020300 - Material and Supplies		1,349,595,440.08	2,078,198,000.00	728,602,559.92	997,119,840.13
	22020400 - Maintenance Services		1,152,332,106.23	1,875,258,000.00	722,925,893.77	826,581,903.56
	22020500 - Training		304,403,251.95	921,685,000.00	617,281,748.05	306,415,580.17
	22020600 - Other Services		5,971,724,523.93	7,119,868,000.00	1,148,143,476.07	5,270,289,488.28
	22020700 - Consulting & Professional Services		2,487,666,643.74	3,233,015,000.00	745,348,356.26	1,966,965,359.09
	22020800 - Fuel and Lubricants		1,887,391,809.83	2,236,256,000.00	348,864,190.17	1,740,179,058.94
	22020900 - Financial Charges		50,504,740.63	238,200,000.00	187,695,259.37	98,699,207.13
	22021000 - Miscellaneous Expenses		10,017,960,171.49	12,000,368,000.00	1,982,407,828.51	8,946,364,686.75
	22030100 - Staff Loan and Advances		-	141,800,000.00	141,800,000.00	-
	22040100 - Local Grants and Contribution		395,400,000.00	526,120,000.00	130,720,000.00	454,154,500.00
	Total: Overhead Costs by Economic Classification		29,315,955,512.66	36,926,933,000.00	7,610,977,487.34	24,970,424,977.77

7	Consolidated Revenue Fund Charges (Incl. Service Wide Votes)		Actual 2025	Budget 2025	Variance	Actual2024
	20007001/22060104 10 % IGR to Local Government		792,474,529.24	2,100,000,000.00	1,307,525,470.76	1,122,879,388.02
	20007001/22060103 Contribution to Local Government Pension Board		181,077,901.92	250,000,000.00	68,922,098.08	165,988,076.76
	20007001/22060203 StateVouchersandLiabilities		-	-	-	-
	20007001/22060202 Domestic Loans Interest/Discount		12,744,751,582.96	12,744,752,000.00	417.04	12,610,337,613.82
	Total Consolidated Revenue Fund Charges		13,718,304,014.12	15,094,752,000.00	1,376,447,985.88	13,899,205,078.60

9	Transfer to Capital Development Fund		Actual 2025	Budget 2025	Variance	Actual2024
	Transfer from CRF to CDF		130,073,248,460.72	291,603,532,000.00	161,530,283,539.28	137,077,673,863.45
	Total Transfer to Capital Development Fund		130,073,248,460.72	291,603,532,000.00	161,530,283,539.28	137,077,673,863.45

10A	Details of Aid & Grants Received		Actual 2025	Budget 2025	Variance	Actual2024
	20001001/13010104 UBE		1,069,953,934.11	3,800,000,000.00	2,730,046,065.89	27,800,000.00
	20001001/13010105 TET FUND		1,714,728,855.54	2,500,000,000.00	785,271,144.46	1,343,498,490.00
	20001001/13010110 StrageticSupportforWaterSupply		-	100,000,000.00	100,000,000.00	-
	20001001/13010113 National Livestock Transformation Plan (NLTP)		-	500,000,000.00	500,000,000.00	-
	20001001/13010114 NG CAREs Project		4,688,889,226.12	-	(4,688,889,226.12)	25,305,166,261.04
	20001001/13010115 FGN Project Grants		-	10,000,000,000.00	10,000,000,000.00	-
	20001001/13010100 North-East Development Commission Intervention (NEDC)		-	1,500,000,000.00	1,500,000,000.00	-
	17003001/13010104 Better Education Service Delivery for All (BESDA)		-	-	-	-
	20001001/13010202 UNICEF		164,161,637.56	200,000,000.00	35,838,362.44	200,476,137.99
	20001001/13010206 United Nations system		-	-	-	-
	20001001/13010207 International NGOs		580,000.00	350,000,000.00	349,420,000.00	-
	20001001/13010215 Sustainable Water Supply (W/Bank)		-	-	-	-
	20001001/13010216 Health System Support Grant (GAVI)		-	-	-	2,910,000.00
	20001001/13010217 Basic Health CAREs Promotion Fund		-	1,200,000,000.00	1,200,000,000.00	-
	20001001/13020408 Partnership for Extended Water Supply Sanitation & Hygeine		-	-	-	-
	20001001/13020410 German Technical Cooperation (GIZ)		-	-	-	-
	20001001/13020411 Malaria Elimination Program		-	2,500,000,000.00	2,500,000,000.00	-
	20001001/13020412 USAID State 2 State Activity		-	-	-	-
	21003001/13010201 Bill and Melinda Gates Foundation		-	50,000,000.00	50,000,000.00	-
	17003001/13010201 FG SUBEB Matching Grant		5,278,788,665.19	-	(5,278,788,665.19)	1,395,784,959.14
	20001001/13010413 Carbon Funds for Budget Support		-	100,000,000.00	100,000,000.00	-
	20001001/13010208 Inclusive Basic Service Delivery ADB		-	-	-	-
	22001001/13000001 UNIDO Small Hydro Power (SHP) Project		-	50,000,000.00	50,000,000.00	-
	Total Details of Aid & Grants Received		12,917,102,318.52	22,850,000,000.00	9,932,897,681.48	28,275,635,848.17

10B	Details of Other Capital Received		Actual 2025	Budget 2025	Variance	Actual2024

11	A - Details of Total Capital Expenditures Sectors								
	Administrative Sector				Actual 2025		Budget 2025	Variance	Actual2024
			BED	PHC	Others	Total 2025 Actual			
	0111001002/23000001	Deputy Governors Office					325,000,000.00	325,000,000.00	-
	0111010001/23000001	Budget Monitoring and Price Interligent Unit (Due Process)					15,000,000.00	15,000,000.00	-
	0111008001/23000001	State Emergency Management Agency (SEMA)			8,000,000.00	8,000,000.00	143,000,000.00	135,000,000.00	33,900,000.00
	0161004001/23000001	Human Capital Development Agency						-	-
	0161006001/23000001	Projects Implemenation Monitoring and Evaluation (PIME)						-	-
	0171001001/23000001	Ministry of Special Duties & Regional Integration			1,496,429,599.40	1,496,429,599.40	1,550,000,000.00		
	0111033001/23000001	Gombe State Agency for the Control of AIDS					49,500,000.00		
	0111034001/23000001	Establishment and Service Matters Bureau					20,000,000.00	20,000,000.00	-
	0140001001/23000001	Office of the Auditor General - State			15,100,000.00	15,100,000.00	170,000,000.00	154,900,000.00	-
	011234002/230000001	Gombe State Bureau for Public Service Reform						-	-
	0111035001/23000001	Gombe State Pension Bureau					20,000,000.00	20,000,000.00	-
	0111035002/23000001	Local Government Pension Board					11,500,000.00	11,500,000.00	-
	0111037001/23000001	Muslim Pilgrims Welfare Board					30,000,000.00		-
	0111038001/23000001	ChristianPilgrims Welfare Board					57,000,000.00		-
	0112002001/23000001	Gombe State House of Assembly					880,000,000.00		-
	0112003001/23000001	Gombe State House of Assembly Service Commission					100,000,000.00	100,000,000.00	-
	0123001001/23000001	Ministry of Information					339,000,000.00	339,000,000.00	-
	0123004001/23000001	Gombe State Media Corporation			5,700,000.00	5,700,000.00	90,000,000.00	84,300,000.00	246,163,103.66
	0116018001/23000001	Ministry of Internal Security and Ethical Orientation					100,000,000.00	100,000,000.00	205,943,081.59
	0111035003/23000001	Gombe State Joint Project Development Agency			9,387,374,999.35	9,387,374,999.35	9,420,000,000.00	32,625,000.65	7,934,831,808.96
	0125001001/23000001	Office of the Head of Service					148,000,000.00	148,000,000.00	-
	0147001001/23000001	Civil Service Commission					35,000,000.00	35,000,000.00	-
	0148001001/23000001	Gombe State Independent Electoral Commission					35,000,000.00	35,000,000.00	-
	0164001001/23000001	Local Government Service Commission					45,000,000.00	45,000,000.00	-
	SUB TOTAL ADMINISTRATIVE SECTOR		-	-	10,912,604,598.75	10,912,604,598.75	13,583,000,000.00	2,670,395,401.25	8,420,837,994.21
	List of MDA: Economic Sector		Actual 2025				Budget 2025	Variance	Actual2024
			BED	PHC	Others	Total 2025 Actual			
	0215001001/023000001	Ministry of Agriculture			15,478,411,963.75	15,478,411,963.75	32,344,500,000.00	16,866,088,036.25	16,352,512,902.78
	0215002001/23000001	Gombe State Agricultural Development Programme (GSADP)			15,679,900.00	15,679,900.00	145,000,000.00	129,320,100.00	-
	0220001001/23000001	Ministry of Finance and Economic Development			15,282,016,227.30	15,282,016,227.30	15,428,000,000.00	145,983,772.70	26,082,571,004.39
	0220002001/23000001	Debt Management Agency			-	-	80,000,000.00	80,000,000.00	-
	0220003001/23000001	Ministry Budget and Economic Planning			5,582,445,352.74	5,582,445,352.74	11,961,000,000.00	6,378,554,647.26	7,356,920,899.38
	0220007001/23000001	Office of the Accountant General			62,489,000.00	62,489,000.00	325,000,000.00	262,511,000.00	318,953,180.00
	0220008001/23000001	Gombe State Internal Revenue Service			412,772,096.35	412,772,096.35	780,000,000.00	367,227,903.65	42,868,856.11
	0222001001/23000001	Ministry of Commerce, Trade and Industries			3,024,485,197.22	3,024,485,197.22	7,022,000,000.00	3,997,514,802.78	5,489,293,742.61
	0222001018/23000001	Gombe State Investment and Property Dev Company						-	-
	0222052001/23000001	Gombe State Enterprise Dev and Promotion Agency			-	-	350,000,000.00	350,000,000.00	-
	0228001001/23000001	Ministry of Science and Solid Minerals			54,930,000.00	54,930,000.00	113,100,000.00	58,170,000.00	6,000,000.00
	0231001001/23000001	Ministry of Energy and Minerals Resources			79,990,000.00	79,990,000.00	235,000,000.00	155,010,000.00	40,048,900.00
	0234001001/23000001	Ministry of Works , Housing and Transport			93,846,992,316.65	93,846,992,316.65	110,290,000,000.00	16,443,007,683.35	91,940,065,152.87
	0234003001/23000001	Directorate of Rural Roads			13,845,870,800.86	13,845,870,800.86	14,145,500,000.00	299,629,199.14	4,151,029,232.10
	0234004001/23000001	State Roads Maintenance Agency			-	-	20,000,000.00	20,000,000.00	-
	0238001001/23000001	State Bureau of Statistics			-	-	56,000,000.00	56,000,000.00	-
	0250001001/23000001	Fiscal Responsibility Agency			-	-	15,500,000.00	15,500,000.00	8,110,000.00
	0252001001/23000001	Ministry of Water, Environment and Forest Resources			11,301,448,213.61	11,301,448,213.61	22,737,500,000.00	11,436,051,786.39	16,914,443,113.32
	0252102001/23000001	Gombe State Water Board			4,479,051,580.23	4,479,051,580.23	12,817,000,000.00	8,337,948,419.77	3,230,114,276.54
	0252103001/23000001	Rural Water Supply and Sanitation Agency (RUWASSA)			525,033,731.11	525,033,731.11	7,400,000,000.00	6,874,966,268.89	449,622,346.55
	0252106001/23000001	Small Town Water (STOWASSA)			-	-	2,643,000,000.00	2,643,000,000.00	
	0253011001/23000001	Gombe State Housing Corporation			7,150,000.00	7,150,000.00	100,000,000.00	92,850,000.00	-
	0353053001/23000001	Gombe State Urban Planning and Development Board			15,138,305.00	15,138,305.00	1,035,000,000.00	1,019,861,695.00	5,876,000.00
	0260001001/23000001	Directorate of Lands			1,121,843,860.92	1,121,843,860.92	1,530,000,000.00	408,156,139.08	3,856,196,779.80
	0260002001/23000001	Office of the Surveyor General			875,000.00	875,000.00	50,000,000.00	49,125,000.00	17,640,000.00
	0260003001/23000001	Gombe State Geographical Information System (GOGIS)			37,948,848.17	37,948,848.17	2,259,000,000.00	2,221,051,151.83	202,557,524.00

SUB TOTAL ECONOMIC SECTOR		-	-	165,174,572,393.91	165,174,572,393.91	243,882,100,000.00	78,707,527,606.09	176,464,823,910.45
		Actual 2025						
List of MDA: Law and Justice Sector		BED	PHC	Others	Total 2025 Actual	Budget 2025	Variance	Actual2024
0318011001/23000001	Judicial Service Commission					100,000,000.00	100,000,000.00	-
0326001001/23000001	Ministry of Justice					60,500,000.00	60,500,000.00	-
0366019001/230000001	College for Legal and Islamic Studies					732,500,000.00	732,500,000.00	1,143,017,573.41
0326051001/230000001	Judiciary - High Court of Justice					400,000,000.00	400,000,000.00	-
0326053001/230000001	Sharia Court of Appeal					749,000,000.00	749,000,000.00	87,819,332.78
SUB TOTAL LAW AND JUSTICE SECTOR					-	2,042,000,000.00	2,042,000,000.00	1,230,836,906.19
Lis of MDA: Regional Sector					Actual 2025	Budget 2025	Variance	Actual2024
List of MDA: SocialSector		Actual 2025				Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0513001001/230000001	Ministry of Youth and Sport Development			158,220,759.62	158,220,759.62	814,000,000.00	655,779,240.38	1,241,657,985.29
0513055001/230000001	Gombe State Agency for Social Investment					455,500,000.00	455,500,000.00	1,410,500.00
0514001001/230000001	Ministry of Women Affairs						-	-
0514002001/230000001	Gombe State Agency for Community Development (World Bank)			21,534,832.23	21,534,832.23	550,000,000.00	528,465,167.77	3,762,802,318.09
0517001001/230000001	Ministry of Education			17,690,630,284.05	17,690,630,284.05	19,911,000,000.00	2,220,369,715.95	1,843,863,589.46
0517003001/230000001	Gombe State Universal Basic Education Board (SUBEB)	4,182,729,640.22		-	4,182,729,640.22	5,364,450,000.00	1,181,720,359.78	5,001,688,862.30
0517008001/230000001	Gombe State Library Board					10,000,000.00	10,000,000.00	-
0517010001/230000001	Adult and Non Formal Education ANFEA					19,500,000.00	19,500,000.00	-
0566018001/230000001	Gombe State Polythecnic Bajoga					855,000,000.00	855,000,000.00	-
0566020001/230000001	College of Education Billiri					505,000,000.00	505,000,000.00	-
0566021001/230000001	Gombe State University			2,432,307,137.62	2,432,307,137.62	4,150,000,000.00	1,717,692,862.38	393,156,965.77
0566001001/230000001	Ministry of Higher Education			1,085,233,222.50	1,085,233,222.50	1,729,000,000.00	643,766,777.50	1,167,828,914.05
0521001001/230000001	Ministry of Health	-		1,811,075,479.20	1,811,075,479.20	4,172,000,000.00	2,360,924,520.80	3,012,309,615.48
0521003001/230000001	Primary Health Care Development Agency	-	14,824,235,053.12	-	14,824,235,053.12	15,752,500,000.00	928,264,946.88	1,142,766,750.48
0521011001/230000001	College of Nursing						-	-
0521016001/230000001	Gombe State College for Health Technology Kaltungo			32,894,385.42	32,894,385.42	165,000,000.00	132,105,614.58	18,955,800.00
0521102001/230000001	Gombe State Hospital Service Management Board						-	-
0521103001/230000001	Gombe State Contributory Health Care (GoHEALTH)						-	-
0521104001/230000001	Gombe State Medical Consumables & Drug Management Agency					201,185,000.00	201,185,000.00	-
0535002001/230000001	Gombe State Environmental Protection Agency (GOSEPA)			4,990,768,756.33	4,990,768,756.33	10,547,000,000.00	5,556,231,243.67	2,481,714,655.04
0535003001/230000001	Gombe Goes Green (3G)					150,000,000.00	150,000,000.00	-
0539001001/230000001	Gombe State Sports Commission					20,000,000.00	20,000,000.00	-
0513004001/230000001	Gombe State Security and Traffic EnvCorp (GOSTEC)			155,403,000.00	155,403,000.00	156,000,000.00	597,000.00	192,825,000.00
0551001001/230000001	Ministry for Local Government					65,000,000.00	65,000,000.00	-
SUB TOTAL SOCIALSECTOR		4,182,729,640.22	14,824,235,053.12	28,378,067,856.97	47,385,032,550.31	65,592,135,000.00	18,207,102,449.69	20,260,980,955.96
							-	
Total Capital Expenditures		4,182,729,640.22	14,824,235,053.12	204,465,244,849.63	223,472,209,542.97	325,099,235,000.00	#####	206,377,479,766.81
B - Details of Capital Expenditures of Parastatals (Included in 11A' above)		Actual 2025				Budget 2025	Variance	Actual2024
List of MDA: Administrative Sector		BED	PHC	Others	Total 2025 Actual			
0111008001/230000001	State Emergency Management Agency (SEMA)			8,000,000.00	8,000,000.00	143,000,000.00	135,000,000.00	33,900,000.00
0111035003/230000001	Gombe State Joint Project Development Agency			9,387,374,999.35	9,387,374,999.35	9,556,000,000.00	168,625,000.65	7,934,831,808.96
0111010001/230000001	Budget Monitoring and Price Interligent Unit (Due Process)					15,000,000.00	15,000,000.00	-
0111034001/230000001	Establishment and Service Matters Bureau					20,000,000.00	20,000,000.00	-
0111033001/230000001	Gombe State Agency for the Control of Aids					49,500,000.00	49,500,000.00	-
0111035001/230000001	Gombe State Pension Bureau					20,000,000.00	20,000,000.00	-
0111035002/230000001	Local Government Pension Board					11,500,000.00	11,500,000.00	-
0111037001/230000001	Muslim Pilgrims Welfare Board					30,000,000.00	30,000,000.00	-
0111038001/230000001	ChristianPilgrims Welfare Board					57,000,000.00	57,000,000.00	-
0123004001/230000001	Gombe State Media Corporation					90,000,000.00	90,000,000.00	246,163,103.66

0125001001/23000001 Office of the Head of Service						148,000,000.00	148,000,000.00	-
0147001001/23000001 Civil Service Commission						35,000,000.00	35,000,000.00	-
0148001001/23000001 Gombe State Independent Electoral Commission						35,000,000.00	35,000,000.00	-
0164001001/23000001 Local Government Service Commission						45,000,000.00	45,000,000.00	-
SUB TOTAL ADMINISTRATIVE SECTOR		-	-	9,395,374,999.35	9,395,374,999.35	10,255,000,000.00	859,625,000.65	8,214,894,912.62
List of MDA: Economic Sector		Actual 2025				Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0215002001/23000001 Gombe State Agricultural Development Programme (GSADP)				15,679,900.00	15,679,900.00	145,000,000.00	129,320,100.00	-
0220007001/23000001 Office of the Accountant General				62,489,000.00	62,489,000.00	325,000,000.00	262,511,000.00	318,953,180.00
0220008001/23000001 Gombe State Internal Revenue Service				412,772,096.35	412,772,096.35	780,000,000.00	367,227,903.65	42,868,856.11
0222001018/23000001 Gombe State Investment and Property Dev Company							-	-
0222052001/23000001 Gombe State Enterprise Dev and Promotion Agency						350,000,000.00	350,000,000.00	-
0234004001/23000001 State Roads Maintenance Agency						20,000,000.00	20,000,000.00	-
0238001001/23000001 State Bureau of Statistics						56,000,000.00	56,000,000.00	-
0250001001/23000001 Fiscal Responsibility Agency						15,500,000.00	15,500,000.00	8,110,000.00
0252102001/23000001 Gombe State Water Board				4,479,051,580.23	4,479,051,580.23	12,817,000,000.00	8,337,948,419.77	3,230,114,276.54
0252103001/23000001 Rural Water Supply and Sanitation Agency (RUWASSA)				525,033,731.11	525,033,731.11	7,400,000,000.00	6,874,966,268.89	449,622,346.55
0514002001/23000001 Gombe State Agency for Community Development (World Bank)							-	3,764,212,818.00
0260001001/23000001 Directorate of Lands				800,919,815.92	800,919,815.92	1,530,000,000.00	729,080,184.08	3,865,803,219.80
0260002001/23000001 Office of the Surveyor General				875,000.00	875,000.00	50,000,000.00	49,125,000.00	17,640,000.00
0353053001/23000001 Gombe State Urban Planning and Development Board				15,138,305.00	15,138,305.00	1,035,000,000.00	1,019,861,695.00	5,876,000.00
0260003001/23000001 Gombe State Geographical Information System (GOGIS)				37,948,848.17	37,948,848.17	2,259,000,000.00	2,221,051,151.83	202,557,524.00
SUB TOTAL ECONOMIC SECTOR		-	-	6,349,908,276.78	6,349,908,276.78	26,782,500,000.00	20,432,591,723.22	11,905,758,221.00
List of MDA: Law and Justice Sector		Actual 2025				Budget 2025	Variance	Actual2024
		BED	PHC	Others	Total 2025 Actual			
0318011001/23000001 Judicial Service Commission						100,000,000.00	100,000,000.00	-
0366019001/23000001 College for Legal and Islamic Studies						732,500,000.00	732,500,000.00	1,143,017,573.41
0326051001/23000001 Judiciary - High Court of Justice						400,000,000.00	400,000,000.00	4,159,192,432.29
0326053001/23000001 Sharia Court of Appeal						749,000,000.00	749,000,000.00	87,819,332.78
SUB TOTAL LAW AND JUSTICE SECTOR					-	1,981,500,000.00	1,981,500,000.00	5,390,029,338.48
Lis of MDA: Regional Sector					Actual 2025	Budget 2025	Variance	Actual2024
List of MDA: Social Sector		BED	PHC	Others	Total 2025 Actual	Budget 2025	Variance	Actual2024
0513055001/23000001 Gombe State Agency for Social Investment								1,410,500.00
0517003001/23000001 Gombe State Universal Basic Education Board (SUBEB)		4,182,729,640.22		-	4,182,729,640.22	5,364,450,000.00	1,181,720,359.78	5,001,688,862.30
0517008001/23000001 Gombe State Library Board						10,000,000.00	10,000,000.00	-
0517010001/23000001 Adult and Non Formal Education ANFEA						19,500,000.00	19,500,000.00	-
0521003001/23000001 Primary Health Care Development Agency		-	14,824,235,053.12	-	14,824,235,053.12	15,752,500,000.00	928,264,946.88	1,142,766,750.48
0521011001/23000001 College of Nursing							-	-
0521016001/23000001 Gombe State College for Health Technology Kaltungo				32,894,385.42	32,894,385.42	165,000,000.00	132,105,614.58	18,955,800.00
0521103001/23000001 Gombe State Contributory Health Care (GoHEALTH)							-	-
0535002001/23000001 Gombe State Environmental Protection Agency (GOSEPA)				4,990,768,756.33	4,990,768,756.33	10,547,000,000.00	5,556,231,243.67	2,481,714,655.04
0535003001/23000001 Gombe Goes Green (3G)							-	-
0539001001/23000001 Gombe State Sports Commission						20,000,000.00	20,000,000.00	-
0513004001/23000001 Gombe State Security and Traffic EnvCorp (GOSTEC)				155,403,000.00	155,403,000.00	156,000,000.00	597,000.00	192,825,000.00
SUB TOTAL SOCIAL SECTOR		4,182,729,640.22	14,824,235,053.12	5,179,066,141.75	24,186,030,835.09	32,034,450,000.00	7,848,419,164.91	8,839,361,567.82
Total Details of Capital Expenditures of Parastatals		4,182,729,640.22	14,824,235,053.12	20,924,349,417.88	39,931,314,111.22	71,053,450,000.00	31,122,135,888.78	34,350,044,039.92
1. BASIC EDUCATION EXPENDITURE								
MDA	NOTES	Programme	Function Code (709)	Economic Classification	Description	Amount (N)		
Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Personnel Cost	Salaries and Wages	197,076,854.60		

	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Local Travel and Transprt- Trainin	180,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Local Travel and Transport - Othe	50,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Utilitie Services	420,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Office Stationaries/Computer Cor	1,421,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Printing of Non security Documen	402,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	General Office Expenses	3,760,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Maintenance of Motor Vehicles/Tr	238,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Maintenance of office Funiture	40,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Maintenance of office/ IT Equipme	43,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Other Maintenance Services	1,036,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Maintenance of Communication E	50,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Local Training	32,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Other Trainings General	1,376,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Security Services	295,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Consultancy Services	605,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Other Services General	3,624,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Honourarium & sitting Allowance	135,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	Board Allowance	600,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Overhead Cost	UBE Programme	1,355,000.00		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Capital Expenditure	Better Education Service Delivery	775,341,841.53		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Capital Expenditure	2% CPM (Monitoring) for 2016 U	95,293,881.84		
	Gombe State Universal Basic Education Board (SUBEB)		Effective governance of	PRIMARY EDUCATION	Capital Expenditure	Implementation of 2022 UBEC/SL	3,312,093,916.87		
	Total Expenditure Basic Education						4,395,468,494.84		
	2. PRIMARY HEALTH CARE (PHC) EXPENDITURE								
	MDA	NOTES	Programme	Function Code (707)	Economic Classification	Description	Amount (N)		
	Primary Health Care Development Agency		Effective governance of	General Hospital Service	Personnel Cost	Salaries and Wages	45,935,431.46		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Local Travel and Transport - Train	1,701,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Local Travel and Transport - Othe	575,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Operational/Running Costs	14,427,400.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Utilities/Services General	1,786,560.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Office Stationaries/Computer Cor	1,161,800.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Newapaper	540,000.00		
	Primary Health Care Development Agency		Provision of quality, affor	Public Health Services	Overhead Cost	Drugs & Medical Supplies	780,300.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	General Office Expenses	5,111,012.55		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Maintenance of Motor Vehicles/Tr	2,159,700.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Maintenance of office/ IT Equipme	490,500.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Other Maintenance Services	865,800.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Local Training	2,883,000.00		
	Primary Health Care Development Agency		Enhancement of the delv	Public Health Services	Overhead Cost	Enhancing Provision of Quality He	1,320,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Other Services General	2,805,000.00		
	Primary Health Care Development Agency		Provision of quality, affor	Public Health Services	Overhead Cost	Environmental Services	117,000.00		
	Primary Health Care Development Agency		Provision of quality, affor	Public Health Services	Overhead Cost	Family Planning Services	23,500,000.00		
	Primary Health Care Development Agency		Provision of universal he	Public Health Services	Overhead Cost	EOC Operations	1,230,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Celebration of Workers & Others	440,000.00		
	Primary Health Care Development Agency		Provision of quality, affor	Public Health Services	Overhead Cost	Immunization Services	14,560,500.00		
	Primary Health Care Development Agency		Provision of quality, affor	Public Health Services	Overhead Cost	Malaria Intervention Services	14,596,300.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Human Resource for Health (HRH)	71,532,000.00		
	Primary Health Care Development Agency		Enhancement of the delv	Public Health Services	Overhead Cost	Enhancing Care Giving Capacity	1,650,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Planning and Research	120,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Motor Vehicle Fuel Cost	4,093,352.40		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Plant/Generators Fuel Cost	8,000,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Board Allowance	7,623,333.66		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Disease Control Programmes	1,550,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Child Protection Services	1,672,000.00		

	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Reproductive Maternal New Bor	9,581,000.00		
	Primary Health Care Development Agency		Effective governance of	Public Health Services	Overhead Cost	Grant to Communities/NGO's	100,000.00		
	Primary Health Care Development Agency		Provision of universal he	Public Health Services	Capital Expenditure	Roll Back Malaria(World Bank)(St	10,259,032,222.23		
	Primary Health Care Development Agency		Provision of universal he	Public Health Services	Capital Expenditure	Machines 10 Dry Blood Spot (DB	4,565,202,830.89		
	Total Expenditure PHC						15,067,143,043.19		
	BED & PHC SUMMARY TABLE								
	Sector	Notes	Personnel Cost (N)	Overhead Cost (N)	Capital (N)	Total (N)			
	Basic Education (BED)		197,076,854.60	15,662,000.00	4,182,729,640.22	4,395,468,494.82			
	Primary Health Care (PHC)		45,935,431.46	196,972,558.61	14,824,235,053.12	15,067,143,043.19			
	Total		243,012,286.06	212,634,558.61	19,006,964,693.34	19,462,611,538.01			
	Capital Expenditure by Economic Classification		Actual 2025	Budget 2025	Variance	Actual2024			
	23010100 - Purchase of Fixed Assets General		31,367,627,336.46	37,751,375,000.00	6,383,747,663.54	15,503,454,747.33			
	23020100 - Construction and Provision of Fixed Assets Genera		121,484,479,241.23	184,494,350,000.00	63,009,870,758.77	108,076,661,183.97			
	23030100 - Rehabilitation and Repairs of Fixed Assets Genera		110,324,426.95	3,467,610,000.00	3,357,285,573.05	2,990,066,424.15			
	23040100 - Preservation of the Environment General		11,859,425,475.47	22,535,500,000.00	10,676,074,524.53	19,540,437,795.16			
	23050100 - Other Capital Projects		58,650,353,062.86	76,850,400,000.00	18,200,046,937.14	60,266,859,616.20			
	Total: Capital Expenditure by Economic Classification		223,472,209,542.97	325,099,235,000.00	101,627,025,457.03	206,377,479,766.81			

14A	CRF BANKBALANCES		Amount 2025	Amount 2024					
	Access Bank FAAC Account		441,925,054.24	2,042,191,607.81					
	Access Bank Salary Account		24,165.12	24,165.12					
	Access Bank Bond Project Account		9,110,064.56	9,110,064.56					
	Access Diamond Operation Account		3,233,641.81	3,233,641.81					
	Access Diamond Fertilizer Account		615.00	615.00					
	Eco Bank Operational Account		1,316,280,220.00	599,994,625.00					
	Eco Bank Operational Account II			599,986,546.90					
	Fidelity (FSB) Ecological Account		35.61	35.25					
	GTB FAAC Account		277.45	299,999,982.80					
	Jaiz Bank Revenue Account		198,456,488.54	103,447,525.73					
	GTB - Salary		168,688,223.15	161,136,864.12					
	Keystone Operation Account		124,647,109.86	2,107,361,758.47					
	Polaris Bank Motor Vehicle Loan Account		243,838,330.78	199,983,303.20					
	UBA TSA Active List Account		2,096,425.70	2,096,425.70					
	UBA Joint Capital Project Account		46.60	46.60					
	UBA Dormant TSA List Account		198.44	198.44					
	Unity Bank Tudun Hatsi Branch		1,058,441,521.08	3,358,453,383.08					
	Unity Bank FAAC Account		32.46	32.46					
	Zennith Bank Higher Education Account		199,999,580.47	199,999,709.47					
	Zennith Bank Higher Education II Account	-	34,186.51	- 34,186.51					
	Zennith Bank NNPC Account		1,109,193,028.83	7,304,113,076.85					
	Polaris Bank Operations Account		247,656,512.10	39,398.77					
	Diamond Bank - Police Reform Fund Account		6,195.88	6,195.88					
	Jaiz Bank Operation Account		1,399,285,644.69	799,291,205.59					
	Union Bank ADRF Account		50,271.37	50,271.37					
	GTB VAT Account		792,727,722.50	134,176,511.29					
	Access Bank Fertilizer Account		38.25	38.25					
	Access Bank Excess Crude Account		57.12	57.12					

	Access Fiscal Sustainability Account		7,506.64	7,506.64				
	Access - Foreign Loan Interest Refund Account		19,930.25	19,930.25				
	Polaris Bank Fertilizer Account		29,214,279.00	29,214,279.00				
	Sterling Operation Account		303,118,391.65	3,145,288.15				
	UBA FAAC Account		7,186,037,899.75	- 3,780,241,925.39				
	UBA Salary Account		264,534,152.39	604,610,830.65				
	Heritage Bank Operation Account		1,062,520,546.38	1,062,520,546.38				
	Fidelity Bank SUBEB Account		303,703,513.53	603,704,576.78				
	UBA COVID 19 Support Account		1,078,983.48	1,078,983.48				
	Unity Bank Operation Account		191,280,700.50	1,019,728,031.76				
	Unity Bank SFTAS Capital Project Account		28,444.06	28,637.56				
	Access Bank COVID 19 Support Account		77,111.86	77,111.86				
	FCMB - Operation Account		50,142,428.39	50,142,428.39				
	Union Bank Operation Account		223,373,294.46	9,073,982.24				
	UBA Gombe State Liability Account		3,803,091.61	3,803,091.61				
	Taj Bank Operation Account		897,495,504.85	2,038,366,176.77				
	KEYSTONE SUBEB Account		571,991,886.62	71,991,942.00				
	UBA Ecological Fund Account		451,791,571.01	185,018,875.66				
	Keystone Gombe Investment Account		2,393.24	2,393.24				
	Access - Bank GME Investment Account		718,661,355.58	2,118,664,445.13				
	FCMB Bank GME Investment Account		240,725,733.67	240,725,733.67				
	First Bank GME Investment Account		662,836,322.43	1,609,993,653.20				
	Stanbic IBTC Operations Account		2,173,020,133.87	2,173,020,914.15				
	Access GSOAG Investment Account		169,894.65	428,825,182.97				
	Union Bank Gombe State Treasury Account		250,001,958.69	550,003,064.84				
	UBA Jewel SUKUK Account		15,501,091.91	15,501,091.91				
	Taj Bank Housing Project Account		204,003,050.03	441,303,957.56				
	Sterling GSOAG Investment Account		499,998,187.10	1,600,000,285.50				
	First Bank GSOAG Investment Account		830,485,538.09	99,993,111.40				
	Keystone Account II	-	20.76	- 14.84				
	Unity Bank Operation Account		202,063,485.79	202,063,769.54				
	FBN NG- CAREs Account		9,070,950.24	30,883,504.32				
	Zenith Bank VAT Account 1229223225		5,117,677,364.92	7,058,860,589.90				
	Sterling Bank Alternative Bank Operation Account 0505742079		949,998,510.10	599,999,845.52				
	UBA - Special Infrastructure Intervention Account - 1027595041		7,548,970.51	6,188,039,430.92				
	Fidelity Bank - Operative Account 5030162707		500,000,000.00					
	Access Bank - Operation Account 0003271302		3,110,020,850.39					
	TOTAL CRF BANK BALANCES		34,347,632,321.98	43,184,834,352.85				
14B	MDABankBalances		Amount 2025	Amount 2024				
	Funds Transfer - Muslim Pilgrims Welfare Board		5,000,000,000.00	-				
	Sustainable Development Goals (SDG) Access Bank		150,000.00	150,000.00				
	Sustainable Development Goals (SDG) Polaris Bank		29,797.84	29,797.84				
	Gombe Media Corporations UBA Account		-	50.00				
	Gombe Media Corporations FCMB Revenue Account		490,862.58	10,651,263.24				
	Gombe Media Corporations Unity Bank Revenue Account		1,922.90	1,922.90				
	Zennith Bank LPRESS Account		975,523.17	17,471,703.65				
	Gombe State Fertilizer Company		3,000,000.00	3,000,000.00				
	Sterling Bank NG Cares Result Area 2 Account		1,248,863.29	341,209,920.57				
	Budget Office Stanbic IBTC Capital Project Account		9,637,425.92	51,533,547.36				
	Sub Treasury Gombe Unity Bank - Transit Account		29,557,596.67	29,557,596.67				
	Sub Treasury Gombe Access Bank - Operational Account		324,216,839.43	2,376,040,608.61				
	Sub Treasury Gombe GTBank - Account - 0899650183	-	574,076,428.87	2,053,610,741.67				
	GSIRS - UBA Revenue Account		155,967,729.39	675,396.48				
	GSIRS - Access Bank Revenue Account		510,000.00	409,076,153.73				
	Stanbic IBTC NG Cares Result Area 3 Account		637,654.18	274,510,678.95				

	Gombe State Property Dev Company - Acces Bank Account		5,578,371.82	5,578,371.82				
	Keystone - RAAMP Account		302,486,278.03	13,594,080.52				
	Zennith Bank SURWASH Draw Down Account		2,171,972.19	32,645,528.10				
	Polaris Bank ACRoSAL Draw Down Account		694,447.96	87,899,018.01				
	Taj Bank ACRoSAL Counter Part Funding Account		298,504,139.85	11,629,405.46				
	Surwash - P for R Account (GOSEPA)		47,510.66	12,272,019.43				
	Gombe State Water Board - Fidelity Bank P for R Account		174,021.99	11,449,435.85				
	RUWASSA FCMB (NG SURWASH) Account		76,609,288.98	13,175,452.78				
	Ministry of Youth - Stanbic IBTC YESSO Account		123,655.80	59,409,523.90				
	NG Cares Sterling Bank SSTU Result Area 1 Account		237,588.15	4,799,047.91				
	NG Cares Sterling Bank TGT Result Area 1 Account		17,689.98	25,985,089.66				
	NG Cares Zennith Bank LIPW Result Area 1 Account		112,557.39	54,284,593.55				
	GO-TEC - Operational Account	-	54,855.78	-				
	Comm and Social Dev Account		47,314.64	15,687,146.87				
	IDEAS UBA Draw Down Account		215,866.30	3,287.73				
	AGILE Union Bank Draw Down Account		1,258,914,422.18	25,555,475.84				
	State Universal Basic Education - Unity Bank	-	121.50	-				
	SUBEB - Sterling Bank Matching Grant Account		211,623,109.13	211,623,109.13				
	SUBEB - Zennith Bank Special Education Account		35,567.49	126,350.87				
	SUBEB - Eco Bank TPD Account		3,797,852.02	11,842,895.55				
	SUBEB - First Bank UNICEF Assisted Fund Account		391,053.94	391,053.94				
	SUBEB - Sterling Bank 2% CPM and Quality AssuranceAccount		468,444,765.98	65,857,073.14				
	SUBEB - Keystone Bank Matching Grant Account		9,950,950,715.40	2,751,092,283.73				
	SUBEB/BESDA - Zennith Bank Advanced Account		22,566.57	772,844.82				
	SUBEB/BESDA - Zennith Bank Result Account		84,939,025.88	279,412,973.33				
	SUBEB Edu. Imbalance/SBMC Union Bank 0015792539		15,500.87	-				
	COE Billiri Unity Bank Operation Account		31,601,628.83	18,622,719.48				
	COE Billiri Unity Bank Revenue Account	-	3,109,256.57	2,820,994.80				
	Gombe State University Operations Account	-	183,093,145.19	- 43,488,023.80				
	State Poly Bajoga - FCMB Account		2,776.18	2,776.18				
	State Poly Bajoga - FCMB Revenue Account		3,243,326.80	708,418.27				
	State Poly Bajoga - Union Bank Subvention Account		1,349,621.07	313,414.94				
	Ministry of Health - GTB Health Care Provisin Fund Account		137,513.94	137,513.94				
	Ministry of Health - UBN ANRIN Counterpart Account		18,488,755.33	18,100,755.43				
	Ministry of Health - UBN ANRIN Draw DownAccount		15,446,707.93	178,729,806.89				
	Ministry of Health - UBN ANRIN SPIU Draw DownAccount		32,727,466.93	61,197,789.89				
	COPREP Project - Sterling Bank Account		129.00	129.00				
	Union Bank - Immunization Plus and Malaria Project (IMPACT)		1,703,393.37	38,462,523.50				
	School of Health Technology Kaltungo FBN Revenue Account		33,139,658.24	10,950,758.38				
	School of Health Technology Kaltungo FBN Operational Account		1,408,880.97	17,351,059.98				
	College For Legal Studies Nafada - Bubayero Micro Finance Account		657,300.00	234,800.00				
	College For Legal Studies Nafada - First Bank Revenue Account		5,659,265.42	5,762,465.42				
	College For Legal Studies Nafada - Union Bank Account		355,269.67	31,517,215.45				
	College For Legal Studies Nafada - Taj Bank Account		153,023,931.10	153,023,931.10				
	Gombe Goes Green (3G)			4,821.14				
	Gombe State Joint Project - UBA Capital Project Account		1,126,945,698.98	363,987,666.83				
	Gombe State Joint Project - GTBank Capital Project Account		118,624,837.98	118,624,837.98				
	Gombe State Joint Project - GTBank Donor Account		2,055,139,625.45	2,506,715.79				
	FCMB Account - GM State Med Consumables & Drugs Mgt Agency		8,136.55	-				
	GROCOL - UBA Mkt Branch Infrastructure Account		1,054,613,621.76	116,808,587.41				
	GROCOL - Revenue Account		47,282,050.35	47,282,050.35				
	GROCOL - Cash Book - Zenith Bank		1,348,895,666.12					
	VAT/WHT Control Account		-	20,901,044.65				
	Total Details of Cash Book Balances		23,482,700,952.63	10,427,170,216.61				

15	INVESTMENTS		Amount 2025	Amount 2024				
	Investments in Quoted Companies		527,422,136.15	76,536,931.27				
	Investments in unQuoted Companies		129,244,408.00	174,360,489.51				
	Total Investments		656,666,544.15	250,897,420.78				
16A	BTL Receipts		Amount 2025	Amount 2024				
	20007001/22080001 Deposit		5,758,862.60					
	20007001/22085005 Retention			3,190,934,903.18				
	20007001/22080020 WHT to FIRS / GSIRS		3,072,289,955.15	1,743,288,869.63				
	20007001/22080030 VAT to FIRS		7,289,584,269.06	3,271,784,620.20				
	20007001/22080050 Loan Deduction from Salary & Other Deduction for Payroll		8,475,743,612.02					
	20007001/22080060 Monthly Net Total Salary Control Accounts		2,149,491,151.28					
	20007001/22080070 Returned Salary		393,147,148.37	143,444,401.09				
	20007001/22080080 Returned Pension		108,663,832.10	630,995,715.95				
	20007001/22080090 National Housing Fund (NHF) - Deduction		10,372,732.12					
	20007001/22080120 Refund of Deduction @ Source - CBN		192,027,492.28					
	20007001/22080140 Stamp Duty to FIRS / GSIRS		1,236,425,435.59	493,722,476.70				
	20007001/22080160 Return of Un presented Cheque		65,003.00	12,391,654.32				
	20007001/22080180 Refund of Deduction @ Source - Health Care Intervention		325,029,807.72					
	20007001/22080190 Vetting of Contract Fees		1,651,189,332.80					
	20007001/22080200 APC Secretariat		100,000,066.00	166,380,588.52				
	20007001/22080240 Refund of Deduction @ Source - CBN Cash Reserve Requir		2,112,302,415.08					
	20007001/22080250 Refund of Deduction @ Source - National Housing Loan (Fai		1,433,211.31					
	Total		27,123,524,326.48	9,652,943,229.59				
16B	BTL Payments		Amount 2025	Amount 2024				
	20007001/22080010 WHT Due to FIRS / GSIRS		3,356,171,783.58	293,947,914.04				
	20007001/22080020 VAT Due to FIRS		5,785,413,818.57	372,490,782.21				
	20007001/22080030 Union Dues Deductions from Salary		744,426,781.90					
	20007001/22080040 Loans Deduction from Salary		422,352,421.29	68,282,973.81				
	20007001/22080050 Monthly Net Pay Control Accounts		6,024,645,258.96					
	20007001/22080070 Returned Salary		837,674,816.78	663,008,412.65				
	20007001/22080080 Returned Pension		172,016,868.53	589,454,885.34				
	20007001/22080090 National Housing Fund (NHF) - Remittance		10,372,732.12					
	20007001/22080140 Stamp Duty Due to FIRS / GSIRS		769,146,707.58	168,778,907.98				
	20007001/22080170 Deduction @ Source Health Care Intervention		325,029,807.72					
	20007001/22080190 Vetting of Contract Fees		3,144,558,122.45					
	20007001/22080200 Deduction @ Source Ecological Fund Deduction		1,787,181,296.04	362,357,485.78				
	20007001/22080202 Deduction @ Source CBN Differenciatted Cash		2,304,329,907.36					
	20007001/22080206 Refund of IGR Sweep Back - Amashpay Ltd (H			11,711,974.20				
	20007001/22080207 Refund of IGR Sweep Back - Drug Revolving F			5,243,098.00				
	20007001/22080501 Refund of IGR Sweep Back - Akko LGA		1,684,183,319.93					
	20007001/22080502 Refund of IGR Sweep Back - Balanga LGA		188,691,533.41					
	20007001/22080503 Refund of IGR Sweep Back - Billiri LGA		192,613,037.98					
	20007001/22080504 Refund of IGR Sweep Back - Dukku LGA		673,952,327.53					
	20007001/22080505 Refund of IGR Sweep Back - Funakaye LGA		2,670,780,744.19					
	20007001/22080506 Refund of IGR Sweep Back - Gombe LGA		2,060,732,805.02					
	20007001/22080507 Refund of IGR Sweep Back - Kaltungo LGA		95,461,006.48					
	20007001/22080508 Refund of IGR Sweep Back - Kwami LGA		463,133,836.39					
	20007001/22080509 Refund of IGR Sweep Back - Nafada LGA		129,683,051.92					
	20007001/22080510 Refund of IGR Sweep Back - Shongom LGA		318,775,206.62					
	20007001/22080511 Refund of IGR Sweep Back - Yamaltu Deba LG		689,731,939.58					
	20007001/22080600 Electronic Money Transfer Levy - EMTL LGAs		1,711,929,566.09					
	20007001/22080601 GROCOL - BOIR IGR		312,313,722.60					
	20007001/20000008 National Housing Fund (NHF)		21,749,453.62	19,503,219.58				

	20007001/20000010	Overpayment		5,307,741.20			
	20007001/20000011	Unclaimed Pension/Gratuity		13,090,000.00			
	20007001/20000012	Access Bank Ded / CBN Loan & FGN Bailout to		248,809,801.73			
	20007001/20000100	Transfer to Local Govt. Joint Fund - LGJF			1,038,243,108.49		
	20007001/20000200	Transfer iro Contract Financing Facility - [Zenith		2,235,980,128.36	3,188,663,936.78		
	20007000/12010001	10% Withholding Tax on Rent		5,126,723.69	32,517,392.09		
	20007001/12010002	5% Withholding Tax on Contracts		95,306,570.20	191,405,773.27		
	20007001/12010003	5% Value Added Tax (VAT)		376,669,998.51	451,925,393.82		
	20007001/12010004	Withholding Tax on Contracts (PLC)		2,181,050.00	47,461,282.51		
	20007001/00000005	Stamp Duty		21,753,786.55	15,275,172.23		
	20007001/00000006	Local Govt Pension Board Multipurpose Coops		8,415,798.72	5,231,171.08		
	20007001/00000007	Gombe Sports Comm (Ja emje Cooperative Sc		2,599,409.06			
	20007001/00000008	G20 Multipurpose Cooperative Society Ltd		292,087,732.75	317,514,701.81		
	20007001/00000009	Amana GMC Multipurpose Cooperatives Societ		2,668,600.00	1,502,512.32		
	20007001/00000010	Treasury Staff Multipurpose Cooperative Societ		74,227,318.17	161,184,972.98		
	20007001/00000011	ANFEA Multipurpose Cooperative Society savin		11,586,900.89	5,064,911.51		
	20007001/00000012	SON & MW Multipurposecooperative Savings s		17,009,694.44	8,134,948.41		
	20007001/00000013	BOIR Multipurpose savings		13,359,774.96	16,108,613.33		
	20007001/00000014	BPB Multipurpose Cooperatives Savings sheme		1,766,200.00			
	20007001/00000015	Labour/Ashdene 500Housing Units Loan		16,856,832.65	7,365,623.96		
	20007001/00000016	Library Board Multipurpose Cooperative Society		1,451,066.10	5,675,441.85		
	20007001/00000017	GSADP Multipurpose Savings Scheme		229,813.64	2,801,770.67		
	20007001/00000018	Gombe State Medical Lab Multipurpose		39,187,975.91	25,169,306.57		
	20007001/00000017	GSCS Multipurpose Savings		30,575,361.63	27,091,764.00		
	20007001/00000020	Ministry of Education Multipurpose Savings		83,495,080.00	121,305,766.39		
	20007001/00000021	GSIPPC LTD			152,016.66		
	20007001/00000022	Credit Direct Ltd		3,652,602,575.64	745,592,659.47		
	20007001/00000023	ANCOPS Welfare Scheme		6,422,866.45	2,817,594.53		
	20007001/00000024	State Audit Multipurpose Cooperative Society		369,000.00	1,210,161.27		
	20007001/00000025	NASU SUBEB		5,705,487.01	358,703.93		
	20007001/00000026	GOMSDOCS Multipurpose Cooperatives Societ		25,542,500.00	28,179,207.80		
	20007001/00000027	Nigerian Society of Physiotherapy (NSP)		1,917,108.61	453,000.00		
	20007001/00000028	Sharia Court of Appael Staff Multipurpose Coop		5,505,211.95	3,289,866.17		
	20007001/00000030	Shongom Micro Finance Bank			3,052,000.00		
	20007001/00000032	FMBN Home Renovation Loan Scheme		554,819,122.90	540,933,460.77		
	20007001/00000033	Treasury Women Association Gombe (TREWA		10,521,831.92	7,027,031.14		
	20007001/00000034	Gadam Community Development Association (G		939,165.39	1,338,100.00		
	20007001/00000035	Unioin Deductions Tertiary Institutions		117,227,414.08	73,664,768.97		
	20007001/00000036	Nigerian Medical & Dental Association		7,418,123.61	4,723,616.23		
	20007001/00000037	MWR Multipurpose Savings		68,118,200.00	96,376,861.10		
	20007001/00000038	GSWC Loan		67,812.63			
	20007001/00000039	Min For Local Govt Multipurpose		21,193,353.60	16,873,654.97		
	20007001/00000041	NUT Multipurpose Cooperative Savings Schem		215,379,246.28	154,674,305.54		
	20007001/00000041	Women Multipurpose Cooperative Society (S/A		314,834.23	572,450.89		
	20007001/00000042	Radio & Television Multipurpose Savings Scher		9,272,676.00	9,384,810.00		
	20007001/00000043	SAU Multipurpose Savings Scheme		15,290,778.96	5,858,764.67		
	20007001/00000044	TSC Multipurpose Multipurpose Cooperatives		33,174,525.96	4,506,004.95		
	20007001/00000046	High Court of Justice Multipurpose		2,394,100.00	17,326,203.51		
	20007001/00000061	A.A.E.U.N . Agric & Allied		16,578,775.35	7,915,653.28		
	20007001/00000062	A.U.P.C.R.E		18,125,587.57	16,037,050.78		
	20007001/00000063	ICPAN Contribution		12,750.00	143,350.00		
	20007001/00000065	AMLS Association of Medical		2,085,500.00	973,176.64		
	20007001/00000066	Association of National Accountants of Nigeria (A		1,298,000.00	2,518,730.59		
	20007001/00000067	Association of Senior Civil Servant of Nigeria (A		12,597,969.50	12,448,934.99		
	20007001/00000069	Estate Rent Deduction		23,333.38	4,220,508.99		
	20007001/00000070	GOFCEA		21,700.00	13,904,251.76		

	20007001/00000071	Hotels & Personal S. Workers	544,082.78	4,225,884.86		
	20007001/00000072	Islamic Health Student Association	1,725,011.97	5,976,956.17		
	20007001/00000073	Islamic Medical Association Gombe	45,286,122.13	45,235,711.40		
	20007001/00000074	Judiciary Staff Union of Nigeria (JUSUN)	11,914,924.67	13,225,857.90		
	20007001/00000075	M.H.W.U.N. Medical Health	61,144,358.72	41,557,065.30		
	20007001/00000076	Magistrate Union	1,747,500.00	3,706,739.01		
	20007001/00000077	Medical student Levy	160,933,445.80	2,379,542.53		
	20007001/00000078	N.A.N.M. National Association of Nurses & Midwives	174,399,900.67	216,298,545.69		
	20007001/00000079	N.A.R.D National Ass of Residence Doctors	2,864,600.00	3,547,000.00		
	20007001/00000080	NASU (Library) Non Academic	2,023,048.70	1,319,133.17		
	20007001/00000081	NASU Non Academic	26,947,692.06	48,899,055.48		
	20007001/00000082	Nigerian Veterinary Medical Ass	727,562.51	567,000.00		
	20007001/00000083	N.C.S.U Nigerian Civil Service Unioin	35,503,761.62	3,479,894.47		
	20007001/00000084	NUCTSAS	2,608,656.81	4,705,733.09		
	20007001/00000085	Permaceticals Society of Nigeria [PSN]	9,931,431.00	4,788,182.00		
	20007001/00000086	Paliamentary Staff Association	5,081,030.28	2,808,737.32		
	20007001/00000087	Printing workers	3,406,625.66	2,200,975.73		
	20007001/00000088	RATTAWU	4,226,820.64	19,066,228.83		
	20007001/00000090	NLC 10% Deduction	30,445,881.89	189,274,962.35		
	20007001/00000091	NLC Loan	5,073,563.80			
	20007001/00000092	Nigerian Union of Pensioners	49,685,464.36	39,246,697.66		
	20007001/00000094	Ass of Retired Permanent Secretaries	12,879,384.17	6,725,190.33		
	20007001/00000095	Radiographers Association Of Nigeria	3,272,087.32	3,942,546.51		
	20007001/00000096	SSG Office Cooperative Society	5,516,660.02	11,012,474.98		
	20007001/00000097	Civil Service Commission Staff Multipurpose Co	14,331,850.05	13,598,450.00		
	20007001/00000098	APC SECRETARIAT	207,833,270.69	112,129,076.68		
	20007001/00000099	Iman Multipurpose Cooperative Society (IMCS)	99,718,548.28	67,708,461.07		
	20007001/00000100	Fauwabs Services Limited	199,334,965.26	247,496,784.02		
	20007001/00000101	Contributory Health Care LGA/LEA (GoHEALTH)	2,522,573,882.61	2,227,759,667.17		
	20007001/00000103	Monthly PAYE Deduction [Pay As You Earn]	975,926,114.16			
	20007001/00000107	Acadamic Staff Union Of Polytechnics ASUP	450,106.15			
	20007001/00000108	Nigerian Social Insurance Trust	275,969.31			
	Total		49,980,069,108.51	13,343,832,670.98		
	Consolidated Revenue Fund:		2025	2024		
17	Consolidated Revenue Fund: Closing balance		118,488,287,436.13	109,957,788,751.82		
	Capital Development Fund:		2025	2024		
18	Capital Development Fund: Closing balance		451,791,571.01	6,188,039,430.92		
19 A	Proceed from External Loans:					
	List the Loans		Actual 2025	Budget 2025	Variance	Actual 2024
	Sustain. Urban Rural Water Supply San & Hygine (SURWASH) WB		5,490,215,845.10	45,000,000,000.00	39,509,784,154.90	1,083,617,834.64
	ACreSAL (W/BANK)		6,916,668,710.47	7,000,000,000.00	83,331,289.53	5,291,572,360.99
	NEWMAP		-	2,200,000,000.00	2,200,000,000.00	-
	Accelerating Nutrition Results in Nigeria		670,802,472.68	1,000,000,000.00	329,197,527.32	1,157,685,689.59
	Immunization Plus and Malaria Progree by Accelerating Covera		14,782,853,504.24	1,500,000,000.00	- 13,282,853,504.24	1,178,976,463.00
	Inclusive Basic Servcie Delivery ADB		-	5,000,000,000.00	5,000,000,000.00	-
	Nigeria CAREs Project		-	4,800,000,000.00	4,800,000,000.00	-
	Inno Dev and Effective in the Acqui of Skills IDEAS Project		178,441,920.79	2,000,000,000.00	1,821,558,079.21	91,814,955.08
	Livestock Productivity and Resilliance support project (W/Ba		-	2,200,000,000.00	2,200,000,000.00	244,925,195.24
	Ease of Doing Business - SEBER (PforR)		-	17,700,000,000.00	17,700,000,000.00	-

	Nigeria for Women Project (W/Bank)		-	500,000,000.00	500,000,000.00	-
	Rural Access to Agricultural Marketing Project (RAAMP)		14,134,752,998.37	10,000,000,000.00	-	4,134,752,998.37
	Adolescent Girls Initiative for Learning and Empowerment add		14,715,418,884.88	3,500,000,000.00	-	11,215,418,884.88
	Total		56,889,154,336.53	102,400,000,000.00	45,510,845,663.47	10,723,380,919.45
19 B	External Loans Balances		Bal as at 01/01/2025	Interest Accrued	Loan Repayment	Additional Loan 2025
	Gombe State National Programme for Food Security		3,503,863,474.49			1,815,278,548.24
	Gombe State Inclusive Basic Service Delivery & Li		767,852,170.19		671,186,590.67	
	Gombe State Health Systems Development IDA		4,399,901,378.97		701,110,307.84	
	Gombe State National Fadama II IDA		5,819,245,755.73		575,621,790.91	
	Gombe State HIV/AIDS Programme IDA		2,330,155,808.02		474,360,047.28	
	Gombe State Malaria Contrl Booter Project IDA		6,739,431,123.01		276,589,052.05	
	Gombe State Health Systems Development Iadditional Financing IDA		4,121,072,572.97			108,936,922.43
	Gombe State Third National Fadama Development Project		4,444,960,342.50		180,061,783.68	
	Gombe State Community and Social Development Project		5,661,242,035.52		229,332,443.98	
	Gombe State Malaria Contrl Booter Project IDA Additional Financing		2,200,659,501.04			96,638,331.47
	Gombe State 2nd (Second) HIV/AIDS Programme		6,219,857,784.00		243,015,380.57	
	Gombe State Inclusive Basic Service Delivery		643,689,742.44		643,689,742.44	
	Gombe State Community Based Agric and Rural Development		3,808,833,414.84			602,407,314.19
	Gombe State Nigeria For Women Program Scale Up		24,558,997,757.97		20,253,226,457.97	
	Gombe State Agro-Climate Resilience in Semi and Landscapes (ACReSAL) Project		-			45,206,231,678.34
	Gombe State Nigeria Erosion and Watershed Management Project 1		-			8,362,665,579.54
	Gombe State Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene Program					2,117,411,816.20
	Gombe State Rural Access and Agricultural Marketing Project (RAAMP)-IDA		-			17,973,289,682.01
	TOTAL		75,219,762,861.69		24,248,193,597.39	76,282,859,872.42
						127,254,429,136.72
20	Proceeds from Internal Loan					
	List the Loans		Actual 2025	Budget 2025	Variance	Actual 2024
	Commercial & Other Banks Loan					-
	Green Bond			5,000,000,000.00	5,000,000,000.00	-
	Carbon Bond for Budget Support				-	-
	FGNBridgingFinance				-	-
	CBNDifferenciatedCashReserveRequirement				-	-
	UBAJewelSUKUKBondProceed				-	-
	UBA Contract Financing Loan		1,970,712,624.85	2,000,000,000.00	29,287,375.15	2,126,400,951.36
	Keystone SUBEB Loans				-	-
	GOS Private Bond Proceed				-	18,800,000,000.00
	FGN Reconciled Debt [Bailout, ECA, Bud Support & BFinance] [#48.6B - #44.1B]				-	
	Total		1,970,712,624.85	7,000,000,000.00	5,029,287,375.15	20,926,400,951.36

23	Repayments:of Internal Loans (Principal)		Bal as at 01/01/2025	Additional Loan	Adjustments	Loan Paid Back	Bal as at 31/12/2025
	List the Loans:						
	Repayments:of Internal Loans (Principal)		Bal as at 01/01/2025	Additional Loan	Adjustments	Loan Paid Back	Bal as at 31/12/2025
	List the Loans:						
	3rd Bond Grocol		2,204,549,751.37			1,731,596,610.96	472,953,140.41
	Federal Mortgage Bank Loan		707,712,500.00		30,849,974.46	271,659,298.80	466,903,175.66
	CBN Health Care Loan		1,427,634,114.17			224,724,601.66	1,202,909,512.51
	CBN SME Loan		1,281,123,128.72				1,281,123,128.72
	UBA Contract Financinf CFF		11,518,007,067.39	1,970,712,624.85		5,382,902,294.45	8,105,817,397.79
	UBA Jewel SUKUK Bond		17,303,141,236.43			3,209,425,057.89	14,093,716,178.54
	Family Homes LTD Loan		4,177,513,680.10			604,403,180.61	3,573,110,499.49
	CBN Discounted Cash Reserve Requirement		12,526,756,547.72			1,197,278,883.80	11,329,477,663.92
	GOS Private Bond Proceed		17,828,650,534.69			1,714,755,035.14	16,113,895,499.55
	FGN Reconciled Debt [Bailout, ECA, Bud Support & BFinance] [#48.6B - #44.1B]		3,813,372,831.27			1,116,109,121.40	2,697,263,709.87
	Total		72,788,461,391.86	1,970,712,624.85	30,849,974.46	15,452,854,084.71	59,337,169,906.46
23 A	Repayments:of Internal Loans (Interest)						
	List the Loans		Balance as at 31/1/2025	Additional Loan	Adjustments	Loan Paid Back	Balance as at 31/12/2025
	3rd Bond Grocol		1,567,961,615.36			247,399,239.84	1,320,562,375.52
	Federal Mortgage Bank Loan		-		671,054,632.75	461,034,538.96	210,020,093.79
	CBN Health Care Loan		225,840,610.58			73,081,438.22	152,759,172.36
	Keystone SUBEB Loans		8,359,765.89				8,359,765.89
	UBA Contract Financinf CFF		2,371,620,911.85	632,678,787.80	28,487,127.62	3,032,786,827.27	- 0.00
	UBA Jewel SUKUK Bond		4,806,286,621.86			2,553,115,851.05	2,253,170,770.81
	Family Homes LTD Loan		1,304,339,819.63			385,556,540.19	918,783,279.44
	CBN Discounted Cash Reserve Requirement		5,407,710,348.87			1,065,340,388.93	4,342,369,959.94
	GOS Private Bond Proceed		19,194,020,763.10			4,926,436,758.50	14,267,584,004.60
	Total		34,886,140,457.14	632,678,787.80	699,541,760.37	12,744,751,582.96	23,473,609,422.35
25	Schedule of Call Deposit		Amount 2025	Amount 2024			
	Polaris Bank			2,032,590,714.87			
	Eco Bank PLC		82,000,000.00	82,000,000.00			
	Unity Bank PLC		242,539,775.00	242,539,775.00			
	Heritage Bank		250,000,000.01	250,000,000.01			
	Firt Bank PLC		6,347,326,332.97	3,668,918,750.00			
	FCMB Plc		2,000,000,000.00	2,000,000,000.00			
	Union Bank PLC		150,000,000.00	150,000,000.00			
	Sterling Bank pLC		337,879,624.55	207,774,373.40			
	Jaiz Bank		200,000,000.00	200,000,000.00			
	UBA Nig PLC		900,000,000.00	900,000,000.00			
	United Capital Assets Management		47,600,000,000.00	43,800,000,000.00			
	Zenith Bank PLC			6,000,000,000.00			
	Cedrus Assets Management LTD		3,000,000,000.00	3,000,000,000.00			
	Total Deposits		61,109,745,732.53	62,533,823,613.28			
26	Outstanding Pension & Gratuities		2025	2024			
	20007001/41030119 Outstanding Pension & Gratuities 2019		0.00	1,435,635,339.45			
	20007001/41030120 Outstanding Pension & Gratuities 2020		0.00	2,309,363,349.45			
	20007001/41030121 Outstanding Pension & Gratuities 2021		0.00	2,048,003,277.63			
	20007001/41032022 Outstanding Pension & Gratuities 2022		0.00	2,329,882,377.57			

	20007001/41030123	Outstanding Pension & Gratuities 2023		0.00	2,342,728,200.10
	20007001/41030124	Outstanding Pension and Gratuity 2024		2,216,006,023.73	2,279,253,174.21
	20007001/41030125	Outstanding Pension and Gratuity 2025		2,700,871,800.79	
	Total			4,916,877,824.52	12,744,865,718.41
27	Outstanding Contractual Obligations			2025	2024
	SCHEDULE OF CONTRACTOR OBLIGATIONS				
	01 Econ. Empow.Through Agric			52,392,405.63	66,792,405.63
	04 Improv to Human Health			460,156,373.60	664,199,500.00
	05 Enhanc. skills & Know			187,600,784.14	216,782,698.39
	06 Housing and Urban Dev.			329,911,596.02	17,321,440.28
	10 Water Res. and Rural Dev			606,607,093.39	493,569,769.09
	11 Information Comm. & Tech.			1,964,490.00	1,964,490.00
	12 Grow. the Private sector			49,074,888.50	49,074,888.50
	13 Reform of Govt. & Gove			1,178,472,470.36	1,345,338,920.46
	14 Power			0.00	113,442,595.80
	17 Roads			3,824,864,712.84	5,477,417,117.90
	18 Airways			39,960,752.04	39,960,752.04
	Total			6,731,005,566.52	8,485,864,578.09
28	Liability Over Assets			2025	2024
	20008001/33010100	Liability Over Assets		221,056,425,312.42	203,874,197,424.81
	Liability Over Assets (Opening Balance)			203,874,197,424.81	294,027,916,803.19
	Add/(Less): Net Movements:				
	Internal Loans			(24,863,822,520.19)	(103,630,295,735.63)
	Foreign Loans			52,034,666,436.63	25,860,201,541.05
	Investments			(405,769,123.37)	588,061,425.23
	Contratual Obligation			(1,754,859,011.57)	(15,250,939,783.24)
	Pension and Gratuity			(7,827,987,893.89)	2,279,253,174.21
	Closing Balance			221,056,425,312.42	203,874,197,424.81

REFERENCE NOTE

1	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)						
		2025			2024		
		A	B				
	MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
	JANUARY	-	2,055,762,680.73	2,055,762,680.73	1,015,562,732.21	1,114,237,924.55	2,129,800,656.76
	FEBRUARY	2,320,259,160.57	2,008,840,744.38	4,329,099,904.95	1,419,016,568.96	1,465,973,281.73	2,884,989,850.69
	MARCH	2,597,943,760.99	1,892,188,351.73	4,490,132,112.72	-	92,619,089.05	92,619,089.05
	APRIL	3,287,188,294.96	2,035,617,243.49	5,322,805,538.45	340,769,183.00	1,301,488,156.60	1,642,257,339.60
	MAY	3,395,347,844.48	2,038,612,431.01	5,433,960,275.49	73,376,525.00	1,339,561,332.40	1,412,937,857.40
	JUNE	2,932,072,611.98	2,025,783,270.73	4,957,855,882.71	-	738,649,546.70	738,649,546.70
	JULY	3,924,307,527.79	2,053,260,545.32	5,977,568,073.11	-	616,729,494.96	616,729,494.96
	AUGUST	5,460,964,234.43	2,272,245,610.43	7,733,209,844.86	-	737,602,411.57	737,602,411.57
	SEPTEMBER	6,327,162,120.76	2,296,232,628.83	8,623,394,749.59	-	878,066,061.63	878,066,061.63
	OCTOBER	5,067,035,624.70	2,261,336,818.49	7,328,372,443.19	-	542,214,654.93	542,214,654.93
	NOVEMBER	5,913,023,716.76	2,284,764,181.15	8,197,787,897.91	-	313,485,720.71	313,485,720.71
	DECEMBER	6,129,470,895.35	2,290,758,103.01	8,420,228,998.36	-	2,213,493,177.74	2,213,493,177.74
	TOTAL	47,354,775,792.77	25,515,402,609.30	72,870,178,402.07	2,848,725,009.17	11,354,120,852.57	14,202,845,861.74
	SHARE OF STATUTORY ALLOCATION						
	MONTH	C	D	E	Total 2025	Total 2024	
		Other Statutory Transfers	Share of Excess Crude oil A/c	Value Added Tax Allocation			
	JANUARY	2,397,389,126.04	-	5,918,728,262.99	8,316,117,389.03	20,147,016,824.58	
	FEBRUARY	5,000,000,000.00	-	7,110,375,673.71	12,110,375,673.71	12,545,791,981.53	
	MARCH	9,477,956,139.54	-	5,935,753,231.10	15,413,709,370.64	19,531,115,381.30	
	APRIL	16,333,639,028.08	-	5,798,962,686.74	22,132,601,714.82	33,064,178,796.68	
	MAY	3,350,021,421.06	-	6,013,339,369.81	9,363,360,790.87	17,911,367,183.00	
	JUNE	14,022,554,633.14	-	6,973,962,880.42	20,996,517,513.56	21,052,966,769.97	
	JULY	15,571,344,858.59	-	6,454,738,643.13	22,026,083,501.72	20,919,042,680.00	
	AUGUST	320,136,436.73	-	6,759,863,160.73	7,079,999,597.46	25,569,722,553.18	
	SEPTEMBER	11,870,245,983.31	-	6,785,799,348.18	18,656,045,331.49	29,146,559,673.82	
	OCTOBER	214,919,019.07	-	8,121,751,758.30	8,336,670,777.37	73,243,269,257.23	
	NOVEMBER	223,895,437.23	-	6,677,084,604.41	6,900,980,041.64	14,038,243,634.56	
	DECEMBER	2,000,000,000.00	-	4,690,577,881.54	6,690,577,881.54	31,682,194,228.26	
	TOTAL	80,782,102,082.79	-	77,240,937,501.06	158,023,039,583.85	318,851,468,964.11	

**GOMBE STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE BY MDA
FOR THE PERIOD ENDED 31/12/2025**

	Actual	Actual	Original	Final	Amount Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
RECURRENT REVENUE	N	N	N	N	N	%	N
STATUTORY ALLOCATION FROM FAAC							
FEDERATION ACCOUNT							
Organization/Economic Code							
20007001/11010000							
20007001/11010001 Statutory Allocation from Federation Accounts	14,202,845,861.74	72,870,178,402.07	15,000,000,000.00	73,000,000,000.00	129,821,597.93-	0.18%-	
20007001/11010102 Share of VAT	61,427,628,903.90	77,240,937,501.06	50,000,000,000.00	80,000,000,000.00	2,759,062,498.94-	3.45%-	
20007001/11010003 Excess Crude			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-	
20007001/11010004 Ecological Fund	200,593,910.61	1,056,393,443.65	500,000,000.00	1,500,000,000.00	443,606,556.35-	29.57%-	
20007001/11010005 Budget Augmentation	645,820,769.92	645,820,769.92			645,820,769.92+		
20007001/11010008 Stabilization Fund	3,000,000,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-	
20007001/11010013 Exchange Rate Gain	32,532,988,331.90	4,166,669,667.07	10,000,000,000.00	10,000,000,000.00	5,833,330,332.93-	58.33%-	
20007001/11010015 Non Oil Excess Revenue	2,260,372,694.88		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	
20007001/11010018 Share of Solid Minerals	115,223,298.18	238,270,255.77	200,000,000.00	260,000,000.00	21,729,744.23-	8.36%-	
20007001/11010019 Forex Equalization Fund		60,612,178.91			60,612,178.91+		
20007001/11010023 Electronic Money Transfer Levy	1,998,633,519.44		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	100.00%-	
20007001/11010024 Project Gazelle		10,000,000,000.00			10,000,000,000.00+		
20007001/11010025 NLNG Dividend Refund		25,270,025,839.79			25,270,025,839.79+		
20007001/11010026 Refund of WHT & SD		128,093,711.45			128,093,711.45+		
20007001/11010101 Other Recurrent Receipts	1,367,878,273.67	5,000,000,000.00			5,000,000,000.00+		
20007001/11010311 Palliative on Subsidy Removal	2,000,000,000.00						
20007001/11010312 Infrastructure Fund	92,000,000,000.00	34,216,216,216.23	25,000,000,000.00	44,000,000,000.00	9,783,783,783.77-	22.24%-	
20007001/11010313 Signature Bonus Refund	67,638,377,932.37						
20007001/11010314 Goods and Valuable Consideration	3,828,290,147.46						
20007001/11010315 Flood Intervention Fund	3,000,000,000.00						
20007001/11010399 Other FAAC Distributions			13,000,000,000.00	43,000,000,000.00	43,000,000,000.00-	100.00%-	
Total	286,218,653,644.07	230,893,217,985.92	120,250,000,000.00	258,310,000,000.00	27,416,782,014.08-	10.61%-	
TAXES							
GOMBE STATE HOUSE OF ASSEMBLY							
Organization/Economic Code							
12003001/12010000							
12003001/12010316 Bills Introduction Levy			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
Total			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12010000							
20008001/12010001 Capital Gains Tax	97,599,187.34	1,750,000.00	50,000,000.00	50,000,000.00	48,250,000.00-	96.50%-	
20008001/12010002 Direct Assessment Tax (Current)	55,343,984.18	132,339,717.26	150,000,000.00	150,000,000.00	17,660,282.74-	11.77%-	
20008001/12010004 Pay as You Earn (PAYE) Federal	5,030,695,544.75	6,981,429,927.75	7,000,000,000.00	7,000,000,000.00	18,570,072.25-	0.27%-	
20008001/12010005 Pay As You Earn (PAYE) - State	924,242,118.10	1,152,399,659.27	1,350,000,000.00	1,350,000,000.00	197,600,340.73-	14.64%-	
20008001/12010006 Pay as You earn (PAYE) Local Government	171,175,480.33	311,116,135.22	500,000,000.00	500,000,000.00	188,883,864.78-	37.78%-	
20008001/12010007 Pay as You Earn (PAYE) Private Sector	784,657,449.17	1,599,685,197.80	900,000,000.00	1,500,000,000.00	99,685,197.80+	6.65%+	
20008001/12010008 Pay as You Earn (PAYE) - Arrears	2,000,000.00	411,939,446.78	3,000,000,000.00	3,000,000,000.00	2,588,060,553.22-	86.27%-	
20008001/12010010 5% Withholding Tax on Payment to Contractors	77,306,950.56	361,175,634.85	108,000,000.00	208,000,000.00	153,175,634.85+	73.64%+	

20008001/12010011	10% With Holding Tax on Dividends	43,529,084.45	36,762,175.61	100,000,000.00	60,000,000.00	23,237,824.39-	38.73%-
20008001/12010012	10% Withholding Tax on Bank Interest	153,614,333.29	203,309,529.67	200,000,000.00	200,000,000.00	3,309,529.67+	1.65%+
20008001/12010013	10% Withholding Tax on Rent	26,785,477.11	26,948,579.11	50,000,000.00	30,000,000.00	3,051,420.89-	10.17%-
20008001/12010015	10% Director's Fees	4,062,750.00	1,421,720.00	15,000,000.00	10,000,000.00	8,578,280.00-	85.78%-
20008001/12010019	Stamp Duty Tax	6,191,586.02	6,594,100.00	12,000,000.00	12,000,000.00	5,405,900.00-	45.05%-
20008001/12010017	Development Levy	40,593,155.95	81,177,155.55	80,000,000.00	80,000,000.00	1,177,155.55+	1.47%+
Total		7,417,797,101.25	11,308,048,978.87	13,515,000,000.00	14,150,000,000.00	2,841,951,021.13-	20.08%-
MINISTRY OF WORKS HOUSING AND TRANSPORT							
Organization/Economic Code							
34001001/12010000							
34001001/12010315	Development Levy			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
Total				1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
TOTAL TAXES		7,417,797,101.25	11,308,048,978.87	13,534,000,000.00	14,169,000,000.00	2,860,951,021.13-	20.19%-
LICENSES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12020000							
23001001/12020073	Annual Renewal License		30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-
Total			30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-
LICENSES							
GOMBE MEDIA CORPORATION							
Organization/Economic Code							
23004001/12020000							
23001001/12020073	Annual Renewal License		30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-
Total		5,664,000.00	57,140,666.67	10,150,000.00	35,150,000.00	21,990,666.67+	62.56%+
LICENSES							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPERATION							
Organization/Economic Code							
15001001/12020000							
15001001/12020016	Cattle Dealer Licences	426,000.00	440,000.00	500,000.00	500,000.00	60,000.00-	12.00%-
15001001/12020122	Produce Buying Licence	50,000.00	56,680,666.67	500,000.00	25,500,000.00	31,180,666.67+	122.28%+
15001001/12020126	Tractor Hiring Services	2,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
15001001/12020148	Hide & Skin Buyers Licence	26,500.00		150,000.00	150,000.00	150,000.00-	100.00%-
15001001/12020137	Trade Permits Licences	2,661,500.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
15001001/12020153	Annual Renewal License		20,000.00	2,500,000.00	2,500,000.00	2,480,000.00-	99.20%-
Total		5,664,000.00	57,140,666.67	10,150,000.00	35,150,000.00	21,990,666.67+	62.56%+
LICENSES							
MINISTRY OF ENERGY AND MINERAL RESOURCES							
Organization/Economic Code							
33001001/12020000							
33001001/12020147	Permits for Oil Services Companies			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-
Total				20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-
LICENSES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12020000							

20008001/12020032	Motor Vehicle Licences	22,752,125.00	43,698,050.00	50,000,000.00	50,000,000.00	6,301,950.00-	12.60%-
20008001/12020033	Renewal of Driver's Licences/Renewal	19,720,357.00	43,267,900.00	20,000,000.00	20,000,000.00	23,267,900.00+	116.34%+
20008001/12020034	National Plate Number Licence	47,801,900.00	157,839,000.00	40,000,000.00	120,000,000.00	37,839,000.00+	31.53%+
20008001/12020071	Learners Permit	2,389,750.00	3,821,225.00	2,000,000.00	6,000,000.00	2,178,775.00-	36.31%-
20008001/12020082	Motorcycle /Tricycle Licences	12,349,625.00	29,070,575.00	20,000,000.00	30,000,000.00	929,425.00-	3.10%-
20008001/12020164	Heavy Duty Vehicles Permit		1,802,000.00	2,000,000.00	2,000,000.00	198,000.00-	9.90%-
20008001/12020402	Medical Service Fees/Laboratory Fees			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-
20008001/12020445	Proof/Change of Ownership Certificate Fees	3,781,500.00		2,000,000.00			
20008001/12020450	Inspection Fees			1,000,000.00			
20008001/12020454	Tertiary Social Health Insurance Programme (TSHIP)			5,000,000.00			
20008001/12020636	Replacement of Missing Number Plates	2,412,000.00		3,000,000.00			
20008001/12020712	Other Earnings	47,140,500.20					
20008001/12020719	Collections from POS	6,005,000.00					
20008001/12020721	Concession Fees	43,100.00					
Total		164,395,857.20	279,498,750.00	148,000,000.00	231,000,000.00	48,498,750.00+	21.00%+
LICENSES							
MINISTRY OF WORKS HOUSING AND TRANSPORT							
Organization/Economic Code							
34001001/12020000							
34001001/12020132	Motor Vehicle Licences			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-
34001001/12020170	Tripartite Enhance National Driver's Licence			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total				15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-
LICENSES							
GOMBE STATE WATER BOARD							
Organization/Economic Code							
52102001/12020000							
52102001/12020028	Borehole Drilling Licences	146,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
Total		146,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
LICENSES							
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.							
Organization/Economic Code							
14001001/12020000							
14001001/12020153	Annual Renewal License		250,000.00	300,000.00	300,000.00	50,000.00-	16.67%-
14001001/12020130	CinematographLicenses			350,000.00	350,000.00	350,000.00-	100.00%-
Total			250,000.00	650,000.00	650,000.00	400,000.00-	61.54%-
LICENSES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12020000							
17001001/12020153	Annual Renewal License	4,288,940.00	3,903,250.00	5,000,000.00	5,000,000.00	1,096,750.00-	21.94%-
Total		4,288,940.00	3,903,250.00	5,000,000.00	5,000,000.00	1,096,750.00-	21.94%-
LICENSES							
GOMBE STATE CONTRIBUTORY HEALTH CARE							
Organization/Economic Code							
21103001/12020000							
21103000/12020503	Penalties General	3,481,240.74					
Total		3,481,240.74					

LICENSES							
GOMBE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/12020000							
21015001/12020457 Annual Renewal License		15,000.00	2,000,000.00	2,000,000.00	1,985,000.00-	99.25%-	
Total		15,000.00	2,000,000.00	2,000,000.00	1,985,000.00-	99.25%-	
TOTAL LICENSES	189,700,257.94	352,167,700.81	729,800,000.00	837,800,000.00	485,632,299.19-	57.97%-	
LICENSES							
MINISTRY OF HOUSING & URBAN DEVELOPMENT							
Organization/Economic Code							
53001001/12020000							
34006001/12020173 Road Show Permit	4,697,520.00		500,000.00	500,000.00	500,000.00-	100.00%-	
34006001/12020458 Fuel Dumping Fees	2,560,000.00						
Total	7,257,520.00		500,000.00	500,000.00	500,000.00-	100.00%-	
LICENSES							
MINISTRY OF YOUTH AND SPORT DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12020153 Annual Renewal License	140,000.00	435,000.00	500,000.00	500,000.00	65,000.00-	13.00%-	
Total	140,000.00	435,000.00	500,000.00	500,000.00	65,000.00-	13.00%-	
LICENSES							
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES							
Organization/Economic Code							
52001001/12020000							
52001001/12020138 Forest Licences Roller Saws Saw Mill Hammer/Licences			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
52001001/12020157 Public Convenience Operating Lincence	1,542,000.00	1,228,584.14	3,000,000.00	3,000,000.00	1,771,415.86-	59.05%-	
52001001/12020158 Forest Produce Cutting/Handling Licence			9,000,000.00	9,000,000.00	9,000,000.00-	100.00%-	
52001001/12020159 Wood/Charcoal Sales Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
52001001/12020160 Wood/Charcoal Transporting Charges			500,000.00	500,000.00	500,000.00-	100.00%-	
52001001/12020161 Bushmeat Sellers Charges			500,000.00	500,000.00	500,000.00-	100.00%-	
52001001/12020162 Enviromental Pollution Charges	77,000.00	7,518,000.00	1,000,000.00	1,000,000.00	6,518,000.00+	651.80%+	
52001001/12020163 Waste Collection & Disposal Charges	1,889,700.00	250,000.00	1,000,000.00	1,000,000.00	750,000.00-	75.00%-	
Total	3,508,700.00	8,996,584.14	17,000,000.00	17,000,000.00	8,003,415.86-	47.08%-	
LICENSES							
GOMBE GOES GREEN (3G)							
Organization/Economic Code							
35002001/22020000							
52002001/12020158 Forest Produce Cutting/Handling Licence		12,000.00			12,000.00+		
52002001/12020161 Bushmeat Sellers Charges	518,000.00						
Total	518,000.00	12,000.00			12,000.00+		
LICENSES							
ENVIROMENTAL PROTECTION AGENCY (GOSEPA)							
Organization/Economic Code							
52003001/22020000							
52003001/12020157 Public Convenience Operating Lincence		1,526,150.00	2,000,000.00	2,000,000.00	473,850.00-	23.69%-	
Total		1,526,150.00	2,000,000.00	2,000,000.00	473,850.00-	23.69%-	

LICENSES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
63001001/12050000							
63001001/12020152 Issuing of Certificate/Licence		360,300.00	1,000,000.00	1,000,000.00	639,700.00-	63.97%-	
63001001/12020153 Annual Renewal License	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
Total	300,000.00	360,300.00	4,000,000.00	4,000,000.00	3,639,700.00-	90.99%-	
FEES							
BUDGET MONITORIN AND PRICE INTELLIGENCE UNIT (DUE PROCESS)							
Organization/Economic Code							
61010001/12000000							
61010001/12040417 Contractors Registration Fees	337,945,904.55	14,154,458.13	100,000,000.00	100,000,000.00	85,845,541.87-	85.85%-	
61010001/12040427 Tender Fees/Bill of Interest /Non Refundable Tender Fees	27,676,384.00	1,450,000.00	100,000,000.00	100,000,000.00	98,550,000.00-	98.55%-	
61010001/12040333 Consultants/Service Providers Fees	380,386,281.86	2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00-	75.00%-	
61010001/12040464 Vetting of Contract Fees	289,032,609.04	1,161,556,361.72	25,000,000.00	825,000,000.00	336,556,361.72+	40.79%+	
61010001/12040498 Change of Ownership Fees	126,239,861.80						
61010001/12040540 Complaints Fee	5,766,592.11						
Total	1,167,047,633.36	1,179,660,819.85	235,000,000.00	1,035,000,000.00	144,660,819.85+	13.98%+	
FEES							
OFFICE OF THE SECRETARY TO THE STATE GOV'T							
Organization/Economic Code							
61001001/12040000							
61001001/12040450 Inspection Fees		1,477,120.48		2,000,000.00	522,879.52-	26.14%-	
Total		1,477,120.48		2,000,000.00	522,879.52-	26.14%-	
FEES							
MUSLIM PILGRIMS WELFARE BOARD							
Organization/Economic Code							
61037001/12040000							
61037001/12040606 Sales of Application/Registration Forms	240,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
61037001/12040494 Screening Fees	120,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
Total	360,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
FEES							
CHRISTIAN PILGRIMS WELFARE BOARD							
Organization/Economic Code							
61038001/12040000							
61038001/12040495 Sales of Application/Registration Forms	10,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
61038001/12040494 Screening Fees	5,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
Total	15,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
FEES							
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL							
Organization/Economic Code							
13055001/12040000							
13055001/12040712 Other Earnings	793,430.39						
Total	793,430.39						
FEES							

MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12040000							
23001001/12040453	Application Fees			100,000.00	100,000.00	100,000.00-	100.00%-
23001001/12040264	Registration Fee			500,000.00	500,000.00	500,000.00-	100.00%-
23001001/12040402	Levies From Private Printers Category A			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-
23001001/12040558	Levies From Private Printers Category B			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
23001001/12040559	Administrative Charges/Processing Fees			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-
Total				9,100,000.00	9,100,000.00	9,100,000.00-	100.00%-
FEES							
OFFICE OF THE AUDITOR GENERAL (STATE)							
Organization/Economic Code							
40001001/12040000							
40001001/12040457	Registration Fees	50,000.00	940,000.00	500,000.00	1,000,000.00	60,000.00-	6.00%-
40001001/12040460	Annual Renewal Fees	890,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
Total		940,000.00	940,000.00	2,500,000.00	3,000,000.00	2,060,000.00-	68.67%-
FEES							
OFFICE OF THE AUDITOR GENERAL (LG)							
Organization/Economic Code							
40002001/12040000							
40002001/12040457	Registration Fee		40,000.00	1,500,000.00	1,500,000.00	1,460,000.00-	97.33%-
40002001/12040460	Renewal Fee			500,000.00	500,000.00	500,000.00-	100.00%-
Total			40,000.00	2,000,000.00	2,000,000.00	1,960,000.00-	98.00%-
FEES							
CIVIL SERVICE COMMISSION							
Organization/Economic Code							
47001001/47000000							
47001001/47020453	Application Fees		1,451,850.00	500,000.00	2,500,000.00	1,048,150.00-	41.93%-
Total			1,451,850.00	500,000.00	2,500,000.00	1,048,150.00-	41.93%-
FEES							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPERATION							
Organization/Economic Code							
15001001/12040000							
15001001/12040425	Disinfection of Produce Fees/Fumigation/Spraying of Produce		9,000.00	200,000.00	200,000.00	191,000.00-	95.50%-
15001001/12040457	Registration Fee	1,253,000.00	3,358,000.00		4,000,000.00	642,000.00-	16.05%-
15001001/12040450	Inspection Fees	885,500.00	1,580,000.00		10,000.00	1,570,000.00+	15,700.00%+
15001001/12040459	Teaching Practice Charges/SIWES	106,000.00					
15001001/12040162	Concession Fees			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
15001001/12040470	Games/Sports Charges	1,003,500.00					
Total		3,248,000.00	4,947,000.00	1,700,000.00	5,710,000.00	763,000.00-	13.36%-
MIN OF SPECIAL DUTIES AND REGIONAL INTEGRATION							
Organization/Economic Code							
65001001/12040000							
65001001/12040450	Cold Room Fees	1,295,000.00					
Total		1,295,000.00					
FEES							

OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12040000							
20007001/12040090	Administrative Charges/Processing Fees		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
20007001/12040187	Games/Sports Charges/Fees		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
20007001/12040540	Contractors Registration Fees		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
FEES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12040000							
20008001/12020446	Inspection Fees	206,000.00		1,000,000.00	794,000.00-	79.40%-	
20008001/12020450	Administrative Charges/Processing Fee	3,126,250.00			3,126,250.00+		
20008001/12040116	Proof Of Ownership Certificate(POC)	37,040,625.00		35,000,000.00	2,040,625.00+	5.83%+	
20008001/12040333	Consultants/Service Providers Fees	97,350.00					
20008001/12040411	Facility Usage Charges		30,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	
20008001/12020457	Registration Fees	4,683,125.00	17,554,125.00	5,000,000.00	19,000,000.00	1,445,875.00-	7.61%-
20008001/12040549	Motor Vehicle Registration Fees	3,540,600.00	5,805,625.00	2,000,000.00	4,000,000.00	1,805,625.00+	45.14%+
20008001/12040580	Revalidation of Old Number Plates		3,000,000.00				
Total		8,321,075.00	63,732,625.00	40,000,000.00	69,000,000.00	5,267,375.00-	7.63%-
FEES							
MINISTRY OF COMMERCE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12040000							
22001001/12040470	Games/Sports Charges	20,000.00			20,000.00+		
22001001/12040423	Registration of Business Premises/Hotels	2,312,000.00	33,080,656.29	20,000,000.00	32,000,000.00	1,080,656.29+	3.38%+
22001001/12040470	Hotel Business Fees	996,000.00	7,493,475.56		10,000,000.00	2,506,524.44-	25.07%-
22001001/12040477	Newly Constructed Street Corner Shop	140,000.00					
22001001/12040475	Concession Fees	157,800.00	37,543,800.00	2,000,000.00	15,000,000.00	22,543,800.00+	150.29%+
22001001/12040449	Library Usage Charge	1,000.00					
Total		3,606,800.00	78,137,931.85	22,000,000.00	57,000,000.00	21,137,931.85+	37.08%+
GOMBE STATE PROPERTY DEVELOPMENT COMPANY							
Organization/Economic Code							
22018001/12040000							
22018000/12020458	Administrative Charges/Processing Fees	294,652.00					
Total		294,652.00					
FEES							
MINISTRY OF SCIENCE & TECHNOLOGY AND INNOVA							
Organization/Economic Code							
28001001/12040000							
28001001/12040477	Facility Usage Charges		400,000.00	400,000.00	400,000.00-	100.00%-	
28001001/12040478	Optic Fibre Cables Linear fees	150,000.00		300,000.00	150,000.00-	50.00%-	
FEES							
MINISTRY OF WORKS HOUSING AND TRANSPORT							
Organization/Economic Code							
34001001/12040000							
34001001/12040479	Fuel Dumping Fees	6,700.00	15,000,000.00	15,000,000.00	14,993,300.00-	99.96%-	

34001001/12040737	Other Airport Services General	154,346,800.00			10,000,000.00	10,000,000.00-	100.00%-	
34001001/12040421	MOT Test Training and Workshop Inspection Fees		10,000.00	10,000,000.00	10,000,000.00	9,990,000.00-	99.90%-	
34001001/12040406	Transport Services/Haulage fees/Demorage Charges and Landing			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
34001001/12040535	Operating of Private Driving School Fees			500,000.00	500,000.00	500,000.00-	100.00%-	
34001001/12040480	Inspection of Accident Vehicle Fees		165,000.00	500,000,000.00	500,000,000.00	499,835,000.00-	99.97%-	
34001001/12040430	Certificates of Road Worthness			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
34001001/12040553	Development Levy	500.00						
34001001/12040433	Student Airport Excursion/Other Airport Services General		252,700.00	10,000,000.00		252,700.00+		
34001001/12040429	International/Domestic Landing and Parking	3,873,500.00	21,630,000.00	150,000,000.00	150,000,000.00	128,370,000.00-	85.58%-	
Total			150,000.00	400,000.00	700,000.00	550,000.00-	78.57%-	
FEES								
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12040000								
52001001/12040457	Registration Fees	20,000.00		700,000.00	700,000.00	700,000.00-	100.00%-	
52001001/12040475	Concession Fees		10,000.00			10,000.00+		
52001001/12040053	Application Fees			700,000.00	700,000.00	700,000.00-	100.00%-	
52001001/12040420	Registration of Fish Farms/Hatchers			500,000.00	500,000.00	500,000.00-	100.00%-	
Total		20,000.00	10,000.00	1,900,000.00	1,900,000.00	1,890,000.00-	99.47%-	
FEES								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12040000								
52102001/12040260	Water Connection &Reconnection Charges	651,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	
52102001/12040612	Water TankTreatment Charges		3,330,350.00	10,000,000.00	10,000,000.00	6,669,650.00-	66.70%-	
Total		651,000.00	3,330,350.00	15,000,000.00	15,000,000.00	11,669,650.00-	77.80%-	
FEES								
STATE URBAN PLANNING & DEVELOPMENT BOARD								
Organization/Economic Code								
53053001/12040000								
34006001/12040458	Administrative Charges/ Processing Fees	11,819,000.00	98,618,500.00	100,000,000.00	100,000,000.00	1,381,500.00-	1.38%-	
34006001/12040436	Billboard/Advertisement Fees	4,775,000.00	9,253,000.00	10,000,000.00	10,000,000.00	747,000.00-	7.47%-	
34006001/12040588	Signages and Mobile Advertisement	825,000.00						
Total		17,419,000.00	107,871,500.00	110,000,000.00	110,000,000.00	2,128,500.00-	1.94%-	
FEES								
MINISTRY OF RURAL COMMUNITY DEVELOPMENT AND CORPORATIVES								
Organization/Economic Code								
54001001/12040000								
54001001/12040362	Inspection Fees	1,232,650.00						
Total		1,232,650.00						
FEES								
DIRECTORATE OF LANDS								
Organization/Economic Code								
60001001/12040000								
60001001/12020264	Registration Fee	248,500.00						
Total		248,500.00						

FEEs							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12040000							
60002001/12020453	Preparation Fees	8,801,328.00	995,432.63	500,000.00	500,000.00	495,432.63+	99.09%+
60002001/12020910	Temporary C of O	57,063,393.77		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
60003001/12020458	Fuel Dumping Fees	115,000.00					
60003001/12020487	Processing Fees	360,000.00					
60002001/12020438	Survey/Planning Fees		1,208,297.39	35,000,000.00	35,000,000.00	33,791,702.61-	96.55%-
60002001/12020438	Clearance on Development Plans	16,280.00	422,612.49			422,612.49+	
60002001/12020450	Inspection Fees	145,000.00	2,213,136.16			2,213,136.16+	
60003001/12040053	Application Fees	5,127,427.00	15,542,872.89	25,000,000.00	25,000,000.00	9,457,127.11-	37.83%-
60002001/12020456	Registration Fees	49,294,112.30	160,000.00	45,000,000.00	45,000,000.00	44,840,000.00-	99.64%-
60002001/12020458	Administrative Charges/Processing Fees	54,420.00	265,000.00	250,000.00	250,000.00	15,000.00+	6.00%+
60002001/12020474	Transfer of C of O	5,505,911.67	24,247,501.65	10,000,000.00	10,000,000.00	14,247,501.65+	142.48%+
60002001/12020908	Consent Fees	685,000.00	490,000.00	700,000.00	700,000.00	210,000.00-	30.00%-
60002001/12020911	Extention of Titles	1,555,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
60002001/12020400	Premium on Lands	1,566,000.00	293,340,401.98	20,000,000.00	20,000,000.00	273,340,401.98+	1,366.70%+
60002001/12020471	Other Fees	8,955,049.00	115,303.34			115,303.34+	
60002001/12040409	Certification Fees			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
60003001/12040556	Beacon Installation/Replacement Fees			400,000.00	400,000.00	400,000.00-	100.00%-
Total		139,243,921.74	339,000,558.53	141,850,000.00	141,850,000.00	197,150,558.53+	138.99%+
FEEs							
OFFICE OF THE SURVEYOR GENERAL							
Organization/Economic Code							
60003001/12040000							
60003001/12020457	Survey/Planning Fees	2,777,800.00	9,911,200.00	5,000,000.00	5,000,000.00	4,911,200.00+	98.22%+
60003001/12040039	Beacon Installation/Replacement Fees	1,861,500.00	924,000.00	1,000,000.00	1,000,000.00	76,000.00-	7.60%-
60003001/12020481	Registration of Hotels	959,400.00	40,000.00			40,000.00+	
60003001/12020438	Registration Fees	883,800.00	580,000.00	2,000,000.00	2,000,000.00	1,420,000.00-	71.00%-
Total		6,482,500.00	11,455,200.00	8,000,000.00	8,000,000.00	3,455,200.00+	43.19%+
FEEs							
MINISTRY OF JUSTICE							
Organization/Economic Code							
26001001/12040000							
26001001/12040397	Vetting of Contract Fees	8,034,100.00					
Total		8,034,100.00					
FEEs							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
18011001/12040000							
18051001/12020401	Court/Court Summons Fees	3,381,700.00	8,857,561.74	5,000,000.00	5,000,000.00	3,857,561.74+	77.15%+
18051001/12020496	Search Fees	33,100.00					
18051001/12020415	Motion on Notice/Annetures	311,400.00	10,000.00	500,000.00	500,000.00	490,000.00-	98.00%-
18051001/12020487	Certification Fees	13,500.00	2,000.00	5,000,000.00	5,000,000.00	4,998,000.00-	99.96%-
26000000/12040407	Screening Fees			500,000.00	500,000.00	500,000.00-	100.00%-
26000000/12040408	Other Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
18051001/12020483	Affidavit/Declaration Fees	455,800.00	579,555.72	500,000.00	500,000.00	79,555.72+	15.91%+
18051001/12020495	Preparation Fees	352,400.00					

18051001/12020493	Registration of NATA Union Members	500.00					
18051001/12020492	Birth and Death Registration Fees	1,000.00					
18051001/12020485	Complains Fees	72,900.00					
18051001/12020426	Court Summons Fees	3,935,100.00	25,156,925.96			25,156,925.96+	
18051001/12020483	Probate Fees	128,100.00	20,200.00	500,000.00	500,000.00	479,800.00-	95.96%-
18051001/12020486	Marriage Certificate Fees		4,000.00			4,000.00+	
18051001/12020488	Transfer of Cases Fees			11,000,000.00	11,000,000.00	11,000,000.00-	100.00%-
18051001/12020489	Witness Fees	45,600.00		500,000.00	500,000.00	500,000.00-	100.00%-
18051001/12020489	Entry of Appeal Fees	103,700.00		500,000.00	500,000.00	500,000.00-	100.00%-
Total		8,834,800.00	34,630,243.42	25,000,000.00	25,000,000.00	9,630,243.42+	38.52%+
FEEs							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
26006001/12040000							
26006001/12040017	Contractors Registration Fees			300,000.00	300,000.00	300,000.00-	100.00%-
26006001/12040027	Tender Fees/Bill of Interest/Non-Refundable Tender Fees	296,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
26006001/12040457	Registration Fees	1,552,000.00	13,945,100.00	10,000,000.00	10,000,000.00	3,945,100.00+	39.45%+
26006001/12040459	Teaching Practice Charges/SIWES	884,000.00		500,000.00			
26006001/12040462	Examination Fees	2,652,000.00	7,088,500.00	6,000,000.00	6,000,000.00	1,088,500.00+	18.14%+
26006001/12040477	Facility Usage Charge	684,000.00		1,700,000.00			
26006001/12040469	Verification of Result Charges	1,797,000.00		1,700,000.00			
26006001/12040456	Matriculation Fees	2,796,000.00		3,000,000.00			
26006001/12040449	Library Usage Charges	785,000.00		2,000,000.00			
26006001/12060649	Student Handbook	964,000.00		2,000,000.00			
26006001/12040444	ICT Charges	883,000.00		500,000.00			
26006001/12040470	Games/Sport Charges	1,341,000.00	2,408,000.00	2,000,000.00		2,408,000.00+	
26006001/12050759	Hostel Accommodation Charges	731,000.00		2,500,000.00			
Total		15,365,000.00	23,441,600.00	33,700,000.00	17,800,000.00	5,641,600.00+	31.69%+
JUDICIARY - AREA COURT DIVISION							
Organization/Economic Code							
26055001/12040000							
18053001/12020401	Courts/Court Summon Fees	157,050.00		2,000,000.00			
Total		157,050.00		2,000,000.00			
FEEs							
MINISTRY OF YOUTH AND SPORT DEVELOPMENT							
Organization/Economic Code							
13001001/12040000							
13001001/12020450	Inspection Fees			100,000.00	100,000.00	100,000.00-	100.00%-
13001001/12020453	Application Fees			50,000.00	50,000.00	50,000.00-	100.00%-
13001001/12020457	Registration Fees	245,000.00	1,230,000.00	1,500,000.00	1,500,000.00	270,000.00-	18.00%-
13001001/12020467	Supervision Charges General			50,000.00	50,000.00	50,000.00-	100.00%-
Total		245,000.00	1,230,000.00	1,700,000.00	1,700,000.00	470,000.00-	27.65%-
FEEs							
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT							
Organization/Economic Code							
14001001/12040000							
14001001/12020457	Registration Fees	5,000.00					
14001001/12020450	Inspection Fees			500,000.00	500,000.00	500,000.00-	100.00%-

Total	5,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	
FEES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12040000							
17001001/12020471 Other Fees	5,812,477.00	3,125,000.00			3,125,000.00+		
17001001/12020453 Application Fees	110,000.00	3,775,000.00	10,000,000.00	10,000,000.00	6,225,000.00-	62.25%-	
17001001/12020457 Registration Fees		7,030,000.00	1,000,000.00	1,000,000.00	6,030,000.00+	603.00%+	
17001001/12040457 Registration Fees	1,390,000.00	401,250.00			401,250.00+		
17001001/12040406 Transport Service/Haulage Fees/Demorage Charges/Boarding &Lo	1,816,305.00	6,637,174.34	10,000,000.00	10,000,000.00	3,362,825.66-	33.63%-	
17001001/12060607 Sales of Registration Forms			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
17001001/12040419 PTA Levy		630,000.00	3,000,000.00	3,000,000.00	2,370,000.00-	79.00%-	
17001001/12020592 Optic Fiber cable laying	25,400.00						
Total	9,154,182.00	21,598,424.34	25,000,000.00	25,000,000.00	3,401,575.66-	13.61%-	
FEES							
STATE UNIVERSAL BASIC EDUCATION							
Organization/Economic Code							
17003001/12040000							
17003001/12040427 Tender Fees/Bill of Interest/Non RefundableTender fees		110,000.00	500,000.00	500,000.00	390,000.00-	78.00%-	
17003001/12040464 Vetting for Contract fees			500,000.00	500,000.00	500,000.00-	100.00%-	
Total		110,000.00	1,000,000.00	1,000,000.00	890,000.00-	89.00%-	
FEES							
GOMBE STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
63018001/12040000							
63018001/12040441 Employee Contributions			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63018001/12040457 Registration Fees		22,130,791.31	5,000,000.00	5,000,000.00	17,130,791.31+	342.62%+	
63018001/12040459 Teaching Practice Charges/SIWES			500,000.00	500,000.00	500,000.00-	100.00%-	
63018001/12040462 Examination Fees		26,892.54	2,000,000.00	2,000,000.00	1,973,107.46-	98.66%-	
63018001/12040477 Facility Usage Charges		1,835,499.90	1,000,000.00	1,000,000.00	835,499.90+	83.55%+	
63018001/12040493 Matriculation Fees		327,000.00			327,000.00+		
63018001/12040496 Collection of Statement/Certificate Fee		1,397,196.01			1,397,196.01+		
63018001/12040458 Administrative Charges/Processing Fees	1,470.00	87,237.74	1,000,000.00	1,000,000.00	912,762.26-	91.28%-	
63018001/12040469 Verification of Result Charges	133,000.00	1,034,950.00	2,000,000.00	2,000,000.00	965,050.00-	48.25%-	
63018001/12040449 Library Usage Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63018001/12040463 Tuition Fees		2,492,749.98	10,000,000.00	10,000,000.00	7,507,250.02-	75.07%-	
63018001/12040444 ICT Fees	12,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63018001/12040470 Games/Sports Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total	146,470.00	29,332,317.48	25,500,000.00	25,500,000.00	3,832,317.48+	15.03%+	
FEES							
COLLEGE OF EDUCATION BILLILIRI							
Organization/Economic Code							
63019001/12040000							
63019001/12040441 Employee Contribution			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63019001/12040427 Tender Fees/Bill of Interest/Non -Refundable Tender Fees			1,350,000.00	1,350,000.00	1,350,000.00-	100.00%-	
63019001/12040402 Medical Service Fees/Laboratory Fees	361,000.00	38,000.00			38,000.00+		
63019001/12040458 Administrative Charges/Processing Fees		451,000.00	300,000.00	300,000.00	151,000.00+	50.33%+	
63019001/12040457 Registration Fees	178,850.00	1,330,684.99	3,000,000.00	3,000,000.00	1,669,315.01-	55.64%-	

63019001/12040462	Examination Fees	648,000.00	459,000.00	3,750,000.00	3,750,000.00	3,291,000.00-	87.76%-	
63019001/12040417	Transport/Service/Haulage Fees/Demorage Charge/Boarding and Loading Fees	4,275,000.00						
63019001/12040417	Contractors Registration Fees	40,000.00		500,000.00	500,000.00	500,000.00-	100.00%-	
63019001/12040469	Verification of Result Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63019001/12040449	Library Usage Charges			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63019001/12040463	Tuition Fees	576,500.00	1,972,185.80	3,000,000.00	3,000,000.00	1,027,814.20-	34.26%-	
63019001/12040444	ICT Fees		492,000.00	2,875,000.00	2,875,000.00	2,383,000.00-	82.89%-	
63019001/12040470	Games/Sport Charges		489,000.00	1,750,000.00	1,750,000.00	1,261,000.00-	72.06%-	
Total		6,079,350.00	5,231,870.79	19,525,000.00	19,525,000.00	14,293,129.21-	73.20%-	
FEES								
TEACHERS SERVICE COMMISSION								
Organization/Economic Code								
17017001/12040000								
17017001/12040468	Appointment Letter Collection Fees			100,000.00	100,000.00	100,000.00-	100.00%-	
Total				100,000.00	100,000.00	100,000.00-	100.00%-	
FEES								
MINISTRY OF HIGHER EDUCATION								
Organization/Economic Code								
63001001/12040000								
63001001/12040450	Inspection Fees		2,708,000.00	2,000,000.00	2,000,000.00	708,000.00+	35.40%+	
63001001/12040457	Registration Fee		1,160,000.00	1,500,000.00	1,500,000.00	340,000.00-	22.67%-	
63001001/12040491	Private Institutions fees		200,000.00	10,000,000.00	10,000,000.00	9,800,000.00-	98.00%-	
Total			4,068,000.00	13,500,000.00	13,500,000.00	9,432,000.00-	69.87%-	
FEES								
GOMBE STATE UNIVERSITY								
Organization/Economic Code								
63020001/12040000								
63020001/12040417	Contractors Registration Fees			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63020001/12040427	Tender Fees/Bill of Interest/Non Refundable Tender Fees	440,000.00		600,000.00	600,000.00	600,000.00-	100.00%-	
63020001/12040457	Registration Fees	1,371,104,702.59	19,273,852.66	900,000,000.00	900,000,000.00	880,726,147.34-	97.86%-	
Total		1,371,544,702.59	19,273,852.66	901,600,000.00	901,600,000.00	882,326,147.34-	97.86%-	
FEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040450	Inspection Fees		930,000.00	2,000,000.00	2,000,000.00	1,070,000.00-	53.50%-	
21001001/12040403	Upgrade of Private Medical Facility Fees		1,370,000.00	2,000,000.00	2,000,000.00	630,000.00-	31.50%-	
21001001/12040407	Inspection of Private Schools (Health Hazard)		203,000.00	2,000,000.00	2,000,000.00	1,797,000.00-	89.85%-	
21001001/12040457	Registration Fee	755,000.00	192,000.00			192,000.00+		
21001001/12040460	Annual Renewal Fees	2,763,000.00	281,000.00	4,000,000.00	4,000,000.00	3,719,000.00-	92.98%-	
21001001/12040662	Registration of Patent Proprietary Medicine Vendors	260,000.00						
21001001/12020134	Patent Medicine and Drugs License	57,205,569.62	1,470,000.00	70,000,000.00	70,000,000.00	68,530,000.00-	97.90%-	
21001001/12040458	Administrative Charges/Processing Fees		650,000.00			650,000.00+		
21001001/12020153	Annual Renewal License		320,000.00			320,000.00+		
21001001/12070772	Earnings from Open Space Usage	1,187,198.00		200,000.00	200,000.00	200,000.00-	100.00%-	
Total		62,170,767.62	5,416,000.00	80,200,000.00	80,200,000.00	74,784,000.00-	93.25%-	
FEES								

COLLEGE OF NURSING & MIDWIFERY GOMBE							
Organization/Economic Code							
21011001/12040000							
21011001/12040457	Registration Fee	6,456,300.00	66,930,000.00	40,000,000.00	40,000,000.00	26,930,000.00+	67.33%+
21011001/12040463	Tuition Fees	41,521,400.00	25,237,562.59	15,000,000.00	15,000,000.00	10,237,562.59+	68.25%+
Total		47,977,700.00	92,167,562.59	55,000,000.00	55,000,000.00	37,167,562.59+	67.58%+
FEEES							
GOMBE STATE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/12040000							
21015001/12060606	Sales of Applications Form		7,500.00	1,000,000.00	1,000,000.00	992,500.00-	99.25%-
21015001/12060644	Sales of out Patient Cards	11,800.00		500,000.00	500,000.00	500,000.00-	100.00%-
Total		11,800.00	7,500.00	1,500,000.00	1,500,000.00	1,492,500.00-	99.50%-
FEEES							
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO							
Organization/Economic Code							
21016001/12040000							
21016001/12040498	Other Fees		10,057,059.19	1,000,000.00	1,000,000.00	9,057,059.19+	905.71%+
21016001/12040457	Registration Fee	159,670,640.55	8,195,500.00	15,000,000.00	15,000,000.00	6,804,500.00-	45.36%-
Total		159,670,640.55	18,252,559.19	16,000,000.00	16,000,000.00	2,252,559.19+	14.08%+
FEEES							
MINISTRY OF ENVIRONMENT & FOREST RESOURCES							
Organization/Economic Code							
35001001/12040000							
35001001/12040212	Wood/Charcol Transporting Charges	6,000.00					
35001001/12040240	Forest Licences Roller Saw Mill Hammer/Licenses	4,310,500.00					
35001001/12040319	Waste Collection and Disposal Charges	947,500.00	45,500.00			45,500.00+	
35001001/12040376	Environmental Pollution Charges	619,000.00					
35001001/12040494	Public Convenience Operating Licence	2,950,900.00					
35001001/12040536	Registration of Environmental Consultancy	75,000.00					
Total		8,908,900.00	45,500.00			45,500.00+	
FEEES							
GOMBE STATE ENVIROMENTAL PROTECTION AGENCY (GOSEPA)							
Organization/Economic Code							
52003001/12040000							
52003001/12040025	Disinfection of Produce/Fumigation Services/Spraying of P	134,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
52003001/12040050	Inspection Fees	41,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
52003001/12040398	Administration Charges/Processing Fees			500,000.00	500,000.00	500,000.00-	100.00%-
52003001/12020157	Public Convinience Operating Licence	2,000.00					
Total		177,000.00		3,500,000.00	3,500,000.00	3,500,000.00-	100.00%-
FEEES							
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS							
Organization/Economic Code							
51001001/12040000							
51001001/12040498	Other Fees		1,711,949,566.15			1,711,949,566.15+	
51001001/12040500	Registration of Community Dev Association & Comm Based Org		170,500.00	5,000,000.00	5,000,000.00	4,829,500.00-	96.59%-
51001001/12040125	Registration of Business Premises			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-

51001001/12040545	TransportService/HaulageFees/Demorage Charge/Boarding and Ld			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	
Total			1,712,120,066.15	2,005,000,000.00	2,005,000,000.00	292,879,933.85-	14.61%-	
TOTAL FEES		3,208,542,575.25	3,811,226,645.40	4,647,075,000.00	5,503,985,000.00	1,692,758,354.60-	30.76%-	
FINES								
MINISTRY OF SPECIAL DUTIES AND REGIONAL INTEGRATION								
Organization/Economic Code								
65001001/12050000								
65001001/12050020	Non Compliance Penalty	531,000.00						
Total		531,000.00						
FINES								
GOMBE STATE INTERNAL REVENUE SERVICES								
Organization/Economic Code								
20008001/12050000								
20008001/12050003	Penalties (General)	11,006,667.50	77,226,499.51	15,000,000.00	90,000,000.00	12,773,500.49-	14.19%-	
Total		11,006,667.50	77,226,499.51	15,000,000.00	90,000,000.00	12,773,500.49-	14.19%-	
FINES								
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12050000								
52001001/12050503	Penalties (General)			300,000.00	300,000.00	300,000.00-	100.00%-	
Total				300,000.00	300,000.00	300,000.00-	100.00%-	
FINES								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12050000								
52102001/12050003	Penalties (General)		23,000.00	500,000.00	500,000.00	477,000.00-	95.40%-	
FINES								
STATE URBAN PLANNING AND DEVELOPMENT BOARD								
Organization/Economic Code								
53053001/12050000								
34006001/12050504	Fines for Illegal Cutting of Roads	10,528,000.00	17,800,200.00	5,000,000.00	5,000,000.00	12,800,200.00+	256.00%+	
Total		10,528,000.00	17,800,200.00	5,000,000.00	5,000,000.00	12,800,200.00+	256.00%+	
FINES								
DIRECTORATE OF LANDS								
Organization/Economic Code								
60001001/12050000								
60001001/12020540	Sales of Layout Plans	59,765.00						
Total		59,765.00						
FINES								
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)								
Organization/Economic Code								
60002001/12040000								
60002001/12020524	Penalty on Interest on PAYE/Witholding Tax		30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-	
Total			30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-	

FINES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
18051001/12050000							
18051001/12020501	Court Fines	17,655,548.00	48,223,048.03	10,000,000.00	10,000,000.00	38,223,048.03+	382.23%+
18051001/12020538	NA	1,554,100.00					
18051001/12020503	Penalties (General)	138,216.24	2,837,418.22	500,000.00	500,000.00	2,337,418.22+	467.48%+
Total		19,347,864.24	51,060,466.25	10,500,000.00	10,500,000.00	40,560,466.25+	386.29%+
FINES							
SHARIA COURT OF APPEAL							
Organization/Economic Code							
18053001/12050000							
18053001/12020001	Court Fines	91,900.00					
18053001/12020415	Motion on Notice/Annetures	39,600.00		50,000.00	50,000.00	50,000.00-	100.00%-
18053001/12020003	Non Compliance Penalty	16,600.00					
Total		148,100.00		50,000.00	50,000.00	50,000.00-	100.00%-
FINES							
AREA COURT DIVISION							
Organization/Economic Code							
26055001/12050000							
TOTAL FINES		64,555,186.99	146,336,415.76	563,850,000.00	638,850,000.00	492,513,584.24-	77.09%-
FINES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
63001001/12050000							
63001001/12050503	Penalties (General)			4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-
Total				4,000,000.00	4,000,000.00	4,000,000.00-	100.00%-
FINES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12060000							
17001001/12020551	PTA Levy		31,250.00			31,250.00+	
17001001/12020427	Tender Fees/Bill of Interest/Non Refundable Tender Fees			7,000,000.00	7,000,000.00	7,000,000.00-	100.00%-
Total			31,250.00	7,000,000.00	7,000,000.00	6,968,750.00-	99.55%-
FINES							
COLLEGE OF NURSING & MIDWIFERY GOMBE							
Organization/Economic Code							
21011001/12040000							
21011001/12040406	Transport Services/Haulage Fees/Demorage Charges/Boarding	22,509,790.25	165,000.00	500,000.00	500,000.00	335,000.00-	67.00%-
Total		22,509,790.25	165,000.00	500,000.00	500,000.00	335,000.00-	67.00%-
FINES							
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO							
Organization/Economic Code							
21016001/12040000							
21016001/12050550	Boarding and Loadging Charges	424,000.00					
Total		424,000.00					

TOTAL FINES	64,555,186.99	146,336,415.76	563,850,000.00	638,850,000.00	492,513,584.24-	77.09%-	
SALES							
GOMBE STATE HOUSE OF ASSEMBLY							
Organization/Economic Code							
12003001/12020600							
12003001/12060601 Sale of Journal & Publication			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
Total			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
SALES							
GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
Organization/Economic Code							
12004001/12020600							
12004001/12060617 Sale of Trasfer of Service Forms			500,000.00	500,000.00	500,000.00-	100.00%-	
12004001/12060606 Sales of Application Forms			500,000.00	500,000.00	500,000.00-	100.00%-	
Total			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
SALES							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12060000							
23001001/12060006 Sales of Journal and Publication			200,000.00	200,000.00	200,000.00-	100.00%-	
Total			200,000.00	200,000.00	200,000.00-	100.00%-	
SALES							
ESTABLISHMENT & SERVICE MATTERS BUREAU							
Organization/Economic Code							
11034001/12020000							
25034001/12060422 State Indigene Letter		300,000.00	3,500,000.00	3,500,000.00	3,200,000.00-	91.43%-	
Total		300,000.00	3,500,000.00	3,500,000.00	3,200,000.00-	91.43%-	
SALES							
CIVIL SERVICE COMMISSION							
Organization/Economic Code							
47001001/12060000							
47001001/12060617 Sale of Trasfer of Service Forms	504,000.00	123,000.00	500,000.00	500,000.00	377,000.00-	75.40%-	
47001001/12060606 Sales of Application Forms	480,200.00	1,958,000.00	2,000,000.00	2,000,000.00	42,000.00-	2.10%-	
47001001/12060618 Sales of Secondment Forms	37,896.00		500,000.00	500,000.00	500,000.00-	100.00%-	
47001001/12060621 Sales of Withdrawal /Resignation/Retirement Forms	55,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
47001001/12060619 Sales of Contract Appointment / Re Engagement Forms	329,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
47001001/12060620 Sale of Aper Forms	521,900.00	1,741,450.00	1,500,000.00	2,000,000.00	258,550.00-	12.93%-	
Total	1,927,996.00	3,822,450.00	7,000,000.00	7,500,000.00	3,677,550.00-	49.03%-	
SALES							
MINISTRY OF WORKS HOUSING AND TRANSPORT							
Organization/Economic Code							
650055/12060000							
34001001/12060607 Sales of Registration Forms			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	
34001001/12060616 Other Sales	9,556,500.00	5,459,375.56	18,000,000.00	18,000,000.00	12,540,624.44-	69.67%-	
Total	9,556,500.00	5,459,375.56	33,000,000.00	33,000,000.00	27,540,624.44-	83.46%-	
SALES							

GOMBE STATE INDEPENDENT ELECTORAL COMMISSION							
Organization/Economic Code							
48001001/12060000							
48001001/12060622	Sale of Nomination Forms	10,100,000.00					
Total		10,100,000.00					
SALES							
LOCAL GOVERNMENT SERVICE COMMISSION							
Organization/Economic Code							
49001001/12060000							
49001001/12060606	Sales of Application Forms	45,000.00	3,000.00	500,000.00	500,000.00	497,000.00-	99.40%-
49001001/12060617	Sales of Transfer of Service Forms	59,000.00	580,000.00	500,000.00	1,000,000.00	420,000.00-	42.00%-
49001001/12060620	Sales of APERS FORMS	4,337,000.00	378,000.00	5,000,000.00	5,000,000.00	4,622,000.00-	92.44%-
Total		4,441,000.00	961,000.00	6,000,000.00	6,500,000.00	5,539,000.00-	85.22%-
SALES							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND CORPERATION							
Organization/Economic Code							
15001001/12060000							
15001001/12060616	Other Sales	784,029,500.00	3,875,000.00	2,000,000.00	7,000,000.00	3,125,000.00-	44.64%-
15001001/12060623	Sales of Fertilizer		7,001,168,000.00	800,000,000.00	2,800,000,000.00	4,201,168,000.00+	150.04%+
15001001/12060608	Sales of Improved Seeds/Chemicals			25,000,000.00	25,000,000.00	25,000,000.00-	100.00%-
15001001/12060624	Strategic Grain Reserve Sales			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total		784,029,500.00	7,005,043,000.00	832,000,000.00	2,837,000,000.00	4,168,043,000.00+	146.92%+
SALES							
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Organization/Economic Code							
20001001/12060000							
20001001/12060629	Sales of Government Property			10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-
20001001/12060628	Proceeds from Auction		58,779,375.73	100,000,000.00	100,000,000.00	41,220,624.27-	41.22%-
Total			58,779,375.73	110,000,000.00	110,000,000.00	51,220,624.27-	46.56%-
SALES							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12060000							
20007001/12060010	Proceeds from Auction			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-
20007001/12060139	Sales of Government Property			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total				20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-
SALES							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12060000							
20008001/12020616	Other Sales	41,011,125.00	38,505,200.00	48,000,000.00	48,000,000.00	9,494,800.00-	19.78%-
20008001/12020631	Sale of Vehicle Stickers		4,110,000.00	4,000,000.00	149,000,000.00	144,890,000.00-	97.24%-
20008001/12020635	Proof of Ownership Certificate	15,744,575.00					
20008001/12020636	Heavy Duty Vehicles Permit	568,000.00			2,000,000.00	2,000,000.00-	100.00%-
20008001/12060049	Sale of Hackney & State Carriage Badges	178,000.00					
20008001/12060050	Sales of New Number Plates Form	8,555,000.00					
20008001/12060052	Revalidation of Old Number Plates				3,000,000.00	3,000,000.00-	100.00%-

20008001/12060112	Sales of Driver's and Conductor's Badge	6,360,950.00	8,126,500.00	7,000,000.00	7,000,000.00	1,126,500.00+	16.09%+	
20008001/12060169	Sales of Reflective Jacket			2,000,000.00	167,000,000.00	167,000,000.00-	100.00%-	
20008001/12060170	Sale of Replacement of Missing Number Plates		19,812,000.00		253,000,000.00	233,188,000.00-	92.17%-	
Total		72,417,650.00	70,553,700.00	61,000,000.00	629,000,000.00	558,446,300.00-	88.78%-	
SALES								
GOMBE STATE PROPERTY DEVELOPMENT COMPANY								
Organization/Economic Code								
22018001/12020600								
22018000/12020606	Sales of Application Forms	1,401,899.00						
Total		1,401,899.00						
SALES								
MINISTRY OF WATER ENVIROMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12060000								
20007001/12060010	Proceeds from Auction			15,000,000.00	15,000,000.00	15,000,000.00-	100.00%-	
20007001/12060139	Sales of Government Property			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	
Total				20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	
SALES								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12060000								
52102001/12020606	Sales of Application Forms			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
52102001/12040261	Water Rate/Charges/Change of Water Line	20,000.00						
Total		20,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
SALES								
OFFICE OF THE SUVEYYOR GENERAL								
Organization/Economic Code								
60003001/12060000								
60003001/12020637	Sales of Maps	588,700.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-	
Total		588,700.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00-	97.00%-	
SALES								
MINISTRY OF COOPERATIVES & POVERTY ALLEVIATION								
Organization/Economic Code								
69001001/12060000								
54001001/12060053	Registration Forms	346,000.00						
Total		346,000.00						
SALES								
GOMBE STATE GEOGRAPHIC INFO. SYSTEM - GOGI								
Organization/Economic Code								
60002001/12060000								
60002001/12020616	Other Sales	429,125.00	440,000.00	500,000.00	500,000.00	60,000.00-	12.00%-	
60002001/12020616	Sales of Layout Plans	559,245.10	1,781,217.31	1,000,000.00	1,000,000.00	781,217.31+	78.12%+	
SALES								
OFFICE OF THE SURVEYOR GENERAL								
Organization/Economic Code								

60003001/12060000							
Total	988,370.10	2,221,217.31	1,500,000.00	1,500,000.00	721,217.31+	48.08%+	
SALES							
JUDICIAL SERVICE COMMISSION							
Organization/Economic Code							
18011001/12060000							
18011001/12060159 Sales of Application Forms	957,000.00	28,000.00	1,000,000.00	1,000,000.00	972,000.00-	97.20%-	
18011001/12060160 Sales of Transfer of Service Forms	53,100.00	33,000.00	500,000.00	500,000.00	467,000.00-	93.40%-	
18011001/12060161 Sales of (APERS Form	172,000.00	567,000.00	1,500,000.00	1,500,000.00	933,000.00-	62.20%-	
18011001/12060162 Sales of Contract Appointment/Re-Engagement Forms	188,200.00	84,000.00	500,000.00	500,000.00	416,000.00-	83.20%-	
18011001/12060165 Sale of Recruitment/Appointment Forms	135,000.00	60,850.00	500,000.00	500,000.00	439,150.00-	87.83%-	
Total	1,505,300.00	772,850.00	4,000,000.00	4,000,000.00	3,227,150.00-	80.68%-	
SALES							
HIGH COURT OF JUSTICE							
Organization/Economic Code							
18051001/12060000							
18051001/12020606 Sales of Application Forms	36,000.00	700.00	1,000,000.00	1,000,000.00	999,300.00-	99.93%-	
18051001/12020606 Sales of Application Forms		1,500.00			1,500.00+		
Total	36,000.00	2,200.00	1,000,000.00	1,000,000.00	997,800.00-	99.78%-	
SALES							
SHARIA COURT DIVISION							
Organization/Economic Code							
18053001/12060000							
18053001/12020606 Sales of Application Forms	49,000.00	60,900.00			60,900.00+		
Total	49,000.00	60,900.00			60,900.00+		
SALES							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
26006001/12060000							
26006001/12060603 Sales of ID Cards	900,000.00	12,000.00	500,000.00	500,000.00	488,000.00-	97.60%-	
26006001/12060648 Sales of Application Form	394,000.00		4,200,000.00				
Total	1,294,000.00	12,000.00	4,700,000.00	500,000.00	488,000.00-	97.60%-	
SALES							
MINISTRY OF YOUTH AND SOCIAL DEVELOPMET							
Organization/Economic Code							
13001001/12060000							
13001001/12020606 Sales of Application Forms	440,000.00		200,000.00	200,000.00	200,000.00-	100.00%-	
Total	440,000.00		200,000.00	200,000.00	200,000.00-	100.00%-	
SALES							
MINISTRY OF EDUCATION							
Organization/Economic Code							
17001001/12060000							
17001001/12060617 Sales of Transfer of Service Forms	1,592,015.00		1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-	
17001001/12060606 Sales of Application Forms	782,039.00	8,946,550.00	2,000,000.00	2,000,000.00	6,946,550.00+	347.33%+	
Total	2,374,054.00	8,946,550.00	3,500,000.00	3,500,000.00	5,446,550.00+	155.62%+	

SALES							
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
63018001/12060000							
63018001/12060648 Sales of Admission Form			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63018001/12060603 Sales of ID Cards		1,226,999.96	500,000.00	500,000.00	726,999.96+	145.40%+	
63018001/12060649 Students Handbook			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
63018001/12060628 Proceeds from Auctions	110,000.00			1,000,000.00	1,000,000.00-	100.00%-	
Total	110,000.00	1,226,999.96	2,500,000.00	3,500,000.00	2,273,000.04-	64.94%-	
SALES							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
170200001/12060000							
17020001/12020628 Proceeds from Auctions			2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
63019001/12060801 Sales of ID Cards	44,500.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total	44,500.00		3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
SALES							
TEACHERS SERVICE COMMISSION							
Organization/Economic Code							
17017001/12060000							
17017001/12060617 Sale of Trasfer of Service Forms	231,000.00	5,269,030.47	100,000.00	100,000.00	5,169,030.47+	5,169.03%+	
17017001/12060606 Sales of Application Forms	546,200.00	508,100.00	1,000,000.00	1,000,000.00	491,900.00-	49.19%-	
17017001/12060621 Sales of Withdrawal/Resignation/Retirement Forms	5,000.00		100,000.00	100,000.00	100,000.00-	100.00%-	
17017001/12060617 Sale of Transfer of Service Forms	2,292,100.00						
17017001/12060619 Sales of Contract Appointment/Re-engagement Form	242,600.00	7,600.00			7,600.00+		
Total	3,316,900.00	5,784,730.47	1,200,000.00	1,200,000.00	4,584,730.47+	382.06%+	
SALES							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
63020001/12060000							
63020001/12060648 Sales of Admission Forms	13,039,584.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	
Total	13,039,584.00		10,000,000.00	10,000,000.00	10,000,000.00-	100.00%-	
SALES							
GOMBE STATE SCHOLARSHIP BOARD							
Organization/Economic Code							
63021002/12060000							
63021002/12060606 Sales of Application Forms		17,923,112.50	10,000,000.00	10,000,000.00	7,923,112.50+	79.23%+	
Total		17,923,112.50	10,000,000.00	10,000,000.00	7,923,112.50+	79.23%+	
SALES							
MINISTRY OF HIGHER EDUCATION							
Organization/Economic Code							
63001001/12060000							
63001001/12060601 Sales of Journals & Publications	200,000.00						
63001001/12060606 Sale of Application Forms	1,300,000.00	4,581,000.00			4,581,000.00+		
Total	1,500,000.00	4,581,000.00			4,581,000.00+		
SALES							

INISTRY OF HEALTH							
Organization/Economic Code							
21001001/12060000							
21001001/12060606 Sales of Application Forms	4,660,000.00	560,000.00	6,000,000.00	6,000,000.00	5,440,000.00-	90.67%-	
Total	4,660,000.00	560,000.00	6,000,000.00	6,000,000.00	5,440,000.00-	90.67%-	
SALES							
CHOOOL OF NURSING AND MIDWIFERY GOMBE							
Organization/Economic Code							
21011001/12060000							
21011001/12060648 Sales of Admission Forms		2,048,000.00	1,000,000.00		2,048,000.00+		
Total		2,048,000.00	1,000,000.00		2,048,000.00+		
SALES							
OMBE STATE TRADITIONAL MEDICINE BOARD							
Organization/Economic Code							
21015001/22020000							
21015001/22020644 Sale of Out-Patient Cards		4,200.00			4,200.00+		
Total		4,200.00			4,200.00+		
SALES							
OLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12060000							
21016001/12060648 Sales of Admission Form			5,300,000.00	5,300,000.00	5,300,000.00-	100.00%-	
Total			5,300,000.00	5,300,000.00	5,300,000.00-	100.00%-	
SALES							
OMBE STATE CONTRIB HEALTHCARE AGENCY (GOHEALTH)							
Organization/Economic Code							
21103001/12060000							
21103001/12060603 Sales of ID Cards	8,041,228.49	3,132,658.91	10,000,000.00	10,000,000.00	6,867,341.09-	68.67%-	
21103001/12060606 Sales of Application Form	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total	8,081,228.49	3,132,658.91	11,000,000.00	11,000,000.00	7,867,341.09-	71.52%-	
SALES							
INISTRY OF ENVIROMENT AND FOREST RESOURCES							
Organization/Economic Code							
35001001/12060000							
35001001/12060155 Sale of Charcoals [Truck Load]	380,000.00						
Total	380,000.00						
TOTAL SALES	922,844,139.23	7,193,056,487.11	2,151,900,000.00	4,721,700,000.00	2,471,356,487.11+	52.34%+	
EARNINGS							
MINISTRY OF INFORMATION AND CULTURE							
Organization/Economic Code							
23001001/12070000							
23001001/12070089 Earnings From Tourism/ Cultural/Arts Centres			200,000.00	200,000.00	200,000.00-	100.00%-	
23001001/12070099 Earnings from Issuance of Acceptance Letters			500,000.00	500,000.00	500,000.00-	100.00%-	
23001001/12070000 Other Earnings		100,000.00			100,000.00+		
Total		100,000.00	700,000.00	700,000.00	600,000.00-	85.71%-	

EARNINGS							
GOMBE STATE MEDIA CORPORATION							
Organization/Economic Code							
23004001/12070000							
23004001/12070121	Earning from Radio Stations	37,636,070.49	91,681,643.05	50,000,000.00	50,000,000.00	41,681,643.05+	83.36%+
23004001/12070122	Earning from Gombe Television Stations	60,938,178.68		80,000,000.00	80,000,000.00	80,000,000.00-	100.00%-
Total		98,574,249.17	91,681,643.05	130,000,000.00	130,000,000.00	38,318,356.95-	29.48%-
EARNINGS							
MINISTRY OF AGRICULTURE AND ANIMAL HUSBANDARY							
Organization/Economic Code							
15001001/12070000							
15001001/12070783	Earnings From Lease			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
15001001/12070712	Other Earnings	1,364,000.00	2,650,000.00			2,650,000.00+	
Total		1,364,000.00	2,650,000.00	5,000,000.00	5,000,000.00	2,350,000.00-	47.00%-
EARNINGS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12070000							
20007001/12020712	Other Earnings		1,098,164,288.84	95,000,000.00	100,000,000.00	998,164,288.84+	998.16%+
20007001/12070118	Proceeds from Monetisation			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total			1,098,164,288.84	100,000,000.00	105,000,000.00	993,164,288.84+	945.87%+
EARNINGS							
GOMBE STATE INTERNAL REVENUE SERVICES							
Organization/Economic Code							
20008001/12070000							
20008001/12020701	Earning From Consultancy Services			3,000,000.00	1,003,000,000.00	1,003,000,000.00-	100.00%-
20008001/12020722	Revalidation of Old Plates Numbers	2,700,000.00			3,000,000.00	3,000,000.00-	100.00%-
20008001/12070011	Collections from POS	552,000.00	93,000.09			93,000.09+	
20008001/12070101	Earnings from Hospital Shops	985,000.00	460,000.00	4,000,000.00	4,000,000.00	3,540,000.00-	88.50%-
20008001/12070107	Earning From Cars Hire Services	680,500.00	1,162,000.00		2,000,000.00	838,000.00-	41.90%-
20008001/12070712	Other Earnings	13,533,581.66	4,945,529,703.69	2,000,000.00		4,945,529,703.69+	
20008001/12070099	Earnings from Issuance of Acceptance Letters			33,000,000.00	1,833,000,000.00	1,833,000,000.00-	100.00%-
Total		18,451,081.66	4,947,244,703.78	42,000,000.00	2,845,000,000.00	2,102,244,703.78+	73.89%+
EARNINGS							
MINISTRY OF TRADE INDUSTRY AND TOURISM							
Organization/Economic Code							
22001001/12070000							
22001001/12020723	Registration of Business Premises/Hotels	13,989,000.00					
22001001/12020725	Earnings from State Owned Hotels	91,704,537.02	273,745,120.44		150,000,000.00	123,745,120.44+	82.50%+
22001001/12070726	Earnings From Market	1,090,700.00	1,044,099.96	7,000,000.00	5,000,000.00	3,955,900.04-	79.12%-
22001001/12070725	Earnings from State Owned Hotels	78,696,377.47					
22001001/12070728	Other Earnings		370,549.10		100,000.00	270,549.10+	270.55%+
Total		185,480,614.49	275,159,769.50	7,000,000.00	155,100,000.00	120,059,769.50+	77.41%+
EARNINGS							
MINISTRY OF SCIENCE AND TECHNOLOGY							
Organization/Economic Code							
28001001/12070000							

28001001/12070732	Earning from Other Mast	250,000.00	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00-	25.00%-	
28001001/12070731	Amalgamated Unions/Associations			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
28001001/12070727	Earnings from GSM Providers		21,000.00	5,000,000.00	2,000,000.00	1,979,000.00-	98.95%-	
Total		250,000.00	1,521,000.00	8,000,000.00	5,000,000.00	3,479,000.00-	69.58%-	
EARNINGS								
MINISTRY OF ENERGY AND MINERAL RESOURCES								
Organization/Economic Code								
33001001/12070000								
33001001//12040411	Registration of Access/Permit of Power Generating (Conventio		250,000.00	10,000,000.00	10,000,000.00	9,750,000.00-	97.50%-	
33001001//12040414	Registration of Access/Permit of Minerals Mining & Allied		12,000.00	5,000,000.00	5,000,000.00	4,988,000.00-	99.76%-	
33001001//12040460	Annual Renewal Fees		850,000.00	100,000,000.00	100,000,000.00	99,150,000.00-	99.15%-	
Total			1,112,000.00	115,000,000.00	115,000,000.00	113,888,000.00-	99.03%-	
EARNINGS								
MINISTRY OF WORKS HOUSING AND TRANSPORT								
Organization/Economic Code								
34001001/12070000								
34001001/12070704	Earnings From the use of Government Vehicles		2,781,150.00	1,000,000.00	1,000,000.00	1,781,150.00+	178.12%+	
34001001/12020706	Earnings From Tolls of Expressway	95,360.00	3,865,600.00	1,500,000.00	1,500,000.00	2,365,600.00+	157.71%+	
34001001/12070706	Earning From Toll of Expressway	13,799,106.00						
34001001/12070733	Earnings from Gombe State Transport Service	1,359,592,120.00	1,528,536,000.00	2,000,000,000.00	2,000,000,000.00	471,464,000.00-	23.57%-	
34001001/12070800	International Operation Day / Night Landing	12,000.00						
34001001/12070801	Earnings From Airport	2,078,000.00						
34001001/12070794	Earnings from Hiring of Crane		192,200.00	2,000,000.00	2,000,000.00	1,807,800.00-	90.39%-	
34001001/12070712	Other Earnings	1,106,253.00	19,118,170.11	1,500,000.00	1,500,000.00	17,618,170.11+	1,174.54%+	
Total		1,376,682,839.00	1,554,493,120.11	2,006,000,000.00	2,006,000,000.00	451,506,879.89-	22.51%-	
EARNINGS								
GOMBER GEOGRAPHICAL INFORMATION SYSTEM (GOGIS)								
Organization/Economic Code								
60002001/12070000								
60002001/12020712	Other Earnings	2,535,190.00	32,034,603.88	1,000,000.00	1,000,000.00	31,034,603.88+	3,103.46%+	
60003001/12020747	Premium on Lands	11,063,231.00						
Total		13,598,421.00	32,034,603.88	1,000,000.00	1,000,000.00	31,034,603.88+	3,103.46%+	
EARNINGS								
MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURCES								
Organization/Economic Code								
52001001/12070000								
52001001/12020701	Earnings From Consultancy Services	70,000.00	199,861,000.00	150,000.00	150,000.00	199,711,000.00+	33,140.67%+	
52001001/12020712	Other Earnings	1,194,000.00	3,459,416.67	1,970,000.00	1,970,000.00	1,489,416.67+	75.60%+	
52001001/12020738	Water Rate/Charges	1,474,400.00	917,700.00			917,700.00+		
52001001/12070701	Earning from Consultancy Services	146,000.00						
Total		2,884,400.00	204,238,116.67	2,120,000.00	2,120,000.00	202,118,116.67+	9,533.87%+	
EARNINGS								
GOMBE STATE WATER BOARD								
Organization/Economic Code								
52102001/12070000								
52102001/12020738	Water Rate/Charges	1,376,800.00						
52102001/12020742	Water Tank Trearment Charges	350,000.00						

52102001/12070109	Compansation Charges			37,000,000.00	37,000,000.00	37,000,000.00-	100.00%-	
52102001/12070010	Relocation of Water Pipe lines	4,207,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-	
52102001/12070701	Earnings From Consultancy Services			500,000.00	500,000.00	500,000.00-	100.00%-	
52102001/12070712	Other Earnings		21,000.00	2,000,000.00	2,000,000.00	1,979,000.00-	98.95%-	
52102001/12070099	Earnings from Issuance of Acceptance Letters			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total		5,933,800.00	21,000.00	45,500,000.00	45,500,000.00	45,479,000.00-	99.95%-	
EARNINGS								
GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
Organization/Economic Code								
34006001/12070000								
34006001/12070748	Road Show Permit	3,968,000.00						
34006001/12070703	Earnings From Hire of Plants and Equipments	13,463,940.00	4,520,000.00	500,000.00	500,000.00	4,020,000.00+	804.00%+	
34006001/12070790	Earnings From Hire of Gov. Vehicles Plants & Equipments	80,000.00						
34006001/12070746	Signage & Mobile Adverts	160,000.00	7,744,613.46	2,000,000.00	2,000,000.00	5,744,613.46+	287.23%+	
Total		17,671,940.00	12,264,613.46	2,500,000.00	2,500,000.00	9,764,613.46+	390.58%+	
EARNINGS								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
18051001/12070000								
18051001/12021307	Miscellaneous Revenue	86,400.00			3,500,000.00	3,500,000.00-	100.00%-	
Total		86,400.00			3,500,000.00	3,500,000.00-	100.00%-	
EARNINGS								
SHARIA COURT OF APPEAL								
Organization/Economic Code								
18053001/12040000								
18053001/12020660	Declaration General	173,100.00						
Total		173,100.00						
EARNINGS								
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
Organization/Economic Code								
66190001/12070000								
66190001/12040748	Sale of Admission Form				4,200,000.00	4,200,000.00-	100.00%-	
66190001/12020749	Students Handbook		23,000.00		2,000,000.00	1,977,000.00-	98.85%-	
66190001/12020751	ICT Charges				500,000.00	500,000.00-	100.00%-	
66190001/12020752	Library Usage Charges		13,000.00		2,000,000.00	1,987,000.00-	99.35%-	
66190001/12020753	Verification of Results Charges		4,000.00		1,700,000.00	1,696,000.00-	99.76%-	
66190001/12020755	Games/Sports Charges		21,000.00		2,000,000.00	1,979,000.00-	98.95%-	
66190001/12020756	Facility Usage Charges		15,000.00		1,700,000.00	1,685,000.00-	99.12%-	
66190001/12020757	Matriculation Charges		5,208,000.00		3,000,000.00	2,208,000.00+	73.60%+	
66190001/12020759	Hostel Accomodation Charges		227,000.00		2,500,000.00	2,273,000.00-	90.92%-	
66190001/12020776	Teaching Practice Charges				500,000.00	500,000.00-	100.00%-	
Total			5,511,000.00		20,100,000.00	14,589,000.00-	72.58%-	
EARNINGS								
MINISTRY OF YOUTH AND SPORT DEVELOPMENT								
Organization/Economic Code								
13001001/12070000								
13001001/12020761	Hiring of Camaras/Public Address System			150,000.00	150,000.00	150,000.00-	100.00%-	

Total			150,000.00	150,000.00	150,000.00-	100.00%-	
EARNINGS							
MINISTRY OF WOMEN AFFAIRS							
Organization/Economic Code							
14001001/12070000							
14001001/12020650 Blind Workshop Products	10,000.00		200,000.00	200,000.00	200,000.00-	100.00%-	
14001001/12020651 Women Development Center Product	70,000.00	120,000.00	100,000.00	100,000.00	20,000.00+	20.00%+	
14001001/12020768 Hiring of Hall & Other Facilities	1,552,000.00	3,080,000.00	2,000,000.00	2,000,000.00	1,080,000.00+	54.00%+	
14001001/12020763 Earning from Music/Films Producers		15,000.00	500,000.00	500,000.00	485,000.00-	97.00%-	
14001001/12020764 Earning from Music/Films/Video/Cassete Vendors			500,000.00	500,000.00	500,000.00-	100.00%-	
14001001/12020712 Other Earnings	14,215,000.00	15,774,000.00	1,500,000.00	1,500,000.00	14,274,000.00+	951.60%+	
Total	15,847,000.00	18,989,000.00	4,800,000.00	4,800,000.00	14,189,000.00+	295.60%+	
EARNINGS							
GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT							
Organization/Economic Code							
14002001/22000000							
14001001/12020650 Blind Workshop Products	10,000.00		200,000.00	200,000.00	200,000.00-	100.00%-	
14001001/12020651 Women Development Center Product	70,000.00	120,000.00	100,000.00	100,000.00	20,000.00+	20.00%+	
14001001/12020768 Hiring of Hall & Other Facilities	1,552,000.00	3,080,000.00	2,000,000.00	2,000,000.00	1,080,000.00+	54.00%+	
14001001/12020763 Earning from Music/Films Producers		15,000.00	500,000.00	500,000.00	485,000.00-	97.00%-	
14001001/12020764 Earning from Music/Films/Video/Cassete Vendors			500,000.00	500,000.00	500,000.00-	100.00%-	
14001001/12020712 Other Earnings	14,215,000.00	15,774,000.00	1,500,000.00	1,500,000.00	14,274,000.00+	951.60%+	
Total	15,847,000.00	18,989,000.00	4,800,000.00	4,800,000.00	14,189,000.00+	295.60%+	
EARNINGS							
TEACHERS SERVICE COMMISSION							
Organization/Economic Code							
17017001/12060068							
17017001/12070712 Other Earnings	46,200.00	5,400.00	1,000,000.00	1,000,000.00	994,600.00-	99.46%-	
Total	46,200.00	5,400.00	1,000,000.00	1,000,000.00	994,600.00-	99.46%-	
EARNINGS							
STATE POLYTECHNIC BAJOGA							
Organization/Economic Code							
63018001/12070000							
63018001/12070775 NA	8,000.00		1,000,000.00				
63018001/12070771 NA	5,277,600.00						
63018001/12070772 NA	92,000.00						
63018001/12070759 Hostel Accomodation Charges		930,000.00	1,000,000.00	1,000,000.00	70,000.00-	7.00%-	
63018001/12070773 NA	3,821,120.00						
63018001/12070760 NA	9,450,985.85						
63018001/12070768 NA	320,000.00						
63018001/12070099 Other Earnings			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-	
Total	18,969,705.85	930,000.00	3,000,000.00	2,000,000.00	1,070,000.00-	53.50%-	
EARNINGS							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
63019001/12070000							
63019001/12070712 Other Earnings	541,997.92	11,654,997.13	1,000,000.00	1,000,000.00	10,654,997.13+	1,065.50%+	

63019001/12070803	Students Handbook	25,500.00					
63019001/12070804	ICT Charges	657,000.00					
63019001/12070805	Library Usage Charges	262,550.00	466,000.00			466,000.00+	
63019001/12070806	Verification of Results Charges	75,250.00					
63019001/12070807	Games/Sports Charges	33,000.00					
63019001/12070759	Hostel Accomodation Charges	615,000.00	285,000.00			285,000.00+	
63019001/12070768	Hiring of Hall and Other Facilities	290,000.00		500,000.00	500,000.00	500,000.00-	100.00%-
63019001/12070759	Hostel Accomodation Charges	16,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-
63019001/12070801	Medical Examination Charges	465,600.00					
63019001/12070771	Earnings from Business Centers	220,000.00	4,000.00	2,000,000.00	2,000,000.00	1,996,000.00-	99.80%-
63019001/12070812	Other Earnings	490,200.00					
Total		3,692,097.92	12,409,997.13	5,500,000.00	5,500,000.00	6,909,997.13+	125.64%+
EARNINGS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
63020001/12040000							
63020001/12070712	Other Earnings	115,743,588.60	409,960,120.69	250,000,000.00	250,000,000.00	159,960,120.69+	63.98%+
63020001/12070759	Hotel Accommodation Charges			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total		115,743,588.60	409,960,120.69	255,000,000.00	255,000,000.00	154,960,120.69+	60.77%+
EARNINGS							
SPORTS COMMISSION							
Organization/Economic Code							
13004001/12070000							
13004001/12070774	Earnings From Stadium Hire	650,000.00	2,280,000.00	7,000,000.00	7,000,000.00	4,720,000.00-	67.43%-
Total		650,000.00	2,280,000.00	7,000,000.00	7,000,000.00	4,720,000.00-	67.43%-
EARNINGS							
MINISTRY OF HEALTH							
Organization/Economic Code							
21001001/12070000							
21001001/12070716	Earnings From Hospital Shops	1,482,330.00	1,725,000.00	80,000,000.00	80,000,000.00	78,275,000.00-	97.84%-
21001001/12070712	Other Earnings	258,162,281.57	262,392,736.74	300,000,000.00	300,000,000.00	37,607,263.26-	12.54%-
Total		259,644,611.57	264,117,736.74	380,000,000.00	380,000,000.00	115,882,263.26-	30.50%-
EARNINGS							
COLLEGE OF NURSING AND MID-WIFERY GOMBE							
Organization/Economic Code							
21011001/12070000							
21001001/21020748	Sale of Admission Form				1,000,000.00	1,000,000.00-	100.00%-
Total					1,000,000.00	1,000,000.00-	100.00%-
EARNINGS							
GOMBE STATE CONTRIBUTORY HEALTHCARE AGENCY (GOHEALTH)							
Organization/Economic Code							
21103001/12040000							
21103001/12070785	Contribution fromInformal Sector	56,584,666.10	271,002.04	20,000,000.00	20,000,000.00	19,728,997.96-	98.64%-
21103001/12070786	Contribution for Additional Dependents	6,736,289.27					
Total		63,320,955.37	271,002.04	20,000,000.00	20,000,000.00	19,728,997.96-	98.64%-
EARNINGS							

COLLEGE OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12040000							
21016001/12070712 Other Earning	538,600.00	744,000.00	10,000,000.00	10,000,000.00	9,256,000.00-	92.56%-	
Total	538,600.00	744,000.00	10,000,000.00	10,000,000.00	9,256,000.00-	92.56%-	
EARNINGS							
MINISTRY OF WATER ENVIROMENT & FOREST RESOURCES							
Organization/Economic Code							
35001001/12070000							
35001001/12070712 Other Earnings	3,019,000.00	3,000,000.00			3,000,000.00+		
35001001/12070123 Forest Produce Cutting/Handling Licenses	7,231,820.00						
Total	10,250,820.00	3,000,000.00			3,000,000.00+		
EARNINGS							
ENVIROMENTAL PROTECTIONN AGENCY (GOSEPA)							
Organization/Economic Code							
52003001/122020000							
52003001/12070712 Other Earnings		327,000.00	1,500,000.00	1,500,000.00	1,173,000.00-	78.20%-	
Total		327,000.00	1,500,000.00	1,500,000.00	1,173,000.00-	78.20%-	
RENT ON GOVERNMENT BUILDING							
GOMBE STATE PROPERTY DEVELOPMENT COMPANY							
Organization/Economic Code							
22018001/12020800							
22018000/12020808 Rent on Govt. Stalls	2,250,000.00						
Total	2,250,000.00						
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF COMMERCE TRADE AND INDUSTRY							
Organization/Economic Code							
22001001/12020000							
22001001/12080907 Rent on Industrial Estates	818,800.00	2,135,000.00	5,000,000.00	3,000,000.00	865,000.00-	28.83%-	
Total	818,800.00	2,135,000.00	5,000,000.00	3,000,000.00	865,000.00-	28.83%-	
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF ENERGY & MINERAL RESOURCES							
Organization/Economic Code							
33001001/12020000							
33001001/12080201 Mineral Title Holder Access Permit	1,100,000.00						
33001001/12080202 Surface Rent	100,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	
Total	1,200,000.00		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	
RENT ON GOVERNMENT BUILDINGS							
MINISTRY OF METROPOLITANT AND URBAN DEV							
Organization/Economic Code							
530002001/12080000							
TOTAL RENT ON GOVERNMENT BUILDINGS	4,470,392.34	2,462,108.10	32,750,000.00	25,750,000.00	23,287,891.90-	90.44%-	
RENT ON GOVERNMENT LANDS							
DIRECTORATE OF LANDS							
Organization/Economic Code							

60001001/12090000							
60001001/12090908 Consent Fees	90,000.00						
60001001/12020911 Temporary C of O	5,000.00						
60001001/12090007 Ground Rent	19,491,504.45						
Total	19,586,504.45						
RENT ON GOVERNMENT LANDS							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12040000							
60002001/12020523 Penalty for Late Payment of Rent			6,000,000.00	6,000,000.00	6,000,000.00-	100.00%-	
60002001/12020914 Search Fees	395,000.00	75,000.00	2,000,000.00	2,000,000.00	1,925,000.00-	96.25%-	
60002001/12020489 Recertification Charges	989,418.00	205,000.00	505,000,000.00	505,000,000.00	504,795,000.00-	99.96%-	
60002001/12020909 Ground Rent	221,515,876.22	201,567,263.19	35,000,000.00	35,000,000.00	166,567,263.19+	475.91%+	
60003001/12100008 Recovery on Compensation				100,000.00	100,000.00-	100.00%-	
Total	222,900,294.22	201,847,263.19	548,000,000.00	548,100,000.00	346,252,736.81-	63.17%-	
RENT ON GOVERNMENT LANDS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
63020001/12090000							
63020001/12080806 Rent on Senior Staff Quarters	977,929.42	24,608.02	750,000.00	750,000.00	725,391.98-	96.72%-	
Total	977,929.42	24,608.02	750,000.00	750,000.00	725,391.98-	96.72%-	
RENT ON GOVERNMENT LANDS							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
63019001/12080000							
63019001/12080806 Rent on Senior Staff Quarters	1,473,662.92	302,500.08	2,000,000.00	2,000,000.00	1,697,499.92-	84.87%-	
Total	1,473,662.92	302,500.08	2,000,000.00	2,000,000.00	1,697,499.92-	84.87%-	
TOTAL RENT ON GOVERNMENT LANDS	244,736,798.67	201,847,263.19	548,000,000.00	548,100,000.00	346,252,736.81-	63.17%-	
REPAYMENTS							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPERATION							
Organization/Economic Code							
15001001/12100000							
15001001/12100006 General			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
Total			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-	
REPAYMENTS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12100000							
20007001/12100006 General Refunds			25,000,000.00	60,000,000.00	60,000,000.00-	100.00%-	
20007001/12100010 Recovery of Car Loans	40,200,540.49	43,855,135.08	2,000,000.00		43,855,135.08+		
Total	40,200,540.49	43,855,135.08	27,000,000.00	60,000,000.00	16,144,864.92-	26.91%-	
REPAYMENT							
GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)							
Organization/Economic Code							
60002001/12020909							
60002001/12020908 Recovery on Compensation		105,000.00	100,000.00		105,000.00+		

Total		105,000.00	100,000.00		105,000.00+		
TOTAL REPAYMENTS	40,200,540.49	43,960,135.08	30,100,000.00	63,000,000.00	19,039,864.92-	30.22%-	
INVESTMENT INCOME							
GOMBE STATE CONTRIBUT HEALTH CARE AGENCY (GOHEALTH)							
Organization/Economic Code							
21103001/12120000							
21103001/12110002 Dividends Recieved	119,151,724.27	1,530,005.32	50,000,000.00	50,000,000.00	48,469,994.68-	96.94%-	
Total	119,151,724.27	1,530,005.32	50,000,000.00	50,000,000.00	48,469,994.68-	96.94%-	
TOTAL INVESTMENT INCOME	119,151,724.27	1,530,005.32	50,000,000.00	50,000,000.00	48,469,994.68-	96.94%-	
INTEREST							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12120000							
20007001/12120001 Interest on Bank Deposit	1,573,133,380.76	2,764,343,125.48	30,000,000.00	30,000,000.00	2,734,343,125.48+	9,114.48%+	
Total	1,573,133,380.76	2,764,343,125.48	30,000,000.00	30,000,000.00	2,734,343,125.48+	9,114.48%+	
INTEREST							
GOMBE STATE CONTRIBUT HEALTH CARE AGENCY (GOHEALTH)							
Organization/Economic Code							
21103001/12120000							
21103001/121221210 Interest o Bank Deposit	2,035,443.26		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
Total	2,035,443.26		2,000,000.00	2,000,000.00	2,000,000.00-	100.00%-	
TOTAL INTEREST	1,575,168,824.02	2,764,343,125.48	32,000,000.00	32,000,000.00	2,732,343,125.48+	8,538.57%+	
REIMBURESEMENT							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12130000							
20007001/12121306 Miscellaneous Revenue	5,051,458.30	12,217.44	250,000,000.00	100,000,000.00	99,987,782.56-	99.99%-	
20007001/12121309 Recovery of Car Loan		3,900.00		2,000,000.00	1,996,100.00-	99.81%-	
20007001/12130002 Reimbursements General		37,934,220.87			37,934,220.87+		
Total	5,051,458.30	37,950,338.31	250,000,000.00	102,000,000.00	64,049,661.69-	62.79%-	
TOTAL REIMBURESEMENT							
MISCELLANEOUS							
MINISTRY OF AGRICULTURE ANIMAL HUSBANDARY AND COOPERATION							
Organization/Economic Code							
15001001/12140000							
15001001/12140002 Miscellaneous Revenue	25.00						
Total	25.00						
MISCELLANEOUS							
OFFICE OF THE ACCOUNTANT GENERAL							
Organization/Economic Code							
20007001/12140000							
20007001/12140001 Recovery of Overpayment	6,144,420.26	428,390,732.85			428,390,732.85+		
20007001/12140002 Unspecified Revenue	9,567,192.88	50,321,587.85			50,321,587.85+		
20007001/12140003 Refund of Excess Bank Charges	4,201,167.73	14,578,861.24			14,578,861.24+		
Total	19,912,780.87	493,291,181.94			493,291,181.94+		

MISCELLANEOUS							
GOMBE STATE INTERNAL REVENUE SERVICE							
Organization/Economic Code							
20008001/12200000							
20008001/12240003 Liabilities (Back Duty)	727,071,835.30						
Total	727,071,835.30						
MISCELLANEOUS							
HIGH COURT							
Organization/Economic Code							
18051001/12140000							
18051001/12021306 Miscellaneous Revenue	201,580.65		3,500,000.00				
Total	201,580.65		3,500,000.00				
MISCELLANEOUS							
SCHOOL OF HEALTH TECHNOLOGY							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue	78,820,164.71	803,349.02			803,349.02+		
Total	78,820,164.71	803,349.02			803,349.02+		
MISCELLANEOUS							
COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA							
Organization/Economic Code							
26006001/12140000							
26006001/12140306 Misc Revenue	7,648,500.00	4,201,570.00	8,000,000.00	8,000,000.00	3,798,430.00-	47.48%-	
Total	7,648,500.00	4,201,570.00	8,000,000.00	8,000,000.00	3,798,430.00-	47.48%-	
MISCELLANEOUS							
COLLEGE OF EDUCATION BILLIRI							
Organization/Economic Code							
63019001/12140000							
Total	7,648,500.00	4,201,570.00	8,000,000.00	8,000,000.00	3,798,430.00-	47.48%-	
MISCELLANEOUS							
COLLEGE OF HEALTH TECHNOLOGY KALTUNGO							
Organization/Economic Code							
21016001/12140000							
21016001/12140002 Unspecified Revenue	78,820,164.71	803,349.02			803,349.02+		
Total	78,820,164.71	803,349.02			803,349.02+		
MISCELLANEOUS							
GOMBE STATE UNIVERSITY							
Organization/Economic Code							
63020001/12140000							
63020001/12130306 Miscellaneous Revenue	14,478,876.64		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	
Total	14,478,876.64		20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-	
TOTAL MISCELLANEOUS	106,583,051.23	498,296,100.96	11,500,000.00	8,000,000.00	490,296,100.96+	6,128.70%+	
TOTAL RECURRENT REVENUE	307,028,176,940.63	274,860,221,252.00	145,910,245,000.00	291,066,155,000.00	16,205,933,748.00-	5.57%-	

**GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL RECEIPTS
FOR THE PERIOD ENDED 31/12/2025**

	Actual 2024 N	Actual 2025 N	Original Budget 2025 N	Final Budget 2025 N	Variance 2025 N	% Variance 2025 %
DOMESTIC GRANTS						
20001001/13010102 SDGs Conditional Grants			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-
20001001/13010104 UBE	27,800,000.00	1,069,953,934.11	2,000,000,000.00	3,800,000,000.00	2,730,046,065.89-	71.84%-
20001001/13010105 TET Fund	1,343,498,490.00	1,714,728,855.54	2,500,000,000.00	2,500,000,000.00	785,271,144.46-	31.41%-
20001001/13010110 Strategis Suppor for Water Supply (COVID 19)			500,000,000.00	100,000,000.00	100,000,000.00-	100.00%-
20001001/13010113. National Livestock Transfomation Plan (NLTP)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-
20001001/13010114 Nigeria CAREs Project	25,305,166,261.04	4,688,889,226.12			4,688,889,226.12+	
20001001/13010115 FGN Project Grants			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00-	100.00%-
20001001/13010100 North-East Development Commission Intervention (NEDC)				1,500,000,000.00	1,500,000,000.00-	100.00%-
17003001/13000000 FG - SUBEB Matching Grant	1,395,784,959.14	5,278,788,665.19			5,278,788,665.19+	
Total	28,072,249,710.18	12,752,360,680.96	15,550,000,000.00	18,450,000,000.00	5,697,639,319.04-	30.88%-
FOREIGN GRANTS						
20001001/13010202 UNICEF	200,476,137.99	164,161,637.56			164,161,637.56+	
20001001/13010206 United Nations Systems			200,000,000.00	200,000,000.00	200,000,000.00-	100.00%-
20001001/13010207 International NGO's		580,000.00	200,000,000.00	350,000,000.00	349,420,000.00-	99.83%-
20001001/13010215 Health System Support Grant (GAVI)	2,910,000.00					
20001001/13010217 Basic Health CAREs Promotion Fund			700,000,000.00	1,200,000,000.00	1,200,000,000.00-	100.00%-
20001001/13020409 Better Education For All (BESDA)			20,000,000.00			
20001001/13020411 Gombe State Malaria Elimination Program			500,000,000.00	2,500,000,000.00	2,500,000,000.00-	100.00%-
20001001/13020412 USAID State2State Activity			100,000,000.00			
21003001/13010201 Grants from Bill and Melinda Gates Foundation (BMG)			50,000,000.00	50,000,000.00	50,000,000.00-	100.00%-
22001001/13000001 UNIDO Small Hydro Power (shp) Project			200,000,000.00	50,000,000.00	50,000,000.00-	100.00%-
Total	203,386,137.99	164,741,637.56	1,970,000,000.00	4,350,000,000.00	4,185,258,362.44-	96.21%-
TRANSFER FROM RECURRENT BUDGET SURPLUS						
20007001/14010101 Transfer from CRF	137,077,673,863.45	130,073,248,460.72	149,905,530,000.00	291,603,532,000.00	161,530,283,539.28-	55.39%-
Total	137,077,673,863.45	130,073,248,460.72	149,905,530,000.00	291,603,532,000.00	161,530,283,539.28-	55.39%-
OTHER CAPITAL RECEIPTS						
MISCELLANEUOS						
20007001/14020201 Local Gov't Contribution to Joint Projects	5,805,449,396.03	13,105,195,306.44	2,500,000,000.00	6,500,000,000.00	6,605,195,306.44+	101.62%+
20007001/14020203 FGN Reimbursement on Capital Project			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-
20007001/14020203 Local Gov't Contribution to Higher Education	1,887,518,562.46	2,493,502,401.06			2,493,502,401.06+	
20007001/14020204 Local Government Contribution to GoHealth Program	891,312,753.24	287,046,234.94			287,046,234.94+	
20007001/14020207 Domestic Assistance/Donation by Individual/Coporate Bodies	5,253,000.00					
20007001/14020208 Enterprenuership Development Fund [NEDC]	1,500,000,000.00					
Total	10,089,533,711.73	15,885,743,942.44	4,500,000,000.00	8,500,000,000.00	7,385,743,942.44+	86.89%+
DOMESTIC LOANS AND CREDITS						
20007001/14030101 Commercial & Other Bank Loans			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-
20007001/14030116 UBA Contract Financing Facility	2,126,400,951.36	1,970,712,624.85			1,970,712,624.85+	
20007001/14030118 GOS Private Bond Proceed	18,800,000,000.00					
20007001/14030121 Carbon Fund for Budget Support			500,000,000.00			
20007001/14030125 Green Bond			5,000,000,000.00	5,000,000,000.00	5,000,000,000.00-	100.00%-
Total	20,926,400,951.36	1,970,712,624.85	7,500,000,000.00	7,000,000,000.00	5,029,287,375.15-	71.85%-
EXTERNAL LOANS AND CREDITS						
20001001/14030207 Sustain. Urban Rural Water Supply San & Hygine (SURWASH) WB	1,083,617,834.64	5,490,215,845.10	45,000,000,000.00	45,000,000,000.00	39,509,784,154.90-	87.80%-
20001001/14030218 ACreSAL (W/BANK)	5,291,572,360.99	6,916,668,710.47	2,000,000,000.00	7,000,000,000.00	83,331,289.53-	1.19%-
20001001/14030210 NEWMAP			3,200,000,000.00	2,200,000,000.00	2,200,000,000.00-	100.00%-
20007001/14030211 Accelerating Nutrition Results in Nigeria	1,157,685,689.59	670,802,472.68	1,000,000,000.00	1,000,000,000.00	329,197,527.32-	32.92%-
20007001/14030212 Immunization Plus and Malaria Progree by Accelerating Covera	1,178,976,463.00	14,782,853,504.24		1,500,000,000.00	13,282,853,504.24+	885.52%+
20007001/14030125 Inclusive Basic Servcie Delivery ADB			1,000,000,000.00	5,000,000,000.00	5,000,000,000.00-	100.00%-
20007001/14030135 Nigeria CAREs Project			10,000,000,000.00	4,800,000,000.00	4,800,000,000.00-	100.00%-
20007001/14030206 Inno Dev and Effective in the Acqui of Skills IDEAS Project	91,814,955.08	178,441,920.79	2,000,000,000.00	2,000,000,000.00	1,821,558,079.21-	91.08%-
20007001/14030212 Livestock Productivity and Resiliance support project (W/Ba	244,925,195.24		2,000,000,000.00	2,200,000,000.00	2,200,000,000.00-	100.00%-
20007001/14030213 Ease of Doing Business - SEBER (PforR)			15,000,000,000.00	17,700,000,000.00	17,700,000,000.00-	100.00%-
20007001/14030214 Nigeria for Women Project (W/Bank)			500,000,000.00	500,000,000.00	500,000,000.00-	100.00%-
20007001/14030215 Rural Access to Agricultural Marketing Project (RAAMP)	797,627,720.00	14,134,752,998.37	5,000,000,000.00	10,000,000,000.00	4,134,752,998.37+	41.35%+
20007001/14030217 Adolescent Girls Initiative for Learning and Empowerment add	877,160,700.91	14,715,418,884.88	500,000,000.00	3,500,000,000.00	11,215,418,884.88+	320.44%+
Sub total	10,723,380,919.45	56,889,154,336.53	87,200,000,000.00	102,400,000,000.00	45,510,845,663.47-	44.44%-
Grand Total	207,092,625,294.16	217,735,961,683.06	266,625,530,000.00	432,403,532,000.00	214,667,570,316.94-	49.65%-

GOMBE STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/12/2025

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
ADMINISTRATIVE SECTOR		N	N	N	N	N	%	N
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/21010101	Basic Salary	88,619,081.22	124,673,356.06	130,000,000.00	130,000,000.00	5,326,643.94+	4.10%+	120,000,000.00
11001001/21010103	Consolidated Revenue Fund Charges - Salaries	8,536,275.51	7,643,986.02	10,000,000.00	10,000,000.00	2,356,013.98+	23.56%+	10,000,000.00
11001001/21020101	Housing/Rent Allowance	9,757,229.36	21,165,663.17	22,000,000.00	22,000,000.00	834,336.83+	3.79%+	22,000,000.00
11001001/21020102	Transport Allowance	27,699,802.00	15,859,288.49	16,000,000.00	16,000,000.00	140,711.51+	0.88%+	16,000,000.00
11001001/21020103	Meal Subsidy	5,346,777.69	10,590,578.67	11,000,000.00	11,000,000.00	409,421.33+	3.72%+	11,000,000.00
11001001/21020104	Utility Allowance	5,346,777.69	10,590,573.79	11,000,000.00	11,000,000.00	409,426.21+	3.72%+	11,000,000.00
11001001/21020106	Leave Allowance	8,014,963.93	10,805,427.17	13,000,000.00	13,000,000.00	2,194,572.83+	16.88%+	12,000,000.00
11001001/21020108	Shift Allowance	318,700.46	325,105.44	2,000,000.00	2,000,000.00	1,674,894.56+	83.74%+	1,000,000.00
11001001/21020111	Hazard Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000.00
11001001/21020118	Other Allowances		25,000.00	10,000,000.00	10,000,000.00	9,975,000.00+	99.75%+	10,000,000.00
Sub Total: Personnel Cost		153,639,607.86	201,678,978.81	226,000,000.00	226,000,000.00	24,321,021.19+	10.76%+	213,100,000.00
11001001/22020101	Local Transport & Travel-Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
11001001/22020102	Local Transport & Travel-Others	1,595,892,846.10	1,990,014,554.76	2,000,000,000.00	2,000,000,000.00	9,985,445.24+	0.50%+	2,000,000,000.00
11001001/22020103	International Transport & Travel-Training			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	50,000,000.00
11001001/22020104	International Transport & Travel-Others	386,234,606.00	938,281,790.00	700,000,000.00	940,000,000.00	1,718,210.00+	0.18%+	500,000,000.00
11001001/22020202	Telephone Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020203	Internet Access Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020206	Sewerage Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020208	Software Charges/Licenses Renewal		1,152,000.00	10,000,000.00	10,000,000.00	8,848,000.00+	88.48%+	10,000,000.00
11001001/22020301	Office Stationeries/Computer Consumables	18,806,231.87	6,787,500.00	30,000,000.00	30,000,000.00	23,212,500.00+	77.38%+	30,000,000.00
11001001/22020303	Newspapers	1,500,000.00	2,050,000.00	3,000,000.00	3,000,000.00	950,000.00+	31.67%+	3,000,000.00
11001001/22020304	Magazines & Periodicals		2,072,500.00	5,000,000.00	5,000,000.00	2,927,500.00+	58.55%+	5,000,000.00
11001001/22020305	Printing of Non Security Documents	1,534,000.00	220,000.00	20,000,000.00	20,000,000.00	19,780,000.00+	98.90%+	20,000,000.00
11001001/22020311	Accessories/Materials/Supplies General			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020314	Office Expenses	44,829,500.00	22,751,200.00	50,000,000.00	50,000,000.00	27,248,800.00+	54.50%+	50,000,000.00
11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	61,422,529.00	60,651,200.00	70,000,000.00	70,000,000.00	9,348,800.00+	13.36%+	70,000,000.00
11001001/22020402	Maintenance of Office Furniture	1,714,000.00	4,921,267.00	20,000,000.00	20,000,000.00	15,078,733.00+	75.39%+	20,000,000.00
11001001/22020403	Maintenance of Institutional Building		2,501,500.00	10,000,000.00	10,000,000.00	7,498,500.00+	74.99%+	10,000,000.00
11001001/22020404	Maintenance of Office IT Equipment		9,450,000.00	20,000,000.00	20,000,000.00	10,550,000.00+	52.75%+	20,000,000.00
11001001/22020405	Maintenance of Plants/Generators	39,775,000.00	7,385,725.00	50,000,000.00	27,000,000.00	19,614,275.00+	72.65%+	50,000,000.00
11001001/22020406	Other Maintenance Services	71,728,090.00	122,800,628.41	100,000,000.00	123,000,000.00	199,371.59+	0.16%+	100,000,000.00
11001001/22020411	Maintenance of Communication Equipments		320,000.00	5,000,000.00	5,000,000.00	4,680,000.00+	93.60%+	5,000,000.00
11001001/22020642	Government Clinic	20,235,359.96	31,186,796.00	50,000,000.00	50,000,000.00	18,813,204.00+	37.63%+	
11001001/22020415	Maintenance of Boreholes	6,713,000.00	11,335,600.00	20,000,000.00	20,000,000.00	8,664,400.00+	43.32%+	20,000,000.00
11001001/22020501	Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020610	Information and Reward	1,970,149,606.00	1,734,435,923.46	2,000,000,000.00	1,760,000,000.00	25,564,076.54+	1.45%+	6,000,000,000.00
11001001/22020605	Cleaning & Fumigation Services	16,000,000.00	1,800,000.00	20,000,000.00	20,000,000.00	18,200,000.00+	91.00%+	20,000,000.00
11001001/22020614	Other Services General	12,940,700.00	17,718,300.00	20,000,000.00	35,000,000.00	17,281,700.00+	49.38%+	150,000,000.00
11001001/22020656	House/Office/Guest House Upkeep	119,063,965.10	72,098,848.50	100,000,000.00	100,000,000.00	27,901,151.50+	27.90%+	50,000,000.00
11001001/22020713	Planning and Research	2,200,000.00	2,400,000.00	10,000,000.00	10,000,000.00	7,600,000.00+	76.00%+	10,000,000.00
11001001/22020801	Motor Vehicle Fuel Cost	612,061,143.33	565,805,737.50	800,000,000.00	570,000,000.00	4,194,262.50+	0.74%+	500,000,000.00
11001001/22020802	Other Transport Equipment Fuel Cost	1,475.40	774,300.00	25,000,000.00	27,000,000.00	26,225,700.00+	97.13%+	200,000,000.00
11001001/22020803	Plant/Generator Fuel Cost	603,317,018.75	697,407,582.00	500,000,000.00	698,000,000.00	592,418.00+	0.08%+	700,000,000.00
11001001/22021001	Entertainment & Hospitality	2,904,594,595.46	3,375,750,348.54	3,000,000,000.00	3,376,000,000.00	249,651.46+	0.01%+	3,000,000,000.00
11001001/22021006	Postage & Courier Services		505,000.00	6,000,000.00	6,000,000.00	5,495,000.00+	91.58%+	6,000,000.00

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
11001001/22021009 Sporting Services	75,000.00	50,000.00	10,000,000.00	10,000,000.00	9,950,000.00+	99.50%+	10,000,000.00
11001001/22021004 Medical Expenses	13,015,750.00	28,086,085.26	200,000,000.00	54,000,000.00	25,913,914.74+	47.99%+	200,000,000.00
11001001/22021016 Monitoring and Evaluation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
11001001/22020657 Press and Goodwill	68,313,457.22	73,961,234.89	150,000,000.00	150,000,000.00	76,038,765.11+	50.69%+	150,000,000.00
11001001/22021130 Government House Up Keep							50,000,000.00
11001001/22040109 Grant to Communities/NGO's	5,180,000.00	47,484,000.00	100,000,000.00	100,000,000.00	52,516,000.00+	52.52%+	100,000,000.00
Sub-Total: Overhead	8,577,297,874.19	9,832,159,621.32	10,194,000,000.00	10,409,000,000.00	576,840,378.68+	5.54%+	14,149,000,000.00
Total Recurrent Expenditure	8,730,937,482.05	10,033,838,600.13	10,420,000,000.00	10,635,000,000.00	601,161,399.87+	5.65%+	14,362,100,000.00
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/21010101 Basic Salary	21,603,795.17	26,050,081.15	30,000,000.00	30,000,000.00	3,949,918.85+	13.17%+	28,000,000.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	7,990,806.40	7,920,806.40	10,000,000.00	10,000,000.00	2,079,193.60+	20.79%+	10,000,000.00
11001002/21020101 Housing/Rent Allowance	2,523,211.21	5,187,880.59	3,000,000.00	6,000,000.00	812,119.41+	13.54%+	5,500,000.00
11001002/21020102 Transport Allowance	6,675,680.76	3,816,104.11	5,000,000.00	5,000,000.00	1,183,895.89+	23.68%+	4,000,000.00
11001002/21020103 Meal Subsidy	1,292,469.95	2,544,068.12	3,000,000.00	3,000,000.00	455,931.88+	15.20%+	3,000,000.00
11001002/21020104 Utility Allowance	1,292,469.95	2,544,068.12	3,000,000.00	3,000,000.00	455,931.88+	15.20%+	3,000,000.00
11001002/21020106 Leave Allowance	1,905,481.64	2,592,487.62	3,000,000.00	3,000,000.00	407,512.38+	13.58%+	3,000,000.00
11001002/21020108 Shift Allowance		16,252.97	600,000.00	600,000.00	583,747.03+	97.29%+	250,000.00
11001002/21020118 Other Allowance		92,018.50	1,000,000.00	1,000,000.00	907,981.50+	90.80%+	1,000,000.00
Total Personnel Cost	43,283,915.08	50,763,767.58	58,600,000.00	61,600,000.00	10,836,232.42+	17.59%+	57,750,000.00
11001002/22020102 Local Transport & Travel-Others	108,698,300.00	237,642,000.00	120,000,000.00	238,000,000.00	358,000.00+	0.15%+	200,000,000.00
11001002/22020209 Utilitie Services	5,504,000.00	3,137,000.00	8,500,000.00	8,500,000.00	5,363,000.00+	63.09%+	8,000,000.00
11001002/22020210 House/Office/Guest House Up-keep	13,593,000.00	12,900,000.00	12,000,000.00	13,000,000.00	100,000.00+	0.77%+	12,000,000.00
11001002/22020301 Office Stationeries/Computer Consumables	861,182.46	1,096,888.27	4,900,000.00	4,900,000.00	3,803,111.73+	77.61%+	2,500,000.00
11001002/22020304 Magazines & Periodicals	828,000.00	730,000.00	4,000,000.00	3,000,000.00	2,270,000.00+	75.67%+	2,500,000.00
11001002/22020314 Office Expenses	21,981,000.00	28,463,500.00	25,000,000.00	35,000,000.00	6,536,500.00+	18.68%+	40,000,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	43,953,000.00	45,258,500.00	50,000,000.00	48,800,000.00	3,541,500.00+	7.26%+	65,000,000.00
11001002/22020402 Maintenance of Office Furniture	945,000.00	510,000.00	3,000,000.00	900,000.00	390,000.00+	43.33%+	3,000,000.00
11001002/22020405 Maintenance of Plants/Generators	3,456,000.00	6,080,000.00	7,000,000.00	6,100,000.00	20,000.00+	0.33%+	5,500,000.00
11001002/22020411 Maintenance of Communication Equipments	739,000.00	1,281,000.00	3,000,000.00	2,382,000.00	1,101,000.00+	46.22%+	2,500,000.00
11001002/22020501 Local Training	2,800,000.00		6,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00
11001002/22020604 Information and Reward	17,503,004.00	9,189,000.00	35,000,000.00	17,000,000.00	7,811,000.00+	45.95%+	35,000,000.00
11001002/22020801 Motor vehicle Fuel Cost	43,245,000.00	93,000,000.00	20,000,000.00	95,000,000.00	2,000,000.00+	2.11%+	120,000,000.00
11001002/22020803 Plant/Generator fuel Cost	54,878,230.00	39,200,000.00	45,000,000.00	45,000,000.00	5,800,000.00+	12.89%+	45,000,000.00
11001002/22021001 Entertainment and Hospitality	31,279,955.50	42,118,659.43	35,000,000.00	42,200,000.00	81,340.57+	0.19%+	40,000,000.00
11001002/22021003 Publicity & Advertisements	4,883,000.00		6,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
11001002/22021110 Committee Works General	78,517,000.00	56,419,000.00	80,000,000.00	70,000,000.00	13,581,000.00+	19.40%+	90,000,000.00
11001002/22021113 Press and Goodwill Messages	166,000.00	2,617,000.00	2,000,000.00	2,618,000.00	1,000.00+	0.04%+	2,000,000.00
Total Overhead Cost	433,830,671.96	579,642,547.70	466,400,000.00	636,400,000.00	56,757,452.30+	8.92%+	684,000,000.00
Total Recurrent Exp	477,114,587.04	630,406,315.28	525,000,000.00	698,000,000.00	67,593,684.72+	9.68%+	741,750,000.00
11005001 - SUSTAINABLE DEVELOPMENT GOALS							
61005001/22020101 Local Travel and Transport - Training		800,000.00	1,000,000.00	5,000,000.00	4,200,000.00+	84.00%+	1,000,000.00
61005001/22020102 Local Travel and Transport - Others	772,000.00	1,810,000.00	2,000,000.00	6,500,000.00	4,690,000.00+	72.15%+	2,000,000.00
61005001/22020301 Office Stationaries/Computer Consumables	300,000.00	750,000.00	1,000,000.00	2,500,000.00	1,750,000.00+	70.00%+	1,000,000.00
61005001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,330,000.00	1,600,000.00	2,000,000.00	7,000,000.00	5,400,000.00+	77.14%+	2,000,000.00
61005001/22020402 Maintenance of office Funiture	300,000.00	300,000.00	400,000.00	1,700,000.00	1,400,000.00+	82.35%+	400,000.00
61005001/22020404 Maintenance of office/ IT Equipments		100,000.00	250,000.00	250,000.00	150,000.00+	60.00%+	250,000.00
61005001/22020405 Maintenance of Plants and Generators	100,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
61005001/22020406 Other Maintenance Services	500,000.00	650,000.00	700,000.00	2,200,000.00	1,550,000.00+	70.45%+	700,000.00
61005001/22020411 Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61005001/22020614	Other Services General	450,000.00	800,000.00	1,000,000.00	2,500,000.00	1,700,000.00+	68.00%+	1,000,000.00
61005001/22020709	Consultancy Services			650,000.00	650,000.00	650,000.00+	100.00%+	650,000.00
61005001/22020810	Motor Vehicle Fuel Cost	853,500.00	948,266.00	1,500,000.00	2,500,000.00	1,551,734.00+	62.07%+	1,500,000.00
61005001/22020803	Plant/Generator fuel Cost	1,395,000.00	700,000.00	1,500,000.00	3,000,000.00	2,300,000.00+	76.67%+	1,500,000.00
61005001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61005001/22021006	Postage & Curier Services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61005001/22021007	Welfare Packages	550,000.00	950,000.00	1,000,000.00	3,500,000.00	2,550,000.00+	72.86%+	1,000,000.00
61005001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		6,550,500.00	9,408,266.00	15,000,000.00	39,300,000.00	29,891,734.00+	76.06%+	15,000,000.00
Total Recurrent Exp		6,550,500.00	9,408,266.00	15,000,000.00	39,300,000.00	29,891,734.00+	76.06%+	15,000,000.00
11008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)								
61008001/21020108	Housing/Rent Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	
61008001/21020109	Transport Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	
61008001/21020111	Meal Subsidy Alliwance			200,000.00	200,000.00	200,000.00+	100.00%+	
61008001/21020110	Utility Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	
61008001/21020112	Leave Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	
61008001/21020102	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
Total Personnel Cost				1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	
61008001/22020101	Local Travel and Transport - Training			1,500,000.00	500,000.00	500,000.00+	100.00%+	
61008001/22020102	Local Transport & Travel-Others	311,000.00	72,300.00	1,500,000.00	1,500,000.00	1,427,700.00+	95.18%+	
61008001/22020301	Office Stationaries/Computer Consumables	298,000.00	344,000.00	1,000,000.00	1,000,000.00	656,000.00+	65.60%+	
61008001/22020312	General Office Expenses	2,696,000.00	3,966,617.46	5,000,000.00	5,000,000.00	1,033,382.54+	20.67%+	
61008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	25,000.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00+	99.00%+	
61008001/22020402	Maintenance of office Funiture	80,800.00		1,400,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61008001/22020404	Maintenance of Equipments		55,000.00	1,000,000.00	1,000,000.00	945,000.00+	94.50%+	
61008001/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	
61008001/22020406	Other Maintenance Services	29,500.00	222,300.00	1,000,000.00	1,000,000.00	777,700.00+	77.77%+	
61008001/22020501	Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+	
61008001/22020614	Other Services General	940,000.00	10,351,700.00	2,000,000.00	12,000,000.00	1,648,300.00+	13.74%+	
61008001/22020657	Committee Works General		9,660,000.00	10,000,000.00	10,000,000.00	340,000.00+	3.40%+	
61008001/22020801	Motor Vehicle Fuel Cost	522,500.00	576,667.16	2,000,000.00	2,000,000.00	1,423,332.84+	71.17%+	
61008001/22020802	Other Transport Equipment Fuel Cost			1,500,000.00	500,000.00	500,000.00+	100.00%+	
61008001/22020803	Plant/Generator fuel Cost		20,000.00	4,000,000.00	2,000,000.00	1,980,000.00+	99.00%+	
61008001/22021001	Entertainment & Hospitality	517,000.00	193,000.00	1,000,000.00	1,000,000.00	807,000.00+	80.70%+	
61008001/22021002	Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61008001/22021003	Publicity & Advertisements/Awareness	1,640,000.00	250,000.00	2,500,000.00	2,500,000.00	2,250,000.00+	90.00%+	
61008001/22021006	Postage & Curier Services	71,446.42	116,532.84	200,000.00	200,000.00	83,467.16+	41.73%+	
61008001/22021027	Board Allowance			3,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
Total Overhead		7,131,246.42	25,838,117.46	43,600,000.00	45,700,000.00	19,861,882.54+	43.46%+	
Total Recurrent Expenditure		7,131,246.42	25,838,117.46	44,700,000.00	46,800,000.00	20,961,882.54+	44.79%+	
11010001 - BUDGET MONITORING & PRICE INTELLIGENT UNIT								
61010001/22020101	Local Transport & Travel-Training	2,000,000.00	19,300,000.00	2,000,000.00	19,400,000.00	100,000.00+	0.52%+	2,000,000.00
61010001/22020102	Local Transport & Travel-Others	1,000,000.00	500,000.00	1,000,000.00	510,000.00	10,000.00+	1.96%+	1,000,000.00
61010001/22020203	Internet Access Charges	1,619,700.00	10,050,000.00	1,500,000.00	10,100,000.00	50,000.00+	0.50%+	1,500,000.00
61010001/22020213	Utilitie Services	275,000.00	370,000.00	500,000.00	400,000.00	30,000.00+	7.50%+	500,000.00
61010001/22020301	Office Stationeries/Computer Consumables	4,025,000.96	3,380,000.00	4,000,000.00	3,400,000.00	20,000.00+	0.59%+	2,000,000.00
61010001/22020312	Office Expenses	13,612,647.00	4,285,000.00	5,000,000.00	4,300,000.00	15,000.00+	0.35%+	5,000,000.00
61010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,550,000.00	1,310,000.00	2,000,000.00	1,320,000.00	10,000.00+	0.76%+	2,000,000.00
61010001/22020402	Maintenance of Office Furniture	150,000.00	200,000.00	300,000.00	300,000.00	100,000.00+	33.33%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61010001/22020404	Maintenance of Office IT Equipment	4,000,000.00	900,000.00	1,500,000.00	910,000.00	10,000.00+	1.10%+	1,500,000.00
61010001/22020406	Other Maintenance Services	1,550,000.00	5,150,000.00	1,000,000.00	5,200,000.00	50,000.00+	0.96%+	1,000,000.00
61010001/22020411	Maintenance of Communication Equipments	500,000.00	550,000.00	1,000,000.00	560,000.00	10,000.00+	1.79%+	1,000,000.00
61010001/22020614	Other Services General	774,800.00	600,000.00	1,000,000.00	610,000.00	10,000.00+	1.64%+	1,000,000.00
61010001/22020717	SABER Compliance Expenses	9,900,000.00	46,150,000.00	5,000,000.00	46,200,000.00	50,000.00+	0.11%+	3,000,000.00
61010001/22020728	SFTAS Compliance	3,825,000.00	1,500,000.00	2,000,000.00	1,510,000.00	10,000.00+	0.66%+	2,000,000.00
61010001/22020803	Motor Vehicle Fuel Cost		800,000.00	1,000,000.00	810,000.00	10,000.00+	1.23%+	1,000,000.00
61010001/22020803	Plant/Generator fuel Cost	350,000.00	410,000.00	500,000.00	500,000.00	90,000.00+	18.00%+	500,000.00
61010001/22021093	Project/Programme Monitoring and Evaluation	3,500,000.00	1,410,000.00	4,000,000.00	1,500,000.00	90,000.00+	6.00%+	
Total Overhead Cost		48,632,147.96	96,865,000.00	33,300,000.00	97,530,000.00	665,000.00+	0.68%+	25,500,000.00
Total Recurrent Exp		48,632,147.96	96,865,000.00	33,300,000.00	97,530,000.00	665,000.00+	0.68%+	25,500,000.00
11010001 - DIRECTORATE OF RESEARCH DOCUMENTATION AND ICT								
61012001/22020101	Local Travel and Transport - Training			1,000,000.00	500,000.00	500,000.00+	100.00%+	
61012001/22020102	Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
61012001/22020104	International Transport and Travels - Others			1,500,000.00	500,000.00	500,000.00+	100.00%+	
61012001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22020208	Software Charges/License Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22020304	Magazines & Periodicals			2,000,000.00	500,000.00	500,000.00+	100.00%+	
61012001/22020305	Printing of Non security Documents			20,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
61012001/22020306	Printing of Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22020313	Accessories/Materials/Supplies General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22020404	Maintenance of Office/ IT Equipments			200,000.00	200,000.00	200,000.00+	100.00%+	
61012001/22020411	Maintenance ofcommunication Equipment			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22020417	Maintenance of Website			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61012001/22020501	Local Training			1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	
61012001/22020614	Other Services General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
61012001/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
61012001/22021024	National council Logistics			500,000.00	500,000.00	500,000.00+	100.00%+	
61012001/22021080	Collection of Archives Materials Expences			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
61012001/22021081	Research Work Expenses			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
61012001/22021082	Library and Archives Epenses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61012001/22021083	Computer Parts and Accessories Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
Total Overhead Cost				80,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
Total Recurrent Exp				80,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
11013001 - OFFICE OF THE SSG								
61001001/21010101	Basic Salary	207,200,728.94	240,503,770.90	220,000,000.00	240,600,000.00	96,229.10+	0.04%+	350,000,000.00
61001001/21020108	Housing/Rent Allowance	85,827,970.68	115,806,740.25	10,000,000.00	116,500,000.00	693,259.75+	0.60%+	15,000,000.00
61001001/21020109	Transport Allowance	29,368,358.72	15,541,075.40	10,000,000.00	15,600,000.00	58,924.60+	0.38%+	15,000,000.00
61001001/21020111	Meal Subsidy Allowance	2,854,036.37	5,506,940.13	5,000,000.00	5,507,000.00	59.87+	0.00%+	7,500,000.00
61001001/21020110	Utility Allowance	36,271,368.10	50,107,428.86	45,000,000.00	50,200,000.00	92,571.14+	0.18%+	50,000,000.00
61001001/21020106	Robe Allowance	15,031,359.28	20,686,919.43	1,000,000.00	21,000,000.00	313,080.57+	1.49%+	1,000,000.00
61001001/21020113	Domestic Staff Allowance	77,527,121.66	108,064,593.84	80,000,000.00	108,100,000.00	35,406.16+	0.03%+	120,000,000.00
61001001/21020102	Shift Allowance			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
61001001/21020115	Medical Allowance	1,114,354.25	534,890.04	1,100,000.00	540,000.00	5,109.96+	0.95%+	2,000,000.00
61001001/21020116	Hazard Allowance	1,158,928.42	1,069,780.08	3,000,000.00	1,100,000.00	30,219.92+	2.75%+	2,000,000.00
61001001/21020112	Leave Allowance			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	30,000,000.00
61001001/21020118	Other Allowance	159,525,401.51	227,894,879.86	246,000,000.00	228,000,000.00	105,120.14+	0.05%+	400,000,000.00
61001001/21020126	Furniture Allowance	394,902,942.60	8,235,153.38	5,000,000.00	8,300,000.00	64,846.62+	0.78%+	10,000,000.00
61001001/21020117	Inducement Allowance	651,897.22	601,751.28	1,000,000.00	610,000.00	8,248.72+	1.35%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61001001/21030105	Severance Gratuity		78,431,379.98	10,000,000.00	79,000,000.00	568,620.02+	0.72%+	
Total Personnel Cost		1,011,434,467.75	872,985,303.43	658,100,000.00	876,067,000.00	3,081,696.57+	0.35%+	1,005,500,000.00
61001001/22020101	Local Travel and Transport - Training	16,969,000.00		25,000,000.00	700,000.00	700,000.00+	100.00%+	20,000,000.00
61001001/22020102	Local Transport & Travel-Others	33,365,000.00	24,241,000.00	35,000,000.00	24,300,000.00	59,000.00+	0.24%+	30,000,000.00
61001001/22020213	Utilitie Services	660,000.00		5,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
61001001/22020301	Office Stationeries/Computer Consumables	13,618,000.00	5,908,100.00	15,000,000.00	6,000,000.00	91,900.00+	1.53%+	15,000,000.00
61001001/22020303	Newspapers			500,000.00	310,000.00	310,000.00+	100.00%+	5,000,000.00
61001001/22020314	Printing / Publication General			15,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
61001001/22020312	General Office Expenses	1,200,000.00		15,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
61001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	16,208,687.67	5,012,362.11	15,000,000.00	5,100,000.00	87,637.89+	1.72%+	15,000,000.00
61001001/22020402	Maintenance of Office Furniture	880,000.00		5,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
61001001/22020403	Maintenance of Institutional Building			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
61001001/22020404	Maintenance of office/ IT Equipments	9,874,000.00	3,150,000.00	10,000,000.00	4,000,000.00	850,000.00+	21.25%+	10,000,000.00
61001001/22020411	Maintenance of Communication Equipments		385,000.00	10,000,000.00	1,000,000.00	615,000.00+	61.50%+	10,000,000.00
61001001/22020501	Local Training	8,230,000.00		15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
61001001/22020604	Anti Banditory Operations	1,368,042,500.00	1,517,353,084.88	1,600,000,000.00	1,518,000,000.00	646,915.12+	0.04%+	
61001001/22020610	Information and Reward		48,900,000.00	20,000,000.00	49,000,000.00	100,000.00+	0.20%+	40,000,000.00
61001001/22020614	Other Services General	121,108,899.87	200,513,288.00	150,000,000.00	201,000,000.00	486,712.00+	0.24%+	150,000,000.00
61001001/22020639	Emirs and Chiefs Matters	4,800,000.00	20,000,000.00	100,000,000.00	20,100,000.00	100,000.00+	0.50%+	100,000,000.00
61001001/22020801	Motor Vehicle Feul Cost			20,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
61001001/22021001	Entertainment & Hospitality	145,946,808.22	285,849,983.86	150,000,000.00	286,000,000.00	150,016.14+	0.05%+	300,000,000.00
61001001/22021003	Publicity & Advertisements/Awareness	481,784,115.92	491,147,110.86	500,000,000.00	492,000,000.00	852,889.14+	0.17%+	400,000,000.00
61001001/22021006	Postage & Curier Services			500,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
61001001/22021021	Gender and Social Inclusion Related Matters			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
61001001/22021037	Council Expences		28,280,687.79	50,000,000.00	29,000,000.00	719,312.21+	2.48%+	35,000,000.00
61001001/22021058	Medical Expenses			5,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
61001001/22021092	Planning and Research	23,436,000.00	14,429,000.00	50,000,000.00	14,500,000.00	71,000.00+	0.49%+	30,000,000.00
61001001/22021110	Committee Works General	577,071,977.85	181,026,000.00	600,000,000.00	182,000,000.00	974,000.00+	0.54%+	500,000,000.00
61001001/22021227	Boundary Matters			20,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
61001001/22040109	Grant to Communities/NGO's	422,169,000.00	283,330,000.00	160,000,000.00	284,000,000.00	670,000.00+	0.24%+	300,000,000.00
Total Overhead Cost		3,245,363,989.53	3,109,525,617.50	3,594,000,000.00	3,118,920,000.00	9,394,382.50+	0.30%+	2,006,000,000.00
Total Recurrent Exp		4,256,798,457.28	3,982,510,920.93	4,252,100,000.00	3,994,987,000.00	12,476,079.07+	0.31%+	3,011,500,000.00
11019001 - MIN. OF SPECIAL DUTIES AND REGIONAL INTEGRATION								
65001001/21010101	Basic Salary	65,083,562.83	73,009,428.00	10,000,000.00	73,010,000.00	572.00+	0.00%+	4,400,000.00
65001001/21010101	Housing/Rent Allowance	7,178,939.88	13,807,119.18	1,000,000.00	13,900,000.00	92,880.82+	0.67%+	1,400,000.00
65001001/21020102	Transport Allowance	17,112,672.42	10,219,225.52	500,000.00	11,000,000.00	780,774.48+	7.10%+	1,100,000.00
65001001/21020103	Meal Subsidy	3,440,871.22	6,968,332.00	300,000.00	6,970,000.00	1,668.00+	0.02%+	700,000.00
65001001/21020104	Utility Allowance	3,440,871.22	6,968,332.00	500,000.00	7,000,000.00	31,668.00+	0.45%+	700,000.00
65001001/21020106	Leave Allowance	5,481,523.13	7,258,072.00	500,000.00	7,400,000.00	141,928.00+	1.92%+	800,000.00
65001001/21020107	Domestics and Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/21020108	Shift Allowance	3,811,734.63	3,844,344.61	1,000,000.00	4,000,000.00	155,655.39+	3.89%+	500,000.00
65001001/21020111	Hazard Allowance	3,977,032.31	1,969,367.27	200,000.00	2,920,000.00	950,632.73+	32.56%+	400,000.00
65001001/21020114	Other Allowances		2,022,213.83	500,000.00	2,100,000.00	77,786.17+	3.70%+	500,000.00
65001001/21020126	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cost		109,527,207.64	126,066,434.41	15,100,000.00	128,900,000.00	2,833,565.59+	2.20%+	11,100,000.00
65001001/22020101	Local Travel andTransport - Training	830,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
65001001/22020102	Local Travel and Transport - Others	830,000.00	1,922,000.00	2,000,000.00	2,000,000.00	78,000.00+	3.90%+	2,000,000.00
65001001/22020104	International Transport and Travels - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020209	Utilitie Services	64,700.00						

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
65001001/22020213	Utilities/Services General		448,000.00	500,000.00	500,000.00	52,000.00+	10.40%+	500,000.00
65001001/22020301	Office Stationaries/Computers Consumables	50,500.00	223,500.00	1,000,000.00	1,000,000.00	776,500.00+	77.65%+	1,000,000.00
65001001/22020302	Books/Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020303	Newspapers			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
65001001/22020306	Printing of Security Documents	230,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020312	Printing /Publication General		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00
65001001/22020314	Office Expenses	440,000.00	3,405,000.00	2,000,000.00	3,500,000.00	95,000.00+	2.71%+	3,500,000.00
65001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	25,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020402	Maintenance of office Funiture	98,600.00	10,000.00	500,000.00	500,000.00	490,000.00+	98.00%+	500,000.00
65001001/22020403	Maintenance of Institutional Building	88,000.00	8,000.00	1,500,000.00	1,500,000.00	1,492,000.00+	99.47%+	1,500,000.00
65001001/22020404	Maintenance of Office/IT Equipments	24,115.42		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020405	Maintenance of Plants and Generators			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
65001001/22020406	Other Maintenance Services	91,450.00	240,000.00	1,000,000.00	1,000,000.00	760,000.00+	76.00%+	1,000,000.00
65001001/22020411	Maintenance of Communication Equipments			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
65001001/22020502	International Training			1,000,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22020605	Cleaning and Fumigation Services	11,000.00	113,000.00	200,000.00	200,000.00	87,000.00+	43.50%+	1,000,000.00
65001001/22020614	Other Services General	199,000.00	130,800.00	300,000.00	300,000.00	169,200.00+	56.40%+	300,000.00
65001001/22020703	Legal Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020712	Other Consultancy Services			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
65001001/22020713	Planning and Research	1,915,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22020801	Motor Vehicle Fuel Cost			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
65001001/22020803	Plant/Generator Fuel Cost			2,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021001	Entertainment & Hospitality	3,690,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
65001001/22021002	Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021003	Publicity & Advertisements/Awareness		50,000.00	500,000.00	500,000.00	450,000.00+	90.00%+	500,000.00
65001001/22021006	Postage & Courier Services		124,431.67	200,000.00	200,000.00	75,568.33+	37.78%+	200,000.00
65001001/22021016	Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021017	Contingencies			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22021023	Contingencies	297,250.00						500,000.00
65001001/22021024	National Council Logistics	1,424,000.00		1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021041	Other Miscellaneous	500,000.00	360,000.00	1,000,000.00	1,000,000.00	640,000.00+	64.00%+	1,000,000.00
65001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
65001001/22021110	Committee Works General		965,000.00	2,000,000.00	1,000,000.00	35,000.00+	3.50%+	1,000,000.00
65001001/22021301	Seminars/Workshops/Inductions			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
65001001/22040109	Grant to Communities/NGO's			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost		10,808,615.42	14,099,731.67	49,450,000.00	42,450,000.00	28,350,268.33+	66.79%+	44,750,000.00
Total Recurrent Exp		120,335,823.06	140,166,166.08	64,550,000.00	171,350,000.00	31,183,833.92+	18.20%+	55,850,000.00
71001002 - FIRE SERVICE								
61002001/21010101	Basic Salary				1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
61002001/21020102	Shift Allowance				50,000.00	50,000.00+	100.00%+	7,000,000.00
61002001/21020108	Housing/Rent Allowance				200,000.00	200,000.00+	100.00%+	5,000,000.00
61002001/21020109	Transport Allowance				200,000.00	200,000.00+	100.00%+	3,000,000.00
61002001/21020110	Meal Subsidy Allowance				200,000.00	200,000.00+	100.00%+	4,000,000.00
61002001/21020111	Utility Allowance				200,000.00	200,000.00+	100.00%+	3,000,000.00
61002001/21020112	Leave Allowance				200,000.00	200,000.00+	100.00%+	2,500,000.00
61002001/21020113	Domestic Staff Allowance				200,000.00	200,000.00+	100.00%+	2,000,000.00
61002001/21020116	Hazard Allowance				100,000.00	100,000.00+	100.00%+	1,500,000.00
61002001/21020117	Inducement Allowance				100,000.00	100,000.00+	100.00%+	1,000,000.00
61002001/21020118	Other Aloowances				100,000.00	100,000.00+	100.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Personnel Cost					2,550,000.00	2,550,000.00+	100.00%+	55,000,000.00
61002001/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
61002001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61002001/22020313	Accessories/Materials/Supplies General	1,097,500.00	706,500.00	1,000,000.00	1,000,000.00	293,500.00+	29.35%+	1,500,000.00
61002001/22020312	General Office Expenses	5,469,396.67	1,360,000.00	1,500,000.00	1,500,000.00	140,000.00+	9.33%+	2,000,000.00
61002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,871,000.00	3,062,925.00	5,000,000.00	5,000,000.00	1,937,075.00+	38.74%+	4,000,000.00
61002001/22020402	Maintenance of office Funiture			200,000.00	200,000.00	200,000.00+	100.00%+	300,000.00
61002001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61002001/22020406	Other Maintenance Services	200,000.00	1,620,550.00	2,000,000.00	2,000,000.00	379,450.00+	18.97%+	
61002001/22020614	Other Services General		797,514.90	2,500,000.00	2,500,000.00	1,702,485.10+	68.10%+	2,500,000.00
61002001/22020801	Motor Vehicle Fuel Cost	2,603,500.00	3,297,750.00	10,000,000.00	10,000,000.00	6,702,250.00+	67.02%+	10,000,000.00
61002001/22021001	Entertainment & Hospitality				1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
Total Overhead Cost		12,241,396.67	10,845,239.90	25,700,000.00	26,700,000.00	15,854,760.10+	59.38%+	25,800,000.00
Total Recurrent Exp		12,241,396.67	10,845,239.90	25,700,000.00	29,250,000.00	18,404,760.10+	62.92%+	80,800,000.00
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS								
11033001/21010101	Basic Salary	6,160,216.61	9,829,513.52	10,000,000.00	10,000,000.00	170,486.48+	1.70%+	11,000,000.00
11033001/21020101	Housing /Rent Allowance	264,933.78	612,012.60	200,000.00	1,200,000.00	587,987.40+	49.00%+	700,000.00
11033001/21020102	Transport Allowance	1,388,873.46	459,009.36	2,000,000.00	2,000,000.00	1,540,990.64+	77.05%+	600,000.00
11033001/21020103	Meal Subsidy	149,772.88	306,006.00	300,000.00	800,000.00	493,994.00+	61.75%+	350,000.00
11033001/21020104	Utility Allowance	149,772.88	306,006.00	300,000.00	800,000.00	493,994.00+	61.75%+	350,000.00
11033001/21020106	Leave Allowance	215,908.44	314,126.00	1,000,000.00	1,000,000.00	685,874.00+	68.59%+	500,000.00
11033001/21020108	Shift Allowance	334,720.20	343,715.45	500,000.00	500,000.00	156,284.55+	31.26%+	400,000.00
11033001/21020111	Hazard Allowance	420,000.00	420,000.00	500,000.00	500,000.00	80,000.00+	16.00%+	400,000.00
11033001/21020118	Other Allowances			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
Total Personnel Cost		9,084,198.25	12,590,388.93	15,800,000.00	17,800,000.00	5,209,611.07+	29.27%+	14,800,000.00
11033001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020201	Electricity Charges	257,000.00	120,000.00	1,000,000.00	1,000,000.00	880,000.00+	88.00%+	1,000,000.00
11033001/22020203	Internet Access Charges	5,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020213	Utilities/Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020301	Office Stationaries/Computer Consumables	35,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	500,000.00
11033001/22020307	Drugs & Medical Supplies		1,990,000.00	2,500,000.00	2,500,000.00	510,000.00+	20.40%+	2,500,000.00
11033001/22020314	Office Expenses	520,500.00	512,000.00	1,000,000.00	1,000,000.00	488,000.00+	48.80%+	1,000,000.00
11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	20,000.00	34,500.00	1,000,000.00	1,000,000.00	965,500.00+	96.55%+	1,000,000.00
11033001/22020402	Maintenance of office Funiture			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020404	Maintenance of Office/ IT Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22020405	Maint. of Plants & Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020411	Maintenance of Communication Equipments			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
11033001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11033001/22020510	Other Trainings General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
11033001/22020602	Consultancy Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11033001/22020690	World HIV/AIDS Day Celebration			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00
11033001/22020801	Motor Vehicle Fuel Cost	1,651,000.00	1,569,333.82	5,000,000.00	5,000,000.00	3,430,666.18+	68.61%+	5,000,000.00
11033001/22020803	Plant/Generator fuel Cost	465,702.27	494,500.00	5,000,000.00	5,000,000.00	4,505,500.00+	90.11%+	3,000,000.00
11033001/22021001	Entertainment & Hospitality	15,000.00	94,000.00	500,000.00	500,000.00	406,000.00+	81.20%+	500,000.00
11033001/22021002	Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11033001/22021003	Publicity & Advertisements/Awareness		150,000.00	500,000.00	500,000.00	350,000.00+	70.00%+	500,000.00
11033001/22021006	Postage & Courier Services	17,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11033001/22021016	Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
11033001/22021028	Board Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
11033001/22021042	Women and children Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		2,986,202.27	4,994,333.82	36,200,000.00	32,200,000.00	27,205,666.18+	84.49%+	43,200,000.00
Total Recurrent Exp		12,070,400.52	17,584,722.75	52,000,000.00	50,000,000.00	32,415,277.25+	64.83%+	58,000,000.00
11034001 - ESTABLISHMENTS AND SERVICE MATTERS BUREAU								
25034001/21010101	Basic Salary	293,601,206.69	338,819,792.95	375,000,000.00	343,700,000.00	4,880,207.05+	1.42%+	350,000,000.00
25034001/21020108	Housing/Rent Allowance	37,258,163.20	57,989,091.69	36,000,000.00	58,300,000.00	310,908.31+	0.53%+	60,000,000.00
25034001/21020109	Transport Allowance	73,748,889.92	42,533,647.77	19,000,000.00	42,700,000.00	166,352.23+	0.39%+	34,000,000.00
25034001/21020111	Meal Subsidy Allowance	15,616,160.02	30,212,589.38	13,000,000.00	30,500,000.00	287,410.62+	0.94%+	31,000,000.00
25034001/21020110	Utility Allowance	15,616,160.02	30,212,589.38	13,000,000.00	30,500,000.00	287,410.62+	0.94%+	31,000,000.00
25034001/21020112	Leave Allowance	27,473,340.45	32,645,761.88	37,500,000.00	37,500,000.00	4,854,238.12+	12.94%+	31,000,000.00
25034001/21020102	Shift Allowance	101,584.49	123,093.70	500,000.00	500,000.00	376,906.30+	75.38%+	200,000.00
25034001/21020116	Hazard Allowance	71,881.11	92,861.98	100,000.00	100,000.00	7,138.02+	7.14%+	100,000.00
25034001/21020118	Other Allowances	158,464.70	103,823.30	20,000,000.00	2,000,000.00	1,896,176.70+	94.81%+	2,000,000.00
25034001/21020117	Inducement Allowance		176,706.74	700,000.00	700,000.00	523,293.26+	74.76%+	50,000.00
25034001/21020105	Legislative Aid			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Personnel Cost		463,645,850.60	532,909,958.77	515,300,000.00	547,000,000.00	14,090,041.23+	2.58%+	539,850,000.00
25034001/22020101	Local Travel Transport and transport -- Training	2,875,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
25034001/22020102	Local Travel and Transport - Others		270,000.00	1,000,000.00	5,000,000.00	4,730,000.00+	94.60%+	1,500,000.00
25034001/22020213	Utilitie Services General		370,000.00	500,000.00	500,000.00	130,000.00+	26.00%+	500,000.00
25034001/22020301	Office Stationaries/Computer Consumables	1,522,000.00	1,501,000.00	3,000,000.00	3,000,000.00	1,499,000.00+	49.97%+	3,000,000.00
25034001/22020312	General Office Expenses	1,117,000.00	2,045,000.00	2,500,000.00	2,500,000.00	455,000.00+	18.20%+	2,500,000.00
25034001/22020402	Maintenance of office Funiture		44,000.00	1,000,000.00	1,000,000.00	956,000.00+	95.60%+	1,000,000.00
25034001/22020501	Local Training	2,068,000.00	2,252,000.00	3,000,000.00	3,000,000.00	748,000.00+	24.93%+	3,000,000.00
25034001/22020614	Other Service General	6,328,000.00	6,354,000.00	6,500,000.00	6,500,000.00	146,000.00+	2.25%+	7,500,000.00
25034001/22020713	Planning and Research			2,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
25034001/22020801	Motor Vehicle Fuel Cost	620,000.00	584,000.00	3,000,000.00	3,500,000.00	2,916,000.00+	83.31%+	3,000,000.00
25034001/22020803	Plant/Generator fuel Cost	805,000.00	792,000.00	3,000,000.00	4,000,000.00	3,208,000.00+	80.20%+	3,000,000.00
25034001/22021022	Other Trainings General			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
25034001/22021023	National council	5,220,000.00		4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	7,000,000.00
25034001/22021060	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
25034001/22021255	Recruitment and Appointment (Service Wide)	30,278,000.00	52,462,000.00	20,000,000.00	53,000,000.00	538,000.00+	1.02%+	20,000,000.00
25034001/22040109	Grant to Communities/NGO's	6,341,000.00	11,269,000.00	10,000,000.00	11,300,000.00	31,000.00+	0.27%+	10,000,000.00
Total Overhead Cost		57,174,000.00	77,943,000.00	63,000,000.00	100,300,000.00	22,357,000.00+	22.29%+	69,500,000.00
Total Recurrent Exp		520,819,850.60	610,852,958.77	578,300,000.00	647,300,000.00	36,447,041.23+	5.63%+	609,350,000.00
11034002 - GOMBE BUREAU OF PUBLIC SERVICE REFORM								
61045001/21010101	Basic Salary	47,701,861.00		5,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
61045001/21020108	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
61045001/21020109	Transport Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61045001/21020111	Meal Subsidy Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
61045001/21020110	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
61045001/21020112	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
61045001/21020118	Other Allowances		172,372,019.92	228,000,000.00	356,000,000.00	183,627,980.08+	51.58%+	228,000,000.00
Total Personnel Cost		47,701,861.00	172,372,019.92	234,700,000.00	427,700,000.00	255,327,980.08+	59.70%+	234,200,000.00
61045001/22020101	Local Travel and Transport - Training	3,579,200.00	3,460,300.00	3,500,000.00	3,500,000.00	39,700.00+	1.13%+	3,000,000.00
61045001/22020102	Local Travel and Transport - Others	3,347,900.00	3,872,500.00	4,000,000.00	4,000,000.00	127,500.00+	3.19%+	4,000,000.00
61045001/22020203	Internet Access Charges	302,800.00	164,500.00	500,000.00	500,000.00	335,500.00+	67.10%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61045001/22020213	Utilities Services	182,250.00	270,000.00	350,000.00	550,000.00	280,000.00+	50.91%+	500,000.00
61045001/22020301	Office Stationaries/Computer Consumables	537,600.00	414,700.00	1,000,000.00	1,000,000.00	585,300.00+	58.53%+	1,000,000.00
61045001/22020304	Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
61045001/22020305	Printing of Non Security Documents	190,500.00		250,000.00	250,000.00	250,000.00+	100.00%+	300,000.00
61045001/22020306	Printing of Security Document	54,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
61045001/22020314	Printing/Publications General	2,122,950.00	1,690,300.00	2,000,000.00	2,000,000.00	309,700.00+	15.49%+	2,500,000.00
61045001/22020312	General Office Expenses	1,861,800.00	2,302,700.00	2,500,000.00	2,500,000.00	197,300.00+	7.89%+	3,000,000.00
61045001/22020401	Maintenance of Motor Vehicles/Transport Equipment	450,000.00	2,380,000.00	5,000,000.00	5,000,000.00	2,620,000.00+	52.40%+	8,000,000.00
61045001/22020402	Maintenance of Office Furniture	479,500.00	4,523,000.00	5,000,000.00	5,000,000.00	477,000.00+	9.54%+	5,000,000.00
61045001/22020404	Maintenance of Office IT Equipment	284,000.00	2,404,200.00	3,000,000.00	3,000,000.00	595,800.00+	19.86%+	3,000,000.00
61045001/22020405	Maintenance of Plants/Generators	93,500.00	975,000.00	1,500,000.00	1,500,000.00	525,000.00+	35.00%+	1,500,000.00
61045001/22020406	Other maintenance services	96,000.00	158,200.00	200,000.00	200,000.00	41,800.00+	20.90%+	500,000.00
61045001/22020501	Local Training	9,324,265.00	10,256,800.00	10,000,000.00	10,260,000.00	3,200.00+	0.03%+	15,000,000.00
61045001/22020605	Cleaning & Fumigation Services	493,550.00	79,800.00	1,000,000.00	740,000.00	660,200.00+	89.22%+	1,000,000.00
61045001/22020709	Planning and Research	245,000.00	245,000.00	1,000,000.00	1,000,000.00	755,000.00+	75.50%+	1,000,000.00
61045001/22020801	Motor Vehicle Fuel Cost	848,000.00	745,900.00	1,000,000.00	1,000,000.00	254,100.00+	25.41%+	1,000,000.00
61045001/22020803	Plant/Generator fuel Cost	155,250.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61045001/22021001	Entertainment & Hospitality	2,175,500.00	2,937,500.00	3,000,000.00	3,000,000.00	62,500.00+	2.08%+	3,000,000.00
61045001/22021003	Publicity & Advertisements/Awareness	2,669,783.75	4,967,912.56	5,000,000.00	6,700,000.00	1,732,087.44+	25.85%+	8,000,000.00
61045001/22021006	Postage & Courier Services	69,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
61045001/22021007	Honourarium & sitting Allowance	850,000.00	1,050,000.00	1,500,000.00	1,500,000.00	450,000.00+	30.00%+	1,500,000.00
61045001/22021047	Monitoring & Evaluation			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
61045001/22021110	Committee Works General	1,485,800.00	8,690,000.00	5,000,000.00	11,500,000.00	2,810,000.00+	24.43%+	100,000,000.00
61045001/22021113	Board Allowance	3,729,000.00	1,780,000.00	4,000,000.00	4,000,000.00	2,220,000.00+	55.50%+	4,000,000.00
61045001/22021130	Seminars and Workshops	5,049,900.00	2,958,000.00	3,000,000.00	4,000,000.00	1,042,000.00+	26.05%+	
Total Overhead Cost		40,677,048.75	56,326,312.56	65,250,000.00	74,650,000.00	18,323,687.44+	24.55%+	169,250,000.00
Total Recurrent Exp		88,378,909.75	228,698,332.48	299,950,000.00	502,350,000.00	273,651,667.52+	54.47%+	403,450,000.00
YDN 11035001 - GOMBE STATE PENSION BUREAU								
11035001/21010101	Basic Salary	52,949.17		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/21020202	Contribution Pension			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		52,949.17		10,500,000.00	10,500,000.00	10,500,000.00+	100.00%+	10,500,000.00
11035001/22020101	Local Travel and Transport - Training	900,000.00	915,000.00	1,500,000.00	1,500,000.00	585,000.00+	39.00%+	1,500,000.00
11035001/22020301	Office Stationaries/Computer Consumables	619,700.00	780,000.00	2,000,000.00	2,000,000.00	1,220,000.00+	61.00%+	2,000,000.00
11035001/22020305	Printing of Non security Documents	1,950,000.00	1,274,000.00	2,000,000.00	2,000,000.00	726,000.00+	36.30%+	2,000,000.00
11035001/22020314	Office Expenses	870,000.00	645,000.00	1,500,000.00	1,500,000.00	855,000.00+	57.00%+	1,500,000.00
11035001/22020401	Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020402	Maintenance of office Funiture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020512	Seminars/Workshops/Inductions			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
11035001/22020614	Other Services General	735,000.00	565,000.00	1,000,000.00	1,000,000.00	435,000.00+	43.50%+	1,000,000.00
11035001/22020658	Celebration of Workers & Other Days	1,000,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035001/22020801	Motor Vehicle Fuel Cost	80,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
11035001/22020803	Plant/Generator fuel Cost	654,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
11035001/22021001	Entertainment and Hospitality		620,000.00	1,000,000.00	1,000,000.00	380,000.00+	38.00%+	1,000,000.00
11035001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		6,808,700.00	4,799,000.00	18,000,000.00	18,000,000.00	13,201,000.00+	73.34%+	14,500,000.00
Total Recurrent Exp		6,861,649.17	4,799,000.00	28,500,000.00	28,500,000.00	23,701,000.00+	83.16%+	25,000,000.00
11035002 - LOCAL GOVERNMENT PENSION BOARD								
11035002/21010101	Basic Salary	8,451,501.56	10,055,610.50	15,000,000.00	15,000,000.00	4,944,389.50+	32.96%+	10,000,000.00
11035002/21020101	Housing/Rent Allowance	1,047,788.20	1,818,030.37	3,200,000.00	3,200,000.00	1,381,969.63+	43.19%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
11035002/21020102	Transport Allowance	2,528,442.84	1,359,019.98	2,600,000.00	2,600,000.00	1,240,980.02+	47.73%+	1,500,000.00
11035002/21020103	Meal Subsidy	496,201.08	927,611.07	1,200,000.00	1,200,000.00	272,388.93+	22.70%+	1,000,000.00
11035002/21020104	Utility Allowance	496,201.08	927,611.07	1,200,000.00	1,200,000.00	272,388.93+	22.70%+	1,000,000.00
11035002/21020106	Leave Allowance	845,150.53	996,415.07	3,000,000.00	3,000,000.00	2,003,584.93+	66.79%+	1,500,000.00
11035002/21020108	Shift Allowance		49,188.40	500,000.00	500,000.00	450,811.60+	90.16%+	
11035002/21020113	Domestic Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/21020118	Other Allowances			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	200,000.00
Total Personnel Cost		13,865,285.29	16,133,486.46	28,700,000.00	28,700,000.00	12,566,513.54+	43.79%+	17,700,000.00
11035002/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020102	Local Travel and Transport - Others	25,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22020203	Internet Access Charges			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035002/22020208	Software Charges/Licenses Renewal			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035002/22020301	Office Stationaries/Computer Consumables	2,103,300.00	1,546,539.74	2,500,000.00	2,500,000.00	953,460.26+	38.14%+	2,500,000.00
11035002/22020313	Accessories/Materials/Supplies General	138,000.00	264,500.00	1,000,000.00	1,000,000.00	735,500.00+	73.55%+	1,000,000.00
11035002/22020314	Office Expenses	901,049.63	1,091,391.50	2,500,000.00	2,500,000.00	1,408,608.50+	56.34%+	3,000,000.00
11035002/22020401	Maintenance of Motor Vehicles/Transport Equipment	443,800.00	435,500.00	1,000,000.00	1,000,000.00	564,500.00+	56.45%+	1,000,000.00
11035002/22020402	Maintenance of office Furniture	360,000.00	560,000.00	1,000,000.00	1,000,000.00	440,000.00+	44.00%+	1,000,000.00
11035002/22020405	Maintenance of Plants and Generators	915,500.00	868,000.00	1,000,000.00	1,000,000.00	132,000.00+	13.20%+	1,000,000.00
11035002/22020406	Other Maintenance Services	536,874.75	334,500.00	1,000,000.00	1,000,000.00	665,500.00+	66.55%+	1,000,000.00
11035002/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
11035002/22020602	Consultancy Services	1,795,400.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
11035002/22020801	Motor Vehicle Fuel Cost	299,000.00	490,000.00	2,000,000.00	2,000,000.00	1,510,000.00+	75.50%+	2,000,000.00
11035002/22020803	Plant/Generator fuel Cost	643,000.00	412,000.00	1,000,000.00	1,000,000.00	588,000.00+	58.80%+	1,000,000.00
11035002/22021002	Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035002/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035002/22021028	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
11035002/22020409	Grant to Communities/NGOs/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		8,160,924.38	6,002,431.24	26,500,000.00	26,500,000.00	20,497,568.76+	77.35%+	31,500,000.00
Total Recurrent Exp		22,026,209.67	22,135,917.70	55,200,000.00	55,200,000.00	33,064,082.30+	59.90%+	49,200,000.00
11035002 - GOMBE STATE JOINT PROJECT DEV. AGENCY								
11035003/21010101	Basic Salary			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020101	Housing/Rent Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020102	Transport Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020112	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020113	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020114	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020115	Medical Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020116	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020117	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/21020118	Other Allowances			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
Total Personnel Cos				1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
11035003/22020101	Local Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/22020102	Local Travel and Transport - Others	771,000.00	1,264,000.00	1,000,000.00	2,500,000.00	1,236,000.00+	49.44%+	
11035003/22020201	Electricity Charges	47,000.00	150,000.00	500,000.00	500,000.00	350,000.00+	70.00%+	500,000.00
11035003/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035003/22020208	Software Charges/Licenses Renewal			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
11035003/22020213	Utilities/Services General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020301	Office Stationaries/Computer Consumables	89,000.00	58,900.00	1,000,000.00	1,000,000.00	941,100.00+	94.11%+	1,000,000.00
11035003/22020302	Books/Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
11035003/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
11035003/22020305	Printing of Non security Documents	142,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	
11035003/22020306	Printing of security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
11035003/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+	
11035003/22020314	General Office Expenses	67,000.00	32,000.00	1,500,000.00	1,500,000.00	1,468,000.00+	97.87%+	1,500,000.00
11035003/22020313	Accessories/Materials/Supplies General			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
11035003/22020314	Printing/Publications general	35,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
11035003/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020402	Maintenance of Office Funiture	125,500.00		1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020406	Other Maintenance Services	65,655.71		1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020601	Security Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22020803	Plants/Generator fuel cost			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
11035003/22021001	Entertainment & Hospitality	1,055,500.00	1,041,500.00	1,500,000.00	1,500,000.00	458,500.00+	30.57%+	1,500,000.00
11035003/22021006	Postage & Curier Services			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
11035003/22021016	Monitoring & Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
11035003/22021023	Contingencies			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
11035003/22021027	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		2,397,655.71	2,546,400.00	27,200,000.00	27,200,000.00	24,653,600.00+	90.64%+	22,700,000.00
Total Recurrent Exp		2,397,655.71	2,546,400.00	28,300,000.00	28,300,000.00	25,753,600.00+	91.00%+	23,800,000.00
11037001 - MUSLIM PILGRIMS WELFARE BOARD								
61037001/21010101	Basic Salary	5,485,797.06	7,921,182.74	8,000,000.00	8,000,000.00	78,817.26+	0.99%+	8,500,000.00
61037001/21020108	Housing/Rent Allowance	675,026.28	1,540,204.62	2,000,000.00	2,000,000.00	459,795.38+	22.99%+	2,000,000.00
61037001/21020109	Transport Allowance	1,872,417.12	1,155,153.76	2,000,000.00	2,000,000.00	844,846.24+	42.24%+	1,300,000.00
61037001/21020111	Meal Subsidy Allowance	367,855.14	770,102.18	1,500,000.00	1,500,000.00	729,897.82+	48.66%+	1,000,000.00
61037001/21020110	Utility Allowance	367,855.14	770,102.18	1,500,000.00	1,500,000.00	729,897.82+	48.66%+	1,000,000.00
61037001/21020112	Leave Allowance	547,499.70	787,186.18	800,000.00	800,000.00	12,813.82+	1.60%+	1,000,000.00
61037001/21020118	Other Allowances			700,000.00	700,000.00	700,000.00+	100.00%+	500,000.00
Total Personnel Cost		9,316,450.44	12,943,931.66	16,500,000.00	16,500,000.00	3,556,068.34+	21.55%+	15,300,000.00
61037001/22020101	Local Travel and Transport - Training	1,976,000.00	1,702,000.00	2,000,000.00	4,400,000.00	2,698,000.00+	61.32%+	5,500,000.00
61037001/22020102	Local Travel and Transport - Others	763,000.00	872,000.00	3,000,000.00	3,000,000.00	2,128,000.00+	70.93%+	2,000,000.00
61037001/22020213	Utilities Services General			2,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22020210	Operation/Running Cost	7,080,000.00	10,580,000.00	20,000,000.00	20,000,000.00	9,420,000.00+	47.10%+	
61037001/22020301	Office Stationaries/Computer Consumables	893,950.00	752,000.00	5,500,000.00	5,500,000.00	4,748,000.00+	86.33%+	3,500,000.00
61037001/22020314	Printing/Publications General	49,173.25		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
61037001/22020312	General Office Expenses	3,744,000.00	1,698,200.00	15,000,000.00	7,000,000.00	5,301,800.00+	75.74%+	4,000,000.00
61037001/22020401	Maintenance of Motor Vehicles/Transport Equipment	329,000.00	500,200.00	5,000,000.00	5,000,000.00	4,499,800.00+	90.00%+	3,500,000.00
61037001/22020402	Maintenance of office Funiture	41,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22020404	Maintenance of office/ IT Equipments	263,750.00	332,230.00	3,000,000.00	3,000,000.00	2,667,770.00+	88.93%+	2,000,000.00
61037001/22020405	Maintenance of Plants and Generators	16,300.00		1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22020510	Other Trainings General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22020629	Pilgrims Camping Expenses			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,500,000.00
61037001/22020627	Inspection Visists	8,700,000.00	21,000,000.00	40,000,000.00	40,000,000.00	19,000,000.00+	47.50%+	35,000,000.00
61037001/22020801	Motor Vehicle Fuel Cost	69,000.00		8,500,000.00	1,300,000.00	1,300,000.00+	100.00%+	7,000,000.00
61037001/22020803	Plant/Generator fuel Cost			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,500,000.00
61037001/22021001	Entertainment & Hospitality	542,000.00	2,193,868.10	3,500,000.00	3,500,000.00	1,306,131.90+	37.32%+	2,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61037001/22021003	Publicity & Advertisements/Awareness	148,000.00	350,000.00	3,000,000.00	3,000,000.00	2,650,000.00+	88.33%+	1,500,000.00
61037001/22021022	Air ticket/Estacode/BTA	777,023,562.67	812,447,969.44	600,000,000.00	820,000,000.00	7,552,030.56+	0.92%+	1,100,000,000.00
61037001/22021023	Contingencies	8,096,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
61037001/22021027	Board Allowance		12,150,000.00	10,000,000.00	12,200,000.00	50,000.00+	0.41%+	15,000,000.00
61037001/22021043	Expenses in Saudi Arabia	139,856,000.00	205,192,970.00	150,000,000.00	210,000,000.00	4,807,030.00+	2.29%+	250,000,000.00
61037001/22021065	Gender and Social Inclution Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61037001/22021046	Subsidy on Accomodation in Saudi Arabia			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
61037001/22040109	Grant to Communities/NGO's			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		949,590,735.92	1,069,771,437.54	913,000,000.00	1,165,900,000.00	96,128,562.46+	8.25%+	1,453,500,000.00
Total Recurrent Exp		958,907,186.36	1,082,715,369.20	929,500,000.00	1,182,400,000.00	99,684,630.80+	8.43%+	1,468,800,000.00
11038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
61038001/21010101	Basic Salary	2,213,718.54	1,977,767.01	2,500,000.00	2,500,000.00	522,232.99+	20.89%+	2,000,000.00
61038001/21020108	Housing/Rent Allowance	269,399.04	353,553.42	600,000.00	600,000.00	246,446.58+	41.07%+	500,000.00
61038001/21020109	Transport Allowance	636,506.04	265,165.17	500,000.00	500,000.00	234,834.83+	46.97%+	500,000.00
61038001/21020111	Meal Subsidy Allowance	126,573.42	176,776.70	200,000.00	200,000.00	23,223.30+	11.61%+	200,000.00
61038001/21020110	Utility Allowance	126,573.42	176,776.70	200,000.00	200,000.00	23,223.30+	11.61%+	200,000.00
61038001/21020112	Leave Allowance	220,861.86	196,076.70	400,000.00	400,000.00	203,923.30+	50.98%+	200,000.00
61038001/21020118	Other Allowances			500,000.00	500,000.00	500,000.00+	100.00%+	200,000.00
Total Personnel Cost		3,593,632.32	3,146,115.70	4,900,000.00	4,900,000.00	1,753,884.30+	35.79%+	3,800,000.00
61038001/22020102	Local Travel and Transport - Others	864,000.00	400,000.00	1,500,000.00	1,500,000.00	1,100,000.00+	73.33%+	2,500,000.00
61038001/22020213	Utilities Services General	469,600.00	354,000.00	1,000,000.00	1,000,000.00	646,000.00+	64.60%+	1,000,000.00
61038001/22020210	Operational/Running Costs	186,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61038001/22020301	Office Stationaries/Computer Consumables	145,900.00	229,201.20	1,000,000.00	1,000,000.00	770,798.80+	77.08%+	1,000,000.00
61038001/22020312	General Office Expenses	1,179,400.00	1,578,000.00	2,500,000.00	2,500,000.00	922,000.00+	36.88%+	2,500,000.00
61038001/22020401	Maintenance of Motor Vehicles/Transport Equipment	174,600.00	227,000.00	1,500,000.00	1,500,000.00	1,273,000.00+	84.87%+	1,500,000.00
61038001/22020402	Maintenance of office Funiture	45,000.00	47,000.00	1,000,000.00	1,000,000.00	953,000.00+	95.30%+	1,000,000.00
61038001/22020501	Local Training	110,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
61038001/22020614	Other Service General	649,888.00	752,500.00	1,500,000.00	1,500,000.00	747,500.00+	49.83%+	1,500,000.00
61038001/22020627	Inspection Visit			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
61038001/22020713	Planning and Research	267,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61038001/22020801	Motor Vehicle Fuel Cost	620,000.00	635,000.00	2,500,000.00	2,500,000.00	1,865,000.00+	74.60%+	2,500,000.00
61038001/22020803	Plant/Generator Fuel Cost	205,000.00	205,000.00	2,500,000.00	2,500,000.00	2,295,000.00+	91.80%+	2,500,000.00
61038001/22021001	Entertainment & Hospitality	1,692,500.00	1,966,000.00	10,000,000.00	7,000,000.00	5,034,000.00+	71.91%+	10,000,000.00
61038001/22021022	Air Ticket/Estacode/BTA		16,300,000.00	350,000,000.00	350,000,000.00	333,700,000.00+	95.34%+	350,000,000.00
61038001/22021023	Contingencies		700,000.00	30,000,000.00	30,000,000.00	29,300,000.00+	97.67%+	30,000,000.00
61038001/22020268	Advocacy Visit/Sensitization	2,000,000.00	1,500,000.00	3,500,000.00	3,500,000.00	2,000,000.00+	57.14%+	4,000,000.00
61038001/22021027	Board Allowance		13,016,666.65	20,000,000.00	20,000,000.00	6,983,333.35+	34.92%+	21,000,000.00
61038001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61038001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		8,608,888.00	37,910,367.85	449,000,000.00	441,000,000.00	403,089,632.15+	91.40%+	441,500,000.00
Total Recurrent Exp		12,202,520.32	41,056,483.55	453,900,000.00	445,900,000.00	404,843,516.45+	90.79%+	445,300,000.00
11113001 - DIRECTORATE OF PROTOCOL								
61113001/22020102	Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
61113001/22020213	Utilities/Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020301	Office Stationaries/Computer Consumables	192,500.00	157,250.00	1,500,000.00	1,500,000.00	1,342,750.00+	89.52%+	1,500,000.00
61113001/22020302	Books/Materials		101,000.00	500,000.00	500,000.00	399,000.00+	79.80%+	500,000.00
61113001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22020314	Office Expenses	1,010,542.43	1,323,459.98	2,500,000.00	2,500,000.00	1,176,540.02+	47.06%+	2,500,000.00
61113001/22020401	Maintenance of Motor Vehicles/Transport Equipment	280,500.00	275,000.00	2,000,000.00	2,000,000.00	1,725,000.00+	86.25%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
61113001/22020402	Maintenance of office Funiture	268,000.00	242,000.00	2,000,000.00	2,000,000.00	1,758,000.00+	87.90%+	2,000,000.00
61113001/22020501	Local Training		24,000.00	500,000.00	500,000.00	476,000.00+	95.20%+	500,000.00
61113001/22020512	Seminars/Workshops/Inductions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61113001/22020801	Motor Vehicle Fuel Cost	707,500.00	350,250.00	2,000,000.00	2,000,000.00	1,649,750.00+	82.49%+	2,000,000.00
61113001/22021001	Entertainment & Hospitality			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
61113001/22021002	Honourarium & sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
61113001/22021003	Publicity & Advertisements/Awareness	481,000.00	644,000.00	1,500,000.00	1,500,000.00	856,000.00+	57.07%+	1,500,000.00
61113001/22021006	Postage & Curier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
61113001/22021041	Other Miscellaneous	655,000.00	958,000.00	2,000,000.00	2,000,000.00	1,042,000.00+	52.10%+	
Total Overhead Cost		3,595,042.43	4,074,959.98	25,000,000.00	25,000,000.00	20,925,040.02+	83.70%+	23,000,000.00
Total Recurrent Exp		3,595,042.43	4,074,959.98	25,000,000.00	25,000,000.00	20,925,040.02+	83.70%+	23,000,000.00
16018001 - MINISTRY OF INTERNAL SECURITY AND ETHICAL O								
16018001/21010101	Basic Salary	7,598,606.11	8,862,380.87	10,000,000.00	10,000,000.00	1,137,619.13+	11.38%+	9,000,000.00
16018001/21020101	Housing/Rent Allowance	980,762.53	1,555,432.33	1,400,000.00	1,900,000.00	344,567.67+	18.14%+	2,000,000.00
16018001/21020102	Transport Allowance	2,131,934.52	1,133,084.31	1,200,000.00	1,700,000.00	566,915.69+	33.35%+	1,500,000.00
16018001/21020103	Meal Subsidy	428,333.13	814,907.91	600,000.00	900,000.00	85,092.09+	9.45%+	1,000,000.00
16018001/21020104	Utility Allowance	428,333.33	814,907.91	600,000.00	900,000.00	85,092.09+	9.45%+	1,000,000.00
16018001/21020106	Leave Allowance	759,860.56	886,237.91	1,000,000.00	1,400,000.00	513,762.09+	36.70%+	1,000,000.00
16018001/21020107	Domestic Staff Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	350,000.00
16018001/21020108	Shift Allowance			450,000.00	450,000.00	450,000.00+	100.00%+	250,000.00
16018001/21020118	Other Allowances			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	1,000,000.00
Total Personnel Cost		12,327,830.18	14,066,951.24	17,450,000.00	19,450,000.00	5,383,048.76+	27.68%+	17,100,000.00
16018001/22020101	Local Travel and Transport - Training	100,000.00	815,000.00	1,000,000.00	1,500,000.00	685,000.00+	45.67%+	1,000,000.00
16018001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
16018001/22020210	Operational/Running Costs	2,677,000.00	1,250,000.00	1,500,000.00	1,500,000.00	250,000.00+	16.67%+	
16018001/22020213	Utilities/Services General	13,000.00	625,000.00	200,000.00	1,200,000.00	575,000.00+	47.92%+	2,500,000.00
16018001/22020301	Office Stationaries/Computer Consumables	617,900.00	1,156,700.00	500,000.00	1,500,000.00	343,300.00+	22.89%+	2,000,000.00
16018001/22020303	Newspapers		60,000.00	500,000.00	500,000.00	440,000.00+	88.00%+	200,000.00
16018001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
16018001/22020306	Printing of Security Documents	800,000.00	60,000.00	2,000,000.00	1,000,000.00	940,000.00+	94.00%+	2,000,000.00
16018001/22020309	Uniform and Other Clothing (Service Wide)			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
16018001/22020314	Printing/Publications General	287,639.00	313,000.00	1,500,000.00	1,500,000.00	1,187,000.00+	79.13%+	1,500,000.00
16018001/22020314	Office Expenses	5,704,100.00	3,645,513.39	7,000,000.00	5,000,000.00	1,354,486.61+	27.09%+	2,000,000.00
16018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	290,000.00	354,000.00	1,500,000.00	1,500,000.00	1,146,000.00+	76.40%+	1,500,000.00
16018001/22020402	Maintenance of Office Funiture	1,115,147.78	870,400.00	2,000,000.00	1,000,000.00	129,600.00+	12.96%+	1,500,000.00
16018001/22020404	Maintenance of Office/ IT Equipments	90,000.00	600,000.00	1,000,000.00	1,000,000.00	400,000.00+	40.00%+	500,000.00
16018001/22020405	Maintenance of Plants and Generators	56,227.09		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
16018001/22020411	Maintenance of Communication Equipments	30,000.00	60,000.00	400,000.00	400,000.00	340,000.00+	85.00%+	500,000.00
16018001/22020501	Local Training			1,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
16018001/22020605	Cleaning & Fumigating Services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
16018001/22020607	Information and Reward	354,000.00	182,000.00	5,000,000.00	5,000,000.00	4,818,000.00+	96.36%+	2,000,000.00
16018001/22020614	Other Services General	1,353,191.00	307,000.00	3,500,000.00	3,500,000.00	3,193,000.00+	91.23%+	
16018001/22020648	Anti Banditory Operations			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
16018001/22020658	Celebration of Workers & Other Days			300,000.00	300,000.00	300,000.00+	100.00%+	500,000.00
16018001/22020709	Planning and Research		6,000,000.00	3,000,000.00	8,000,000.00	2,000,000.00+	25.00%+	10,000,000.00
16018001/22020801	Motor Vehicle Fuel Cost	157,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
16018001/22020803	Plant/Generator fuel Cost	244,000.00	7,300.00	2,000,000.00	2,000,000.00	1,992,700.00+	99.64%+	1,000,000.00
16018001/22021001	Entertainment & Hospitality	6,000,000.00	4,500,000.00	6,000,000.00	6,000,000.00	1,500,000.00+	25.00%+	6,000,000.00
16018001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
16018001/22021018	Boundry Matters				1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
16018001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
16018001/22021063	Drugs & Substance Abuse Control	100,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
16018001/22021064	Support to Correctional Centres			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
16018001/22021110	Gender and Social Inclusion Related Matters			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
16018001/22021227	Boundary Matters			1,500,000.00				
16018001/22040109	Grant to Communities/NGO's/Unions			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		19,989,204.87	20,805,913.39	59,100,000.00	55,100,000.00	34,294,086.61+	62.24%+	55,400,000.00
Total Recurrent Exp		32,317,035.05	34,872,864.63	76,550,000.00	74,550,000.00	39,677,135.37+	53.22%+	72,500,000.00
12003001 - GOMBE STATE HOUSE OF ASSEMBLY								
12003001/21010101	Basic Salary	163,662,741.05	21,833,752.78	50,000,000.00	22,000,000.00	166,247.22+	0.76%+	5,000,000.00
12003001/21010114	Consolidated Salaries	106,261,521.62	227,500,874.24	190,000,000.00	233,000,000.00	5,499,125.76+	2.36%+	260,000,000.00
12003001/21020110	Utility Allowance	6,500,960.64	6,500,960.64	10,000,000.00	7,000,000.00	499,039.36+	7.13%+	7,000,000.00
12003001/21020112	Leave Allowance	3,250,480.32	3,250,480.32	7,000,000.00	7,000,000.00	3,749,519.68+	53.56%+	3,500,000.00
12003001/21020113	Domestic Staff Allowance	24,378,605.04	24,378,605.04	40,000,000.00	25,000,000.00	621,394.96+	2.49%+	27,000,000.00
12003001/21020106	Robe Allowance	625,055.04	485,855.94	800,000.00	2,600,000.00	2,114,144.06+	81.31%+	1,250,000.00
12003001/21020118	Other Allowances	26,122,891.33	93,311,587.40	60,000,000.00	94,000,000.00	688,412.60+	0.73%+	
12003001/21020120	Legistilative Allowance	750,066.00	58,407,656.74	65,000,000.00	59,000,000.00	592,343.26+	1.00%+	60,000,000.00
12003001/21020120	Legislative Allowance							80,000,000.00
12003001/21020174	Furniture Allowance			10,000,000.00	9,100,000.00	9,100,000.00+	100.00%+	10,000,000.00
12003001/21020175	Peculiar Allowance	26,705,709.85	11,064,023.60	35,000,000.00	12,000,000.00	935,976.40+	7.80%+	45,000,000.00
12003001/21030105	Severance Gratuity			10,000,000.00	9,100,000.00	9,100,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		358,258,030.89	446,733,796.70	477,800,000.00	479,800,000.00	33,066,203.30+	6.89%+	508,750,000.00
12003001/22020101	Local Transport & Travel-Training		3,735,000.00	200,000,000.00	10,000,000.00	6,265,000.00+	62.65%+	200,000,000.00
12003001/22020102	Local Travel and Transport - Others	46,264,500.00	38,671,000.00	200,000,000.00	40,000,000.00	1,329,000.00+	3.32%+	200,000,000.00
12003001/22020103	International Transport and Travels - Training	103,586,000.00	19,830,000.00	300,000,000.00	20,000,000.00	170,000.00+	0.85%+	350,000,000.00
12003001/22020104	International Transport & Travel-Others			320,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	320,000,000.00
12003001/22020201	Electricity Charges			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
12003001/22020203	Internet Access Charges		2,216,923.31	8,000,000.00	3,000,000.00	783,076.69+	26.10%+	8,000,000.00
12003001/22020205	Water Rates			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
12003001/22020211	Outfit/Robe Stipend	6,500,961.50		40,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
12003001/22020213	Utilities/Services General	417,300.00	459,100.00	50,000,000.00	1,000,000.00	540,900.00+	54.09%+	50,000,000.00
12003001/22020219	Retreat General	56,120,250.00	72,975,000.00	100,000,000.00	73,000,000.00	25,000.00+	0.03%+	210,000,000.00
12003001/22020301	Office Stationeries/Computer Consumables	855,400.00	2,726,758.00	20,000,000.00	3,000,000.00	273,242.00+	9.11%+	20,000,000.00
12003001/22020305	Printing of Non Security Documents	271,250.00	10,000,000.00	50,000,000.00	11,000,000.00	1,000,000.00+	9.09%+	50,000,000.00
12003001/22020307	Drugs & Medical Supplies	435,000.00	420,000.00	5,000,000.00	1,000,000.00	580,000.00+	58.00%+	5,000,000.00
12003001/22020314	Printing/Publications General	3,400,000.00	9,020,000.00	40,000,000.00	10,000,000.00	980,000.00+	9.80%+	40,000,000.00
12003001/22020312	General Office Expenses	16,711,550.00	17,926,385.86	100,000,000.00	18,000,000.00	73,614.14+	0.41%+	100,000,000.00
12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,545,500.00	3,561,900.00	15,000,000.00	4,000,000.00	438,100.00+	10.95%+	15,000,000.00
12003001/22020402	Maintenance of Office Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	500,000.00
12003001/22020403	Maintenance of Institutional Building	13,500.00		10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
12003001/22020405	Maintenance of Plants and Generators	1,405,500.00	391,000.00	10,000,000.00	1,000,000.00	609,000.00+	60.90%+	10,000,000.00
12003001/22020411	Maintenance of Communication Equipment's		176,650.00	10,000,000.00	1,000,000.00	823,350.00+	82.34%+	10,000,000.00
12003001/22020414	Maintenance of Office/Residential Buildings	10,913,480.00	4,285,800.00	30,000,000.00	5,000,000.00	714,200.00+	14.28%+	30,000,000.00
12003001/22020446	Maintenance of Website			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12003001/22020501	Local Training			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,000,000.00
12003001/22020502	International Training			70,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	400,000,000.00
12003001/22020511	Conferences and Forums General	11,264,000.00	50,470,500.00	100,000,000.00	52,513,000.00	2,042,500.00+	3.89%+	100,000,000.00
12003001/22020512	Seminars/Workshops/Inductions	22,506,000.00	16,114,500.00	100,000,000.00	35,770,000.00	19,655,500.00+	54.95%+	150,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
12003001/22020601	Security Services	4,803,000.00	4,997,000.00	20,000,000.00	5,000,000.00	3,000.00+	0.06%+	20,000,000.00
12003001/22020603	Residential Rent	32,504,808.36	43,004,808.36	50,000,000.00	44,000,000.00	995,191.64+	2.26%+	50,000,000.00
12003001/22020614	Other Services General	5,000,000.00	6,500,000.00	50,000,000.00	7,000,000.00	500,000.00+	7.14%+	50,000,000.00
12003001/22020710	Consultancy Services		12,025,000.00	125,000,000.00	13,000,000.00	975,000.00+	7.50%+	45,000,000.00
12003001/22020801	Motor Vehicle Fuel Cost	3,850,020.00	5,253,392.00	20,000,000.00	6,000,000.00	746,608.00+	12.44%+	20,000,000.00
12003001/22020803	Plant/Generator fuel Cost	1,686,000.00	787,250.00	15,000,000.00	1,000,000.00	212,750.00+	21.28%+	15,000,000.00
12003001/22021001	Entertainment & Hospitality	3,215,888.24	85,500,000.00	200,000,000.00	87,000,000.00	1,500,000.00+	1.72%+	200,000,000.00
12003001/22021003	Publicity & Advertisements/Awareness	2,638,200.00	7,028,500.00	30,000,000.00	8,000,000.00	971,500.00+	12.14%+	30,000,000.00
12003001/22021004	Medical Expenses	5,500,000.00						
12003001/22021019	Medical Expenses-International			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000,000.00
12003001/22021021	Gender and Social Inclusion Related Matters			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
12003001/22021077	Committee Oversight Function Expenses			200,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
12003001/22021108	Principal Officers Up-Keep	75,250,480.75	66,000,000.00	120,000,000.00	67,000,000.00	1,000,000.00+	1.49%+	
12003001/22021109	Constituency allowance	8,126,200.83	17,877,643.08	30,000,000.00	18,000,000.00	122,356.92+	0.68%+	30,000,000.00
12003001/220657	Committee Works General	818,876,000.00	845,808,500.00	1,700,000,000.00	847,000,000.00	1,191,500.00+	0.14%+	2,000,000,000.00
12003001/22021112	Recess Allowance		10,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	33.33%+	20,000,000.00
12003001/22021113	Press And Goodwill Messages	75,500,000.00	85,450,000.00	250,000,000.00	124,430,000.00	38,980,000.00+	31.33%+	150,000,000.00
12003001/22021115	CPA activities			120,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
12003001/22021204	Children and Youth Parliament	1,720,000.00	1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	90.00%+	20,000,000.00
12003001/22030106	Motor Vehicle Advances			35,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12003001/22030114	Legal Fees			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
12003001/22040109	Grant to Communities/NGO's			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
Total Overhead Cost		1,321,880,789.68	1,444,212,610.61	5,089,000,000.00	1,652,713,000.00	208,500,389.39+	12.62%+	5,355,500,000.00
Total Recurrent Exp		1,680,138,820.57	1,890,946,407.31	5,566,800,000.00	2,132,513,000.00	241,566,592.69+	11.33%+	5,864,250,000.00
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
12004001/21010101	Basic Salary		8,656,084.36	5,000,000.00	9,600,000.00	943,915.64+	9.83%+	5,000,000.00
12004001/21010113	CRFC State Assembly Service Commission	33,513,959.70	87,321,873.12	40,000,000.00	88,000,000.00	678,126.88+	0.77%+	70,000,000.00
12004001/21010114	Consolidated Salaries	75,860,902.90	28,687,407.86	70,000,000.00	30,000,000.00	1,312,592.14+	4.38%+	100,000,000.00
12004001/21020108	Housing/Rent Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
12004001/21020109	Transport Allowance	4,620,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	
12004001/21020111	Meal Subsidy			3,300,000.00	3,300,000.00	3,300,000.00+	100.00%+	
12004001/21020110	Utility Allowance	660,000.00		3,800,000.00	3,800,000.00	3,800,000.00+	100.00%+	
12004001/21020105	Legislative Aids			70,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	2,000,000.00
12004001/21020112	Leave Allowance			3,800,000.00	3,800,000.00	3,800,000.00+	100.00%+	
12004001/21020113	Domestic Staff Allowance			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
12004001/21020102	Shift Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
12004001/21020154	Robe Allowance			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
12004001/21020118	Other Allowances		29,999,769.09	2,000,000.00	30,000,000.00	230.91+	0.00%+	
12004001/21020120	Legislative Allowance	25,668,437.00	9,349,499.00	50,000,000.00	22,000,000.00	12,650,501.00+	57.50%+	40,000,000.00
12003001/21020175	Peculiar Allowance	14,033,419.00	8,659,773.30	35,000,000.00	35,000,000.00	26,340,226.70+	75.26%+	20,000,000.00
Total Personnel Cost		154,356,718.60	172,674,406.73	309,600,000.00	264,200,000.00	91,525,593.27+	34.64%+	237,500,000.00
12004001/22020101	Local Travel and Transport - Training	600,000.00	852,500.00	20,000,000.00	20,000,000.00	19,147,500.00+	95.74%+	20,000,000.00
12004001/22020102	Local Travel and Transport - Others	160,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
12004001/22020203	Internet Access Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020209	Utility Services		24,000.00	5,000,000.00	5,000,000.00	4,976,000.00+	99.52%+	5,000,000.00
12004001/22020301	Office Stationaries/Computer Consumables	605,200.00	499,350.00	5,000,000.00	5,000,000.00	4,500,650.00+	90.01%+	5,000,000.00
12004001/22020305	Printing of Non Security Documents	584,500.00	45,000.00	5,000,000.00	5,000,000.00	4,955,000.00+	99.10%+	5,000,000.00
12004001/22020312	General Office Expenses	3,330,362.13	4,194,820.25	10,000,000.00	10,000,000.00	5,805,179.75+	58.05%+	7,000,000.00
12004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	558,500.00	322,500.00	5,000,000.00	5,000,000.00	4,677,500.00+	93.55%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
12004001/22020402	Maintenance of office Funture	364,700.00	215,100.00	5,000,000.00	5,000,000.00	4,784,900.00+	95.70%+	5,000,000.00
12004001/22020404	Maintenance of office/ IT Equipments		85,500.00	5,000,000.00	5,000,000.00	4,914,500.00+	98.29%+	5,000,000.00
12004001/22020405	Maintenance of Plants and Generators			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
12004001/22020501	Local Training	53,300.00	250,000.00	60,000,000.00	10,000,000.00	9,750,000.00+	97.50%+	10,000,000.00
12004001/22020502	International Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020511	Conference and Forums General			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12004001/22020512	Seminars/ Workshops/Inductions	750,000.00		15,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00
12004001/22020614	Other Services General	82,200.00	75,500.00	5,000,000.00	5,000,000.00	4,924,500.00+	98.49%+	5,000,000.00
12004001/22020615	Press and Goodwill			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020657	Committee Works General	2,570,000.00	2,400,000.00	4,000,000.00	4,000,000.00	1,600,000.00+	40.00%+	4,000,000.00
12004001/22020709	Consultancy Services			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
12004001/22020801	Motor Vehicle Fuel Cost	2,045,000.00	2,550,000.00	5,000,000.00	6,000,000.00	3,450,000.00+	57.50%+	5,000,000.00
12004001/22020803	Plant and Generator Fuel Cost	1,000,000.00	10,000.00	5,000,000.00	3,000,000.00	2,990,000.00+	99.67%+	5,000,000.00
12004001/22021001	Entertainment & Hospitality	1,411,000.00	870,800.00	10,000,000.00	10,000,000.00	9,129,200.00+	91.29%+	5,000,000.00
12004001/22021003	Publicity & Advertisements/Awareness	100,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
12004001/22021004	Medical Expenses		92,500.00	10,000,000.00	5,000,000.00	4,907,500.00+	98.15%+	5,000,000.00
12004001/22021027	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
12004001/22021047	Inter-Governmental Relations & Conflict Management			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
12004001/22040109	Grant to Communities/NGO's/Unions	50,000.00	530,000.00	5,000,000.00	5,000,000.00	4,470,000.00+	89.40%+	5,000,000.00
Total Overhead Cost		14,264,762.13	13,017,570.25	246,000,000.00	166,000,000.00	152,982,429.75+	92.16%+	158,000,000.00
Total Recurrent Exp		168,621,480.73	185,691,976.98	555,600,000.00	430,200,000.00	244,508,023.02+	56.84%+	395,500,000.00
23001001 - MINISTRY OF INFORMATION AND CULTURE								
23001001/21010101	Basic Salary	64,422,747.33	79,056,354.65	95,000,000.00	89,800,000.00	10,743,645.35+	11.96%+	85,000,000.00
23001001/21020101	Housing/Rent Allowance	8,274,156.66	14,701,499.96	10,000,000.00	15,000,000.00	298,500.04+	1.99%+	15,000,000.00
23001001/21020102	Transport Allowance	33,193,818.02	10,964,154.44	8,600,000.00	11,100,000.00	135,845.56+	1.22%+	12,000,000.00
23001001/21020103	Meal Subsidy	3,926,847.63	7,490,811.25	5,000,000.00	7,500,000.00	9,188.75+	0.12%+	8,000,000.00
23001001/21020104	Utility Allowance	3,926,847.63	7,490,811.25	5,000,000.00	7,500,000.00	9,188.75+	0.12%+	8,000,000.00
23001001/21020202	Leave Allowance	6,456,710.89	7,888,564.25	9,500,000.00	9,500,000.00	1,611,435.75+	16.96%+	8,500,000.00
23001001/21020107	Domestic and Staff Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
23001001/21020108	Shift Allowance	122,388.46	3,173,620.80	500,000.00	3,200,000.00	26,379.20+	0.82%+	200,000.00
23001001/21020118	Other Allowances	10,708,820.48	7,734,745.49	20,000,000.00	13,000,000.00	5,265,254.51+	40.50%+	10,000,000.00
Total Personnel Cost		131,032,337.10	138,500,562.09	155,600,000.00	158,600,000.00	20,099,437.91+	12.67%+	148,700,000.00
23001001/22020101	Local Transport & Travel-Training	63,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020102	Local Transport & Travel-Others	432,000.00	312,273.26	500,000.00	500,000.00	187,726.74+	37.55%+	500,000.00
23001001/22020209	Utilitie Services	787,000.00		800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
23001001/22020301	Office Stationaries/Computer Consumables	724,000.00	869,000.00	2,500,000.00	2,500,000.00	1,631,000.00+	65.24%+	2,500,000.00
23001001/22020303	Newspapers	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
23001001/22020305	Printing of Non security Documents	55,000.00	30,000.00	1,000,000.00	1,000,000.00	970,000.00+	97.00%+	1,000,000.00
23001001/22020312	Printing/Publications General		2,045,000.00	5,000,000.00	5,000,000.00	2,955,000.00+	59.10%+	5,000,000.00
23001001/22020313	Accessories/Materials/Supplies General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23001001/22020314	Office Expenses	4,220,000.00	4,893,000.00	3,500,000.00	5,500,000.00	607,000.00+	11.04%+	6,000,000.00
23001001/22020320	Advocacy Visit/Sensitization			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020334	Publications Posters Booklets & Potraits							5,000,000.00
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	882,000.00	645,000.00	3,000,000.00	3,000,000.00	2,355,000.00+	78.50%+	3,000,000.00
23001001/22020402	Maintenance of Office Furniture		40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	500,000.00
23001001/22020403	Maintainance of Institutional Building	1,149,000.00	15,000.00	3,000,000.00	2,000,000.00	1,985,000.00+	99.25%+	3,000,000.00
23001001/22020405	Maintenance of Plants/Generators			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
23001001/22020411	Maintenance of Communication Equipment's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020414	Other Maintenance Services	966,000.00	1,432,500.00	2,000,000.00	2,000,000.00	567,500.00+	28.38%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
23001001/22020440	Maintenance of Cultural Artifacts			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
23001001/22020614	Other Services General	1,931,500.00	2,750,000.00	3,000,000.00	3,000,000.00	250,000.00+	8.33%+	3,000,000.00
23001001/22020630	Disease Control Programmes			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
23001001/22020643	Press and Goodwill		1,230,000.00	5,000,000.00	3,000,000.00	1,770,000.00+	59.00%+	5,000,000.00
23001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
23001001/22020709	Planning and Research			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
23001001/22020710	Consultancy Services			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
23001001/22020801	Motor Vehicle Fuel Cost	1,629,500.00	2,266,000.00	3,000,000.00	3,000,000.00	734,000.00+	24.47%+	3,000,000.00
23001001/22020803	Plant/Generator fuel Cost			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
23001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
23001001/22021003	Publicity & Advertisements/Awareness	3,875,000.00	20,169,000.00	12,000,000.00	32,000,000.00	11,831,000.00+	36.97%+	50,000,000.00
23001001/22021008	Subscription to Professional Bodies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021021	Gender and Social Inclusion Related Matters			3,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
23001001/22021023	National council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021056	Nutrition Intervention Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
23001001/22021076	Open Government Partnership Activities Ex			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23001001/22021176	Jingles/Documentaries	300,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
23001001/22021178	Film Production			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
23001001/22021189	Festivals of Arts/Crafts/Culture Others	1,382,000.00		5,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	30,000,000.00
23001001/22021224	Celebration of Workers & Other Days			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
23001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		25,396,000.00	42,696,773.26	90,300,000.00	113,800,000.00	71,103,226.74+	62.48%+	167,800,000.00
Total Recurrent Exp		156,428,337.10	181,197,335.35	245,900,000.00	272,400,000.00	91,202,664.65+	33.48%+	316,500,000.00
23004001 - GOMBE MEDIA CORPORATION								
23004001/21010101	Basic Salary	96,916,380.85	117,734,422.70	124,000,000.00	124,000,000.00	6,265,577.30+	5.05%+	111,000,000.00
23004001/21020101	Housing/Rent Allowance	13,094,108.14	18,554,878.57	11,000,000.00	19,000,000.00	445,121.43+	2.34%+	18,500,000.00
23004001/21020102	Transport Allowance	23,102,150.59	13,360,081.95	10,500,000.00	14,000,000.00	639,918.05+	4.57%+	13,500,000.00
23004001/21020103	Meal Subsidy	5,182,800.24	10,236,168.84	4,000,000.00	10,400,000.00	163,831.16+	1.58%+	10,500,000.00
23004001/21020104	Utility Allowance	5,182,800.24	10,236,168.84	4,000,000.00	10,400,000.00	163,831.16+	1.58%+	10,500,000.00
23004001/21020106	Leave Allowance	9,486,889.61	10,999,819.84	12,400,000.00	12,400,000.00	1,400,180.16+	11.29%+	11,000,000.00
23004001/21020107	Domestic and Staff Allowance	715,418.16	227,572.19	2,500,000.00	3,000,000.00	2,772,427.81+	92.41%+	8,500,000.00
23004001/21020108	Shift Allowance	8,338,024.47	17,739,607.98	11,500,000.00	17,800,000.00	60,392.02+	0.34%+	10,000,000.00
23004001/21020118	Other Allowance	24,341,860.80	19,507,629.09	35,000,000.00	22,000,000.00	2,492,370.91+	11.33%+	35,000,000.00
Total Personnel Cost		186,360,433.10	218,596,350.00	214,900,000.00	233,000,000.00	14,403,650.00+	6.18%+	228,500,000.00
23004001/22020101	Local Transport & Travel-Training		2,227,500.00	2,500,000.00	2,500,000.00	272,500.00+	10.90%+	2,500,000.00
23004001/22020102	Local Travel and Transport - Others	870,000.00	910,250.00	3,000,000.00	3,000,000.00	2,089,750.00+	69.66%+	3,000,000.00
23004001/22020301	Office Stationeries/Computer Consumables	1,708,450.00	1,517,500.00	10,000,000.00	5,000,000.00	3,482,500.00+	69.65%+	5,000,000.00
23004001/22020303	Newspapers	150,000.00	350,000.00	400,000.00	400,000.00	50,000.00+	12.50%+	400,000.00
23004001/22020305	Printing of Non Security Documents	70,000.00	159,000.00	1,500,000.00	1,500,000.00	1,341,000.00+	89.40%+	1,500,000.00
23004001/22020314	Office Expenses	39,304,766.47	17,912,804.00	30,000,000.00	23,800,000.00	5,887,196.00+	24.74%+	35,000,000.00
23004001/22020401	Maintenance of Motor Vehicles/Transport Equipment	1,011,450.00	550,000.00	3,000,000.00	1,500,000.00	950,000.00+	63.33%+	3,000,000.00
23004001/22020402	Maintenance of Office Furniture	1,252,000.00	308,000.00	2,500,000.00	2,500,000.00	2,192,000.00+	87.68%+	2,500,000.00
23004001/22020404	Maintenance of Office IT Equipment	6,357,000.00	1,849,000.00	3,000,000.00	3,000,000.00	1,151,000.00+	38.37%+	3,000,000.00
23004001/22020405	Maintenance of Plants/Generators	3,364,300.00	930,000.00	2,000,000.00	2,000,000.00	1,070,000.00+	53.50%+	2,000,000.00
23004001/22020406	Other Maintenance Services	10,202,650.00	10,621,500.00	11,500,000.00	10,700,000.00	78,500.00+	0.73%+	10,000,000.00
23004001/22020411	Maintenance of Communication Equipments		2,274,500.00	5,000,000.00	5,000,000.00	2,725,500.00+	54.51%+	
23004001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
23004001/22020601	Security Service	48,000.00	642,000.00	1,000,000.00	1,000,000.00	358,000.00+	35.80%+	5,000,000.00
23004001/22020614	Other Services General	16,168,751.80	6,761,682.50	12,000,000.00	8,800,000.00	2,038,317.50+	23.16%+	19,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
23004001/22020660	Jingles/Documentaries	1,566,400.00	6,207,046.75	4,000,000.00	9,000,000.00	2,792,953.25+	31.03%+	4,000,000.00
23004001/22020801	Motor Vehicle Fuel Cost	9,246,100.00	2,922,576.69	8,000,000.00	4,000,000.00	1,077,423.31+	26.94%+	5,000,000.00
23004001/22020803	Plant/Generator Fuel Cost	6,765,300.00	6,502,250.00	15,000,000.00	8,500,000.00	1,997,750.00+	23.50%+	20,000,000.00
23004001/22021006	Postage & Curier Services	1,233,200.00	745,000.00	3,000,000.00	1,000,000.00	255,000.00+	25.50%+	3,000,000.00
23004001/22021008	Subscription to Professional Bodies	1,199,100.00	341,245.50	2,500,000.00	2,500,000.00	2,158,754.50+	86.35%+	2,500,000.00
23004001/22021028	Board Allowance	5,954,500.00	8,199,999.84	10,000,000.00	8,200,000.00	0.16+	0.00%+	15,000,000.00
23004001/22021178	Annual Film Production	979,000.00	3,419,620.50	3,000,000.00	3,500,000.00	80,379.50+	2.30%+	3,000,000.00
Total Overhead Cost		107,450,968.27	75,351,475.78	134,900,000.00	108,400,000.00	33,048,524.22+	30.49%+	149,400,000.00
Total Recurrent Exp		293,811,401.37	293,947,825.78	349,800,000.00	341,400,000.00	47,452,174.22+	13.90%+	377,900,000.00
23055001 - GOMBE PRINTING AND PUBLISHING COMPANY								
23055001/21010101	Basic Salary	3,196,394.39	4,386,357.48	4,800,000.00	4,800,000.00	413,642.52+	8.62%+	4,500,000.00
23055001/21020101	Housing/Rent Allowance	389,362.52	821,909.66	400,000.00	830,000.00	8,090.34+	0.97%+	1,000,000.00
23055001/21020102	Transport Allowance	1,013,095.47	616,432.16	400,000.00	620,000.00	3,567.84+	0.58%+	800,000.00
23055001/21020103	Meal Subsidy	200,464.74	410,954.54	250,000.00	420,000.00	9,045.46+	2.15%+	500,000.00
23055001/21020104	Utility Allowance	200,464.74	410,954.54	250,000.00	420,000.00	9,045.46+	2.15%+	500,000.00
23055001/21020106	Leave Allowance	319,639.41	438,635.54	480,000.00	480,000.00	41,364.46+	8.62%+	480,000.00
23055001/21020108	Shift Allowance	25,225.68	25,225.68	300,000.00	300,000.00	274,774.32+	91.59%+	300,000.00
Total Personnel Cost		5,344,646.95	7,110,469.60	6,880,000.00	7,870,000.00	759,530.40+	9.65%+	8,080,000.00
23055001/22020102	Local Transport & Travel-Others	175,000.00	176,000.00	1,000,000.00	1,000,000.00	824,000.00+	82.40%+	1,000,000.00
23055001/22020301	Office Stationeries/Computer Consumables	175,000.00	120,000.00	700,000.00	700,000.00	580,000.00+	82.86%+	700,000.00
23055001/22020314	Office Expenses	128,842.20	176,000.00	500,000.00	500,000.00	324,000.00+	64.80%+	500,000.00
23055001/22020405	Maintenance of Plants/Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
23055001/22020406	Other Maintenance Services	120,000.00	126,500.00	500,000.00	500,000.00	373,500.00+	74.70%+	500,000.00
23055001/22020501	Local Training			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
23055001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23055001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
23055001/22021028	Board Members Allowance			3,000,000.00	2,010,000.00	2,010,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		598,842.20	598,500.00	8,500,000.00	7,510,000.00	6,911,500.00+	92.03%+	8,500,000.00
Total Recurrent Exp		5,943,489.15	7,708,969.60	15,380,000.00	15,380,000.00	7,671,030.40+	49.88%+	16,580,000.00
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/21010101	Basic Salary	236,224,049.04	283,313,841.06	280,000,000.00	283,400,000.00	86,158.94+	0.03%+	300,000,000.00
25001001/21020101	Housing/Rent Allowance	51,427,934.42	61,574,282.67	50,000,000.00	62,000,000.00	425,717.33+	0.69%+	60,000,000.00
25001001/21020102	Transport Allowance	45,372,938.19	25,335,889.20	19,000,000.00	25,400,000.00	64,110.80+	0.25%+	27,000,000.00
25001001/21020103	Meal Subsidy	9,391,153.87	20,368,123.72	9,000,000.00	20,400,000.00	31,876.28+	0.16%+	22,000,000.00
25001001/21020104	Utility Allowance	19,506,492.49	29,931,465.22	20,000,000.00	80,930,000.00	50,998,534.78+	63.02%+	100,000,000.00
25001001/21020106	Leave Allowance	21,751,306.64	25,260,356.20	28,000,000.00	25,270,000.00	9,643.80+	0.04%+	25,000,000.00
25001001/21020107	Domestic and Staff Allowance	23,908,355.28	83,717,222.34	20,000,000.00	84,600,000.00	882,777.66+	1.04%+	103,000,000.00
25001001/21020108	Shift Allowance	152,848.90	142,672.03	600,000.00	600,000.00	457,327.97+	76.22%+	200,000.00
25001001/21020110	Medical Allowance	4,907,457.96	870,392.30	8,000,000.00	1,000,000.00	129,607.70+	12.96%+	1,500,000.00
25001001/21020111	Hazard Allowance	6,457,690.69	4,815,554.32	8,000,000.00	8,000,000.00	3,184,445.68+	39.81%+	5,000,000.00
25001001/21020118	Other Allowances	67,322,086.65	55,517,742.07	90,000,000.00	59,550,000.00	4,032,257.93+	6.77%+	90,000,000.00
25001001/21020118	Robe Allowance	1,250,110.08	416,703.36	2,000,000.00	2,000,000.00	1,583,296.64+	79.16%+	2,000,000.00
25001001/21020122	Furniture Allowance			7,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	7,000,000.00
25001001/21020126	Inducement Allowance	1,380,119.79	1,018,546.42	9,000,000.00	2,000,000.00	981,453.58+	49.07%+	2,000,000.00
Total Personnel Cost		489,052,544.00	592,282,790.91	550,600,000.00	657,150,000.00	64,867,209.09+	9.87%+	744,700,000.00
25001001/22020102	Local Travel and Transport - Others	3,217,500.00	5,896,000.00	6,000,000.00	7,000,000.00	1,104,000.00+	15.77%+	6,000,000.00
25001001/22020301	Office Stationaries/Computer Consumables	1,325,700.00	1,517,750.00	4,000,000.00	2,500,000.00	982,250.00+	39.29%+	2,000,000.00
25001001/22020303	Newspapers	360,000.00	330,000.00	1,000,000.00	1,000,000.00	670,000.00+	67.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
25001001/22020312	General Office Expenses	3,792,100.00	2,272,750.00	3,000,000.00	3,000,000.00	727,250.00+	24.24%+	2,000,000.00
25001001/22020313	Accessories/Materials/Supplies General	2,154,875.00	2,491,250.00	3,000,000.00	3,000,000.00	508,750.00+	16.96%+	1,000,000.00
25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	249,500.00	929,000.00	4,000,000.00	4,000,000.00	3,071,000.00+	76.78%+	2,000,000.00
25001001/22020403	Maintenance of Institutional Building			4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
25001001/22020404	Maintenance of Office / IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
25001001/22020405	Maintenance of Plants and Generators	187,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
25001001/22020501	Local Training	8,800,000.00	29,889,000.00	14,000,000.00	29,900,000.00	11,000.00+	0.04%+	20,000,000.00
25001001/22020614	Other Services General	5,108,700.00	11,367,000.00	12,000,000.00	12,000,000.00	633,000.00+	5.28%+	12,000,000.00
25001001/22020656	House/Guest/Office upkeep	5,330,000.00	5,376,000.00	6,000,000.00	6,000,000.00	624,000.00+	10.40%+	6,000,000.00
25001001/22020710	Consultancy Services	7,110,000.00	2,200,000.00	10,000,000.00	4,000,000.00	1,800,000.00+	45.00%+	
25001001/22020714	Technical Committee	1,350,000.00		3,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
25001001/22020801	Motor Vehicle Fuel Cost	1,350,000.00	1,580,500.00	6,000,000.00	2,000,000.00	419,500.00+	20.98%+	2,000,000.00
25001001/22020803	Plant/Generator fuel Cost	6,200,000.00	5,730,000.00	8,000,000.00	6,000,000.00	270,000.00+	4.50%+	9,000,000.00
25001001/22021001	Entertainment & Hospitality	5,870,000.00	5,500,000.00	5,000,000.00	5,550,000.00	50,000.00+	0.90%+	6,000,000.00
25001001/22021003	Publicity & Advertisements/Awareness			2,500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
25001001/22021004	Medical Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	400,000.00
25001001/22021021	Gender and Social Inclusion Related Matters			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	100,000.00
25001001/22021084	Service Welfare Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000.00
25001001/22021110	Committee Works General	5,160,000.00	3,780,000.00	4,000,000.00	4,000,000.00	220,000.00+	5.50%+	5,000,000.00
25001001/22040109	Grant to Communities/NGO's		6,400,000.00	5,000,000.00	8,000,000.00	1,600,000.00+	20.00%+	15,000,000.00
Total Overhead Cost		57,565,375.00	85,259,250.00	109,500,000.00	108,450,000.00	23,190,750.00+	21.38%+	99,100,000.00
Total Recurrent Exp		546,617,919.00	677,542,040.91	660,100,000.00	765,600,000.00	88,057,959.09+	11.50%+	843,800,000.00
25005007 - SERVICE WELFARE DEPARTMENT								
25005007/22010101	Basic Salary			1,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020101	Housing/Rent Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020102	Transport Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	100.00%+	
25005007/22020104	Utility Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
25005007/22020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
25005007/22020118	Other Allowances			500,000.00	500,000.00	500,000.00+	100.00%+	
Total Personnel Cost				2,800,000.00	2,300,000.00	2,300,000.00+	100.00%+	
25005007/22020101	Local Travel and Transport - Training			1,500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020102	Local Transport & Travel-Others			1,500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020209	Utilitie Services			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020301	Office Stationeries/Computer Consumables			2,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020314	Printing/Publications General			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020314	Office Expenses			2,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020401	Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	100.00%+	
25005007/22020402	Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	100.00%+	
25005007/22020404	Maintenance of office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	
25005007/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020411	Maintenance of Communication Equipment			200,000.00	200,000.00	200,000.00+	100.00%+	
25005007/22020501	Local Training			1,500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020605	Cleaning & Fumigating Services			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
25005007/22020801	Motor Vehicle Fuel Cost			1,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021001	Entertainment & Hospitality			2,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021002	Honourarium & sitting Allowance			2,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021003	Publicity & Advertisements/Awareness			3,000,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+	
25005007/22021016	Monitoring & Evaluation			500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021028	Board Allowance			1,500,000.00	500,000.00	500,000.00+	100.00%+	
25005007/22021301	Seminars and Workshops			2,000,000.00	500,000.00	500,000.00+	100.00%+	
Total Overhead Cost				25,800,000.00	11,300,000.00	11,300,000.00+	100.00%+	
Total Recurrent Exp				28,600,000.00	13,600,000.00	13,600,000.00+	100.00%+	
40001001 - OFFICE OF THE STATE AUDITOR GENERAL								
40001001/21010101	Basic Salary	127,443,659.75	150,237,013.70	165,000,000.00	151,000,000.00	762,986.30+	0.51%+	160,000,000.00
40001001/21010103	Consolidated Revenue Fund Charges - Salaries	7,328,119.42	6,973,878.40	7,000,000.00	7,000,000.00	26,121.60+	0.37%+	7,000,000.00
40001001/21020101	Housing/Rent Allowance	16,147,585.95	26,444,204.28	15,000,000.00	26,500,000.00	55,795.72+	0.21%+	27,000,000.00
40001001/21020102	Transport Allowance	30,017,431.05	19,420,851.07	15,000,000.00	19,500,000.00	79,148.93+	0.41%+	21,000,000.00
40001001/21020103	Meal Subsidy	6,899,844.52	14,023,408.73	10,000,000.00	14,100,000.00	76,591.27+	0.54%+	15,000,000.00
40001001/21020104	Utility Allowance	6,899,844.52	14,023,408.73	10,000,000.00	14,100,000.00	76,591.27+	0.54%+	15,000,000.00
40001001/21020106	Leave Allowance	12,106,089.39	15,020,100.73	16,500,000.00	15,100,000.00	79,899.27+	0.53%+	17,000,000.00
40001001/21020107	Domestic and Staff Allowance	536,563.62	3,780,005.13	1,000,000.00	3,790,000.00	9,994.87+	0.26%+	6,000,000.00
40001001/21020108	Shift Allowance	20,880.35	23,845.36	100,000.00	100,000.00	76,154.64+	76.15%+	50,000.00
40001001/21020111	Hazard Allowance		1,584.65	100,000.00	100,000.00	98,415.35+	98.42%+	
40001001/21020118	Other Allowances	904,808.46	26,532.00	10,000,000.00	100,000.00	73,468.00+	73.47%+	2,000,000.00
40001001/21020126	Inducement Allowance		868,333.24	1,500,000.00	1,500,000.00	631,666.76+	42.11%+	1,000,000.00
40001001/21020129	Legislative Allowance			5,000,000.00	100,000.00	100,000.00+	100.00%+	200,000.00
Total Personnel Cost		208,304,827.03	250,843,166.02	256,200,000.00	252,990,000.00	2,146,833.98+	0.85%+	271,250,000.00
40001001/22020101	Local Travel and Transport -- Training	1,000,000.00	2,895,000.00	3,000,000.00	3,000,000.00	105,000.00+	3.50%+	5,000,000.00
40001001/22020102	Local Transport & Travel-Others	12,354,200.00	11,837,000.00	12,000,000.00	12,000,000.00	163,000.00+	1.36%+	15,000,000.00
40001001/22020103	International Transport and Travels - Training	4,829,000.00	4,880,000.00	5,000,000.00	5,100,000.00	220,000.00+	4.31%+	8,000,000.00
40001001/22020104	International Transport and Travels - Others	3,600,000.00	8,435,000.00	4,000,000.00	8,500,000.00	65,000.00+	0.76%+	4,000,000.00
40001001/22020203	Internet Access Charges	4,000,000.00		2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
40001001/22020209	Utilities Services	314,000.00	1,328,000.00	1,500,000.00	1,500,000.00	172,000.00+	11.47%+	1,500,000.00
40001001/22020301	Office Stationeries/Computer Consumables	1,904,000.00	1,673,900.00	2,500,000.00	1,700,000.00	26,100.00+	1.54%+	3,000,000.00
40001001/22020305	Printing of Non security Documents	300,000.00	1,100,000.00	1,500,000.00	1,500,000.00	400,000.00+	26.67%+	2,000,000.00
40001001/22020306	Printing of Security Documents		1,300,000.00	1,500,000.00	1,500,000.00	200,000.00+	13.33%+	2,000,000.00
40001001/22020312	Printing/Publications General	36,435,000.00	48,954,000.00	40,000,000.00	49,000,000.00	46,000.00+	0.09%+	60,000,000.00
40001001/22020314	Office Expenses	9,724,500.00	14,936,737.24	15,000,000.00	15,000,000.00	63,262.76+	0.42%+	15,000,000.00
40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,110,000.00	3,885,000.00	4,000,000.00	4,000,000.00	115,000.00+	2.88%+	6,000,000.00
40001001/22020402	Maintenance of Office Furniture	1,115,000.00	1,022,000.00	1,500,000.00	1,500,000.00	478,000.00+	31.87%+	1,500,000.00
40001001/22020404	Maintenance of Office IT Equipment			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,500,000.00
40001001/22020405	Maintenance of Plants/Generators	65,000.00	700,000.00	1,500,000.00	1,500,000.00	800,000.00+	53.33%+	1,500,000.00
40001001/22020501	Local Training	3,478,000.00	2,479,000.00	2,500,000.00	2,500,000.00	21,000.00+	0.84%+	2,500,000.00
40001001/22020614	Otther Services General	4,382,000.00	7,974,000.00	8,000,000.00	8,000,000.00	26,000.00+	0.33%+	10,000,000.00
40001001/22020630	Disease Control Programmes		500,000.00	500,000.00	500,000.00			500,000.00
40001001/22020637	Audit Fees and Expenses	325,540,750.00	343,412,000.00	250,000,000.00	344,025,000.00	613,000.00+	0.18%+	300,000,000.00
40001001/22020709	Planning and Research	3,420,000.00	375,000.00	1,000,000.00	1,000,000.00	625,000.00+	62.50%+	1,000,000.00
40001001/22020717	SABER Compliance Expenses	4,000,000.00	2,496,000.00	7,000,000.00	3,000,000.00	504,000.00+	16.80%+	7,000,000.00
40001001/22020718	Project Performance Audit		1,376,000.00	5,000,000.00	1,500,000.00	124,000.00+	8.27%+	40,000,000.00
40001001/22020719	MDAs Asset Verification Expenses	13,000,000.00	1,530,000.00	10,000,000.00	2,000,000.00	470,000.00+	23.50%+	20,000,000.00
40001001/22020728	SFTAS Compliance	1,506,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	
40001001/22020801	Motor Vehicle Fuel Cost	3,060,000.00	5,142,500.00	4,000,000.00	5,500,000.00	357,500.00+	6.50%+	8,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
40001001/22020803	Plant/Generator Fuel Cost	174,000.00	1,095,000.00	2,000,000.00	2,000,000.00	905,000.00+	45.25%+	2,000,000.00
40001001/22021006	Postage & Courier Services	50,000.00	109,000.00	200,000.00	200,000.00	91,000.00+	45.50%+	200,000.00
40001001/22021016	Monitoring & Evaluation	8,445,000.00	11,777,000.00	12,000,000.00	12,000,000.00	223,000.00+	1.86%+	15,000,000.00
40001001/22021023	National council	4,090,000.00	4,970,000.00	5,000,000.00	4,975,000.00	5,000.00+	0.10%+	5,000,000.00
40001001/22021073	Preparation of Final Account	20,914,000.00	18,950,000.00	20,000,000.00	19,000,000.00	50,000.00+	0.26%+	20,000,000.00
Total Overhead Cost		470,810,450.00	505,132,137.24	424,200,000.00	512,210,000.00	7,077,862.76+	1.38%+	559,200,000.00
Total Recurrent Exp		679,115,277.03	755,975,303.26	680,400,000.00	765,200,000.00	9,224,696.74+	1.21%+	830,450,000.00
47001001 - CIVIL SERVICE COMMISSION (CSC)								
47001001/21010101	Basic Salary	24,266,069.93	30,873,962.54	29,000,000.00	30,900,000.00	26,037.46+	0.08%+	32,000,000.00
47001001/21010103	Consolidated Revenue Fund Charges - Salaries	28,358,032.85	25,529,545.43	29,000,000.00	25,600,000.00	70,454.57+	0.28%+	30,000,000.00
47001001/21020101	Housing/Rent Allowance	2,803,410.09	6,000,094.90	2,500,000.00	6,100,000.00	99,905.10+	1.64%+	7,000,000.00
47001001/21020102	Transport Allowance	7,896,987.60	4,500,072.11	2,500,000.00	4,700,000.00	199,927.89+	4.25%+	4,700,000.00
47001001/21020103	Meal Subsidy	1,529,101.10	3,000,046.79	1,500,000.00	3,100,000.00	99,953.21+	3.22%+	3,500,000.00
47001001/21020104	Utility Allowance	1,529,101.10	3,000,046.79	1,500,000.00	3,100,000.00	99,953.21+	3.22%+	4,700,000.00
47001001/21020106	Leave Allowance	2,297,238.65	3,071,975.79	5,600,000.00	3,600,000.00	528,024.21+	14.67%+	4,000,000.00
47001001/21020108	Shift Allowance	274,245.12	246,620.48	500,000.00	500,000.00	253,379.52+	50.68%+	250,000.00
47001001/21020118	Other Allowances			5,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
47001001/21020126	C.S.C Inducement Allowance	10,797,052.79	8,336,145.68	2,900,000.00	8,400,000.00	63,854.32+	0.76%+	3,200,000.00
Total Personnel Cost		79,751,239.23	84,558,510.51	80,000,000.00	86,500,000.00	1,941,489.49+	2.24%+	90,350,000.00
47001001/22020102	Local Transport & Travel-Others	316,400.00	611,800.00	1,000,000.00	1,000,000.00	388,200.00+	38.82%+	1,500,000.00
47001001/22020209	Utilities Services	4,221,000.00	2,746,174.00	2,000,000.00	2,750,000.00	3,826.00+	0.14%+	3,000,000.00
47001001/22020301	Office Stationeries/Computer Consumables	2,529,450.00	9,065,200.00	2,000,000.00	9,100,000.00	34,800.00+	0.38%+	3,500,000.00
47001001/22020305	Printing of Non security Documents	949,000.00	1,368,800.00	2,000,000.00	1,404,000.00	35,200.00+	2.51%+	3,000,000.00
47001001/22020306	Printing of Security Documents	1,241,000.00	963,000.00	2,000,000.00	1,000,000.00	37,000.00+	3.70%+	1,500,000.00
47001001/22020314	Printing/Publications General	269,000.00	3,865,500.00	4,500,000.00	4,500,000.00	634,500.00+	14.10%+	6,000,000.00
47001001/22020314	Office Expenses	2,786,400.00	3,119,200.00	3,500,000.00	3,500,000.00	380,800.00+	10.88%+	5,000,000.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	147,500.00		1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
47001001/22020402	Maintenance of Office Furniture	1,125,000.00		2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
47001001/22020501	Local Training	123,000.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00+	85.00%+	150,000.00
47001001/22020627	Inspection Visits	931,900.00	768,000.00	2,000,000.00	1,000,000.00	232,000.00+	23.20%+	1,500,000.00
47001001/22020712	Other Consultancy Service			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
47001001/22020801	Motor Vehicle Fuel Cost	7,775,250.00	3,214,000.00	2,000,000.00	3,215,000.00	1,000.00+	0.03%+	2,500,000.00
47001001/22020803	Plant/Generator Fuel Cost	3,873,000.00	1,925,000.00	4,000,000.00	2,000,000.00	75,000.00+	3.75%+	3,000,000.00
47001001/22021001	Entertainment & Hospitality	1,487,400.00	5,788,102.36	2,000,000.00	5,800,000.00	11,897.64+	0.21%+	2,000,000.00
47001001/22021003	Publicity & Advertisements	20,000.00	637,000.00	1,000,000.00	1,000,000.00	363,000.00+	36.30%+	1,000,000.00
47001001/22021011	Recruitment and Appointment (Service Wide)		1,250,500.00	2,500,000.00	1,300,000.00	49,500.00+	3.81%+	25,000,000.00
47001001/22021023	National council		8,021,000.00	3,000,000.00	8,100,000.00	79,000.00+	0.98%+	3,000,000.00
47001001/22021301	Seminars and Workshops	100,000.00	1,020,000.00	1,000,000.00	1,021,000.00	1,000.00+	0.10%+	1,000,000.00
47001001/22040109	Grant to Communities/NGO's			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		27,895,300.00	44,513,276.36	45,000,000.00	48,000,000.00	3,486,723.64+	7.26%+	72,150,000.00
Total Recurrent Exp		107,646,539.23	129,071,786.87	125,000,000.00	134,500,000.00	5,428,213.13+	4.04%+	162,500,000.00
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/21010101	Basic Salary	4,581,397.75	8,956,931.42	7,000,000.00	9,000,000.00	43,068.58+	0.48%+	10,500,000.00
48001001/21010103	Consolidated Revenue Fund Charges - Salaries	40,260,482.20	36,925,066.60	38,000,000.00	37,000,000.00	74,933.40+	0.20%+	38,000,000.00
48001001/21020101	Housing/Rent Allowance	540,158.44	1,129,454.76	2,000,000.00	2,000,000.00	870,545.24+	43.53%+	1,500,000.00
48001001/21020102	Transport Allowance	1,581,015.23	847,091.16	3,000,000.00	3,000,000.00	2,152,908.84+	71.76%+	1,000,000.00
48001001/21020103	Meal Subsidy	293,058.56	564,727.20	1,000,000.00	1,000,000.00	435,272.80+	43.53%+	500,000.00
48001001/21020104	Utility Allowance	293,058.56	564,727.20	3,000,000.00	3,000,000.00	2,435,272.80+	81.18%+	3,000,000.00
48001001/21020106	Leave Allowance	458,139.67	585,101.20	1,000,000.00	1,000,000.00	414,898.80+	41.49%+	1,100,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
48001001/21020107	Domestic Staff Allowance			7,000,000.00	100,000.00	100,000.00+	100.00%+	8,000,000.00
48001001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
48001001/21020118	Other Allowances			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	12,000,000.00
Total Personnel Cost		48,007,310.41	49,573,099.54	82,100,000.00	57,200,000.00	7,626,900.46+	13.33%+	75,700,000.00
48001001/22020101	Local Travel and Transport Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	6,000,000.00
48001001/22020102	Local Transport & Travel-Others	719,800.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	9,000,000.00
48001001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
48001001/22020208	Software Charges/License Renewal			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	7,000,000.00
48001001/22020209	Utilities Services	27,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
48001001/22020301	Office Stationeries/Computer Consumables	25,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
48001001/22020314	Office Expenses	2,575,726.27	11,871,315.92	5,000,000.00	11,900,000.00	28,684.08+	0.24%+	10,000,000.00
48001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	4,000,000.00
48001001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
48001001/22020403	Maintenance of Office Building/Residential Qrts.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
48001001/22020404	Maintenance of Office IT Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
48001001/22020406	Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
48001001/22020501	Local Training			500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
48001001/22020502	International Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
48001001/22020614	Other Services General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	7,000,000.00
48001001/22020655	Coordination and Running of LGA Area Offices	6,875,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	24,000,000.00
48001001/22020703	Legal Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	7,000,000.00
48001001/22020710	Consultancy Services			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	8,000,000.00
48001001/22020801	Motor Vehicle Fuel Cost			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
48001001/22020803	Plant/Generator Fuel Cost			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
48001001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
48001001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
48001001/22021240	Election Activities General	101,973,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
48001001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		112,195,526.27	12,071,315.92	55,000,000.00	53,900,000.00	41,828,684.08+	77.60%+	190,000,000.00
Total Recurrent Exp		160,202,836.68	61,644,415.46	137,100,000.00	111,100,000.00	49,455,584.54+	44.51%+	265,700,000.00
63001001 - OFFICE OF THE AUDITOR GENERAL - LG								
40002001/21020101	Basic Salary	45,165,031.68	48,648,551.17	50,000,000.00	50,000,000.00	1,351,448.83+	2.70%+	50,000,000.00
40002001/210103	Overtime			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
40002001/21020103	Consolidated Revenue Fund Charges - Salaries	2,992,549.71	520,879.20	7,000,000.00	7,000,000.00	6,479,120.80+	92.56%+	7,000,000.00
40002001/21020102	Housing/Rent Allowance	6,562,207.61	8,664,708.51	6,500,000.00	9,500,000.00	835,291.49+	8.79%+	9,000,000.00
40002001/21020109	Transport Allowance	9,800,316.70	5,862,466.05	3,000,000.00	6,000,000.00	137,533.95+	2.29%+	6,000,000.00
40002001/21020111	Meal Subsidy	2,237,394.74	4,225,612.90	5,000,000.00	5,000,000.00	774,387.10+	15.49%+	4,200,000.00
40002001/21020110	Utility Allowance	2,455,595.00	4,600,645.90	5,000,000.00	5,000,000.00	399,354.10+	7.99%+	4,500,000.00
40002001/21020112	Leave Allowance	4,311,074.52	4,778,833.86	10,000,000.00	10,000,000.00	5,221,166.14+	52.21%+	5,000,000.00
40002001/21020113	Domestic Staff Allowance	546,923.16	1,308,792.42	1,000,000.00	1,500,000.00	191,207.58+	12.75%+	1,700,000.00
40002001/21020118	Other Allowances	1,403,399.00	1,166,769.24	12,000,000.00	12,000,000.00	10,833,230.76+	90.28%+	3,000,000.00
40002001/21020126	Inducement Allowance		404,101.96	500,000.00	500,000.00	95,898.04+	19.18%+	400,000.00
Total Personnel Cost		75,474,492.12	80,181,361.21	101,000,000.00	107,500,000.00	27,318,638.79+	25.41%+	91,800,000.00
40002001/22020102	Local Transport & Travel-Others	3,260,000.00	1,050,000.00	3,500,000.00	3,500,000.00	2,450,000.00+	70.00%+	3,000,000.00
40002001/22020209	Utilities Services	200,000.00	70,000.00	1,000,000.00	1,000,000.00	930,000.00+	93.00%+	500,000.00
40002001/22020301	Office Stationeries/Computer Consumables	4,378,060.00	731,000.00	6,000,000.00	6,000,000.00	5,269,000.00+	87.82%+	6,000,000.00
40002001/22020303	Newspapers	1,440,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
40002001/22020306	Printing of Security Documents		60,000.00	1,000,000.00	1,000,000.00	940,000.00+	94.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
40002001/22020312	Printing/Publication General	646,600.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
40002001/22020314	General Office Expenses	10,292,252.38	5,017,802.38	10,000,000.00	10,000,000.00	4,982,197.62+	49.82%+	12,000,000.00
40002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	4,422,140.00	893,750.00	4,000,000.00	4,000,000.00	3,106,250.00+	77.66%+	4,000,000.00
40002001/22020402	Maintenance of Office Furniture	181,000.00	220,000.00	500,000.00	500,000.00	280,000.00+	56.00%+	1,000,000.00
40002001/22020501	Local Training	1,645,000.00	1,400,000.00	2,500,000.00	2,500,000.00	1,100,000.00+	44.00%+	3,000,000.00
40002001/22020512	Conference and Forums General	420,000.00		1,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
40002001/22020719	Audit Fees Expenses	11,438,000.00	12,873,503.00	15,000,000.00	15,000,000.00	2,126,497.00+	14.18%+	20,000,000.00
40002001/22020709	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
40002001/22020710	Consultancy Services	405,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
40002001/22021003	Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
40002001/22021048	Other Miscellaneous		1,182,244.29	1,300,000.00	1,300,000.00	117,755.71+	9.06%+	
Total Overhead Cost		38,728,052.38	23,498,299.67	52,800,000.00	53,800,000.00	30,301,700.33+	56.32%+	54,500,000.00
Total Recurrent Exp		114,202,544.50	103,679,660.88	153,800,000.00	161,300,000.00	57,620,339.12+	35.72%+	146,300,000.00
64001001 - LOCAL GOVERNMENT SERVICE COMMISSION								
49001001/21010101	Basic Salary	14,832,373.78	22,351,900.46	16,000,000.00	22,400,000.00	48,099.54+	0.21%+	19,000,000.00
49001001/21010103	Consolidated Revenue Fund Charges - Salaries	1,885,101.47	12,764,840.98	28,000,000.00	18,000,000.00	5,235,159.02+	29.08%+	28,000,000.00
49001001/21020108	Housing/Rent Allowance	1,597,204.98	2,576,952.09	3,500,000.00	4,500,000.00	1,923,047.91+	42.73%+	4,000,000.00
49001001/21020109	Transport Allowance	4,657,349.85	2,664,196.50	3,000,000.00	3,500,000.00	835,803.50+	23.88%+	3,000,000.00
49001001/21020111	Meal Subsidy Allowance	891,472.92	1,064,472.25	1,500,000.00	2,500,000.00	1,435,527.75+	57.42%+	2,000,000.00
49001001/21020110	Utility Allowance	891,472.92	1,935,852.07	1,500,000.00	2,500,000.00	564,147.93+	22.57%+	2,000,000.00
49001001/21020126	Leave Allowance	1,315,519.09	1,813,789.29	1,600,000.00	2,600,000.00	786,210.71+	30.24%+	2,000,000.00
49001001/21020113	Domestic Staff Allowance		798,610.60	100,000.00	14,200,000.00	13,401,389.40+	94.38%+	500,000.00
49001001/21020118	Other Allowances		2,501,440.43	4,000,000.00	20,600,000.00	18,098,559.57+	87.86%+	4,000,000.00
Total Personnel Cost		26,070,495.01	48,472,054.67	59,200,000.00	90,800,000.00	42,327,945.33+	46.62%+	64,500,000.00
49001001/22020101	Local Transport & Travel-Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
49001001/22020102	Local Transport & Travel-Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
49001001/22020213	Utility Services General			100,000.00	100,000.00	100,000.00+	100.00%+	500,000.00
49001001/22020301	Office Stationeries/Computer Consumables			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
49001001/22020305	Printing of Non Security Document			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020306	Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020314	Office Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
49001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020404	Maintenance of Office IT Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020411	Maintenance of Communication Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22020501	Local Training			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
49001001/22020801	Motor Vehicle Fuel Cost			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
49001001/22020803	Plant/Generator Fuel Cost			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
49001001/22021001	Entertainment & Hospitality			500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
49001001/22021002	Honourarium & sitting Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
49001001/22021003	Publicity & Advertisements/Awareness			200,000.00	200,000.00	200,000.00+	100.00%+	500,000.00
49001001/22021065	Gender and Social Relation Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost				13,300,000.00	11,300,000.00	11,300,000.00+	100.00%+	20,500,000.00
Total Recurrent Exp		26,070,495.01	48,472,054.67	72,500,000.00	102,100,000.00	53,627,945.33+	52.52%+	85,000,000.00
ECONOMIC SECTOR								
15001001 - MINISTRY OF AGRICULTURE & ANIMAL HUSDANDRY AND CO								
15001001/21010101	Basic Salary	388,444,000.32	587,089,462.02	400,000,000.00	588,000,000.00	910,537.98+	0.15%+	455,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
15001001/21020101	Housing/ Rent Allowance	12,067,623.25	44,777,161.55	10,000,000.00	45,000,000.00	222,838.45+	0.50%+	26,000,000.00
15001001/21020102	Transport Allowance	47,017,383.70	33,131,438.70	10,000,000.00	33,500,000.00	368,561.30+	1.10%+	20,000,000.00
15001001/21020103	Meal Subsidy	6,248,984.85	23,173,624.58	8,000,000.00	23,200,000.00	26,375.42+	0.11%+	13,000,000.00
15001001/21020104	Utility Allowance	6,248,984.85	23,173,624.58	8,000,000.00	23,200,000.00	26,375.42+	0.11%+	13,000,000.00
15001001/21020106	Leave Allowance	9,645,349.64	24,408,529.08	15,000,000.00	24,500,000.00	91,470.92+	0.37%+	14,000,000.00
15001001/21020107	Domestic Staff Allowance		3,958,859.67	3,500,000.00	4,000,000.00	41,140.33+	1.03%+	1,500,000.00
15001001/21020108	Shift Allowance	15,709,008.69	17,394,318.12	20,000,000.00	17,400,000.00	5,681.88+	0.03%+	16,000,000.00
15001001/21020111	Hazard Allowance	10,360,000.00	10,908,160.00	15,000,000.00	11,000,000.00	91,840.00+	0.83%+	11,000,000.00
15001001/21020118	Other Allowances	6,988.80	9,058,658.55	20,000,000.00	9,100,000.00	41,341.45+	0.45%+	2,000,000.00
15001001/21020132	Call Duty - Doctors	29,458,280.00	16,527,322.08	40,000,000.00	17,000,000.00	472,677.92+	2.78%+	30,000,000.00
Total Personnel Cost		525,206,604.10	793,601,158.93	549,500,000.00	795,900,000.00	2,298,841.07+	0.29%+	601,500,000.00
15001001/22020101	Local Travel and Transport - Training	3,132,000.00		2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
15001001/22020102	Local Transport & Travel-Others	8,106,250.00	764,400.00	4,000,000.00	1,000,000.00	235,600.00+	23.56%+	4,000,000.00
15001001/22020209	Utilities Services	216,000.00		1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
15001001/22020210	Operational Running Cost			1,500,000.00	100,000.00	100,000.00+	100.00%+	
15001001/22020301	Office Stationeries/Computer Consumables	816,640.00	904,000.00	2,000,000.00	1,000,000.00	96,000.00+	9.60%+	2,000,000.00
15001001/22020309	Newspapers			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
15001001/22020314	Office Expenses	4,405,500.00	4,061,370.57	5,000,000.00	5,000,000.00	938,629.43+	18.77%+	5,000,000.00
15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		91,000.00	3,000,000.00	500,000.00	409,000.00+	81.80%+	3,000,000.00
15001001/22020402	Maintenance of Office Furniture			2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
15001001/22020403	Maintenance of Institutional Building			3,000,000.00	500,000.00	500,000.00+	100.00%+	3,000,000.00
15001001/22020405	Maintenance of Plants/Generators	50,000.00		1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
15001001/22020406	Other Maintenance Services	1,883,610.00	241,400.00	4,000,000.00	500,000.00	258,600.00+	51.72%+	4,000,000.00
15001001/22020501	Local Training			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
15001001/22020510	Other Trainings General	542,000.00		3,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
15001001/22020606	Tractor Hiring Services			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
15001001/22020612	Poltry Production Services			3,700,000.00	200,000.00	200,000.00+	100.00%+	3,700,000.00
15001001/22020614	Other Services General			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
15001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
15001001/22020681	CAADP Biennial Review Activities			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
15001001/22020687	Food and Nutrition Security			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
15001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
15001001/22020694	Climate Change Intervention Activities			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
15001001/22020701	Consultancy Services			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
15001001/22020707	Agricultural Services			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
15001001/22020709	Planning and Research			2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
15001001/22020710	Vetenary Services			4,000,000.00	100,000.00	100,000.00+	100.00%+	4,000,000.00
15001001/22020712	Livestock Service			4,000,000.00	100,000.00	100,000.00+	100.00%+	
15001001/22020717	Produce Division services			200,000.00	200,000.00	200,000.00+	100.00%+	
15001001/22020729	Agric Engineering Services			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
15001001/22020801	Motor Vehicle Fuel Cost	893,500.00	688,600.00	5,000,000.00	1,000,000.00	311,400.00+	31.14%+	5,000,000.00
15001001/22020803	Plant/Generator fuel Cost	165,000.00	517,300.00	4,000,000.00	700,000.00	182,700.00+	26.10%+	4,000,000.00
15001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
15001001/22021002	Honourarium & sitting Allowance	497,000.00	399,000.00	4,000,000.00	500,000.00	101,000.00+	20.20%+	4,000,000.00
15001001/22021003	Publicity & Advertisements/Awareness			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
15001001/22021017	National/State Agricultural Show			400,000.00	400,000.00	400,000.00+	100.00%+	2,500,000.00
15001001/22021021	Gender and Social Inclusion Related Matters			2,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
15001001/22021023	National Council Logistics			3,500,000.00	100,000.00	100,000.00+	100.00%+	3,500,000.00
15001001/22021028	Fertilizer Logistics/Transport cost	25,491,000.00	96,025,520.00	35,000,000.00	96,500,000.00	474,480.00+	0.49%+	150,000,000.00
15001001/22021056	Nutrition Intervention Activities		2,148,000.00	4,000,000.00	2,500,000.00	352,000.00+	14.08%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
15001001/22021070	Cadre Harmonise Expense			2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
15001001/22021204	NYSC Expenses			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
15001001/22040109	Grant to Communities/NGO's			2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00
Total Overhead Cost		52,198,500.00	111,840,590.57	150,300,000.00	120,400,000.00	8,559,409.43+	7.11%+	263,700,000.00
Total Recurrent Exp		577,405,104.10	905,441,749.50	699,800,000.00	916,300,000.00	10,858,250.50+	1.19%+	865,200,000.00
15102001 - GOMBE STATE AGRIC DEVT PROGRAMME (GSADP)								
15102001/21010101	Basic Salary	119,429,226.88	153,086,703.12	150,000,000.00	154,000,000.00	913,296.88+	0.59%+	140,000,000.00
15102001/21020101	Housing/ Rent Allowance	3,678,645.64	6,037,641.65	4,000,000.00	6,038,000.00	358.35+	0.01%+	6,500,000.00
15102001/21020102	Transport Allowance	11,523,608.03	4,334,194.73	2,500,000.00	4,400,000.00	65,805.27+	1.50%+	4,500,000.00
15102001/21020103	Meal Subsidy	1,621,585.48	3,090,470.54	1,700,000.00	3,100,000.00	9,529.46+	0.31%+	3,500,000.00
15102001/21020104	Utility Allowance	1,621,585.48	3,090,470.54	1,700,000.00	3,100,000.00	9,529.46+	0.31%+	3,500,000.00
15102001/21020106	Leave Allowance	2,812,648.92	3,274,269.66	5,000,000.00	3,400,000.00	125,730.34+	3.70%+	4,000,000.00
15102001/21020107	Domestic Staff Allowance		1,260,001.71	1,700,000.00	1,300,000.00	39,998.29+	3.08%+	2,000,000.00
15102001/21020108	Shift Allowance	6,288,665.67	6,257,683.32	8,000,000.00	6,300,000.00	42,316.68+	0.67%+	6,500,000.00
15102001/21020111	Hazard Allowance	2,425,892.42	2,337,189.44	2,500,000.00	2,400,000.00	62,810.56+	2.62%+	2,500,000.00
15102001/21020118	Other Allowances	11,331.10	29,977.32	5,000,000.00	100,000.00	70,022.68+	70.02%+	1,000,000.00
15102001/21020126	Inducement Allowance	6,838.98	9,264.10	400,000.00	100,000.00	90,735.90+	90.74%+	100,000.00
15102001/21020131	Call Duty Allowance	2,363,920.00	1,300,360.00	4,000,000.00	1,400,000.00	99,640.00+	7.12%+	
Total Personnel Cost		151,783,948.60	184,108,226.13	186,500,000.00	185,638,000.00	1,529,773.87+	0.82%+	174,100,000.00
15102001/22020101	Local Transport & Travel-Training	227,600.00		1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
15102001/22020102	Local Transport & Travel-Others	167,500.00	218,000.00	1,500,000.00	300,000.00	82,000.00+	27.33%+	1,500,000.00
15102001/22020301	Office Stationeries/Computer Consumables	307,000.00	281,800.00	1,500,000.00	300,000.00	18,200.00+	6.07%+	1,500,000.00
15102001/22020305	Printing of Non Security Documents	50,000.00	49,500.00	500,000.00	100,000.00	50,500.00+	50.50%+	500,000.00
15102001/22020314	Office Expenses	3,160,400.00	3,426,000.00	3,500,000.00	3,500,000.00	74,000.00+	2.11%+	3,500,000.00
15102001/22020402	Maintenance of Office Furniture		85,000.00	1,000,000.00	100,000.00	15,000.00+	15.00%+	1,000,000.00
15102001/22020404	Maintenance of Office IT Equipment	77,500.00	180,500.00	500,000.00	200,000.00	19,500.00+	9.75%+	500,000.00
15102001/22020405	Maintenance of Plants/Generators	105,000.00	42,500.00	1,500,000.00	100,000.00	57,500.00+	57.50%+	1,500,000.00
15102001/22020406	Other Maintenance Services	862,000.00	1,088,600.00	1,500,000.00	1,100,000.00	11,400.00+	1.04%+	1,500,000.00
15102001/22020414	Maintenance of Communication Equipment	120,000.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
15102001/22020501	Local Training	827,800.00	861,400.00	2,000,000.00	1,000,000.00	138,600.00+	13.86%+	2,000,000.00
15102001/22020707	Agricultural Services	279,800.00	237,000.00	500,000.00	300,000.00	63,000.00+	21.00%+	500,000.00
15102001/22020801	Motor Vehicle Fuel Cost	1,603,500.00	1,693,200.00	2,000,000.00	1,700,000.00	6,800.00+	0.40%+	2,000,000.00
15102001/22020803	Plant/Generator Fuel Cost	913,900.00	803,400.00	1,500,000.00	900,000.00	96,600.00+	10.73%+	1,500,000.00
15102001/22021002	Honourarium & sitting Allowance	866,000.00	995,000.00	1,000,000.00	1,000,000.00	5,000.00+	0.50%+	1,000,000.00
15102001/22021003	Publicity & Advertisements/Awareness	30,000.00	40,000.00	500,000.00	100,000.00	60,000.00+	60.00%+	500,000.00
Total Overhead Cost		9,598,000.00	10,001,900.00	21,500,000.00	10,900,000.00	898,100.00+	8.24%+	21,500,000.00
Total Recurrent Exp		161,381,948.60	194,110,126.13	208,000,000.00	196,538,000.00	2,427,873.87+	1.24%+	195,600,000.00
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
20001001/21010101	Basic Salary	56,070,699.77	74,022,865.81	50,000,000.00	74,100,000.00	77,134.19+	0.10%+	57,000,000.00
20001001/21020108	Housing/Rent Allowance	7,600,319.52	9,995,787.50	10,000,000.00	10,000,000.00	4,212.50+	0.04%+	10,000,000.00
20001001/21020109	Transport Allowance	13,712,924.91	7,301,683.17	8,000,000.00	8,000,000.00	698,316.83+	8.73%+	8,000,000.00
20001001/21020111	Meal Subsidy	2,977,100.74	5,254,721.56	4,750,000.00	5,260,000.00	5,278.44+	0.10%+	4,750,000.00
20001001/21020110	Utility Allowance	2,977,100.74	5,254,721.56	4,750,000.00	5,260,000.00	5,278.44+	0.10%+	4,750,000.00
20001001/21020112	Leave Allowance	5,470,957.51	5,842,735.56	9,500,000.00	9,500,000.00	3,657,264.44+	38.50%+	9,500,000.00
20001001/21020113	Domestic Staff Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20001001/21020102	Shift Allowance	46,844.58	55,210.31	100,000.00	100,000.00	44,789.69+	44.79%+	100,000.00
20001001/21020105	Legislative Aids			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
20001001/21020116	Hazard Allowance	127,330.60	88,187.34	250,000.00	250,000.00	161,812.66+	64.73%+	250,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
20001001/21020117	Inducement Allowance	254,661.31	163,956.47	500,000.00	500,000.00	336,043.53+	67.21%+	500,000.00
20001001/21020118	Other Allowances	14,143.54	56,574.16	10,500,000.00	10,500,000.00	10,443,425.84+	99.46%+	1,000,000.00
Total Personnel Cost		89,252,083.22	108,036,443.44	98,750,000.00	123,870,000.00	15,833,556.56+	12.78%+	96,250,000.00
20001001/22020101	Local Transport & Travel-Training	19,125,000.00	22,153,500.00	20,000,000.00	25,000,000.00	2,846,500.00+	11.39%+	25,000,000.00
20001001/22020102	Local Transport & Travel-Others	97,667,980.00	56,863,500.00	60,000,000.00	60,000,000.00	3,136,500.00+	5.23%+	60,000,000.00
20001001/22020103	International Transport & Travel-Training (Service Wide)		10,196,848.00	25,000,000.00	25,000,000.00	14,803,152.00+	59.21%+	25,000,000.00
20001001/22020203	Internet Access Charges	195,520.00	1,284,000.00	7,000,000.00	7,000,000.00	5,716,000.00+	81.66%+	7,000,000.00
20001001/22020208	Software Charges/Licenses Renewal	22,200,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20001001/22020216	Office Rent	251,319,500.00	215,490,000.00	400,000,000.00	220,000,000.00	4,510,000.00+	2.05%+	300,000,000.00
20001001/22020217	Residential Rent	71,020,000.00	127,890,000.00	150,000,000.00	128,000,000.00	110,000.00+	0.09%+	150,000,000.00
20001001/22020301	Office Stationeries/Computer Consumables	39,821,500.00	23,759,000.00	50,000,000.00	23,962,000.00	203,000.00+	0.85%+	50,000,000.00
20001001/22020302	Books/Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20001001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20001001/22020305	Printing of Non Security Documents	1,305,000.00	20,500,000.00	7,000,000.00	32,000,000.00	11,500,000.00+	35.94%+	100,000,000.00
20001001/22020306	Printing of Security Documents	2,100,000.00	3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	40.00%+	5,000,000.00
20001001/22020309	Uniform and Other Clothing (Service Wide)	1,985,000.00		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	50,000,000.00
20001001/22020314	Office Expenses	30,907,390.36	36,040,600.00	50,000,000.00	50,000,000.00	13,959,400.00+	27.92%+	50,000,000.00
20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	47,749,199.99	182,396,252.50	75,000,000.00	230,000,000.00	47,603,747.50+	20.70%+	275,000,000.00
20001001/22020402	Maintenance of Office Furniture	1,078,500.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/22020404	Maintenance of Office IT Equipment	401,000.00	179,000.00	2,000,000.00	2,000,000.00	1,821,000.00+	91.05%+	2,000,000.00
20001001/22020405	Maintenance of Plants/Generators	1,604,600.00	1,472,000.00	3,000,000.00	3,000,000.00	1,528,000.00+	50.93%+	3,000,000.00
20001001/22020406	Other Maintenance Services	11,818,500.00	6,606,530.00	25,000,000.00	25,000,000.00	18,393,470.00+	73.57%+	25,000,000.00
20001001/22020411	Maintenance of Communication Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20001001/22020501	Local Training	13,910,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	6,000,000.00
20001001/22020502	International Training			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/22020605	Cleaning & Fumigation Services	774,000.00	900,000.00	15,000,000.00	15,000,000.00	14,100,000.00+	94.00%+	15,000,000.00
20001001/22020614	Other Services General	52,452,500.00	50,627,947.74	100,000,000.00	100,000,000.00	49,372,052.26+	49.37%+	100,000,000.00
20001001/22020630	Disease Control Programmes			500,000.00				
20001001/22020642	Bond Issuance Expenses		2,285,825.92	20,000,000.00	5,000,000.00	2,714,174.08+	54.28%+	5,000,000.00
20001001/22020701	Financial Consulting		19,350,000.00	5,000,000.00	19,400,000.00	50,000.00+	0.26%+	5,000,000.00
20001001/22020709	Planning and Research	5,133,375.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20001001/22020717	SABER Compliance Expenses		26,870,000.00	100,000,000.00	100,000,000.00	73,130,000.00+	73.13%+	100,000,000.00
20001001/22020718	Consultancy Services	439,601,751.90	553,644,244.85	200,000,000.00	555,000,000.00	1,355,755.15+	0.24%+	24,500,000,000.00
20001001/22020720	Project Finance Support Services				9,110,000.00	9,110,000.00+	100.00%+	350,000,000.00
20001001/22020728	SFTAS Compliance			15,000,000.00				
20001001/22020801	Motor Vehicle Fuel Cost	1,365,000.00	1,200,000.00	7,000,000.00	7,000,000.00	5,800,000.00+	82.86%+	7,000,000.00
20001001/22020803	Plant/Generator Fuel Cost	15,684,200.00	3,352,800.00	35,000,000.00	15,000,000.00	11,647,200.00+	77.65%+	15,000,000.00
20001001/22020902	Insurance Premium (Service Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20001001/22021001	Entertainment and Hospitality	49,165,130.00	47,939,976.73	100,000,000.00	50,000,000.00	2,060,023.27+	4.12%+	1,000,000.00
20001001/22021003	Publicity & Advertisements/Awareness	14,046,624.00	3,835,000.00	15,000,000.00	15,000,000.00	11,165,000.00+	74.43%+	15,000,000.00
20001001/22021006	Postage & Courier Services	340,000.00	750,000.00	4,000,000.00	4,000,000.00	3,250,000.00+	81.25%+	4,000,000.00
20001001/22021016	Servicom	7,750,000.00	2,850,000.00	2,500,000.00	2,870,000.00	20,000.00+	0.70%+	2,500,000.00
20001001/22021017	Anti-Corruption			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
20001001/22021021	Gender and Social Inclusion Related Matters			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
20001001/22021093	Project/Programme Monitoring and Evaluation			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
20001001/22021110	Committee Works General	48,091,503.50	39,375,835.00	40,000,000.00	50,000,000.00	10,624,165.00+	21.25%+	50,000,000.00
20001001/22021267	Central Store General Expenses	500,000.00	450,000.00	6,000,000.00	6,000,000.00	5,550,000.00+	92.50%+	6,000,000.00
20001001/22021268	Air ticket/Estacode/BTA allowance (Service Wide)	5,058,900.00		40,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20001001/22040109	Grant to Communities/NGO's	11,954,500.00	26,432,000.00	30,000,000.00	30,000,000.00	3,568,000.00+	11.89%+	30,000,000.00
Total Overhead Cost		1,266,126,174.75	1,487,694,860.74	1,729,500,000.00	1,919,842,000.00	432,147,139.26+	22.51%+	26,395,000,000.00

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Recurrent Exp	1,355,378,257.97	1,595,731,304.18	1,828,250,000.00	2,043,712,000.00	447,980,695.82+	21.92%+	26,491,250,000.00
20002001 - DEBT MANAGEMENT AGENCY							
20002001/21010101Basic Salary			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20002001/21020101Housing/Rent Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/21020102Transport Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/21020103Meal Subsidy			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20002001/21020104Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
20002001/21020106Leave Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/21020118Other Allowances			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
Total Personnel Cost			4,900,000.00	4,900,000.00	4,900,000.00+	100.00%+	4,900,000.00
20002001/22000000Local Travel and Transport - Training	14,085,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20002001/22020102Local Travel and Transport - Others	9,915,000.00	2,850,000.00	11,000,000.00	11,000,000.00	8,150,000.00+	74.09%+	11,000,000.00
20002001/22020203Internet Access Charges			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
20002001/22020208Software Charges/Licenses Renewal	12,207,500.00	15,570,000.00	5,000,000.00	28,700,000.00	13,130,000.00+	45.75%+	50,000,000.00
20002001/22020209Utilities Services			300,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00
20002001/22020301Office Stationaries/Computer Consumables	1,673,000.00	27,000.00	4,000,000.00	5,500,000.00	5,473,000.00+	99.51%+	5,000,000.00
20002001/22020304Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020305Printing of Non security Documents			6,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	16,000,000.00
20002001/22020306Printing of Security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020312Printing/Publication General		12,150,000.00	500,000.00	12,200,000.00	50,000.00+	0.41%+	5,000,000.00
20002001/22020314Office Expenses	4,068,000.00	323,000.00	5,000,000.00	3,000,000.00	2,677,000.00+	89.23%+	3,000,000.00
20002001/22020401Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020402Maintenance of Office Funiture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020404Maintenance of Office/IT Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
20002001/22020405Maintenance of Plants and Generators			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
20002001/22020414Maintenance of Communication Equipments			1,000,000.00	7,900,000.00	7,900,000.00+	100.00%+	1,000,000.00
20002001/22020501Local Training	16,905,000.00	7,800,000.00	1,000,000.00	7,850,000.00	50,000.00+	0.64%+	1,000,000.00
20002001/22020605Cleaning & Fumigating Services	7,320,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20002001/22020614Other Services General		7,250,000.00		43,150,000.00	35,900,000.00+	83.20%+	35,000,000.00
20002001/22020638SABER Compliance Expenses	42,669,000.00	36,500,000.00	250,000,000.00	250,000,000.00	213,500,000.00+	85.40%+	200,000,000.00
20002001/22020642Bond Issuance Expenses	40,155,000.00	8,960,000.00	150,000,000.00	50,000,000.00	41,040,000.00+	82.08%+	100,000,000.00
20002001/22020701Financial Consulting	8,625,000.00	14,200,000.00	16,500,000.00	18,500,000.00	4,300,000.00+	23.24%+	25,000,000.00
20002001/22020709Planning and Research			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
20002001/22020710Consultancy Services (Service Wide)	3,580,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22020801Motor Vehicle Fuel Cost	1,991,000.00	250,000.00	2,000,000.00	2,000,000.00	1,750,000.00+	87.50%+	2,000,000.00
20002001/22021001Entertainment & Hospitality	4,800,000.00	3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	40.00%+	5,000,000.00
20002001/22021002Honourarium & sitting Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20002001/22021003Publicity & Advertisements/Awareness	17,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20002001/22021006Postage & Curier Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
20002001/22021016Monitoring and Evaluation	5,820,000.00	11,600,000.00	10,000,000.00	15,000,000.00	3,400,000.00+	22.67%+	17,000,000.00
20002001/22021028Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20002001/22021301Seminars and Workshops	7,600,000.00	16,670,000.00	13,500,000.00	16,700,000.00	30,000.00+	0.18%+	20,000,000.00
20002001/22021323SFTAS Compliance	166,835,000.00		2,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	25,000,000.00
Total Overhead Cost	348,265,500.00	137,150,000.00	513,900,000.00	540,900,000.00	403,750,000.00+	74.64%+	553,100,000.00
Total Recurrent Exp	348,265,500.00	137,150,000.00	518,800,000.00	545,800,000.00	408,650,000.00+	74.87%+	558,000,000.00
20003001 - BUDGET PLANNING AND DEVELOPMENT PARTNERS COORDIN							
38001001/21010101Basic Salary	30,484,335.99	36,441,044.44	30,000,000.00	37,000,000.00	558,955.56+	1.51%+	35,000,000.00
38001001/21020101Housing/Rent Allowance	3,731,562.84	6,369,893.97	4,000,000.00	6,400,000.00	30,106.03+	0.47%+	6,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
38001001/21020102	Transport allowance	7,807,581.36	4,572,392.86	3,000,000.00	4,592,000.00	19,607.14+	0.43%+	5,500,000.00
38001001/21020103	Meal Subsidy	1,626,725.05	3,303,055.05	1,500,000.00	3,304,000.00	944.95+	0.03%+	4,500,000.00
38001001/21020104	Utility Allowance	1,626,725.05	3,303,055.05	1,500,000.00	3,304,000.00	944.95+	0.03%+	4,500,000.00
38001001/21020106	Leave Allowance	2,818,288.90	3,549,179.05	3,000,000.00	4,000,000.00	450,820.95+	11.27%+	3,500,000.00
38001001/21020108	Shift Allowance	87,997.44	89,467.54	500,000.00	500,000.00	410,532.46+	82.11%+	500,000.00
38001001/21020111	Harzard Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
38001001/21020115	Domestic Staff Allowance	715,418.16	3,899,241.49	2,000,000.00	4,500,000.00	600,758.51+	13.35%+	4,500,000.00
38001001/21020116	Inducement Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
38001001/21020118	Other Allowances	4,892.16	64,512.34	4,000,000.00	2,000,000.00	1,935,487.66+	96.77%+	2,000,000.00
Total Personnel Cost		48,903,526.95	61,591,841.79	49,900,000.00	66,000,000.00	4,408,158.21+	6.68%+	66,900,000.00
38001001/22020101	Local Travel and Transport - Training	7,302,000.00	7,448,638.70	15,000,000.00	15,000,000.00	7,551,361.30+	50.34%+	20,000,000.00
38001001/22020102	Local Travels & Transport - Others	12,561,200.00	100,000.00	20,000,000.00	15,000,000.00	14,900,000.00+	99.33%+	500,000.00
38001001/22020103	International Transport and Travels - Training	2,400,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
38001001/22020195	Coordination & Implemenation of SAPZ	22,757,000.00	18,095,000.00	40,000,000.00	25,000,000.00	6,905,000.00+	27.62%+	40,000,000.00
38001001/22020203	Internet Access Charges	1,119,835.00	113,000.00	2,000,000.00	2,000,000.00	1,887,000.00+	94.35%+	2,000,000.00
38001001/22020208	Software Charges/Licence Renewal		24,100,000.00	6,000,000.00	24,110,000.00	10,000.00+	0.04%+	20,000,000.00
38001001/22020209	Utilities/Services General	258,800.00	287,500.00	2,000,000.00	2,000,000.00	1,712,500.00+	85.63%+	2,000,000.00
38001001/22020301	Office Stationaries/Computer Consumables	8,394,500.00	7,387,400.00	15,000,000.00	15,000,000.00	7,612,600.00+	50.75%+	15,000,000.00
38001001/22020305	Printing of Non security Document	6,957,000.00	230,000.00	10,000,000.00	2,000,000.00	1,770,000.00+	88.50%+	10,000,000.00
38001001/22020306	Printing of security Document			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38001001/22020314	General Office Expenses	34,303,486.87	11,768,500.00	3,000,000.00	12,000,000.00	231,500.00+	1.93%+	5,000,000.00
38001001/22020320	Advocacy Visit/Sensitization	4,600,000.00	3,350,000.00	10,000,000.00	10,000,000.00	6,650,000.00+	66.50%+	10,000,000.00
38001001/22020323	Printing/Publications General	17,873,500.00	22,682,750.00	35,000,000.00	35,000,000.00	12,317,250.00+	35.19%+	50,000,000.00
38001001/22020401	Maintenance of Office Motor Vehicle & transport Equipment	706,800.00	422,500.00	1,500,000.00	1,500,000.00	1,077,500.00+	71.83%+	2,000,000.00
38001001/22020402	Maintenance of Office Furniture	405,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
38001001/22020404	Maintenance of Office /IT Equipment	359,500.00	229,500.00	500,000.00	500,000.00	270,500.00+	54.10%+	1,000,000.00
38001001/22020414	Maintenance of Office/Residential Buildings	634,600.00	1,366,300.00	1,000,000.00	2,000,000.00	633,700.00+	31.69%+	2,500,000.00
38001001/22020501	Local Training	1,500,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38001001/22020512	Seminars/Workshops/Inductions		3,291,000.00		5,000,000.00	1,709,000.00+	34.18%+	5,000,000.00
38001001/22020609	Nutrition Intervention	10,375,000.00	27,608,000.00	15,000,000.00	27,610,000.00	2,000.00+	0.01%+	35,000,000.00
38001001/22020614	Other Services General	5,072,246.87	17,459,625.00	20,000,000.00	20,000,000.00	2,540,375.00+	12.70%+	30,000,000.00
38001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
38001001/22020638	SABER Compliance Expenses	29,050,000.00	89,736,369.00	80,000,000.00	89,800,000.00	63,631.00+	0.07%+	80,000,000.00
38001001/22020686	GRID 3 Project			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
38001001/22020691	Improving Capacity to address Food Security Problems	7,617,000.00	6,300,000.00		10,000,000.00	3,700,000.00+	37.00%+	10,000,000.00
38001001/22020692	Awareness Creation on Malnutrition Problems in		2,700,000.00		10,000,000.00	7,300,000.00+	73.00%+	10,000,000.00
38001001/22020693	Priority actions on Food and Nutrition Security	2,625,000.00	5,877,500.00	3,000,000.00	6,000,000.00	122,500.00+	2.04%+	5,000,000.00
38001001/22020709	Planning and Research	4,820,000.00	7,613,600.00	2,500,000.00	7,700,000.00	86,400.00+	1.12%+	3,000,000.00
38001001/22020710	Other Consultancy Services	82,760,000.00		17,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	17,000,000.00
38001001/22020728	SFTAS Compliance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
38001001/22020801	Motor Vehicle Fuel Cost	835,000.00	1,592,669.15	1,000,000.00	2,000,000.00	407,330.85+	20.37%+	3,000,000.00
38001001/22020803	Plant & Generator Fuel Cost	4,521,600.00	2,290,000.00	3,000,000.00	3,000,000.00	710,000.00+	23.67%+	5,000,000.00
38001001/22021001	Entertainment & Hospitality	23,841,500.00	10,850,000.00	30,000,000.00	20,280,000.00	9,430,000.00+	46.50%+	30,000,000.00
38001001/22021003	Publicity & Advertisement/Awareness	14,770,000.00	30,000.00	20,000,000.00	10,000,000.00	9,970,000.00+	99.70%+	15,000,000.00
38001001/22021006	Postage & Courier services	7,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
38001001/22021014	Annual Budget Expenses and Administration	32,900,000.00	39,710,000.00	50,000,000.00	60,000,000.00	20,290,000.00+	33.82%+	50,000,000.00
38001001/22021047	Monitoring and Evaluation	4,855,500.00	9,760,000.00	15,000,000.00	15,000,000.00	5,240,000.00+	34.93%+	15,000,000.00
38001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38001001/22021094	Coordination and Sourcing of Development Assistance	21,687,540.00	20,320,000.00	25,000,000.00	25,000,000.00	4,680,000.00+	18.72%+	25,000,000.00
38001001/22021100	Gombe State MTSS GdP and GUG	4,560,000.00	3,900,000.00	1,000,000.00	6,900,000.00	3,000,000.00+	43.48%+	7,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
38001001/22021110	Committee Work General	4,850,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
38001001/22021024	National Council Logistics	8,680,000.00	9,996,879.00	8,000,000.00	14,000,000.00	4,003,121.00+	28.59%+	12,000,000.00
38001001/22040109	Grant to Community and NGO			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		385,960,608.74	356,616,730.85	483,000,000.00	526,900,000.00	170,283,269.15+	32.32%+	567,500,000.00
Total Recurrent Exp		434,864,135.69	418,208,572.64	532,900,000.00	592,900,000.00	174,691,427.36+	29.46%+	634,400,000.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/21010101	Basic Salary	205,737,483.90	221,457,286.80	220,000,000.00	221,500,000.00	42,713.20+	0.02%+	230,000,000.00
20007001/21020101	Housing/Rent Allowance	27,909,737.27	36,506,276.23	35,000,000.00	36,600,000.00	93,723.77+	0.26%+	38,000,000.00
20007001/21020102	Transport Allowance	46,347,547.28	25,716,094.61	20,000,000.00	25,800,000.00	83,905.39+	0.33%+	27,000,000.00
20007001/21020103	Meal Subsidy	10,356,285.22	19,581,746.39	10,000,000.00	20,000,000.00	418,253.61+	2.09%+	20,000,000.00
20007001/21020104	Utility Allowance	10,731,318.22	19,956,779.39	10,000,000.00	20,000,000.00	43,220.61+	0.22%+	22,000,000.00
20007001/21020105	Entertainment Allowance							35,000,000.00
20007001/21020106	Leave Allowance	19,340,433.30	21,517,787.35	24,000,000.00	24,000,000.00	2,482,212.65+	10.34%+	25,000,000.00
20007001/21020107	Domestic Staff Allowance	937,582.56	21,237,744.34	12,000,000.00	22,200,000.00	962,255.66+	4.33%+	27,000,000.00
20007001/21020108	Shift Allowance	252,256.80	365,116.75	500,000.00	500,000.00	134,883.25+	26.98%+	600,000.00
20007001/21020118	Other Allowances	11,086,390.62	2,442,543.27	25,000,000.00	25,000,000.00	22,557,456.73+	90.23%+	5,000,000.00
20007001/21020126	Inducement Allowance		4,328,398.19	4,500,000.00	4,500,000.00	171,601.81+	3.81%+	9,000,000.00
20007001/21020129	Legislative Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20007001/21030105	Severance Gratuity			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
Total Personnel Cost		332,699,035.17	373,109,773.32	373,000,000.00	412,100,000.00	38,990,226.68+	9.46%+	450,600,000.00
20007001/22020101	Local Transport & Travel-Training	9,484,000.00	6,725,000.00	15,000,000.00	15,000,000.00	8,275,000.00+	55.17%+	20,000,000.00
20007001/22020102	Local Transport & Travel-Others	28,400,600.00	61,092,000.00	45,000,000.00	80,000,000.00	18,908,000.00+	23.64%+	70,000,000.00
20007001/22020201	Electricity Charges	977,541,026.93	1,210,177,662.83	700,000,000.00	1,220,000,000.00	9,822,337.17+	0.81%+	1,000,000,000.00
20007001/22020205	Water Rates		320,000.00	5,000,000.00	5,000,000.00	4,680,000.00+	93.60%+	5,000,000.00
20007001/22020208	Software Charges/Licenses Renewal	1,292,500.00	6,644,500.00	20,000,000.00	20,000,000.00	13,355,500.00+	66.78%+	120,000,000.00
20007001/22020209	Utilities/Services General	0.04		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20007001/22020301	Office Stationeries/Computer Consumables	54,920,150.00	35,639,050.00	60,000,000.00	60,000,000.00	24,360,950.00+	40.60%+	80,000,000.00
20007001/22020302	Books/Materials	82.81	1,050,000.00	2,000,000.00	2,000,000.00	950,000.00+	47.50%+	1,000,000.00
20007001/22020303	Newspapers			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20007001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
20007001/22020306	Printing of Security Documents	15,828,000.00	17,961,600.00	20,000,000.00	20,000,000.00	2,038,400.00+	10.19%+	20,000,000.00
20007001/22020314	General Office Expenses	31,962,799.85	37,663,224.71	45,000,000.00	60,000,000.00	22,336,775.29+	37.23%+	60,000,000.00
20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	6,110,600.00	8,727,300.00	6,000,000.00	8,800,000.00	72,700.00+	0.83%+	10,000,000.00
20007001/22020402	Maintenance of Office Furniture	2,732,500.00	857,000.00	5,000,000.00	5,000,000.00	4,143,000.00+	82.86%+	5,000,000.00
20012001/22020403	Maintenance of Institutional Building	18,791,750.00	24,472,400.00	18,000,000.00	43,000,000.00	18,527,600.00+	43.09%+	50,000,000.00
20007001/22020404	Maintenance of office/ IT Equipments	9,717,000.00	7,538,600.00	10,000,000.00	10,000,000.00	2,461,400.00+	24.61%+	15,000,000.00
20007001/22020405	Maintenance of Plants/Generators	8,859,000.00	14,956,600.00	15,000,000.00	15,000,000.00	43,400.00+	0.29%+	20,000,000.00
20007001/22020411	Maintenance of Communcuacation Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20007001/22020417	Maintenance of Website	2,363,094.04	4,705,000.00	15,000,000.00	15,000,000.00	10,295,000.00+	68.63%+	15,000,000.00
20007001/22020501	Local Training	44,922,185.00	20,732,500.00	80,000,000.00	130,000,000.00	109,267,500.00+	84.05%+	120,000,000.00
20007001/22020502	International Training			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	35,000,000.00
20007001/22020614	Other Services General	197,330,611.06	154,955,353.00	150,000,000.00	155,000,000.00	44,647.00+	0.03%+	160,000,000.00
20007001/22020701	Financial Consulting	19,572,000.00	9,452,000.00	10,000,000.00	10,000,000.00	548,000.00+	5.48%+	15,000,000.00
20007001/22020702	Information Technology Consulting	8,899,011.50	4,990,000.00	15,000,000.00	15,000,000.00	10,010,000.00+	66.73%+	15,000,000.00
20007001/22020712	Other Consultancy Services	134,914,654.86	359,127,014.78	200,000,000.00	360,000,000.00	872,985.22+	0.24%+	300,000,000.00
20007001/22020713	Planning and Research			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20007001/22020717	SABER Compliance Expenses	38,436,000.00	1,622,000.00	25,000,000.00	25,000,000.00	23,378,000.00+	93.51%+	25,000,000.00
20007001/22020723	Waiver General			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22020801	Motor Vehicle Fuel Cost	6,329,000.00	4,414,040.00	8,000,000.00	8,000,000.00	3,585,960.00+	44.82%+	10,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
20007001/22020803	Plant/Generator fuel Cost	52,056,000.00	39,748,500.00	45,000,000.00	45,000,000.00	5,251,500.00+	11.67%+	60,000,000.00
20007001/22020901	Bank Charges(Other Than Interest)	97,350,525.53	48,588,141.32	250,000,000.00	200,000,000.00	151,411,858.68+	75.71%+	200,000,000.00
20007001/22020904	Other CRF Bank Charges			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
20007001/22020905	Bond Issuance Expenses			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	20,000,000.00
20007001/22021001	Entertainment & Hospitality	19,071,530.90	24,068,341.00	30,000,000.00	30,000,000.00	5,931,659.00+	19.77%+	35,000,000.00
20007001/22021006	Postage & Curier Services		3,000,161.25	5,000,000.00	5,000,000.00	1,999,838.75+	40.00%+	5,000,000.00
20007001/22021016	Monitoring & Evaluation	6,920,000.00	11,220,000.00	10,000,000.00	11,300,000.00	80,000.00+	0.71%+	10,000,000.00
20007001/22021021	Gender and Social Inclusion Related Matters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22021073	Preparation of Final Account	47,497,000.00	55,179,500.00	55,000,000.00	55,200,000.00	20,500.00+	0.04%+	50,000,000.00
20007001/22021323	SFTAS Compliance	7,285,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22030103	Refurbishing Advances			500,000,000.00	101,800,000.00	101,800,000.00+	100.00%+	500,000,000.00
20007001/22030106	Motor Vehicle Advances			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
20007001/22040109	Grant to Communities/NGO's	7,230,000.00	9,855,000.00	10,000,000.00	10,000,000.00	145,000.00+	1.45%+	15,000,000.00
Total Overhead Cost		1,855,816,622.52	2,185,482,683.49	2,473,000,000.00	2,839,100,000.00	653,617,316.51+	23.02%+	3,120,000,000.00
Total Recurrent Exp		2,188,515,657.69	2,558,592,456.81	2,846,000,000.00	3,251,200,000.00	692,607,543.19+	21.30%+	3,570,600,000.00
20008001 - GOMBE STATE INTERNAL REVENUE SERVICES								
20008001/21010101	Basic Salary	68,291,965.99	72,682,375.78	71,000,000.00	72,700,000.00	17,624.22+	0.02%+	70,000,000.00
20008001/21000103	Consolidated Salaries	16,177,801.53	35,831,424.87	5,000,000.00	36,000,000.00	168,575.13+	0.47%+	5,000,000.00
20008001/21020101	Housing/Rent Allowance	9,471,342.05	13,963,448.73	6,600,000.00	14,000,000.00	36,551.27+	0.26%+	12,000,000.00
20008001/21020102	Transport Allowance	13,877,565.05	8,660,104.62	5,500,000.00	8,700,000.00	39,895.38+	0.46%+	9,200,000.00
20008001/21020103	Meal Subsidy	2,951,206.49	6,209,035.66	4,000,000.00	6,300,000.00	90,964.34+	1.44%+	6,500,000.00
20008001/21020104	Utility Allowance	3,941,116.63	7,153,442.02	4,000,000.00	7,400,000.00	246,557.98+	3.33%+	7,100,000.00
20008001/21020106	Leave Allowance	5,372,518.51	6,977,710.84	7,100,000.00	7,100,000.00	122,289.16+	1.72%+	7,100,000.00
20008001/21020107	Domestic and Staff Allowance	2,490,455.36	2,658,681.32	3,300,000.00	3,300,000.00	641,318.68+	19.43%+	2,000,000.00
20008001/21020108	Shift Allowance	121,016.08	107,424.91	400,000.00	400,000.00	292,575.09+	73.14%+	200,000.00
20008001/21020114	Other Allowances	6,794,747.25	1,206,741.43	10,000,000.00	2,000,000.00	793,258.57+	39.66%+	12,000,000.00
Total Personnel Cost		129,489,734.94	155,450,390.18	116,900,000.00	157,900,000.00	2,449,609.82+	1.55%+	131,100,000.00
20008001/22020101	Local Travel and Transport - Training	10,113,100.85	11,062,047.50	15,000,000.00	15,000,000.00	3,937,952.50+	26.25%+	17,000,000.00
20008001/22020102	Local Travel and Transport - Others	19,729,641.25	50,523,291.00	20,000,000.00	50,600,000.00	76,709.00+	0.15%+	55,000,000.00
20008001/22020104	International Transport and Travels - Others	1,573,975.00	26,020,406.00	30,000,000.00	27,000,000.00	979,594.00+	3.63%+	45,000,000.00
20008001/22020201	Electricity Charges	4,451,000.00	5,660,100.00	6,000,000.00	6,000,000.00	339,900.00+	5.67%+	6,000,000.00
20008001/22020203	Internet Access Charges	3,681,301.25	7,486,500.00	5,000,000.00	8,000,000.00	513,500.00+	6.42%+	8,000,000.00
20008001/22020205	Water Rates	1,880,000.00	1,550,000.00	2,000,000.00	2,000,000.00	450,000.00+	22.50%+	2,000,000.00
20008001/22020209	Utilities/Services General	25,000.00	1,168,000.00	1,000,000.00	1,170,000.00	2,000.00+	0.17%+	1,000,000.00
20008001/22020301	Office Stationaries/Computer Consumables	12,661,098.96	24,207,050.00	30,000,000.00	25,000,000.00	792,950.00+	3.17%+	30,000,000.00
20008001/22020303	Newspaper			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
20008001/22020304	Magazines & Periodicals	28,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	1,000,000.00
20008001/22020305	Printing of Non security Documents	7,741,027.12	39,489,135.50	50,000,000.00	40,000,000.00	510,864.50+	1.28%+	45,000,000.00
20008001/22020306	Printing of Security Documents	4,416,300.00	39,442,798.00	20,000,000.00	39,500,000.00	57,202.00+	0.14%+	45,000,000.00
20008001/22020312	Printing/Publications General	4,358,200.00	3,859,120.00	10,000,000.00	4,000,000.00	140,880.00+	3.52%+	10,000,000.00
20008001/22020314	General Office Expenses	46,799,666.30	173,413,425.00	80,000,000.00	174,000,000.00	586,575.00+	0.34%+	115,000,000.00
20008001/22020401	Maint. of Motor Vehicles/Transport Equipment	9,729,500.00	21,476,755.00	20,000,000.00	21,500,000.00	23,245.00+	0.11%+	30,000,000.00
20008001/22020402	Maintenance of Office Funiture	4,553,080.00	13,807,400.00	5,000,000.00	14,000,000.00	192,600.00+	1.38%+	17,000,000.00
20008001/22020403	Maintenance of Institutional Building	10,496,597.25	6,943,874.52	10,000,000.00	7,000,000.00	56,125.48+	0.80%+	15,000,000.00
20008001/22020404	Maintenance of Office/ IT Equipments	1,314,107.50	3,407,350.00	5,000,000.00	3,500,000.00	92,650.00+	2.65%+	8,000,000.00
20008001/22020501	Local Training	6,015,553.00	19,301,500.00	10,000,000.00	19,400,000.00	98,500.00+	0.51%+	10,000,000.00
20008001/22020502	International Training	13,280,000.00	19,245,754.60	15,000,000.00	20,000,000.00	754,245.40+	3.77%+	25,000,000.00
20008001/22020602	Consultancy services	791,762,270.19	1,334,215,684.11	100,000,000.00	1,400,000,000.00	65,784,315.89+	4.70%+	100,000,000.00
20008001/22020640	Revenue Special Committees/Tribunals	105,587,573.86	3,860,000.00	20,000,000.00	4,000,000.00	140,000.00+	3.50%+	20,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
20008001/22020608	Cost of Collection Service	215,758,423.48	369,561,495.84	300,000,000.00	370,000,000.00	438,504.16+	0.12%+	450,000,000.00
20008001/22020701	Financial Consulting		701,100.00	15,000,000.00	1,000,000.00	298,900.00+	29.89%+	
20008001/22020703	Legal Services	840,900.00	225,500.00	5,000,000.00	1,000,000.00	774,500.00+	77.45%+	5,000,000.00
20008001/22020717	SABER Compliance Expenses			10,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
20008001/22020801	Motor Vehicle Fuel Cost	23,645,904.14	59,742,590.00	45,000,000.00	60,000,000.00	257,410.00+	0.43%+	45,000,000.00
20008001/22020803	Plant/Generator fuel Cost	6,362,590.25	15,768,250.00	18,500,000.00	16,500,000.00	731,750.00+	4.43%+	20,000,000.00
20008001/22021001	Entertainment & Hospitality	3,413,400.00	34,655,350.00	5,000,000.00	35,000,000.00	344,650.00+	0.98%+	15,000,000.00
20008001/22021002	Honourarium & Sitting Allowance	14,536,351.08	39,980,400.00	30,000,000.00	40,000,000.00	19,600.00+	0.05%+	50,000,000.00
20008001/22021003	Publicity & Advertisements/Awareness	8,167,725.68	13,877,945.50	20,000,000.00	14,000,000.00	122,054.50+	0.87%+	20,000,000.00
20008001/22021023	Contingencies		5,857,000.00	5,000,000.00	5,900,000.00	43,000.00+	0.73%+	6,000,000.00
20008001/22021028	Board Allowance	6,837,827.50	28,500,000.39	20,000,000.00	28,600,000.00	99,999.61+	0.35%+	20,000,000.00
20008001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
20008001/22040109	Grant to Communities/NGO's/Unions		10,000,000.00	3,000,000.00	10,500,000.00	500,000.00+	4.76%+	3,000,000.00
Total Overhead Cost		1,339,760,114.66	2,385,009,822.96	934,200,000.00	2,467,970,000.00	82,960,177.04+	3.36%+	1,252,000,000.00
Total Recurrent Exp		1,469,249,849.60	2,540,460,213.14	1,051,100,000.00	2,625,870,000.00	85,409,786.86+	3.25%+	1,383,100,000.00
22001001 - MINISTRY OF TRADE INDUSTRY AND TOURISM								
22001001/21010101	Basic Salary	51,192,994.75	82,485,412.07	50,000,000.00	83,000,000.00	514,587.93+	0.62%+	65,000,000.00
22001001/21020101	Housing/Rent Allowance	6,560,176.29	10,648,818.18	7,000,000.00	10,700,000.00	51,181.82+	0.48%+	12,000,000.00
22001001/21020102	Transport Allowance	13,993,367.05	7,895,115.92	4,500,000.00	7,900,000.00	4,884.08+	0.06%+	8,500,000.00
22001001/21020103	Meal Subsidy	2,876,345.55	5,621,894.70	4,000,000.00	6,500,000.00	878,105.30+	13.51%+	6,000,000.00
22001001/21020104	Utility Allowance	2,876,345.55	5,621,894.70	4,000,000.00	5,700,000.00	78,105.30+	1.37%+	6,000,000.00
22001001/21020106	Leave Allowance	5,003,120.39	5,985,276.70	6,000,000.00	6,000,000.00	14,723.30+	0.25%+	7,000,000.00
22001001/21020107	Domestic Staff Allowance			100,000.00	1,400,000.00	1,400,000.00+	100.00%+	2,000,000.00
22001001/21020108	Shift Duty	163,586.44	302,825.74	1,500,000.00	3,700,000.00	3,397,174.26+	91.82%+	3,500,000.00
22001001/21020111	Hazard Allowance			100,000.00	1,900,000.00	1,900,000.00+	100.00%+	
22001001/21020126	Inducement allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
22001001/21020118	Other Allowances		1,120,001.52	5,000,000.00	3,000,000.00	1,879,998.48+	62.67%+	1,500,000.00
Total Personnel Cost		82,665,936.02	119,681,239.53	82,300,000.00	129,900,000.00	10,218,760.47+	7.87%+	111,500,000.00
22001001/22020102	Local Travel & Transport - Others		955,000.00	2,000,000.00	2,000,000.00	1,045,000.00+	52.25%+	2,000,000.00
22001001/22020103	International Transport and Travels - Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
22001001/22020213	Utilities/Services General	340,400.00	302,566.83	1,000,000.00	1,000,000.00	697,433.17+	69.74%+	1,000,000.00
22001001/22020301	Office Stationeries/Computer Consumables	484,850.00	311,000.00	2,500,000.00	2,500,000.00	2,189,000.00+	87.56%+	2,500,000.00
22001001/22020312	General Office Expenses	1,585,560.00	1,352,200.00	3,000,000.00	3,000,000.00	1,647,800.00+	54.93%+	3,000,000.00
22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	163,000.00	934,170.00	2,000,000.00	2,000,000.00	1,065,830.00+	53.29%+	2,000,000.00
22001001/22020402	Maintenance of Office Furniture	113,900.00	5,000.00	2,000,000.00	2,000,000.00	1,995,000.00+	99.75%+	2,000,000.00
22001001/22020404	Maintenance of Office IT Equipment	292,900.00	90,500.00	2,000,000.00	2,000,000.00	1,909,500.00+	95.48%+	2,000,000.00
22001001/22020501	Local Training	26,600,500.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
22001001/22020614	Other Services General	6,552,500.00	495,000.00	4,000,000.00	4,000,000.00	3,505,000.00+	87.63%+	4,000,000.00
22001001/22020658	Celebration of Workers & Other Days			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22001001/22020697	State Committee on Export Promotion Activities			25,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
22001001/22020713	Planning and Research		136,000.00	1,000,000.00	1,000,000.00	864,000.00+	86.40%+	1,000,000.00
22001001/22020801	Motor Vehicle Fuel Cost	409,400.00	300,030.00	3,000,000.00	3,000,000.00	2,699,970.00+	90.00%+	3,000,000.00
22001001/22020803	Plant/Generator Fuel Cost	140,800.00	68,800.00	2,000,000.00	2,000,000.00	1,931,200.00+	96.56%+	2,000,000.00
22001001/22021001	Entertainment & Hospitality	6,221,000.00	6,000,000.00	6,000,000.00	6,000,000.00			
22001001/22021023	National council Logistics			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22001001/22021041	Other Miscellaneous Expenses	1,114,100.00	803,500.00	3,500,000.00	3,500,000.00	2,696,500.00+	77.04%+	3,500,000.00
22001001/22021053	Commerce/Industry Activities	2,036,000.00	8,354,640.00	50,000,000.00	10,000,000.00	1,645,360.00+	16.45%+	10,000,000.00
22001001/22021054	Business/Commercial Promotion	970,000.00	2,500,000.00	2,000,000.00	3,200,000.00	700,000.00+	21.88%+	5,000,000.00
22001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
22001001/22021070	Tender Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
22001001/22021093	Monitoring and Evaluation		930,000.00	5,000,000.00	3,000,000.00	2,070,000.00+	69.00%+	5,000,000.00
22001001/22021148	Trade Fare Expenses			15,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
22001001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		47,024,910.00	23,538,406.83	144,000,000.00	66,200,000.00	42,661,593.17+	64.44%+	86,000,000.00
Total Recurrent Exp		129,690,846.02	143,219,646.36	226,300,000.00	196,100,000.00	52,880,353.64+	26.97%+	197,500,000.00
22001018 - INVESTMENT & PROPERTY DEVELOPMENT COMPANY								
22018000/21010101	Basic Salary	24,271,119.32						
22018000/21010108	Housing/Rent Allowance	8,459,382.78						
22018000/21010109	Transport Allowance	6,417,978.21						
22018000/21010111	Meal Subsidy Allowance	2,466,166.00						
22018000/21010110	Utility Allowance	2,665,437.92						
22018000/21010112	Leave Allowance	712,237.21						
22018000/21010113	Domestic Staff Allowance	3,217,546.60						
22018000/21010115	Medical Allowance	6,672,577.94						
22018000/21010118	Other Allowances	1,955,157.72						
Total Personnel Cost		56,837,603.70						
22018000/22020709	Consultancy Services	35,145,647.00						10,000,000.00
22018000/22020901	Bank Charges (other than interest)							500,000.00
22018000/22021054	Business/Commercial Promotion	4,712,899.00						1,500,000.00
Total Overhead Cost		39,858,546.00						12,000,000.00
Total Recurrent Exp		96,696,149.70						12,000,000.00
22001001 - GOMBE STATE INVESTMENT PROMOTION AGENCY								
22019000/21010101	Basic Salary				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22019000/21020101	Housing/Rent Allowance				500,000.00	500,000.00+	100.00%+	1,500,000.00
22019000/21020102	Transport Allowance				400,000.00	400,000.00+	100.00%+	800,000.00
22019000/21020103	Meal Subsidy				300,000.00	300,000.00+	100.00%+	600,000.00
22019000/21020104	Utility Allowance				300,000.00	300,000.00+	100.00%+	700,000.00
22019000/21020106	Leave Allowance				400,000.00	400,000.00+	100.00%+	400,000.00
22019000/21020118	Other Allowances				700,000.00	700,000.00+	100.00%+	400,000.00
Total Personnel Cost					4,600,000.00	4,600,000.00+	100.00%+	6,400,000.00
22019000/22020101	Local Travel and Transport - Training				2,500,000.00	2,500,000.00+	100.00%+	15,000,000.00
22019000/22020102	Local Travel and Transport - Others				1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
22019000/22020203	Internet Access Charges				600,000.00	600,000.00+	100.00%+	2,000,000.00
22019000/22020213	Utilitie / Services General				500,000.00	500,000.00+	100.00%+	500,000.00
22019000/22020301	Office Stationaries/Computer Consumables				1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
22019000/22020304	Magazines and Periodicals				500,000.00	500,000.00+	100.00%+	500,000.00
22019000/22020305	Printing of Non security Documents				1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
22019000/22020306	Printing of Security Document				1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
22019000/22020312	General Office Expenses							5,000,000.00
22019000/22020314	Printing / Publication General				700,000.00	700,000.00+	100.00%+	12,000,000.00
22019000/22020401	Maintenance of Motor Vehicles/Transport Equipment				1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
22019000/22020402	Maintenance of Office Funiture				600,000.00	600,000.00+	100.00%+	2,000,000.00
22019000/22020404	Maintenance of Office/ IT Equipment				700,000.00	700,000.00+	100.00%+	1,000,000.00
22019000/22020405	Maintenance of Plants and Generators				1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
22019000/22020411	Maintenance of Communication Equipment				500,000.00	500,000.00+	100.00%+	1,000,000.00
22019000/22020501	Local Training				2,500,000.00	2,500,000.00+	100.00%+	10,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
22019000/22020512	Seminars/Workshop/ Inductions				2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
22019000/22020605	Cleaning & Fumigating Services				500,000.00	500,000.00+	100.00%+	1,000,000.00
22019000/22020615	Press and Goodwill				5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
22019000/22020713	Planning and Research				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22019000/22020717	SABER Compliance Expenses				200,000.00	200,000.00+	100.00%+	10,000,000.00
22019000/22020801	Motor Vehicle Fuel Cost				700,000.00	700,000.00+	100.00%+	5,000,000.00
22019000/22021001	Entertainment & Hospitality				1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
22019000/22021002	Honourarium & sitting Allowance				500,000.00	500,000.00+	100.00%+	5,000,000.00
22019000/22021003	Publicity & Advertisements/Awareness				2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
22019000/22021006	Postage & Curier Services				500,000.00	500,000.00+	100.00%+	500,000.00
22019000/22021054	Business/Commercial Promotion				1,500,000.00	1,500,000.00+	100.00%+	
22019000/22021016	Monitoring and Evaluation				1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost					33,500,000.00	33,500,000.00+	100.00%+	111,000,000.00
Total Recurrent Exp					38,100,000.00	38,100,000.00+	100.00%+	117,400,000.00
22051001 - GOMBE STATE ENTERPRISE DEVELOPMENT & PROMOTOMPTIO								
22051001/21010101	Basic Salary	9,872,475.28	12,092,562.26	20,000,000.00	15,000,000.00	2,907,437.74+	19.38%+	12,000,000.00
22051001/21020101	Housing/Rent Allowance	1,281,462.79	2,068,842.95	2,400,000.00	2,400,000.00	331,157.05+	13.80%+	2,200,000.00
22051001/21020102	Transport Allowance	2,422,106.05	1,533,562.29	1,800,000.00	1,800,000.00	266,437.71+	14.80%+	1,500,000.00
22051001/21020103	Meal Subsidy	552,232.41	1,089,408.22	500,000.00	1,100,000.00	10,591.78+	0.96%+	1,500,000.00
22051001/21020104	Utility Allowance	552,232.41	1,089,408.22	1,000,000.00	1,200,000.00	110,591.78+	9.22%+	1,500,000.00
22051001/21020106	Leave Allowance	969,696.47	1,190,353.22	2,000,000.00	2,000,000.00	809,646.78+	40.48%+	1,500,000.00
22051001/21020114	Other Allowances			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Personnel Cost		15,650,205.41	19,064,137.16	29,700,000.00	25,500,000.00	6,435,862.84+	25.24%+	22,200,000.00
22051001/22020101	Local Travel and Transport - Training	14,000.00	70,000.00	1,500,000.00	1,500,000.00	1,430,000.00+	95.33%+	1,500,000.00
22051001/22020102	Local Travel and Transport - Others	321,200.00	20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	98.67%+	1,500,000.00
22051001/22020203	Internet Access Charges	14,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22020209	Utilitie Services	36,000.00		400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
22051001/22020301	Office Stationaries/Computer Consumables	141,500.00	284,877.70	1,000,000.00	1,000,000.00	715,122.30+	71.51%+	1,000,000.00
22051001/22020314	Office Expenses	888,800.00	1,061,745.16	2,000,000.00	2,000,000.00	938,254.84+	46.91%+	2,000,000.00
22051001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22020402	Maintenance of office Funiture	129,000.00	5,000.00	1,000,000.00	1,000,000.00	995,000.00+	99.50%+	1,000,000.00
22051001/22020405	Maintenance of Plant and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
22051001/22020501	Local Training	191,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22051001/22020509	Conference Attendance [TETFUND]			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22051001/22020512	Seminars/Workshops/Inductions			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
22051001/22020611	Skills Acquisition Centre/Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
22051001/22020706	Surveying Services			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	1,100,000.00
22051001/22020710	Other Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
22051001/22020801	Motor Vehicle Fuel Cost	25,000.00	302,550.00	1,500,000.00	1,600,000.00	1,297,450.00+	81.09%+	1,500,000.00
22051001/22020803	Plant and Generator Fuel Cost		55,500.00	1,000,000.00	1,000,000.00	944,500.00+	94.45%+	1,000,000.00
22051001/22021028	Board Allowance			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
22051001/22021054	Business/Commercial Promotion			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
22051001/22040109	Grant to Communities/NGOs/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		1,760,500.00	1,799,672.86	32,000,000.00	30,100,000.00	28,300,327.14+	94.02%+	27,000,000.00
Total Recurrent Exp		17,410,705.41	20,863,810.02	61,700,000.00	55,600,000.00	34,736,189.98+	62.48%+	49,200,000.00
28001001 - MINISTRY OF SCIENCE TECHNOLOGY AND INOVATION								
28001001/21010101	Basic Salary	43,036,174.91	51,867,437.89	35,000,000.00	52,500,000.00	632,562.11+	1.20%+	50,000,000.00
28001001/21020101	Housing/Rent Allowance	4,598,463.77	8,587,858.08	5,000,000.00	8,600,000.00	12,141.92+	0.14%+	9,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
28001001/21020102	Transport Allowance	10,399,231.32	6,279,934.36	3,000,000.00	6,300,000.00	20,065.64+	0.32%+	7,000,000.00
28001001/21020103	Meal Subsidy	2,147,480.99	4,400,565.98	2,000,000.00	4,450,000.00	49,434.02+	1.11%+	5,000,000.00
28001001/21020104	Utility Allowance	2,147,480.99	4,400,565.98	2,000,000.00	4,450,000.00	49,434.02+	1.11%+	5,000,000.00
28001001/21020118	Other Allowance	82,237.75	200,991.46	8,000,000.00	1,000,000.00	799,008.54+	79.90%+	1,000,000.00
28001001/21020106	Leave Allowance	3,539,116.34	4,645,843.98	5,000,000.00	5,000,000.00	354,156.02+	7.08%+	5,000,000.00
28001001/21020115	Domestic Staff Allowance	1,848,163.58	4,018,477.85	2,000,000.00	4,100,000.00	81,522.15+	1.99%+	4,600,000.00
Total Personnel Cost		67,798,349.65	84,401,675.58	62,000,000.00	86,400,000.00	1,998,324.42+	2.31%+	86,600,000.00
28001001/22020101	Travels and Transport - Training	1,730,000.00	2,081,000.00	5,000,000.00	5,000,000.00	2,919,000.00+	58.38%+	5,000,000.00
28001001/22020102	Local Travel and Transport - Others	995,000.00	1,434,000.00	2,000,000.00	2,000,000.00	566,000.00+	28.30%+	2,000,000.00
28001001/22020203	Internet Access Charges	564,661.25	88,000.00	1,000,000.00	1,000,000.00	912,000.00+	91.20%+	1,000,000.00
28001001/22020209	Utilitie Services	67,000.00	260,000.00	200,000.00	300,000.00	40,000.00+	13.33%+	500,000.00
28001001/22020301	Office Stationeries Computer/Consumables	306,500.00	478,400.00	2,500,000.00	2,500,000.00	2,021,600.00+	80.86%+	3,500,000.00
28001001/22020314	General Office Expenses	6,494,700.00	7,435,000.00	8,000,000.00	8,000,000.00	565,000.00+	7.06%+	8,000,000.00
28001001/22020320	Seed Stock/Procurement and Consumables Expenses			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	533,000.00	138,500.00	1,500,000.00	1,500,000.00	1,361,500.00+	90.77%+	1,500,000.00
28001001/22020402	Maintenance of Office Furniture	298,000.00	5,190.40	1,000,000.00	1,000,000.00	994,809.60+	99.48%+	1,000,000.00
28001001/22020404	Maintenance of Office/IT Equipments		5,000.00	500,000.00	500,000.00	495,000.00+	99.00%+	500,000.00
28001001/22020414	Maintenance of Office/Residential Bldings	700,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28001001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
28001001/22020602	Consultancy Services			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
28001001/22020614	Other Services General	3,493,700.00	1,860,000.00	3,500,000.00	3,500,000.00	1,640,000.00+	46.86%+	3,500,000.00
28001001/22020688	Ehancing Care Giving Capacity	576,000.00	10,000.00	4,000,000.00	3,000,000.00	2,990,000.00+	99.67%+	4,000,000.00
28001001/22020692	Awareness Creation on Malnutrition Problems in Nigeria			4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
28001001/22020702	Information Technology Consulting			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
28001001/22020709	Planning and Research			500,000.00	500,000.00	500,000.00+	100.00%+	600,000.00
28001001/22020801	Motor Vehicle Fuel Cost	2,005,300.00	333,000.00	3,500,000.00	2,500,000.00	2,167,000.00+	86.68%+	3,500,000.00
28001001/22020803	Plant Generator Fuel Cost	228,400.00	190,000.00	2,500,000.00	1,500,000.00	1,310,000.00+	87.33%+	2,500,000.00
28001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
28001001/22021016	Monitoring & Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28001001/22021023	National Council Logistics	1,400,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
28001001/22021056	Nutrition Intervention Activities		1,450,000.00	20,000,000.00	4,500,000.00	3,050,000.00+	67.78%+	20,000,000.00
28001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28001001/22020512	Seminar and Workshops	100,000.00						
28001001/22040109	Grant to Communities/NGO's			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		25,492,261.25	21,768,090.40	87,300,000.00	61,900,000.00	40,131,909.60+	64.83%+	89,700,000.00
Total Recurrent Exp		93,290,610.90	106,169,765.98	149,300,000.00	148,300,000.00	42,130,234.02+	28.41%+	176,300,000.00
28007001 - GOMBE STATE INFORMATION TECH DEVELOPMENT AGENCY								
28007001/21010101	Basic Salary				1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
28007001/21020101	Housing/Rent Allowance				100,000.00	100,000.00+	100.00%+	1,500,000.00
28007001/21020102	Transport Allowance				100,000.00	100,000.00+	100.00%+	1,500,000.00
28007001/21020103	Meal Subsidy				50,000.00	50,000.00+	100.00%+	1,500,000.00
28007001/21020104	Utility Allowance				50,000.00	50,000.00+	100.00%+	1,000,000.00
28007001/21020106	Leave Allowance				100,000.00	100,000.00+	100.00%+	2,000,000.00
28007001/21020118	Other Allowances				100,000.00	100,000.00+	100.00%+	1,000,000.00
Total Personnel Cost					1,500,000.00	1,500,000.00+	100.00%+	10,500,000.00
28007001/22020101	Local Travel and Transport - Training				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28007001/22020102	Local Travel and Transport - Others				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
28007001/22020203	Internet Access Charges				500,000.00	500,000.00+	100.00%+	500,000.00
28007001/22020209	Utilitie Services				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28007001/22020301	Office Stationaries/Computer Consumables				500,000.00	500,000.00+	100.00%+	500,000.00
28007001/22020304	Magazines & Periodicals				200,000.00	200,000.00+	100.00%+	200,000.00
28007001/22020305	Printing of Non security Documents				300,000.00	300,000.00+	100.00%+	300,000.00
28007001/22020306	Printing of Security Documents				100,000.00	100,000.00+	100.00%+	100,000.00
28007001/22020312	Printing/Publication General				500,000.00	500,000.00+	100.00%+	500,000.00
28007001/22020314	Office Expenses				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28007001/22020401	Maintenance of Motor Vehicles/Transport Equipment				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
28007001/22020402	Maintenance of Office Funiture				300,000.00	300,000.00+	100.00%+	300,000.00
28007001/22020404	Maintenance of Office/ IT Equipments				200,000.00	200,000.00+	100.00%+	200,000.00
28007001/22020404	Maintenance of Plants and Generators				150,000.00	150,000.00+	100.00%+	500,000.00
28007001/22020411	Maintenance of Communication Equipments				200,000.00	200,000.00+	100.00%+	3,000,000.00
28007001/22020501	Local Training				1,500,000.00	1,500,000.00+	100.00%+	2,500,000.00
28007001/22020605	Cleaning & Fumigating Services				200,000.00	200,000.00+	100.00%+	2,000,000.00
28007001/22020709	Planning and Research				200,000.00	200,000.00+	100.00%+	2,000,000.00
28007001/22020801	Motor Vehicle Fuel Cost				500,000.00	500,000.00+	100.00%+	500,000.00
28007001/22021001	Entertainment & Hospitality				2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
28007001/22021002	Honourarium & sitting Allowance				200,000.00	200,000.00+	100.00%+	200,000.00
28007001/22021003	Publicity & Advertisements/Awareness				500,000.00	500,000.00+	100.00%+	500,000.00
28007001/22021006	Postage & Curier Services				100,000.00	100,000.00+	100.00%+	1,500,000.00
28007001/22021016	Monitoring & Evaluation				200,000.00	200,000.00+	100.00%+	1,500,000.00
28007001/22021028	Board Allowance				1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
28007001/22021301	Seminars and Workshops				2,000,000.00	2,000,000.00+	100.00%+	
Total Overhead Cost					16,850,000.00	16,850,000.00+	100.00%+	25,300,000.00
Total Recurrent Exp					18,350,000.00	18,350,000.00+	100.00%+	35,800,000.00
28002001 - MINISTRY OF ENERGY & MINERL RESOURCES								
33001001/21010101	Basic Salary	20,183,481.45	26,318,873.71	22,000,000.00	26,400,000.00	81,126.29+	0.31%+	25,000,000.00
33001001/21020101	Housing/Rent Allowance	2,726,027.51	4,161,208.09	2,600,000.00	4,400,000.00	238,791.91+	5.43%+	4,500,000.00
33001001/21020102	Transport Allowance	5,189,421.05	2,889,536.19	1,600,000.00	2,890,000.00	463.81+	0.02%+	3,000,000.00
33001001/21020103	Meal Subsidy	1,137,899.66	2,219,744.37	1,500,000.00	2,220,000.00	255.63+	0.01%+	2,500,000.00
33001001/21020104	Utility Allowance	1,137,899.36	2,219,744.37	1,500,000.00	2,220,000.00	255.63+	0.01%+	2,500,000.00
33001001/21020118	Other Allowances			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
33001001/21020106	Leave Allowance	2,004,105.10	2,365,908.37	2,200,000.00	2,367,000.00	1,091.63+	0.05%+	2,500,000.00
33001001/21020107	Domestic and Staff Allowance		1,120,001.52	1,500,000.00	1,500,000.00	379,998.48+	25.33%+	1,700,000.00
33001001/21020108	Shift Allowance	45,173.52	45,864.76	600,000.00	600,000.00	554,135.24+	92.36%+	300,000.00
33001001/21020111	Hazard Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	100,000.00
Total Personnel Cost		32,424,007.65	41,340,881.38	35,550,000.00	44,647,000.00	3,306,118.62+	7.41%+	42,600,000.00
33001001/22020101	Local Travel and Transport - Training	1,901,000.00	3,189,000.00	3,500,000.00	3,500,000.00	311,000.00+	8.89%+	3,500,000.00
33001001/22020102	Local Travel and Transport - Others	940,000.00	2,740,000.00	3,000,000.00	6,000,000.00	3,260,000.00+	54.33%+	5,000,000.00
33001001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
33001001/23020208	Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22020209	Utilitie Services General	86,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22020210	Operational/Running Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
33001001/22020301	Office Stationaries/Computer Consumables	77,000.00	260,000.00	2,000,000.00	2,000,000.00	1,740,000.00+	87.00%+	1,500,000.00
33001001/22020305	Printing of Non security Documents	78,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22020314	General Office Expenses	1,967,500.00	2,847,000.00	2,500,000.00	2,850,000.00	3,000.00+	0.11%+	2,500,000.00
33001001/22020325	Accessories/Materials/Supplies General			1,000,000.00	650,000.00	650,000.00+	100.00%+	1,000,000.00
33001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	899,950.00	235,000.00	2,500,000.00	2,500,000.00	2,265,000.00+	90.60%+	1,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
33001001/22020402	Maintenance of Office Funiture	300,000.00	400,000.00	1,500,000.00	1,500,000.00	1,100,000.00+	73.33%+	1,200,000.00
33001001/22020403	Maintenance of Institutional Building			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
33001001/22020404	Maintenance of Office/It Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
33001001/22020405	Maintenance of Plants and Generators	345,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
33001001/22020414	Maintenance of Communucation Equipments	32,000.00	20,000.00	1,500,000.00	1,500,000.00	1,480,000.00+	98.67%+	1,200,000.00
33001001/22020501	Local Training		2,130,000.00	3,000,000.00	3,000,000.00	870,000.00+	29.00%+	3,000,000.00
33001001/22020712	Other Consultancy Services	2,744,650.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,000,000,000.00
33001001/22020614	Other Services General	90,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
33001001/22020694	Climate Change Intervention Activities			5,000,000.00	1,503,000.00	1,503,000.00+	100.00%+	4,000,000.00
33001001/22020696	Mineral Resources and Environmental Management Committee (MI		4,227,000.00	20,000,000.00	10,000,000.00	5,773,000.00+	57.73%+	8,000,000.00
33001001/22020706	Surveying Service	1,095,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
33001001/22020709	Planning and Research			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22020801	Motor Vehicle Fuel Cost	956,000.00	725,000.00	3,000,000.00	3,000,000.00	2,275,000.00+	75.83%+	2,000,000.00
33001001/22020803	Plant/Generatos Fuel Cost	425,500.00	745,000.00	5,000,000.00	5,000,000.00	4,255,000.00+	85.10%+	2,000,000.00
33001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
33001001/22021003	Publicity & Advertisements/Awareness	30,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22021017	Contingencies			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
33001001/22021023	National council	3,512,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
33001001/22021028	Board Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
33001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
33001001/22021093	Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
33001001/22021158	Business/Commercial Promotion			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	4,000,000.00
33001001/22040109	Grant to Communities/NGOS			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost		21,481,100.00	23,518,000.00	98,000,000.00	87,503,000.00	63,985,000.00+	73.12%+	2,068,900,000.00
Total Recurrent Exp		53,905,107.65	64,858,881.38	133,550,000.00	132,150,000.00	67,291,118.62+	50.92%+	2,111,500,000.00
34001001 - MINISTRY OF WORKS & TRANSPORT								
34001001/21010101	Basic Salary	252,343,129.21	333,094,107.34	320,000,000.00	333,100,000.00	5,892.66+	0.00%+	350,000,000.00
34001001/21020101	Housing/Rent Allowance	31,630,736.25	59,211,831.44	27,000,000.00	59,300,000.00	88,168.56+	0.15%+	60,000,000.00
34001001/21020102	Transport Allowance	79,133,913.75	46,072,650.78	18,200,000.00	46,100,000.00	27,349.22+	0.06%+	45,000,000.00
34001001/21020103	Meal Subsidy	15,211,853.16	30,085,261.52	14,100,000.00	30,100,000.00	14,738.48+	0.05%+	32,000,000.00
34001001/21020104	Utility Allowance	15,211,853.16	30,085,261.52	14,100,000.00	30,100,000.00	14,738.48+	0.05%+	32,000,000.00
34001001/21020118	Other Allowances	144,207.11	517,460.50	55,000,000.00	1,000,000.00	482,539.50+	48.25%+	500,000.00
34001001/21020106	Leave Allowance	24,564,139.29	31,902,493.06	25,000,000.00	32,000,000.00	97,506.94+	0.30%+	33,000,000.00
34001001/21020107	Domestic Staff Allowance	1,311,599.96	3,318,476.90	3,600,000.00	3,600,000.00	281,523.10+	7.82%+	3,600,000.00
34001001/21020108	Shift Allowance	936,629.68	845,534.79	3,500,000.00	1,000,000.00	154,465.21+	15.45%+	1,000,000.00
34001001/21020111	Hazard Allowance	175,940.43	166,642.76	1,000,000.00	1,000,000.00	833,357.24+	83.34%+	500,000.00
34001001/21020126	Inducement Allowance	15,142.40	13,686.40	5,000,000.00	500,000.00	486,313.60+	97.26%+	
Total Personnel Cost		420,679,144.40	535,313,407.01	486,500,000.00	537,800,000.00	2,486,592.99+	0.46%+	557,600,000.00
34001001/22020101	Local Travel and Ttransport -Training			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
34001001/22020102	Local Transport & Travel-Others	60,000.00		5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
34001001/22020209	Utilitie Services	607,026.88	1,353,500.00	3,500,000.00	3,500,000.00	2,146,500.00+	61.33%+	4,000,000.00
34001001/22020210	Operational/Running Costs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34001001/22020301	Office Stationeries/Computer Consumables	653,233.52	526,000.00	4,000,000.00	4,000,000.00	3,474,000.00+	86.85%+	4,500,000.00
34001001/22020305	Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34001001/22020308	Instrument of drawing			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
34001001/22020314	General Office Expenses	5,354,466.12	9,160,250.00	9,000,000.00	9,161,000.00	750.00+	0.01%+	10,000,000.00
34001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	2,839,000.00	2,839,000.00+	100.00%+	3,000,000.00
34001001/22020402	Maintenance of Office Furniture	3,647,000.00	304,000.00	5,000,000.00	1,700,000.00	1,396,000.00+	82.12%+	5,000,000.00
34001001/22020403	Maintenance of Institutional Building			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	10,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34001001/22020404	Maintenance of Office/ IT Equipments		197,500.00	1,000,000.00	1,000,000.00	802,500.00+	80.25%+	1,000,000.00
34001001/22020405	Maintenance of Plants & Generators			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
34001001/22020406	Other Maintenance Services	667,616.28	1,516,000.00	5,000,000.00	5,000,000.00	3,484,000.00+	69.68%+	5,000,000.00
34001001/22020410	Maintenance of Street Lightings		60,000.00	1,500,000.00	1,500,000.00	1,440,000.00+	96.00%+	2,000,000.00
34001001/22020414	Maintenance of Office/Residential Buildings		155,000.00	1,000,000.00	1,000,000.00	845,000.00+	84.50%+	1,000,000.00
34001001/22020465	Township Road Marping/Signage			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020501	Local Training			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	2,000,000.00
34001001/22020603	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020658	Celebration of Workers & Other days		42,000.00	1,500,000.00	1,500,000.00	1,458,000.00+	97.20%+	2,000,000.00
34001001/22020710	Consultancy Services		5,000,000.00	5,000,000.00	5,000,000.00			10,000,000.00
34001001/22020712	Other Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
34001001/22020713	Planning and Research			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34001001/22020801	Motor Vehicle Fuel Cost	1,641,800.00	504,781.70	4,500,000.00	4,500,000.00	3,995,218.30+	88.78%+	4,500,000.00
34001001/22020803	Plant & Generator Fuel Cost	3,296,700.00	611,250.00	5,000,000.00	5,000,000.00	4,388,750.00+	87.78%+	5,000,000.00
34001001/22021001	Entertainment and Hospitality	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	40.00%+	6,000,000.00
34001001/22021003	Publicity & Advertisements	68,000.00	17,800.00	2,000,000.00	2,000,000.00	1,982,200.00+	99.11%+	2,000,000.00
34001001/22021016	Monitoring & Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
34001001/22021023	National council Logistics	11,123,516.28		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
34001001/22021051	Tender Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
34001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
34001001/22040109	Grant to Communities/NGO's			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
Total Overhead Cost		33,119,359.08	25,448,081.70	105,500,000.00	94,200,000.00	68,751,918.30+	72.99%+	108,500,000.00
Total Recurrent Exp		453,798,503.48	560,761,488.71	592,000,000.00	632,000,000.00	71,238,511.29+	11.27%+	666,100,000.00
34002001 - DIRECTORATE OF RURAL ROADS								
34002001/21020118	Other Allowances	130,780,107.87		25,000,000.00	175,000,000.00	175,000,000.00+	100.00%+	
Total Personnel Cost		130,780,107.87		25,000,000.00	175,000,000.00	175,000,000.00+	100.00%+	
34002001/22020101	Local Travel and Transport - Training			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
34002001/22020102	Local Travel and Transport - Others			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020103	International Travel and Transport - Training			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020104	International Travel and Transport - Others			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020203	Internet Access Charges			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020209	Utilitie Services			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
34002001/22020301	Office Stationaries/Computer Consumables			1,100,000.00	1,100,000.00	1,100,000.00+	100.00%+	200,000.00
34002001/22020302	Boooks/Materials			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020305	Printing of Non Security Documents			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
34002001/22020306	Printing of Security Document			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020312	Printing/Publication General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020313	Accessories/Material/Supplies General			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020314	Office Expenses			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	250,000.00
34002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
34002001/22020402	Maintenance of office Funiture			100,000.00	100,000.00	100,000.00+	100.00%+	
34002001/22020404	Maintenance of Office/ IT Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	
34002001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	100.00%+	
34002001/22020411	Maintenance of Communication Equipments			100,000.00	100,000.00	100,000.00+	100.00%+	
34002001/22020413	Minor Road Maintenance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
34002001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	
34002001/22020502	Other Trainings General			100,000.00	100,000.00	100,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34002001/22020511	Seminars and Workshops			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020605	Cleaning & Fumigating Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34002001/22020610	Surveying Services			200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
34002001/22020614	Other Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22020630	Desease Control Programmes			50,000.00	50,000.00	50,000.00+	100.00%+	50,000.00
34002001/22020642	Other Consultancy Services				1,000,000.00	1,000,000.00+	100.00%+	
34002001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	20,000.00
34002001/22020802	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	200,000.00
34002001/22021001	Entertainment & Hospitality			750,000.00	750,000.00	750,000.00+	100.00%+	400,000.00
34002001/22021002	Honourarium & sitting Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34002001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34002001/22021014	Celebration of Workers and other Days			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00
34002001/22021023	National Council Logistics			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	250,000.00
34002001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
34002001/22021093	Project/Programme Monitoring and Evaluation			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	
34002001/22021096	Consultancy Services			1,000,000.00				100,000.00
34002001/22021290	Council Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
34002001/22040109	Grant to Communities/NGOS			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	200,000.00
Total Overhead Cost				23,500,000.00	23,500,000.00	23,500,000.00+	100.00%+	7,520,000.00
Total Recurrent Exp		130,780,107.87		48,500,000.00	198,500,000.00	198,500,000.00+	100.00%+	7,520,000.00
34004001 - GOMBE STATE ROAD MAINTENANCE AGENCY								
34004001/21010101	Basic Salary	9,113,814.43	9,890,930.74	9,000,000.00	10,000,000.00	109,069.26+	1.09%+	11,000,000.00
34004001/21020101	Housing/Rent Allowance	830,537.23	1,931,226.29	650,000.00	2,150,000.00	218,773.71+	10.18%+	2,150,000.00
34004001/21020102	Transport Allowance	2,341,836.81	1,448,419.98	550,000.00	1,720,000.00	271,580.02+	15.79%+	1,500,000.00
34004001/21020103	Meal Allowance	456,543.03	965,612.83	450,000.00	1,450,000.00	484,387.17+	33.41%+	1,450,000.00
34004001/21020104	Utility Allowance	456,543.03	965,612.83	450,000.00	1,450,000.00	484,387.17+	33.41%+	1,450,000.00
34004001/21020106	Leave Allowance	675,870.32	1,722,362.83	900,000.00	1,730,000.00	7,637.17+	0.44%+	1,400,000.00
34004001/21020108	Shift Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
34004001/21020114	Other Allowances			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
Total Personnel Cost		13,875,144.85	16,924,165.50	12,500,000.00	19,000,000.00	2,075,834.50+	10.93%+	19,450,000.00
34004001/22020102	Local Travl and Transport-Others	80,400.00	81,043.50	1,500,000.00	1,500,000.00	1,418,956.50+	94.60%+	1,500,000.00
34004001/22020213	Utilities/Services General	122,100.00	22,500.00	200,000.00	200,000.00	177,500.00+	88.75%+	200,000.00
34004001/22020301	Office Stationaries/Computer Consumables	420,391.43	321,650.00	500,000.00	500,000.00	178,350.00+	35.67%+	500,000.00
34004001/22020303	Newspapers		11,500.00	200,000.00	200,000.00	188,500.00+	94.25%+	200,000.00
34004001/22020308	Instructment of Drawings			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34004001/22020314	Office Expenses	1,562,500.00	1,823,500.00	2,000,000.00	2,500,000.00	676,500.00+	27.06%+	2,500,000.00
34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	111,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22020402	Maintenance of Office Furniture	40,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34004001/22020501	Local Training			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34004001/22021001	Entertainment & Hospitality	62,000.00	139,350.00	500,000.00	500,000.00	360,650.00+	72.13%+	500,000.00
34004001/22021023	National Council			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34004001/22021028	Board Members Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overheads		2,398,391.43	2,399,543.50	10,700,000.00	11,200,000.00	8,800,456.50+	78.58%+	11,200,000.00
Total Recurrent Expenditure		16,273,536.28	19,323,709.00	23,200,000.00	30,200,000.00	10,876,291.00+	36.01%+	30,650,000.00
38004001 - STATE BUREAU OF STATISTICS								
38004001/21010101	Basic salary	23,013,517.47	23,659,947.55	40,000,000.00	25,000,000.00	1,340,052.45+	5.36%+	25,000,000.00
38004001/21020101	Housing/Rent Allowance	2,343,731.40	4,043,839.25	6,000,000.00	6,000,000.00	1,956,160.75+	32.60%+	4,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
38004001/21020102	Transport Allowance	5,713,970.43	3,089,421.49	4,000,000.00	4,000,000.00	910,578.51+	22.76%+	3,500,000.00
38004001/21020103	Meal Subsidy	1,097,322.22	2,101,607.29	3,000,000.00	3,000,000.00	898,392.71+	29.95%+	2,500,000.00
38004001/21020104	Utility Allowance	1,472,355.22	2,476,640.29	3,000,000.00	3,000,000.00	523,359.71+	17.45%+	3,000,000.00
38004001/21020106	Leave Allowance	1,969,048.94	2,364,924.25	4,000,000.00	4,000,000.00	1,635,075.75+	40.88%+	2,600,000.00
38004001/21020107	Domestic Allowance	1,875,165.12	1,875,165.12	2,500,000.00	2,500,000.00	624,834.88+	24.99%+	1,000,000.00
38004001/21020108	Shift Allowance	103,204.16	88,259.59	500,000.00	500,000.00	411,740.41+	82.35%+	100,000.00
38004001/21020118	Other Allowance	2,000,175.96	2,000,175.96	3,000,000.00	3,000,000.00	999,824.04+	33.33%+	3,500,000.00
38004001/21020126	Inducement Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	150,000.00
Total Personnel Cost		39,588,490.92	41,699,980.79	66,600,000.00	51,600,000.00	9,900,019.21+	19.19%+	45,850,000.00
38004001/22020101	Local Travel & Transport-Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020102	Local Travel & Transport -Others	1,234,000.00	1,087,500.00	5,000,000.00	5,000,000.00	3,912,500.00+	78.25%+	5,000,000.00
38004001/22020203	Internet access Charges	12,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020209	Utilities Services	2,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020301	Office Stationaries/ Computer Comsumables	278,250.00	142,400.00	1,000,000.00	1,000,000.00	857,600.00+	85.76%+	1,000,000.00
38004001/22020305	Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020314	Printing/Publication General		16,000.00	5,000,000.00	5,000,000.00	4,984,000.00+	99.68%+	5,000,000.00
38004001/22020314	General Office Expenses	6,560,723.70	941,000.00	3,500,000.00	3,500,000.00	2,559,000.00+	73.11%+	3,500,000.00
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	139,000.00	100,000.00	5,000,000.00	2,000,000.00	1,900,000.00+	95.00%+	2,000,000.00
38004001/22020402	Maintenance of Office Furniture	30,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020404	Maintenance of Office/IT Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
38004001/22020602	Other Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
38004001/22020702	Information Technology Consulting		290,000.00	1,000,000.00	1,000,000.00	710,000.00+	71.00%+	1,000,000.00
38004001/22020709	Planning and Research		240,000.00	5,000,000.00	3,000,000.00	2,760,000.00+	92.00%+	3,000,000.00
38004001/22020711	State Health Insurance Scheme Expenses			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	3,000,000.00
38004001/22020801	Motor Vehicle Fuel Cost	444,000.00	1,300,000.00	2,000,000.00	2,000,000.00	700,000.00+	35.00%+	2,000,000.00
38004001/22020803	Plant/Generator Fuel Cost	42,000.00	202,500.00	2,000,000.00	2,000,000.00	1,797,500.00+	89.88%+	2,000,000.00
38004001/22021001	Entertainment and Hospitality		149,500.00	1,000,000.00	1,000,000.00	850,500.00+	85.05%+	1,000,000.00
38004001/22021002	Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
38004001/22021017	Contingences	40,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
38004001/22021091	Statistical Investigation and Socio-Economic Survey	8,505,500.00	23,583,500.00	15,000,000.00	23,600,000.00	16,500.00+	0.07%+	20,000,000.00
38004001/22021094	Coordination and Sourcing of Development Assistance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
38004001/22021096	Collaborative Arrangement with Other Stat. Agencies	1,650,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
38004001/22021100	Gombe State MTSS Gdp and GUG			5,000,000.00	400,000.00	400,000.00+	100.00%+	5,000,000.00
38004001/22021269	Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
38004001/22021347	Populuation and Housing Census			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
38004001/22021348	Coordination and Running of LGA Area Offices			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		18,937,473.70	28,052,400.00	87,000,000.00	81,000,000.00	52,947,600.00+	65.37%+	74,000,000.00
Total Recurrent Expenditure		58,525,964.62	69,752,380.79	153,600,000.00	132,600,000.00	62,847,619.21+	47.40%+	119,850,000.00
50001001 - FISCAL RESPONSIBILITY AGENCY								
50001001/21010101	Basic Salary			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
50001001/21010103	Consolidated Revenue Fund Charges - Salaries	3,117,808.03		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
50001001/21020101	Housing /Rent Allowance			750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00
50001001/21020102	Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
50001001/21020103	Meal Subsidy			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
50001001/21020106	Leave Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
50001001/21020114	Other Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Personnel Cost		3,117,808.03		15,400,000.00	10,400,000.00	10,400,000.00+	100.00%+	15,400,000.00
50001001/22020101	Local Travel & Transport- Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020102	Local Travel & Transport Others	166,900.00	940,000.00	1,000,000.00	1,000,000.00	60,000.00+	6.00%+	1,000,000.00
50001001/22020203	Internet Access Charges	23,900.00		700,000.00	700,000.00	700,000.00+	100.00%+	2,000,000.00
50001001/22020208	Soft ware Chaeges/Licence renewal			600,000.00	600,000.00	600,000.00+	100.00%+	1,000,000.00
50001001/22020209	Utilities Services			700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
50001001/22020301	Office Stationaries/Computer Comsumables	270,600.00	237,750.00	1,000,000.00	1,000,000.00	762,250.00+	76.23%+	1,000,000.00
50001001/22020302	Books/Materials			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
50001001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020305	Printing of Non-Security Documents		45,000.00	1,000,000.00	1,000,000.00	955,000.00+	95.50%+	1,000,000.00
50001001/22020306	Printing of Security Documents	100,000.00		800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020314	Office Expenses	1,323,660.21	1,107,300.00	2,000,000.00	2,000,000.00	892,700.00+	44.64%+	2,000,000.00
50001001/22020402	Maintenance of Office Furniture			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020405	Maintenance of Plant & Generators			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020411	Maintenance of Communication Equipment			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
50001001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22020502	International Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,500,000.00
50001001/22020712	Other Consultancy Service			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
50001001/22020614	Other Services General	104,900.00	379,300.00	1,000,000.00	1,000,000.00	620,700.00+	62.07%+	1,000,000.00
50001001/22020709	Planning & Research			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020801	Motor Vehicle Fuel Cost		35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+	500,000.00
50001001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
50001001/22020901	Bank Charges(Other Than Interest)	1,092.27		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
50001001/22021001	Entertainment & Hospitality	586,500.00	910,200.00	2,000,000.00	2,000,000.00	1,089,800.00+	54.49%+	200,000.00
50001001/22021002	Honorarium & Sitting Allowance	305,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
50001001/22021003	Publicity & Advertisement/ Awareness	15,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	5,000,000.00
50001001/22021006	Postage & Courier Services			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
50001001/22021028	Board Allowance		1,066,666.72	9,000,000.00	5,000,000.00	3,933,333.28+	78.67%+	5,000,000.00
50001001/22021093	Project/Progrmme Monitoring & Evaluation	316,000.00	3,130,000.00	2,500,000.00	4,500,000.00	1,370,000.00+	30.44%+	4,500,000.00
50001001/22021237	Allowances For NYSC			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
50001001/22021301	Seminars & Workshops	72,000.00	1,660,000.00	2,000,000.00	3,000,000.00	1,340,000.00+	44.67%+	
Total Overhead Cost		3,285,552.48	9,541,216.72	39,000,000.00	38,000,000.00	28,458,783.28+	74.89%+	39,900,000.00
Total Recurrent Exp		6,403,360.51	9,541,216.72	54,400,000.00	48,400,000.00	38,858,783.28+	80.29%+	55,300,000.00
52001001 - MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURCE								
52001001/21010101	Basic Salary	458,844,040.64	536,168,553.94	350,000,000.00	536,500,000.00	331,446.06+	0.06%+	
52001001/21020101	Housing/Rent Allowance	12,313,129.15	9,427,520.69	6,000,000.00	9,500,000.00	72,479.31+	0.76%+	
52001001/21020102	Transport Allowance	51,201,949.54	7,050,669.55	500,000.00	7,100,000.00	49,330.45+	0.69%+	
52001001/21020103	Meal Subsidy	14,039,652.63	4,743,202.28	500,000.00	5,000,000.00	256,797.72+	5.14%+	
52001001/21020104	Utility Allowance	6,049,309.83	4,743,202.28	500,000.00	5,000,000.00	256,797.72+	5.14%+	
52001001/21020106	Leave Allowance	8,659,882.98	4,910,180.68	2,700,000.00	5,200,000.00	289,819.32+	5.57%+	
52001001/21020107	Domestic and Staff Allowance	834,654.52	20,127,178.20	500,000.00	20,200,000.00	72,821.80+	0.36%+	
52001001/21020108	Shift Allowance	29,338,312.41	29,903,395.40	26,000,000.00	30,000,000.00	96,604.60+	0.32%+	
52001001/21020111	Hazard Allowance	18,901,158.64	18,728,086.61	21,000,000.00	19,000,000.00	271,913.39+	1.43%+	
52001001/21020118	Other Allowance	249,672.42	29,316,977.33	15,000,000.00	29,500,000.00	183,022.67+	0.62%+	
52001001/21020126	Inducement Allowance	11,500.00						
Total Personnel Cost		600,443,262.76	665,118,966.96	422,700,000.00	667,000,000.00	1,881,033.04+	0.28%+	
52001001/22020101	Local Travel and Transport - Training			5,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020102	Local Travel and Transport - Others	516,000.00	87,500.00	5,200,000.00	200,000.00	112,500.00+	56.25%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
52001001/22020204	Satellite Broadcasting Access Charges	213,400.00						
52001001/22020209	Utilities Services General	284,300.00	404,350.00	2,700,000.00	600,000.00	195,650.00+	32.61%+	
52001001/22020210	Operational/Running Cost	1,132,150.00	1,485,500.00	1,500,000.00	1,700,000.00	214,500.00+	12.62%+	
52001001/22020301	Office Stationaries/Computer Consumables	905,250.00	837,350.00	6,000,000.00	1,000,000.00	162,650.00+	16.27%+	
52001001/22020305	Printing of Non Security Documents	468,600.00	450,000.00	500,000.00	500,000.00	50,000.00+	10.00%+	
52001001/22020309	Uniform and Other Clothing (Service Wide)			2,800,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020313	Accessories/Material/Supplies General		104,400.00	500,000.00	500,000.00	395,600.00+	79.12%+	
52001001/22020314	General Office Expenses	3,227,400.00	4,546,550.00	5,000,000.00	5,000,000.00	453,450.00+	9.07%+	
52001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		68,000.00	3,000,000.00	100,000.00	32,000.00+	32.00%+	
52001001/22020402	Maintenance of Office Furniture		2,283.19	3,000,000.00	100,000.00	97,716.81+	97.72%+	
52001001/22020405	Maintenance of Plants and Generators	72,900.00						
52001001/22020406	Other Maintenance Services	187,500.00	522,600.00	2,000,000.00	2,000,000.00	1,477,400.00+	73.87%+	
52001001/22020501	Local Training	50,000.00		3,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020502	International Training			8,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020614	Other Services General	3,436,500.00	102,163,793.00	3,500,000.00	102,750,000.00	586,207.00+	0.57%+	
52001001/22020631	Enviromental Services			3,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020694	Climate Change Intervention Activities			20,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020709	Planning and Research			1,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020710	Consultancy Services				100,000.00	100,000.00+	100.00%+	
52001001/22020714	Technical Committee			2,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22020801	Motor Vehicle Fuel Cost		367,350.00	6,500,000.00	500,000.00	132,650.00+	26.53%+	
52001001/22020803	Plant/Generator Fuel Cost	46,000.00	25,500.00	5,000,000.00	200,000.00	174,500.00+	87.25%+	
52001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			
52001001/22021003	Publicity & Advertisements/Awareness	274,000.00	299,200.00	2,000,000.00	1,000,000.00	700,800.00+	70.08%+	
52001001/22021008	Subsription to professional Bodies			3,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22021023	National council Logistics	3,956,000.00		10,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22021047	Monitoring & Evaluation			2,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22021086	Support to Water Users Association (WUAs)			10,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22021087	Monthly Environmental Sanitation Expences		25,314,000.00	30,000,000.00	25,400,000.00	86,000.00+	0.34%+	
52001001/22021161	Wild life Management and Control				100,000.00	100,000.00+	100.00%+	
52001001/22021170	Enviromental control and Management	16,177,500.00		15,000,000.00	100,000.00	100,000.00+	100.00%+	
52001001/22060105	Nutrition Intervention Activities			4,500,000.00	100,000.00	100,000.00+	100.00%+	
Total Overhead Cost		36,947,500.00	142,678,376.19	173,700,000.00	149,250,000.00	6,571,623.81+	4.40%+	
Total Recurrent Exp		637,390,762.76	807,797,343.15	596,400,000.00	816,250,000.00	8,452,656.85+	1.04%+	
52102001 - GOMBE STATE WATER BOARD								
52102001/21010101	Basic Salary	241,427,762.05	309,430,643.38	250,000,000.00	309,500,000.00	69,356.62+	0.02%+	305,000,000.00
52102001/21020101	Housing/Rent Allowance	29,965,790.69	55,621,088.10	27,000,000.00	56,000,000.00	378,911.90+	0.68%+	57,000,000.00
52102001/21020102	Transport Allowance	72,425,537.14	40,909,684.00	55,000,000.00	41,000,000.00	90,316.00+	0.22%+	45,000,000.00
52102001/21020103	Meal Subsidy	14,587,790.19	28,366,157.80	15,000,000.00	29,000,000.00	633,842.20+	2.19%+	30,000,000.00
52102001/21020104	Utility Allowance	14,587,790.19	28,366,157.80	15,000,000.00	29,000,000.00	633,842.20+	2.19%+	30,000,000.00
52102001/21020106	Leave Allowance	23,365,768.11	29,668,984.30	25,000,000.00	30,000,000.00	331,015.70+	1.10%+	30,000,000.00
52102001/21020107	Domestic and Staff Allowance	1,430,836.32	6,937,718.01	2,970,000.00	7,970,000.00	1,032,281.99+	12.95%+	8,000,000.00
52102001/21020108	Shift Allowance	4,361,592.73	3,950,002.11	6,000,000.00	6,000,000.00	2,049,997.89+	34.17%+	4,100,000.00
52102001/21020111	Hazard Allowance	623,869.44	539,002.04	990,000.00	990,000.00	450,997.96+	45.56%+	990,000.00
52102001/21020118	Other Allowance	18,578.56	22,364.16	5,000,000.00	2,396,000.00	2,373,635.84+	99.07%+	1,000,000.00
Total Personnel Cost		402,795,315.42	503,811,801.70	401,960,000.00	511,856,000.00	8,044,198.30+	1.57%+	511,090,000.00
52102001/22020101	Local Travel and Transport - Training		50,000.00	3,000,000.00	2,000,000.00	1,950,000.00+	97.50%+	2,000,000.00
52102001/22020102	Local Travel and Transport - Others		200,000.00	3,000,000.00	2,000,000.00	1,800,000.00+	90.00%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
52102001/22020201	Electricity Charges			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	500,000.00
52102001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52102001/22020301	Office Stationaries/Computer Consumables	365,000.00	953,000.00	2,000,000.00	2,000,000.00	1,047,000.00+	52.35%+	2,000,000.00
52102001/22020305	Printing of Non security Documents	81,000.00	426,500.00	750,000.00	750,000.00	323,500.00+	43.13%+	750,000.00
52102001/22020314	General Office Expenses	11,954,626.93	11,160,885.87	13,000,000.00	13,000,000.00	1,839,114.13+	14.15%+	15,000,000.00
52102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	764,000.00	904,000.00	3,000,000.00	3,000,000.00	2,096,000.00+	69.87%+	3,000,000.00
52102001/22020402	Maintenance of Office Funiture			750,000.00	750,000.00	750,000.00+	100.00%+	750,000.00
52102001/22020404	Maintenance of office/ IT Equipments	120,000.00	60,000.00	1,500,000.00	1,500,000.00	1,440,000.00+	96.00%+	1,500,000.00
52102001/22020405	Maintenance of Plants and Generators			4,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	4,500,000.00
52102001/22020414	Maintenance of Office/Residential Buildings		24,500.00	1,500,000.00	1,500,000.00	1,475,500.00+	98.37%+	1,500,000.00
52102001/22020416	Maintenance of Water Works Generals	8,101,250.00	6,401,000.00	12,000,000.00	9,000,000.00	2,599,000.00+	28.88%+	15,000,000.00
52102001/22020415	Maintenance of Boreholes	330,000.00	131,500.00	2,000,000.00	2,000,000.00	1,868,500.00+	93.43%+	2,000,000.00
52102001/22020501	Local Training		50,000.00	1,500,000.00	1,500,000.00	1,450,000.00+	96.67%+	15,000,000.00
52102001/22020510	Other Training General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52102001/22020601	Security Services		110,000.00	1,500,000.00	1,500,000.00	1,390,000.00+	92.67%+	1,500,000.00
52102001/22020603	Residential Rent	94,418.61		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/22020605	Cleaning & Fumigating Services	10,000.00	35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+	500,000.00
52102001/22020703	Legal Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/22020710	Consultancy Services			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
52102001/22020801	Motor Vehicle Fuel Cost	1,907,000.00	2,526,125.00	3,000,000.00	3,000,000.00	473,875.00+	15.80%+	3,000,000.00
52102001/22020803	Plant/Generator fuel Cost			7,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	5,000,000.00
52102001/22021001	Entertainment & Hospitality	250,000.00	370,000.00	3,500,000.00	2,500,000.00	2,130,000.00+	85.20%+	3,500,000.00
52102001/22021002	Honourarium & sitting Allowance	20,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52102001/22021006	Postage & Courier Services			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
52102001/22021007	Welfare Packages		20,000.00	750,000.00	750,000.00	730,000.00+	97.33%+	750,000.00
52102001/22021011	Recruitment and Appointment (Service Wide)			300,000.00	300,000.00	300,000.00+	100.00%+	600,000.00
52102001/22021013	Promotion (Service Wide)	18,000.00	303,000.00	300,000.00	304,000.00	1,000.00+	0.33%+	
52102001/22021014	Annual Budget Expenses and Administration		250,000.00	500,000.00	500,000.00	250,000.00+	50.00%+	500,000.00
52102001/22021028	Board Allowance			10,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
52102001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52102001/22040109	Grand top Communities/NGOs/Unions			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost		24,015,295.54	23,975,510.87	92,050,000.00	68,154,000.00	44,178,489.13+	64.82%+	105,050,000.00
Total Recurrent Exp		426,810,610.96	527,787,312.57	494,010,000.00	580,010,000.00	52,222,687.43+	9.00%+	616,140,000.00
52103001 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)								
52103001/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52103001/21020101	Housing/Rent Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	
52103001/21020102	Transport Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	
52103001/21020103	Meal Subsidy			100,000.00	100,000.00	100,000.00+	100.00%+	
52103001/21020104	Utility Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	
52103001/21020106	Leave Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
52103001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	
Total Personnel Cost				2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+	
52103001/22020101	Local Travel and Transport - Training							1,000,000.00
52103001/22020102	Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52103001/22020314	Office Expenses	688,329.16	570,711.29	1,000,000.00	1,000,000.00	429,288.71+	42.93%+	1,000,000.00
52103001/22020401	Maintenance of Moto Vehicle/Transport	290,000.00	450,000.00	5,000,000.00	5,000,000.00	4,550,000.00+	91.00%+	6,000,000.00
52103001/22020406	Other Maintenance Services	220,000.00	178,000.00	1,000,000.00	1,000,000.00	822,000.00+	82.20%+	1,000,000.00
52103001/22021093	Project/Programme Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/22021269	Board Members Sitting Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Overhead Cost	1,198,329.16	1,198,711.29	10,500,000.00	10,500,000.00	9,301,288.71+	88.58%+	10,000,000.00
Total Recurrent Exp	1,198,329.16	1,198,711.29	12,800,000.00	12,800,000.00	11,601,288.71+	90.64%+	10,000,000.00
52104001 - SUSTAIN. URBAN RURAL WAT.SUPP SAN & HYGINE							
52104001/22020101 Local Travel and Transport - Training			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	20,000,000.00
52104001/22020102 Local Travel and Transport - Others			2,000,000.00	19,000,000.00	19,000,000.00+	100.00%+	20,000,000.00
52104001/22020103 Internationa Transport and Travel - Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020104 Internationa Transport and Travel - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020203 Internet Access Charges			2,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	10,000,000.00
52104001/22020206 Sewerage Charges			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52104001/22020209 Utilitie Services			5,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	70,000,000.00
52104001/22020210 Operational/Running Costs			5,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	
52104001/22020301 Office Stationaries/Computer Consumables			2,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52104001/22020302 Books/Materials			1,000,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020306 Printing of Security Documents			4,000,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22020312 Printing/Publication General			2,000,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22020313 Accessories/Materials/Supplies General			1,500,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
52104001/22020314 Office Expenses			2,500,000.00	10,470,000.00	10,470,000.00+	100.00%+	21,000,000.00
52104001/22020320 Advocacy Visit/Sensitization			3,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	15,000,000.00
52104001/22020401 Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00
52104001/22020402 Maintenance of office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020403 Maintenance of Institutional Building			2,000,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52104001/22020404 Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020405 Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020414 Maintenance of Communication Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020501 Local Training			2,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
52104001/22020502 Other Training Training			1,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00
52104001/22020601 Security Service			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
52104001/22020605 Cleaning & Fumigating Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020614 Other Services General			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	2,000,000.00
52104001/22020630 Disease Control Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22020709 Planning and Research			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	4,000,000.00
52104001/22020710 Consultancy Services			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52104001/22020801 Motor Vehicle Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52104001/22020803 Plant/Generator Fuel Cost			5,000,000.00	3,500,000.00	3,500,000.00+	100.00%+	4,000,000.00
52104001/22021003 Publicity & Advertisements/Awareness			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52104001/22021006 Postage & Curier Services			500,000.00	700,000.00	700,000.00+	100.00%+	500,000.00
52104001/22021007 Welfare packages			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
52104001/22021093 Project/Programme Monitoring and Evaluation			5,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	18,000,000.00
52104001/22040109 Grant to Communities?NGO's/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost			98,500,000.00	235,670,000.00	235,670,000.00+	100.00%+	231,000,000.00
Total Recurrent Exp			98,500,000.00	235,670,000.00	235,670,000.00+	100.00%+	231,000,000.00
52106001 - SMALL TOWNS WATER SUPPLY AND SANITATION AGE							
52103001/21010101 Basic Salary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52103001/21020108 Housing/Rent Allowance			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52103001/21020109 Transport Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52103001/21020110 Utility Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52103001/21020111 Meal Subsidy Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
52103001/21020112	Leave Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52103001/21020118	Other Allowances			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Personnel Cost				12,500,000.00	12,500,000.00	12,500,000.00+	100.00%+	12,500,000.00
52103001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/22020102	Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
52103001/22020213	Utilities/Services General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52103001/22020301	Office Stationaries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52103001/22020312	General Office Expenses			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
52103001/22020401	Maintenance of Motor Vehicles/Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
52103001/22020402	Maintenance of Office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
52103001/22020404	Maintenance of Office/ IT Equipments			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000.00
52103001/22020405	Maintenance of Plants and Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
52103001/22020411	Maintenance of Communcuation Equipments							500,000.00
52103001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
52103001/22020512	Seminars/Workshops/Inductions							1,000,000.00
52103001/22020605	Cleaning and Fumigation Services							1,500,000.00
52103001/22020713	Planning and Research							500,000.00
52103001/22020801	Motor Vehicle Fuel Cost							100,000.00
52103001/22020803	Plant/Generator fuel Cos							1,500,000.00
52103001/22021001	Entertainment & Hospitality			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52103001/22021002	Honourarium & sitting Allowance							500,000.00
52103001/22021003	Publicity & Advertisements/Awareness			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
52103001/22021006	Postage & Courier Services							500,000.00
52103001/22021016	Monitoring & Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
52103001/22021027	Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,000.00
Total Overhead Cost				26,500,000.00	26,500,000.00	26,500,000.00+	100.00%+	23,100,000.00
Total Recurrent Exp				39,000,000.00	39,000,000.00	39,000,000.00+	100.00%+	35,600,000.00
53011001 - GOMBE STATE HOUSING CORPORATION								
34005001/21010101	Basic Salary	5,051,141.84	7,337,099.88	5,000,000.00	7,500,000.00	162,900.12+	2.17%+	10,000,000.00
34005001/21020108	Housing / Rent Allowance	614,584.28	1,428,500.22	600,000.00	2,320,000.00	891,499.78+	38.43%+	1,500,000.00
34005001/21020109	Transport Allowance	1,755,240.21	1,071,375.07	700,000.00	1,080,000.00	8,624.93+	0.80%+	1,000,000.00
34005001/21020111	Meal Subsidy Allowance	344,955.18	714,249.69	600,000.00	800,000.00	85,750.31+	10.72%+	1,000,000.00
34005001/21020110	Utility Allowance	344,955.18	714,249.69	600,000.00	800,000.00	85,750.31+	10.72%+	1,000,000.00
34005001/21020112	Leave Allowance	500,925.72	733,709.69	600,000.00	800,000.00	66,290.31+	8.29%+	1,000,000.00
34005001/21020102	Shift Allowance	48,861.60	42,917.00	100,000.00	100,000.00	57,083.00+	57.08%+	150,000.00
34005001/21020116	Hazard Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
34005001/21020118	Other Allowance			1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	1,000,000.00
Total Personnel Cost		8,660,664.01	12,042,101.24	9,600,000.00	14,800,000.00	2,757,898.76+	18.63%+	16,750,000.00
34005001/22020101	Local Training and Transport - Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
34005001/22020102	Local Travel and Transport - Others			6,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00
34005001/22020213	Utilitie Services - General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
34005001/22020301	Office Stationeries/Computer Consumables	34,500.00	226,915.75	13,300,000.00	7,300,000.00	7,073,084.25+	96.89%+	13,300,000.00
34005001/22020312	General office Expenses	914,900.00	708,206.75	3,000,000.00	3,000,000.00	2,291,793.25+	76.39%+	3,000,000.00
34005001/22020401	Maintenance of M/Vehicle/ Transport Equipment	180,000.00		6,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00
34005001/22020402	Maintenance of Office Furniture		5,500.00	5,300,000.00	3,300,000.00	3,294,500.00+	99.83%+	5,300,000.00
34005001/22020404	Maintenance of Office / IT Equipment		229,000.00	1,400,000.00	1,400,000.00	1,171,000.00+	83.64%+	2,000,000.00
34005001/22020405	Maintenance of Plant & generators			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
34005001/22020406	Other Maintenance Services	100,000.00	90,000.00	100,000.00	200,000.00	110,000.00+	55.00%+	200,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34005001/22020709	Consultancy Services			100,500,000.00	26,400,000.00	26,400,000.00+	100.00%+	100,500,000.00
34005001/22020801	Motor Vehicle Fuel Cost	328,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
34005001/22020803	Plant/Generator fuel Cost	130,000.00	35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+	500,000.00
34005001/22021001	Entertainment & hospitality	583,100.00	1,102,269.25	6,000,000.00	4,000,000.00	2,897,730.75+	72.44%+	6,000,000.00
34005001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34005001/22021014	Annual Budget Expenses and Administration	130,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34005001/22021051	Tender Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34005001/22021027	Board Allowance	1,200,000.01	6,000,000.02	14,000,000.00	12,000,000.00	5,999,999.98+	50.00%+	14,000,000.00
Total Overhead Cost		3,601,000.01	8,396,891.77	163,500,000.00	73,500,000.00	65,103,108.23+	88.58%+	164,200,000.00
Total Recurrent Exp		12,261,664.02	20,438,993.01	173,100,000.00	88,300,000.00	67,861,006.99+	76.85%+	180,950,000.00
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
34006001/21010101	Basic Salary	39,694,927.39	48,519,417.87	62,000,000.00	50,000,000.00	1,480,582.13+	2.96%+	52,000,000.00
34006001/21020108	Housing/Rent Allowance	5,169,826.59	8,712,037.64	50,000,000.00	15,000,000.00	6,287,962.36+	41.92%+	9,000,000.00
34006001/21020109	Transport Allowance	10,848,984.34	6,367,527.58	3,500,000.00	6,500,000.00	132,472.42+	2.04%+	7,000,000.00
34006001/21020111	Meal Subsidy Allowance	2,246,104.72	4,497,178.35	2,500,000.00	5,000,000.00	502,821.65+	10.06%+	5,000,000.00
34006001/21020110	Utility Allowance	2,246,104.72	4,497,178.35	2,500,000.00	5,000,000.00	502,821.65+	10.06%+	5,000,000.00
34006001/21020112	Leave Allowance	3,939,871.09	4,851,941.35	4,700,000.00	5,700,000.00	848,058.65+	14.88%+	5,000,000.00
34006001/21020102	Shift Allowance	25,346.08	26,340.69	35,000.00	35,000.00	8,659.31+	24.74%+	48,000.00
34006001/21020113	Domestic Staff Allowance - Directors	655,799.98		850,000.00	850,000.00	850,000.00+	100.00%+	1,000,000.00
34006001/21020118	Other Allowances			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
Total Personnel Cost		64,826,964.91	77,471,621.83	131,085,000.00	90,085,000.00	12,613,378.17+	14.00%+	85,048,000.00
34006001/22020101	Local Travel and Transport - Training			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
34006001/22020102	Local Transport & Travel-Others		978,500.00	3,000,000.00	3,000,000.00	2,021,500.00+	67.38%+	3,000,000.00
34006001/22020213	Utilities/Services General		200,000.00	500,000.00	500,000.00	300,000.00+	60.00%+	500,000.00
34006001/22020301	Office Stationeries/Computer Consumables	108,992.94	600,000.00	1,000,000.00	1,000,000.00	400,000.00+	40.00%+	1,000,000.00
34006001/22020305	Printing of Non security Documents	239,000.00	751,940.00	2,500,000.00	2,500,000.00	1,748,060.00+	69.92%+	2,000,000.00
34006001/22020312	General Office Expenses	525,000.00	2,170,431.47	2,500,000.00	2,500,000.00	329,568.53+	13.18%+	3,000,000.00
34006001/22020401	Maintenance of Motor Vehicles/Transport Equipment	5,150,000.00	4,113,650.00	6,000,000.00	6,000,000.00	1,886,350.00+	31.44%+	8,000,000.00
34006001/22020402	Maintenance of Office Furniture		46,650.00	1,000,000.00	1,000,000.00	953,350.00+	95.34%+	1,000,000.00
34006001/22020405	Maintenance of Plants/Generators		147,500.00	1,000,000.00	1,000,000.00	852,500.00+	85.25%+	1,000,000.00
34006001/22020406	Other Maintenance Services		750,000.00	2,000,000.00	2,000,000.00	1,250,000.00+	62.50%+	2,000,000.00
34006001/22020411	Maintenance of Communication Equipments			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34006001/22020501	Local Training		450,000.00	1,000,000.00	1,000,000.00	550,000.00+	55.00%+	1,000,000.00
34006001/22020614	Other Services General	2,165,000.00	2,495,000.00	3,000,000.00	3,000,000.00	505,000.00+	16.83%+	3,500,000.00
34006001/22020801	Motor Vehicle Fuel Cost	4,353,000.00	5,215,695.62	50,000,000.00	30,000,000.00	24,784,304.38+	82.61%+	20,000,000.00
34006001/22020803	Plant/Generator fuel Cost	140,000.00	874,000.00	3,000,000.00	3,000,000.00	2,126,000.00+	70.87%+	3,000,000.00
34006001/22021003	Publicity & Advertisements/Awareness			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
34006001/22021006	Postage & Courier Services			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
34006001/22021024	National Council Logistics			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
34006001/22021027	Board Allowance			6,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	6,000,000.00
Total Overhead Cost		12,680,992.94	18,793,367.09	87,150,000.00	65,150,000.00	46,356,632.91+	71.15%+	59,650,000.00
Total Recurrent Exp		77,507,957.85	96,264,988.92	218,235,000.00	155,235,000.00	58,970,011.08+	37.99%+	144,698,000.00
60001001 - DIRECTORATE OF LANDS								
60001001/21010101	Basic Salary	26,374,671.46	29,531,648.55	30,000,000.00	29,700,000.00	168,351.45+	0.57%+	32,000,000.00
60001001/21020101	Housing/Rent Allowance	3,290,621.79	5,286,387.15	3,000,000.00	5,300,000.00	13,612.85+	0.26%+	5,500,000.00
60001001/21020102	Transport Allowance	6,740,391.16	3,842,328.89	4,000,000.00	4,000,000.00	157,671.11+	3.94%+	4,000,000.00
60001001/21020103	Meal Subsidy	1,428,059.15	2,769,934.00	3,000,000.00	3,000,000.00	230,066.00+	7.67%+	3,000,000.00
60001001/21020104	Utility Allowance	1,428,059.15	2,769,934.00	4,000,000.00	4,000,000.00	1,230,066.00+	30.75%+	3,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
60001001/21020105	Other Allowance	4,076.80	4,542.72	3,000,000.00	3,000,000.00	2,995,457.28+	99.85%+	100,000.00
60001001/21020106	Leave Allowance	2,443,272.87	2,946,514.00	3,000,000.00	3,000,000.00	53,486.00+	1.78%+	3,000,000.00
60001001/21020107	Domestic and Staff Allowance		1,260,001.71	500,000.00	1,500,000.00	239,998.29+	16.00%+	1,500,000.00
60001001/21020108	Shift Allowance	83,607.48	89,445.99	500,000.00	500,000.00	410,554.01+	82.11%+	100,000.00
Total Personnel Cost		41,792,759.86	48,500,737.01	51,000,000.00	54,000,000.00	5,499,262.99+	10.18%+	52,200,000.00
60001001/22020101	Local Transport & Travel-Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60001001/22020102	Local Transport & Travel-Others			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22020209	Utilities Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020301	Office Stationeries/Computer Consumables			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	1,500,000.00
60001001/22020305	Printing of Non Security Documents				2,500,000.00	2,500,000.00+	100.00%+	
60001001/22020306	Printing of Security Documents			2,500,000.00				2,500,000.00
60001001/22020308	Instrument of drawing			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020313	Accessories/Material/Supplies General			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60001001/22020314	Office Expenses			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
60001001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60001001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60001001/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60001001/22020501	Local Training (Organising the Periodic budget review for th			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60001001/22020716	Satellite Imagery			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60001001/22020803	Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
60001001/22021001	Entertainment & Hospitality			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60001001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
60001001/22021176	Jingles/Documentaries			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60001001/22021184	Layout MasterPlan & Survey			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
60001001/22021185	Land Allocation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
Total Overhead Cost				28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	14,500,000.00
Total Recurrent Exp		41,792,759.86	48,500,737.01	79,000,000.00	82,000,000.00	33,499,262.99+	40.85%+	66,700,000.00
60002001 - OFFICE OF THE SURVEYOR GENERAL								
60003001/21010101	Basic Salary	31,472,825.57	30,341,403.43	25,000,000.00	30,400,000.00	58,596.57+	0.19%+	32,000,000.00
60003001/21020101	Housing/Rent Allowance	3,961,044.68	6,431,242.99	2,600,000.00	6,450,000.00	18,757.01+	0.29%+	6,000,000.00
60003001/21020102	Transport Allowance	7,376,768.26	4,132,286.49	1,700,000.00	4,200,000.00	67,713.51+	1.61%+	4,200,000.00
60003001/21020103	Meal Subsidy	1,462,839.40	2,786,964.75	1,300,000.00	2,800,000.00	13,035.25+	0.47%+	3,000,000.00
60003001/21020103	Utility Allowance	1,837,872.40	3,161,997.75	1,300,000.00	3,200,000.00	38,002.25+	1.19%+	3,500,000.00
60003001/21020106	Leave Allowance	2,454,247.53	3,026,860.21	3,000,000.00	3,150,000.00	123,139.79+	3.91%+	3,000,000.00
60003001/21020107	Domestic and Staff Allowance	937,582.56	1,015,714.44	800,000.00	1,300,000.00	284,285.56+	21.87%+	1,000,000.00
60003001/21020108	Shift Allowance	64,101.30	65,781.20	300,000.00	300,000.00	234,218.80+	78.07%+	100,000.00
60003001/21020114	Other Allowances	2,000,175.96	2,000,175.96	5,000,000.00	2,100,000.00	99,824.04+	4.75%+	3,000,000.00
Total Personnel Cost		51,567,457.66	52,962,427.22	41,000,000.00	53,900,000.00	937,572.78+	1.74%+	55,800,000.00
60003001/22020101	Local Travel and Transport - Training	1,500,000.00	755,000.00	1,500,000.00	1,500,000.00	745,000.00+	49.67%+	1,500,000.00
60003001/22020102	Local Travel and Transport - Others	140,000.00	220,000.00	1,300,000.00	1,300,000.00	1,080,000.00+	83.08%+	1,300,000.00
60003001/22020209	Utilities Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020301	Office Stationaries/Coputer Consumable	579,500.00	700,500.00	1,500,000.00	1,500,000.00	799,500.00+	53.30%+	1,500,000.00
60003001/22020303	Newspapers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
60003001/22020305	Printing of Non security Documents		85,500.00	1,000,000.00	1,000,000.00	914,500.00+	91.45%+	1,000,000.00
60003001/22020306	Printing of Security Document		320,500.00	1,000,000.00	1,000,000.00	679,500.00+	67.95%+	1,000,000.00
60003001/22020308	Instructment of drawing			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60003001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60003001/22020312	Printing/Publications Generl		20,000.00	1,000,000.00	1,000,000.00	980,000.00+	98.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
60003001/22020313	Accessories/Materials/Supplies General	214,500.00	683,333.36	1,500,000.00	1,500,000.00	816,666.64+	54.44%+	1,500,000.00
60003001/22020314	General Office Expenses	290,000.00	468,000.00	1,000,000.00	1,000,000.00	532,000.00+	53.20%+	1,000,000.00
60003001/22020319	Printing Publication General							1,000,000.00
60003001/22020320	Advocacy Visit/Sensitization			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
60003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	22,000.00	133,000.00	1,000,000.00	1,000,000.00	867,000.00+	86.70%+	2,000,000.00
60003001/22020402	Maintenance of Office Furniture	53,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020404	Maintenance of Office/IT Equipment	526,000.00	153,000.00	500,000.00	500,000.00	347,000.00+	69.40%+	6,000,000.00
60003001/22020405	Maintenance of Plants & Generator			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020414	Maintenance of Communication Equipment	116,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60003001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22020602	Other Consultancy Services		30,000.00	2,000,000.00	2,000,000.00	1,970,000.00+	98.50%+	2,000,000.00
60003001/22020614	Other Services General	95,500.00	110,000.00	1,000,000.00	1,000,000.00	890,000.00+	89.00%+	1,000,000.00
60003001/22020801	Motor Vehicle Fuel Cost	2,106,500.00	588,000.37	3,000,000.00	3,000,000.00	2,411,999.63+	80.40%+	3,000,000.00
60003001/22020803	Plant/Generators Fuel Cost	331,000.00	110,000.00	3,000,000.00	3,000,000.00	2,890,000.00+	96.33%+	3,000,000.00
60003001/22021001	Entertainment & Hospitality	20,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60003001/22021003	Publicity & Advertisement/Awareness			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
60003001/22021023	National council Logistics			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		5,994,000.00	4,376,833.73	29,800,000.00	29,300,000.00	24,923,166.27+	85.06%+	36,300,000.00
Total Recurrent Exp		57,561,457.66	57,339,260.95	70,800,000.00	83,200,000.00	25,860,739.05+	31.08%+	92,100,000.00
60003001 - GOMBE STATE GEOGRAPHIC INFORMATION SYSTEM (GOGI								
60002001/21010101	Basic Salary							38,900,000.00
60002001/21020101	House/Rent Allowance							5,000,000.00
60002001/21020102	Transport Allowance							5,000,000.00
60002001/21020103	Meal Subsidy							3,000,000.00
60002001/21020104	Utility Allowance							3,000,000.00
60002001/21020106	Leave Allowance							2,000,000.00
60002001/21020108	Shift Allowance							100,000.00
60002001/21020111	Hazard Allowance							500,000.00
60002001/21020118	Other Allowances							300,000.00
Total Personnel Cost								57,800,000.00
60002001/22020101	Local Travel and Transport - Training	200,000.00	2,002,000.00	4,500,000.00	4,500,000.00	2,498,000.00+	55.51%+	4,500,000.00
60002001/22020102	Local Travel and Transport - Others		2,330,000.00	5,000,000.00	5,000,000.00	2,670,000.00+	53.40%+	5,000,000.00
60002001/22020209	Utility Service	974,000.00	2,030,000.00	2,000,000.00	3,000,000.00	970,000.00+	32.33%+	5,000,000.00
60002001/22020301	Office Stationaries/ Computer Comsumables	2,429,750.00	6,416,000.00	6,000,000.00	6,420,000.00	4,000.00+	0.06%+	10,000,000.00
60002001/22020302	Books/Materials	200,000.00	150,000.00	1,000,000.00	1,000,000.00	850,000.00+	85.00%+	500,000.00
60002001/22020303	Newspaper			500,000.00	500,000.00	500,000.00+	100.00%+	300,000.00
60002001/22020306	Printing of Security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60002001/22020308	Instrument of Drawing			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22020309	Uniform and Other Clothing (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
60002001/22020314	Printing/Publications General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
60002001/22020313	Accessories/Materials/Supplies General		305,000.00	2,000,000.00	2,000,000.00	1,695,000.00+	84.75%+	2,000,000.00
60002001/22020312	General Office Expenses	4,994,253.34	6,119,000.00	7,000,000.00	7,000,000.00	881,000.00+	12.59%+	10,000,000.00
60002001/22020628	Advocacy Visit/Sensitization			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,908,866.80	160,000.00	2,000,000.00	2,000,000.00	1,840,000.00+	92.00%+	5,000,000.00
60002001/22020402	Maintenance of Office Furniture			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22020404	Maintenance of Office/IT Equipments	145,000.00	811,300.00	1,000,000.00	2,000,000.00	1,188,700.00+	59.44%+	5,000,000.00
60002001/22020405	Maintenance of Plants and Generators	2,603,000.00	1,910,000.00	3,500,000.00	3,500,000.00	1,590,000.00+	45.43%+	3,500,000.00
60002001/22020501	Local Training	1,000,000.00	1,322,705.00	1,200,000.00	1,325,000.00	2,295.00+	0.17%+	1,200,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
60002001/22020510	Other Trainings Generals			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60002001/22020601	Security Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
60002001/22020680	Cost of Collection Service	3,475,000.00	2,592,700.00	8,000,000.00	8,000,000.00	5,407,300.00+	67.59%+	10,000,000.00
60002001/22020703	Legal Services	140,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
60002001/22020716	Satelite Imagery			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
60002001/22020718	Consultancy Services	17,256,000.00	4,990,000.00	30,000,000.00	15,855,000.00	10,865,000.00+	68.53%+	30,000,000.00
60002001/22020801	Motor Vehicle Fuel Cost	1,029,000.00	458,000.00	4,000,000.00	3,000,000.00	2,542,000.00+	84.73%+	4,000,000.00
60002001/22020803	Plant/Generator Fuel Cost	4,807,900.00	795,889.00	5,000,000.00	4,000,000.00	3,204,111.00+	80.10%+	5,000,000.00
60002001/22021001	Entertainment & Hospitality	19,685,533.52	19,869,000.00	20,000,000.00	19,900,000.00	31,000.00+	0.16%+	20,000,000.00
60002001/22021006	Postage & Courier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
60002001/22021027	Board Allowance		7,633,317.51	5,000,000.00	7,700,000.00	66,682.49+	0.87%+	12,000,000.00
60002001/22021176	Jingle & Production of Documentary	2,100,000.00	5,679,109.00	7,000,000.00	7,000,000.00	1,320,891.00+	18.87%+	8,000,000.00
60002001/22021056	Layout Masterplan &Survey		684,600.00	3,000,000.00	2,000,000.00	1,315,400.00+	65.77%+	3,000,000.00
60002001/22021055	Land Allocation		310,000.00	3,000,000.00	3,000,000.00	2,690,000.00+	89.67%+	
Total Overhead Cost		64,948,303.66	66,568,620.51	134,200,000.00	122,200,000.00	55,631,379.49+	45.52%+	160,500,000.00
Total Recurrent Exp		64,948,303.66	66,568,620.51	134,200,000.00	122,200,000.00	55,631,379.49+	45.52%+	218,300,000.00
LAW AND JUSTICE SECTOR								
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/21010101	Basic Salary	44,263,139.79	57,165,737.90	40,000,000.00	57,200,000.00	34,262.10+	0.06%+	80,000,000.00
18011001/21010103	Consolidated Revenue Fund Charges - Salaries	20,866,815.00	22,501,980.00	25,000,000.00	25,000,000.00	2,498,020.00+	9.99%+	30,000,000.00
18011001/21020101	Housing/Rent Allowance	6,472,174.69	10,254,505.63	6,500,000.00	10,300,000.00	45,494.37+	0.44%+	10,000,000.00
18011001/21020102	Transport Allowance	11,775,049.96	6,832,650.18	3,500,000.00	6,833,000.00	349.82+	0.01%+	8,000,000.00
18011001/21020103	Meal Subsidy	2,463,411.34	4,929,112.56	2,500,000.00	5,334,000.00	404,887.44+	7.59%+	5,200,000.00
18011001/21020104	Utility Allowance	2,838,444.34	5,304,145.56	2,500,000.00	5,334,000.00	29,854.44+	0.56%+	6,000,000.00
18011001/21020105	Other Allowance	9,752,332.62	15,367,135.90	10,000,000.00	15,400,000.00	32,864.10+	0.21%+	7,000,000.00
18011001/21020106	Leave Allowance	4,299,094.83	5,354,995.52	6,500,000.00	6,500,000.00	1,145,004.48+	17.62%+	5,600,000.00
18011001/21020107	Domestic and Staff Allowance	2,599,653.12	8,758,178.04	7,500,000.00	8,800,000.00	41,821.96+	0.48%+	15,000,000.00
18011001/21020108	Shift Allowance	25,225.68	25,225.68	150,000.00	150,000.00	124,774.32+	83.18%+	50,000.00
18011001/21020110	Medical Allowance	13,490,451.20	6,825,770.76	14,500,000.00	7,500,000.00	674,229.24+	8.99%+	15,000,000.00
18011001/21020111	Hazard Allowance	15,725,587.09	16,078,105.66	17,000,000.00	17,000,000.00	921,894.34+	5.42%+	18,500,000.00
18011001/21020118	Robe Allowance	1,870,772.64	620,478.50	4,000,000.00	1,687,000.00	1,066,521.50+	63.22%+	3,000,000.00
18011001/21020126	Inducement Allowance	14,177,272.59	14,380,013.99	15,500,000.00	15,500,000.00	1,119,986.01+	7.23%+	15,200,000.00
Total Personnel Cost		150,619,424.89	174,398,035.88	155,150,000.00	182,538,000.00	8,139,964.12+	4.46%+	218,550,000.00
18011001/22020101	Local Travel and Transport - Training	1,153,000.00	750,000.00	3,000,000.00	3,000,000.00	2,250,000.00+	75.00%+	3,000,000.00
18011001/22020102	Local Travel and Transport - Others		886,350.00	2,000,000.00	2,000,000.00	1,113,650.00+	55.68%+	2,000,000.00
18011001/22020203	Internet Access Charges	712,000.00	1,091,000.00	1,500,000.00	1,500,000.00	409,000.00+	27.27%+	1,500,000.00
18011001/22020205	Water Rate	1,056,500.00	928,000.00	1,500,000.00	1,500,000.00	572,000.00+	38.13%+	2,000,000.00
18011001/22020301	Office Stationeries/Computer Consumables	685,700.00	2,207,293.00	2,500,000.00	2,500,000.00	292,707.00+	11.71%+	10,000,000.00
18011001/22020305	Printing of Non security Documents	451,000.00	707,500.00	1,500,000.00	1,500,000.00	792,500.00+	52.83%+	1,000,000.00
18011001/22020306	Printing of Security Documents	367,000.00	418,000.00	1,000,000.00	1,000,000.00	582,000.00+	58.20%+	2,000,000.00
18011001/22020314	Office Expenses	1,676,550.00	1,447,000.00	2,500,000.00	2,500,000.00	1,053,000.00+	42.12%+	5,000,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,051,242.50	1,135,000.00	2,000,000.00	2,000,000.00	865,000.00+	43.25%+	5,000,000.00
18011001/22020402	Maintenance of Office Funiture	385,000.00	658,500.00	1,500,000.00	1,500,000.00	841,500.00+	56.10%+	2,000,000.00
18011001/22020404	Maintenance of Office / IT Equipments	570,500.00	1,808,000.00	1,500,000.00	1,810,000.00	2,000.00+	0.11%+	2,000,000.00
18011001/22020405	Maintenance of Plants and Generators	613,300.00	516,000.00	1,000,000.00	1,000,000.00	484,000.00+	48.40%+	2,000,000.00
18011001/22020411	Maintenance of Communication Equipment	300,000.00	294,000.00	500,000.00	500,000.00	206,000.00+	41.20%+	5,000,000.00
18011001/22020501	Local Training		495,000.00	700,000.00	700,000.00	205,000.00+	29.29%+	10,000,000.00
18011001/22020511	Conferences and Forums General	215,200.00	310,000.00	1,000,000.00	1,000,000.00	690,000.00+	69.00%+	100,000,000.00
18011001/22020614	Other Service General	734,900.00	511,600.00	1,500,000.00	1,500,000.00	988,400.00+	65.89%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
18011001/22020703	Legal Services		350,000.00	500,000.00	500,000.00	150,000.00+	30.00%+	500,000.00
18011001/22020801	Motor Vehicle Fuel Cost	2,159,000.00	1,110,000.00	3,500,000.00	3,500,000.00	2,390,000.00+	68.29%+	10,000,000.00
18011001/22020803	Plant/Generator Fuel Cost	1,923,000.00	1,415,150.00	5,000,000.00	5,000,000.00	3,584,850.00+	71.70%+	15,000,000.00
18011001/22021001	Entertainment & Hospitality	5,725,780.00	4,626,598.00	6,000,000.00	6,000,000.00	1,373,402.00+	22.89%+	10,000,000.00
18011001/22021003	Publicity and Advertisements			200,000.00	200,000.00	200,000.00+	100.00%+	2,000,000.00
18011001/22021006	Postages and Courier Services	45,900.00		100,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
18011001/22021007	Welfare Packages	2,092,000.00	1,904,850.00	3,000,000.00	3,000,000.00	1,095,150.00+	36.51%+	5,000,000.00
18011001/22021028	Board Allowance	1,671,700.00	779,800.00	4,000,000.00	4,000,000.00	3,220,200.00+	80.51%+	7,000,000.00
18011001/22021065	Gender And Social Inclusion Related Matters		210,500.00	1,000,000.00	1,000,000.00	789,500.00+	78.95%+	1,000,000.00
18011001/22021085	Outfit/Robe Stipend	400,000.00	400,000.00	1,500,000.00	1,500,000.00	1,100,000.00+	73.33%+	
18011001/22040109	Grant to Communities/NGO/s			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		23,989,272.50	24,960,141.00	50,500,000.00	50,810,000.00	25,849,859.00+	50.88%+	209,500,000.00
Total Recurrent Exp		174,608,697.39	199,358,176.88	205,650,000.00	233,348,000.00	33,989,823.12+	14.57%+	428,050,000.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101	Basic Salary	50,425,856.91	79,494,052.71	55,000,000.00	80,000,000.00	505,947.29+	0.63%+	70,000,000.00
26001001/21020101	Housing/Rent Allowance	7,072,143.44	9,340,043.30	7,500,000.00	9,400,000.00	59,956.70+	0.64%+	10,200,000.00
26001001/21020102	Transport Allowance	11,171,067.67	6,600,029.37	3,800,000.00	6,670,000.00	69,970.63+	1.05%+	8,000,000.00
26001001/21020103	Meal Subsidy	2,661,912.98	5,367,402.66	2,500,000.00	5,400,000.00	32,597.34+	0.60%+	6,000,000.00
26001001/21020104	Utility Allowance	2,661,912.98	5,367,402.66	2,500,000.00	5,400,000.00	32,597.34+	0.60%+	6,000,000.00
26001001/21020106	Leave Allowance	5,010,779.61	5,749,575.66	5,800,000.00	5,800,000.00	50,424.34+	0.87%+	7,000,000.00
26001001/21020108	Shift Allowance	109,311.28	81,983.46	300,000.00	300,000.00	218,016.54+	72.67%+	300,000.00
26001001/21020110	Medical Allowance	15,487,178.03	7,558,449.85	18,000,000.00	18,000,000.00	10,441,550.15+	58.01%+	18,000,000.00
26001001/21020111	Hazard Allowance	27,228,354.77	26,420,081.07	30,000,000.00	30,000,000.00	3,579,918.93+	11.93%+	30,000,000.00
26001001/21020116	Domestic and Staff Allowance (Directors Judiciary)							80,000,000.00
26001001/21020118	Robe Allowance	15,197,208.71	6,324,345.95	17,000,000.00	17,000,000.00	10,675,654.05+	62.80%+	17,000,000.00
26001001/21020126	Inducement Allowance	17,097,336.93	16,484,868.33	20,000,000.00	20,000,000.00	3,515,131.67+	17.58%+	20,000,000.00
26001001/21020127	Domestic Staff Allowance	48,279,272.40	61,970,834.94	60,000,000.00	62,000,000.00	29,165.06+	0.05%+	
26001001/21020128	Orther Allowance	33,739,131.34	48,200,477.87	35,000,000.00	48,300,000.00	99,522.13+	0.21%+	45,000,000.00
Total Personnel Cost		236,141,467.05	278,959,547.83	257,400,000.00	308,270,000.00	29,310,452.17+	9.51%+	317,500,000.00
26001001/22020101	Local Travel and Transport -- Training		1,986,000.00	3,000,000.00	3,000,000.00	1,014,000.00+	33.80%+	3,000,000.00
26001001/22020102	Local Travel and Transport - Others	1,691,500.00	2,197,300.00	2,000,000.00	2,198,000.00	700.00+	0.03%+	5,000,000.00
26001001/22020211	Outfit/Robe Stipend	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00			
26001001/22020212	Specilized Courts General	60,000.00		3,000,000.00	802,000.00	802,000.00+	100.00%+	
26001001/22020301	Office Stationaries	410,500.00	3,471,100.00	5,000,000.00	5,000,000.00	1,528,900.00+	30.58%+	5,000,000.00
26001001/22020304	Magazines & Periodicals			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26001001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
26001001/22020314	Printing/Publications General	1,515,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26001001/22020312	General Office Expenses	3,343,100.00	5,182,200.00	5,000,000.00	5,190,000.00	7,800.00+	0.15%+	5,000,000.00
26001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	215,000.00	115,500.00	3,000,000.00	3,000,000.00	2,884,500.00+	96.15%+	3,000,000.00
26001001/22020402	Maintenance of office Funiture	106,000.00	160,500.00	2,000,000.00	2,000,000.00	1,839,500.00+	91.98%+	2,000,000.00
26001001/22020406	Other Maintenance Services	1,199,300.00	1,643,800.00	3,000,000.00	3,000,000.00	1,356,200.00+	45.21%+	3,000,000.00
26001001/22020411	Maintenance of Communucation Equipments		40,200.00	1,500,000.00	1,500,000.00	1,459,800.00+	97.32%+	2,000,000.00
26001001/22020501	Local Training		2,660,000.00	3,000,000.00	3,000,000.00	340,000.00+	11.33%+	5,000,000.00
26001001/22020502	International Training			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	4,000,000.00
26001001/22020510	Other Trainings General	545,000.00	3,000,000.00	3,000,000.00	3,000,000.00			5,000,000.00
26001001/22020511	Conferences and Forums General	3,316,300.00	1,912,000.00	5,000,000.00	2,000,000.00	88,000.00+	4.40%+	6,000,000.00
26001001/22020614	Other Service General	3,975,100.00	2,097,400.00	8,000,000.00	8,000,000.00	5,902,600.00+	73.78%+	8,000,000.00
26001001/22020630	Disease Control Programmes			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
26001001/22020657	Committee Works General	647,000.00	1,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00+	40.00%+	3,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
26001001/22020669	Court Order Sermon & Service	738,100.00	43,612,900.00	10,000,000.00	44,000,000.00	387,100.00+	0.88%+	15,000,000.00
26001001/22020682	Lwa Graduate Expenses	100,000.00	20,000.00	50,000,000.00	10,000,000.00	9,980,000.00+	99.80%+	50,000,000.00
26001001/22020713	Planning Research			250,000.00	250,000.00	250,000.00+	100.00%+	2,500,000.00
26001001/22020715	Professional Fees	268,750,000.00		200,000,000.00	117,610,000.00	117,610,000.00+	100.00%+	200,000,000.00
26001001/22020801	Motor Vehicle Fuel Cost	797,100.00	1,057,000.00	2,000,000.00	2,000,000.00	943,000.00+	47.15%+	2,000,000.00
26001001/22020803	Plant/Generator Fuel Cost	26,462,500.00	28,994,000.00	25,000,000.00	29,000,000.00	6,000.00+	0.02%+	25,000,000.00
26001001/22021001	Entertainment & Hospitality	8,261,400.00	6,941,300.00	6,000,000.00	7,000,000.00	58,700.00+	0.84%+	6,000,000.00
26001001/22021062	Pre-regotive of Mercy	1,690,000.00	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	50.00%+	
26001001/22021065	Gender and Social Inclusion Related Matters			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
26001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		326,822,900.00	112,091,200.00	368,750,000.00	278,550,000.00	166,458,800.00+	59.76%+	375,500,000.00
Total Recurrent Exp		562,964,367.05	391,050,747.83	626,150,000.00	586,820,000.00	195,769,252.17+	33.36%+	693,000,000.00
66019001 - COLLEGE OF LEGAL & ISLAMIC STUDIES								
26006001/21010104	Consolidated Salaries	144,959,417.55	255,954,278.43	400,000,000.00	300,000,000.00	44,045,721.57+	14.68%+	250,000,000.00
26006001/21020122	Furniture Allowance	837,500.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
26006001/21020104	Sabbatical	2,778,990.00	1,400,000.00	5,800,000.00	5,800,000.00	4,400,000.00+	75.86%+	6,000,000.00
Total Personnel Cost		148,575,907.55	257,354,278.43	410,800,000.00	308,800,000.00	51,445,721.57+	16.66%+	259,000,000.00
26006001/22020102	Local Travel and Transports - Others	7,020,119.00	6,592,700.00	7,000,000.00	7,000,000.00	407,300.00+	5.82%+	7,000,000.00
26006001/22020201	Electricity Charges	443,000.00	239,581.96	1,200,000.00	1,200,000.00	960,418.04+	80.03%+	3,000,000.00
26006001/22020202	Telephone Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020203	Internet Access Charges	238,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020205	Water Rate	42,400.00	4,000.00	250,000.00	250,000.00	246,000.00+	98.40%+	250,000.00
26006001/22020213	Utilities/Services General	175,000.00	43,000.00	500,000.00	500,000.00	457,000.00+	91.40%+	500,000.00
26006001/22020301	Office Stationaries/Computer Consumables	762,000.00	1,232,000.00	1,000,000.00	1,233,000.00	1,000.00+	0.08%+	3,000,000.00
26006001/22020302	Books/Materials			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
26006001/22020303	Newspapers			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
26006001/22020304	Magazines & Periodicals		300,000.00	300,000.00	300,000.00			300,000.00
26006001/22020305	Printing of Non security Documents	701,620.00	1,120,000.00	1,000,000.00	1,121,000.00	1,000.00+	0.09%+	1,500,000.00
26006001/22020306	Printing of Security Documents	103,000.00	387,000.00	1,000,000.00	1,000,000.00	613,000.00+	61.30%+	1,000,000.00
26006001/22020307	Drugs & Medical Supplies	66,300.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
26006001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020314	Printing/Publication - General	96,500.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020313	Accessories/Materials/Supplies General	872,000.00	720,900.00	2,000,000.00	2,000,000.00	1,279,100.00+	63.96%+	2,000,000.00
26006001/22020312	Office Expenses	8,157,000.00	14,033,200.00	10,000,000.00	15,787,000.00	1,753,800.00+	11.11%+	10,000,000.00
26006001/22020317	Supply of Library Books & Materials			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020401	Maintenance of Motor Vehicles/Transport Equipment	961,500.00	1,488,750.00	1,500,000.00	3,000,000.00	1,511,250.00+	50.38%+	
26006001/22020402	Maintenance of office Funiture	716,500.00		750,000.00	750,000.00	750,000.00+	100.00%+	1,000,000.00
26006001/22020403	Maintenance of Institutional Building	1,254,000.00	35,000.00	1,000,000.00	1,000,000.00	965,000.00+	96.50%+	1,000,000.00
26006001/22020404	Maintenance of office/ IT Equipments	195,000.00	245,000.00	1,000,000.00	1,000,000.00	755,000.00+	75.50%+	1,000,000.00
26006001/22020405	Maintenance of Plants and Generators	120,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020406	Other Maintenance Services	587,300.00	808,700.00	1,000,000.00	1,000,000.00	191,300.00+	19.13%+	1,500,000.00
26006001/22020413	Minor Road Maintenance	29,000.00	339,000.00	500,000.00	500,000.00	161,000.00+	32.20%+	1,000,000.00
26006001/22020414	Maintenance of ffice/Residential Building		200,000.00	200,000.00	200,000.00			500,000.00
26006001/22020501	Local Training	418,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22020506	Academic Staff Training and Development (TETFUND)	18,900,000.00	350,500.00	30,000,000.00	30,000,000.00	29,649,500.00+	98.83%+	46,000,000.00
26006001/22020507	Teaching Practice		4,987,750.00	10,000,000.00	5,000,000.00	12,250.00+	0.25%+	
26006001/22020509	Conference Attendance (TETFUND)	9,197,500.00	145,400.00	30,000,000.00	30,000,000.00	29,854,600.00+	99.52%+	
26006001/22020510	Other Training General			500,000.00	500,000.00	500,000.00+	100.00%+	
26006001/22020511	Conferences and Forums General	350,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
26006001/22020512	Seminars/Workshops/Inductions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
26006001/22020515	Teaching Practice (TETFUND)			45,000,000.00	50,800,000.00	50,800,000.00+	100.00%+	60,000,000.00
26006001/22020516	Institutional Based Research (TETFUND)	11,730,744.00		30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	3,000,000.00
26006001/22020517	Manuscript Development (TETFUND)	10,200,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
26006001/22020601	Security Services	503,500.00	123,000.00	1,500,000.00	1,500,000.00	1,377,000.00+	91.80%+	2,000,000.00
26006001/22020605	Cleaning & Fumigating Services	20,000.00	30,000.00	500,000.00	500,000.00	470,000.00+	94.00%+	500,000.00
26006001/22020611	Support to Sporting Clubs	80,000.00	258,000.00	500,000.00	500,000.00	242,000.00+	48.40%+	500,000.00
26006001/22020614	Other Services General	1,070,000.00	470,000.00	1,500,000.00	1,500,000.00	1,030,000.00+	68.67%+	1,000,000.00
26006001/22020636	Students Union Activities		20,000.00	200,000.00	200,000.00	180,000.00+	90.00%+	100,000.00
26006001/22020637	Examiners' Fees/Expense	1,631,000.00	1,348,000.00	1,500,000.00	1,500,000.00	152,000.00+	10.13%+	1,700,000.00
26006001/22020644	Examination Printing	1,200,000.00	1,300,000.00	1,000,000.00	2,500,000.00	1,200,000.00+	48.00%+	2,500,000.00
26006001/22020647	Audit Fees and Expenses	120,000.00	152,500.00	500,000.00	500,000.00	347,500.00+	69.50%+	500,000.00
26006001/22020657	Committee Works General	870,000.00	1,628,000.00	1,500,000.00	1,629,000.00	1,000.00+	0.06%+	1,400,000.00
26006001/22020703	Legal Services	240,000.00		700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
26006001/22020801	Motor Vehicle Fuel Cost	430,400.00	2,730,700.00	2,000,000.00	2,731,000.00	300.00+	0.01%+	1,500,000.00
26006001/22020803	Plant/Generator fuel Cost	587,000.00	1,821,850.00	2,000,000.00	2,230,000.00	408,150.00+	18.30%+	3,500,000.00
26006001/22020901	Bank Charges (Other Than Interest)	13,648.99	42,883.46	500,000.00	500,000.00	457,116.54+	91.42%+	300,000.00
26006001/22021001	Entertainment & Hospitality	2,493,000.00	3,168,500.00	3,000,000.00	3,169,000.00	500.00+	0.02%+	3,500,000.00
26006001/22021003	Publicity & Advertisements/Awareness	500,000.00	730,000.00	1,000,000.00	1,000,000.00	270,000.00+	27.00%+	1,000,000.00
26006001/22021006	Postage & Curier Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22021007	Welfare Packages	836,000.00	2,930,000.00	1,000,000.00	3,000,000.00	70,000.00+	2.33%+	4,000,000.00
26006001/22021037	Council Expenses	180,000.00	9,963,183.61	2,000,000.00	10,000,000.00	36,816.39+	0.37%+	4,000,000.00
26006001/22020616	Accreditation Expenses	953,000.00	28,715,472.50	2,000,000.00	28,800,000.00	84,527.50+	0.29%+	18,000,000.00
26006001/22021028	Fertilizer Transport Cost			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
26006001/22021034	NYSC Expenses			200,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00
26006001/22021036	Matriculation/Convocation Expenses	950,000.00	1,605,000.00	2,000,000.00	2,000,000.00	395,000.00+	19.75%+	3,000,000.00
26006001/22021045	Academic Gowns Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
26006001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
26006001/22020617	Graduation Expenses		1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	25.00%+	2,500,000.00
Total Overhead Cost		86,244,031.99	92,662,071.53	232,100,000.00	280,100,000.00	187,437,928.47+	66.92%+	229,850,000.00
Total Recurrent Exp		234,819,939.54	350,016,349.96	642,900,000.00	588,900,000.00	238,883,650.04+	40.56%+	488,850,000.00
26051001 - HIGH COURT OF JUSTICE								
18051001/21010101	Basic Salary	608,114,385.87	674,317,416.24	600,000,000.00	675,000,000.00	682,583.76+	0.10%+	700,000,000.00
18051001/21020108	Housing/Rent Allowance	75,976,911.42	118,089,703.39	80,000,000.00	118,800,000.00	710,296.61+	0.60%+	120,000,000.00
18051001/21020109	Transport Allowance	152,803,762.25	86,505,492.36	40,500,000.00	87,000,000.00	494,507.64+	0.57%+	90,500,000.00
18051001/21020111	Meal Subsidy Allowance	32,408,800.71	62,449,560.82	30,000,000.00	62,500,000.00	50,439.18+	0.08%+	63,000,000.00
18051001/21020110	Utility Allowance	32,786,301.07	62,824,593.82	30,000,000.00	63,200,000.00	375,406.18+	0.59%+	70,000,000.00
18051001/21020112	Leave Allowance	56,510,135.55	66,320,688.28	65,000,000.00	66,700,000.00	379,311.72+	0.57%+	70,000,000.00
18051001/21020113	Domestic Staff Allowance	47,096,571.46	112,664,056.18	70,000,000.00	119,100,000.00	6,435,943.82+	5.40%+	150,000,000.00
18051001/21020102	Shift Allowance	1,133,812.04	1,100,343.66	2,000,000.00	2,000,000.00	899,656.34+	44.98%+	2,000,000.00
18051001/21020115	Medical Allowance	105,810,870.46	140,317,713.70	210,000,000.00	141,000,000.00	682,286.30+	0.48%+	180,000,000.00
18051001/21020116	Hazard Allowance	208,122,757.92	197,316,389.61	230,000,000.00	198,000,000.00	683,610.39+	0.35%+	200,000,000.00
18051001/21020118	Other Allowance	216,117,976.46	130,999,468.24	150,000,000.00	131,000,000.00	531.76+	0.00%+	50,000,000.00
18051001/21020106	Robe Allowance	25,809,379.82	6,589,836.23	29,000,000.00	29,000,000.00	22,410,163.77+	77.28%+	27,000,000.00
18051001/21020117	Inducement Allowance	188,606,483.10	177,229,941.70	230,000,000.00	188,300,000.00	11,070,058.30+	5.88%+	200,000,000.00
Total Personnel Cost		1,751,298,148.13	1,836,725,204.23	1,766,500,000.00	1,881,600,000.00	44,874,795.77+	2.38%+	1,922,500,000.00
18051001/22020101	Local Travel and Transport - Training	2,593,000.00	4,572,000.00	5,000,000.00	5,000,000.00	428,000.00+	8.56%+	10,000,000.00
18051001/22020102	Local Travel and Transport - Others	19,557,000.00	20,260,000.00	25,000,000.00	25,000,000.00	4,740,000.00+	18.96%+	50,000,000.00
18051001/22020213	Utilities Services/General	1,985,500.00	1,096,000.00	3,000,000.00	3,000,000.00	1,904,000.00+	63.47%+	20,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
18051001/22020210	Operational/Running Costs	47,572,300.00	30,604,250.00	40,000,000.00	40,000,000.00	9,395,750.00+	23.49%+	
18051001/22020212	Specialized Courts General	17,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
18051001/22020215	Principal Offices Up-keep	7,710,000.00	7,680,000.00	8,000,000.00	8,000,000.00	320,000.00+	4.00%+	
18051001/22020301	Office Stationaries/Computer Consumables	2,337,750.00	4,657,000.00	5,000,000.00	5,000,000.00	343,000.00+	6.86%+	20,000,000.00
18051001/22020302	Books/Materials	490,500.00	1,191,000.00	3,000,000.00	3,000,000.00	1,809,000.00+	60.30%+	10,000,000.00
18051001/22020304	Magazine & Periodicals		120,000.00	1,000,000.00	1,000,000.00	880,000.00+	88.00%+	5,000,000.00
18051001/22020305	Printing of Non security Documents	553,000.00	2,310,000.00	5,000,000.00	5,000,000.00	2,690,000.00+	53.80%+	6,000,000.00
18051001/22020314	Printing/Publications General	1,075,000.00	2,348,300.00	5,000,000.00	5,000,000.00	2,651,700.00+	53.03%+	10,000,000.00
18051001/22020312	General Office Expenses	23,906,984.76	25,078,560.57	30,000,000.00	30,000,000.00	4,921,439.43+	16.40%+	40,000,000.00
18051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	691,700.00	302,300.00	3,000,000.00	3,000,000.00	2,697,700.00+	89.92%+	3,000,000.00
18051001/22020402	Maintenance of office Funiture	4,597,150.00	6,888,250.00	7,000,000.00	7,000,000.00	111,750.00+	1.60%+	20,000,000.00
18051001/22020404	Maintenance of Office/ IT Equipments	1,312,700.00	608,200.00	3,000,000.00	3,000,000.00	2,391,800.00+	79.73%+	3,000,000.00
18051001/22020405	Maintenance of Plants and Generators	493,000.00	148,000.00	5,000,000.00	5,000,000.00	4,852,000.00+	97.04%+	5,000,000.00
18051001/22020406	Other Maintenance Services	699,750.00	1,520,100.00	2,000,000.00	2,000,000.00	479,900.00+	24.00%+	5,000,000.00
18051001/22020501	Local Training	100,000.00		15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
18051001/22020511	Conferences and Forums General	400,000.00		30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	100,000,000.00
18051001/22020601	Security Services	330,000.00	1,843,500.00	2,500,000.00	2,500,000.00	656,500.00+	26.26%+	5,000,000.00
18051001/22020603	Residential Rent	10,292,000.00	43,708,254.08	45,000,000.00	45,000,000.00	1,291,745.92+	2.87%+	46,000,000.00
18051001/22020605	Cleaning & Fumigation Services	805,600.00	960,000.00	1,500,000.00	1,500,000.00	540,000.00+	36.00%+	3,000,000.00
18051001/22020614	Other Services General	85,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
18051001/22020663	Election Activities General			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	8,000,000.00
18051001/22020702	Information Technology Consulting	60,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
18051001/22020709	Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
18051001/22020801	Motor Vehicle Fuel Cost	1,866,500.00	1,732,000.00	5,000,000.00	5,000,000.00	3,268,000.00+	65.36%+	10,000,000.00
18051001/22020803	Plant/Generator Fuel Cost	708,000.00	1,800,000.00	20,000,000.00	20,000,000.00	18,200,000.00+	91.00%+	15,000,000.00
18051001/22021001	Entertainment & Hospitality	3,629,950.00	2,688,900.00	5,000,000.00	5,000,000.00	2,311,100.00+	46.22%+	10,000,000.00
18051001/22021003	Publicity & Advertisements/Awareness	253,000.00	570,000.00	2,000,000.00	2,000,000.00	1,430,000.00+	71.50%+	5,000,000.00
18051001/22021004	Medical Expenses	20,000,000.00	20,000,000.00	32,000,000.00	32,000,000.00	12,000,000.00+	37.50%+	40,000,000.00
18051001/22021009	Sporting Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
18051001/22021024	National Council Logistics			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
18051001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
18051001/22020635	Annual Vacation	10,500,000.00	10,500,000.00	16,000,000.00	16,000,000.00	5,500,000.00+	34.38%+	20,000,000.00
18051001/22040109	Grant to Communities/NGO's			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		164,622,384.76	193,186,614.65	350,000,000.00	320,000,000.00	126,813,385.35+	39.63%+	516,000,000.00
Total Recurrent Exp		1,915,920,532.89	2,029,911,818.88	2,116,500,000.00	2,201,600,000.00	171,688,181.12+	7.80%+	2,438,500,000.00
26053001 - SHARIA COURT OF APPEAL								
18053001/21010101	Basic Salary	69,232,153.82	82,359,282.64	60,000,000.00	91,670,000.00	9,310,717.36+	10.16%+	90,000,000.00
18053001/21020108	Housing/Rent Allowance	34,645,343.34	15,652,311.17	38,500,000.00	16,500,000.00	847,688.83+	5.14%+	40,000,000.00
18053001/21020109	Transport Allowance	18,194,583.01	10,800,542.36	4,500,000.00	13,400,000.00	2,599,457.64+	19.40%+	12,000,000.00
18053001/21020111	Meal Subsidy Allowance	3,849,883.91	7,792,371.74	3,200,000.00	9,900,000.00	2,107,628.26+	21.29%+	8,000,000.00
18053001/21020110	Utility Allowance	4,224,916.91	8,167,404.74	3,200,000.00	10,000,000.00	1,832,595.26+	18.33%+	8,500,000.00
18053001/21020112	Leave Allowance	6,373,214.57	8,226,136.70	8,000,000.00	8,230,000.00	3,863.30+	0.05%+	8,500,000.00
18053001/21020113	Domestic Staff Allowance	12,803,310.72	17,724,326.24	15,000,000.00	17,800,000.00	75,673.76+	0.43%+	21,500,000.00
18053001/21020102	Shift Allowance	320,264.64	325,088.43	570,000.00	570,000.00	244,911.57+	42.97%+	500,000.00
18053001/21020115	Medical Allowance		9,526,908.35	22,000,000.00	22,000,000.00	12,473,091.65+	56.70%+	20,000,000.00
18053001/21020116	Hazard Allowance	22,697,974.88	22,538,871.23	24,000,000.00	24,000,000.00	1,461,128.77+	6.09%+	25,000,000.00
18053001/21020106	Robe Allowance	3,415,914.50	967,714.23	3,000,000.00	4,700,000.00	3,732,285.77+	79.41%+	4,500,000.00
18053001/21020118	Other Allowances	10,734,414.58	31,816,331.15	20,000,000.00	31,900,000.00	83,668.85+	0.26%+	12,000,000.00
18053001/21020117	Inducement Allowance	20,046,826.52	19,930,948.93	23,000,000.00	23,000,000.00	3,069,051.07+	13.34%+	21,000,000.00
18053001/21020165	Medical Allowance for Kadis	19,113,549.08						

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Personnel Cost		225,652,350.48	235,828,237.91	224,970,000.00	273,670,000.00	37,841,762.09+	13.83%+	271,500,000.00
18053001/22020101	Local Travel and Transport - Training	190,000.00	110,000.00	2,000,000.00	2,000,000.00	1,890,000.00+	94.50%+	5,000,000.00
18053001/22020102	Local Travel and Transport - Others	7,532,500.00	3,419,000.00	11,000,000.00	4,000,000.00	581,000.00+	14.53%+	6,000,000.00
18053001/22020203	Internet Access Charges		267,000.00	1,000,000.00	1,000,000.00	733,000.00+	73.30%+	5,000,000.00
18053001/22020208	Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
18053001/22020213	Utilitie Services General	540,000.00	720,000.00	1,500,000.00	1,500,000.00	780,000.00+	52.00%+	7,000,000.00
18053001/22020211	Outfit/Robe Stipend			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
18053001/22020212	Specilized Courts General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
18053001/22020215	Principal Officers Up-Keep	1,800,000.00	1,800,000.00	2,000,000.00	2,000,000.00	200,000.00+	10.00%+	
18053001/22020301	Office Stationaries/Computer Consumables	8,339,000.00	10,399,500.00	10,000,000.00	10,400,000.00	500.00+	0.00%+	20,000,000.00
18053001/22020302	Books/Materials	345,000.00	196,500.00	2,000,000.00	2,000,000.00	1,803,500.00+	90.18%+	20,000,000.00
18053001/22020303	Newspapers			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
18053001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020305	Printing of Non security Documents	807,500.00	1,235,000.00	4,000,000.00	4,000,000.00	2,765,000.00+	69.13%+	4,000,000.00
18053001/22020312	General Office Expenses	11,028,000.00	12,596,000.00	15,000,000.00	15,000,000.00	2,404,000.00+	16.03%+	20,000,000.00
18053001/22020314	Printing/Publications General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
16053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,600,000.00	2,753,000.00	5,000,000.00	5,000,000.00	2,247,000.00+	44.94%+	4,000,000.00
18053001/22020402	Maintenance of office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
18053001/22020404	Maintenance of office/ IT Equipments	330,000.00	966,500.00	1,000,000.00	1,000,000.00	33,500.00+	3.35%+	5,000,000.00
18053001/22020405	Maintenance of Plants and Generators	502,000.00	1,335,500.00	1,500,000.00	1,500,000.00	164,500.00+	10.97%+	3,000,000.00
18053001/22000406	Other Maintenance Services	3,255,000.00	4,561,000.00	3,000,000.00	5,500,000.00	939,000.00+	17.07%+	7,000,000.00
18053001/22020411	Maintenance of Communucation Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
18053001/22020501	Local Training	296,500.00	671,000.00	2,000,000.00	2,000,000.00	1,329,000.00+	66.45%+	3,000,000.00
18053001/22020511	Conferences and Forums General	5,745,000.00	13,665,000.00	10,000,000.00	13,700,000.00	35,000.00+	0.26%+	50,000,000.00
18053001/22020601	Security Services			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
18053001/22020603	Residential Rent		17,023,714.08	2,000,000.00	17,100,000.00	76,285.92+	0.45%+	5,000,000.00
18053001/22020605	Cleaning & Fumigating Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
18053001/22020614	Other Services General		385,000.00	3,000,000.00	3,000,000.00	2,615,000.00+	87.17%+	10,000,000.00
18053001/22020702	Information Technology Consulting			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
18053001/22020709	Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
18053001/22020713	Planning &Research			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	3,000,000.00
18053001/22020715	Professional Fees			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020801	Motor Vehicle Fuel Cost	1,852,500.00	1,938,000.00	5,000,000.00	5,000,000.00	3,062,000.00+	61.24%+	4,000,000.00
18053001/22020803	Plant/Generator fuel Cost	10,296,000.00	9,720,000.00	15,000,000.00	15,000,000.00	5,280,000.00+	35.20%+	24,500,000.00
18053001/22021001	Entertainment & Hospitality	5,900,000.00	2,796,500.00	5,000,000.00	5,000,000.00	2,203,500.00+	44.07%+	5,000,000.00
18053001/22021003	Publicity & Advertisement Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22021004	Medical Expenses	14,000,000.00	16,000,000.00	30,000,000.00	30,000,000.00	14,000,000.00+	46.67%+	50,000,000.00
18053001/22021009	Sporting Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
18053001/22021024	National council Logistics			50,000.00	50,000.00	50,000.00+	100.00%+	10,000,000.00
18053001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
18053001/22020635	Annual Vacation	8,500,000.00	8,500,000.00	15,000,000.00	15,000,000.00	6,500,000.00+	43.33%+	
18053001/22040109	Grant to Communities/NGO's/Unions			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		83,859,000.00	111,058,214.08	166,550,000.00	181,250,000.00	70,191,785.92+	38.73%+	313,000,000.00
Total Recurrent Exp		309,511,350.48	346,886,451.99	391,520,000.00	454,920,000.00	108,033,548.01+	23.75%+	584,500,000.00
SOCIAL SECTOR								
13001001 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT								
13001001/21010101	Basic Salary	34,805,461.06	41,808,782.76	35,000,000.00	45,000,000.00	3,191,217.24+	7.09%+	42,000,000.00
13001001/21020101	Housing/Rent Allowance	4,600,889.54	7,333,551.30	3,000,000.00	7,350,000.00	16,448.70+	0.22%+	8,000,000.00
13001001/21020102	Transport Allowance	9,674,000.29	5,384,945.35	2,000,000.00	5,400,000.00	15,054.65+	0.28%+	6,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
13001001/21020103	Meal Subsidy	2,016,206.22	3,739,605.06	1,500,000.00	3,740,000.00	394.94+	0.01%+	4,000,000.00
13001001/21020104	Utility Allowance	2,016,206.22	3,739,605.06	1,500,000.00	3,740,000.00	394.94+	0.01%+	4,000,000.00
13001001/21020105	Other Allowance	8,968.96	4,892.16	1,800,000.00	1,080,000.00	1,075,107.84+	99.55%+	1,000,000.00
13001001/21020106	Leave Allowance	3,478,505.69	3,972,718.06	3,500,000.00	3,980,000.00	7,281.94+	0.18%+	4,500,000.00
13001001/21020107	Domestic Staff Allowance		1,438,856.25	1,500,000.00	1,500,000.00	61,143.75+	4.08%+	2,000,000.00
13001001/21020108	Shift Allowance	75,677.04	73,574.90	100,000.00	200,000.00	126,425.10+	63.21%+	150,000.00
13001001/21020115	Domestic Staff Allowance (Directors)	1,311,599.96						
Total Personnel Cost		57,987,514.98	67,496,530.90	49,900,000.00	71,990,000.00	4,493,469.10+	6.24%+	71,650,000.00
13001001/22020101	Local Transport & Travel-Training	4,610,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13001001/22020102	Local Travel and Transport - Others	1,534,000.00	66,500.00	1,000,000.00	1,000,000.00	933,500.00+	93.35%+	1,000,000.00
13001001/22020213	Utilities Service General	1,314,000.00	436,173.15	1,500,000.00	1,500,000.00	1,063,826.85+	70.92%+	1,500,000.00
13001001/22020301	Office Stationeries/Computer Consumables	1,249,600.00	1,837,000.00	1,500,000.00	1,840,000.00	3,000.00+	0.16%+	2,000,000.00
13001001/22020314	Office Expenses		718,000.00	3,000,000.00	1,000,000.00	282,000.00+	28.20%+	3,000,000.00
13001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	80,000.00	505,000.00	2,000,000.00	2,000,000.00	1,495,000.00+	74.75%+	3,000,000.00
13001001/22020402	Maintenance of Office Furniture	199,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
13001001/22020405	Maintenance of Plants/Generators	1,249,300.00		1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
13001001/22020446	Maintenance of Website	574,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13001001/22020501	Local Training	180,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
13001001/22020504	Skills Acquisition Center/Training	1,811,000.00	345,000.00	4,500,000.00	2,500,000.00	2,155,000.00+	86.20%+	
13001001/22020605	Cleaning & Fumigation Services	1,083,000.00	350,000.00	1,000,000.00	1,000,000.00	650,000.00+	65.00%+	1,000,000.00
13001001/22020614	Other Service General	8,428,000.00	7,962,000.00	8,000,000.00	8,000,000.00	38,000.00+	0.48%+	10,000,000.00
13001001/22020621	Youth programmes	5,525,200.03	10,250,000.00	5,000,000.00	10,500,000.00	250,000.00+	2.38%+	50,000,000.00
13001001/22020630	Disease Control Programmes	183,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
13001001/22020641	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13001001/22020699	International Youth Day Celebration Activities			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
13001001/22020801	Motor Vehicle Fuel Cost	180,000.00	955,000.00	5,000,000.00	5,000,000.00	4,045,000.00+	80.90%+	5,000,000.00
13001001/22020803	Plant/Generator Fuel Cost	497,250.00	347,500.00	2,000,000.00	2,000,000.00	1,652,500.00+	82.63%+	2,000,000.00
13001001/22021001	Entertainment & Hospitality	5,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
13001001/22021009	Sporting Services	11,970,100.00		12,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	12,000,000.00
13001001/22021023	National council Logistics	6,336,000.00		10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
13001001/22021207	Children and Youth Parliament		1,250,000.00	4,000,000.00	2,000,000.00	750,000.00+	37.50%+	4,000,000.00
13001001/22040109	Grant to Communities/NGO	1,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	20,000,000.00
Total Overhead Cost		53,504,250.03	31,022,173.15	82,500,000.00	60,340,000.00	29,317,826.85+	48.59%+	137,500,000.00
Total Recurrent Exp		111,491,765.01	98,518,704.05	132,400,000.00	132,330,000.00	33,811,295.95+	25.55%+	209,150,000.00
13003001 - NATIONAL YOUTH SERVICES CORPS								
13003001/22020102	Local Travel and Transport - Others			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13003001/22020314	Office Expenses	3,697,500.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
13003001/22020402	Maintenance of Office Funiture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13003001/22020406	Other Maintenance Services			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
13003001/22020510	Other Trainings General	5,027,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
13003001/22021237	NYSO Expenses	250,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
13003001/22040109	Grant Contribution and Orientation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		8,974,500.00		43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	43,000,000.00
Total Recurrent Exp		8,974,500.00		43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	43,000,000.00
13002001 - GOMBE STATE SECURITY TRAFFIC & ENVIRONMENTAL CORP								
13002001/21020125	Operation Hattara Allowances		166,717,855.25	240,000,000.00	245,000,000.00	78,282,144.75+	31.95%+	500,000,000.00
13002001/21020126	Marshall Allowance		23,976,709.32	150,000,000.00	56,900,000.00	32,923,290.68+	57.86%+	200,000,000.00
Total Personnel Cost			190,694,564.57	390,000,000.00	301,900,000.00	111,205,435.43+	36.84%+	700,000,000.00

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
13002001/22020101Local Travel and Transport - Training		4,879,200.00	10,000,000.00	6,000,000.00	1,120,800.00+	18.68%+	6,000,000.00
13002001/22020201Electricity Charges		50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	99.00%+	5,000,000.00
13002001/22020202Telephone Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13002001/22020203Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13002001/22020208Software Charges/Licenses Renewal			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13002001/22020213Utilities/Services General			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
13002001/22020301Office Stationeries/Computer Consumables		5,957,000.00	3,000,000.00	6,000,000.00	43,000.00+	0.72%+	3,000,000.00
13002001/22020305Printing of Non security Documents			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13002001/22020312General Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13002001/22020314Printing/Publications General		716,461.10	2,000,000.00	2,000,000.00	1,283,538.90+	64.18%+	2,000,000.00
13002001/22020402Maintenance of Office Funiture		1,668,950.00	500,000.00	1,700,000.00	31,050.00+	1.83%+	500,000.00
13002001/22020406Other Maintenance Services		18,887,741.50	1,500,000.00	18,900,000.00	12,258.50+	0.06%+	1,500,000.00
13002001/22020709Planning and Research			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
13002001/22020801Motor Vehicle Fuel Cost		61,779,054.92	2,000,000.00	62,000,000.00	220,945.08+	0.36%+	2,000,000.00
13002001/22020803Plant/Generator fuel Cost			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
13002001/22021001Entertainment & Hospitality			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13002001/22021002Honourarium & sitting Allowance			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
13002001/22021027Board Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		93,938,407.52	48,500,000.00	124,100,000.00	30,161,592.48+	24.30%+	42,500,000.00
Total Recurrent Exp		284,632,972.09	438,500,000.00	426,000,000.00	141,367,027.91+	33.18%+	742,500,000.00
13055001 - GOMBE STATE AGENCY FOR COMMUNITY AND SOCIAL DEVEL							
13055001/22020101Local Travel and Transport - Training			300,000.00	300,000.00	300,000.00+	100.00%+	
13055001/22020102Local Travel and Transport - Others			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
13055001/22020209Utilities Services			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020301Office Stationeries/Computer Comsumables			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020314Ofiice Expenses			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020401Maintenance of Motor Vehicle /Transport Equipmtent			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020402Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020405Maintenance of Plants & Generators			100,000.00	100,000.00	100,000.00+	100.00%+	
13055001/22020501Local Training			200,000.00	200,000.00	200,000.00+	100.00%+	
13055001/22020614Other Services General			200,000.00	200,000.00	200,000.00+	100.00%+	
13055001/22020621Youth Programmes			200,000.00	200,000.00	200,000.00+	100.00%+	
13055001/22020630Disease Control Programmes			300,000.00	300,000.00	300,000.00+	100.00%+	
13055001/22020702Information Technology Consulting			300,000.00	300,000.00	300,000.00+	100.00%+	
13055001/22021027Board Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
13055001/22040109Grant to Communities & NGOs			200,000.00	200,000.00	200,000.00+	100.00%+	
Total Overhead Cost			5,300,000.00	5,300,000.00	5,300,000.00+	100.00%+	
Total Recurrent Exp			5,300,000.00	5,300,000.00	5,300,000.00+	100.00%+	
14001001 - MINISTRY OF WOMEN AFAIRS & SOCIAL DEVELOPMENT							
14001001/21010101Basic Salary	89,038,349.96	104,508,350.36	85,000,000.00	105,000,000.00	491,649.64+	0.47%+	110,000,000.00
14001001/21020101Housing/Rent Allowance	11,514,656.48	18,438,131.84	9,600,000.00	18,870,000.00	431,868.16+	2.29%+	20,000,000.00
14001001/21020102Transport Allowance	24,870,566.57	14,417,887.30	9,000,000.00	14,420,000.00	2,112.70+	0.01%+	15,000,000.00
14001001/21020103Meal Subsidy	5,187,696.62	9,793,422.04	6,700,000.00	9,800,000.00	6,577.96+	0.07%+	10,000,000.00
14001001/21020104Utility Allowance	5,187,696.62	9,793,422.04	6,700,000.00	9,800,000.00	6,577.96+	0.07%+	10,000,000.00
14001001/21020106Leave Allowance	8,804,096.52	10,433,514.04	11,200,000.00	11,200,000.00	766,485.96+	6.84%+	11,200,000.00
14001001/21020107Domestic Staff Allowance	715,418.16	1,438,856.25	2,000,000.00	2,000,000.00	561,143.75+	28.06%+	1,500,000.00
14001001/21020108Shift Allowance	212,101.07	214,125.81	300,000.00	300,000.00	85,874.19+	28.62%+	200,000.00
14001001/21020111Harzard Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	50,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
14001001/21020126	Inducement Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
14001001/21020118	Other Allowance	4,892.16	65,995.46	10,000,000.00	10,000,000.00	9,934,004.54+	99.34%+	200,000.00
Total Personnel Cost		145,535,474.16	169,103,705.14	141,000,000.00	181,890,000.00	12,786,294.86+	7.03%+	178,250,000.00
14001001/22020101	Local Transport & Travel-Training	1,453,000.00	1,890,000.00	5,000,000.00	5,000,000.00	3,110,000.00+	62.20%+	5,000,000.00
14001001/22020104	International Transport and Travels - Others			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/22020209	Utilitie Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
14001001/22020301	Office Stationeries/Computer Consumables	177,600.00	45,000.00	2,000,000.00	2,000,000.00	1,955,000.00+	97.75%+	1,500,000.00
14001001/22020314	General Office Expenses	499,700.00	1,008,657.75	3,000,000.00	3,000,000.00	1,991,342.25+	66.38%+	2,000,000.00
14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		68,000.00	2,000,000.00	2,000,000.00	1,932,000.00+	96.60%+	1,500,000.00
14001001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22020404	Maintenance of Office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22020405	Maintenance of Plants/Generators	140,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14001001/22020501	Local Training		830,000.00	5,000,000.00	2,640,000.00	1,810,000.00+	68.56%+	4,000,000.00
14001001/22020602	Consultancy Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
14001001/22020607	Gender Based Violence Services		1,800,000.00	5,000,000.00	5,000,000.00	3,200,000.00+	64.00%+	4,000,000.00
14001001/22020609	Nutrition Intervention		1,066,000.00	20,000,000.00	2,000,000.00	934,000.00+	46.70%+	15,000,000.00
14001001/22020620	Skills Acquisition Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
14001001/22020614	Other Services General	2,545,000.00	2,165,000.00	5,000,000.00	5,000,000.00	2,835,000.00+	56.70%+	4,000,000.00
14001001/22020619	Child Protection Services	6,160,000.00	2,272,500.00	5,000,000.00	5,000,000.00	2,727,500.00+	54.55%+	4,000,000.00
14001001/22020628	Advocacy Visit/Sensitization			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22020621	Youth Programmes			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
14001001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22020633	Children and Youth Parliament			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14001001/22021065	Gender and Social Inclusions Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
14001001/22020658	Celebration of Workers & Other Days	200,000.00	2,499,000.00	2,000,000.00	2,600,000.00	101,000.00+	3.88%+	3,000,000.00
14001001/22020683	Psychosocial Support		4,030,000.00	10,000,000.00	10,000,000.00	5,970,000.00+	59.70%+	7,000,000.00
14001001/22020684	Support tp Physically Challenged/PWDs			15,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
14001001/22020688	Enhancing Care Giving Capacity			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	3,000,000.00
14001001/22020691	Improving Capacity to Address Food Security Problems			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,000.00
14001001/22020709	Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14001001/22020801	Motor Vehicle Fuel Cost	70,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,500,000.00
14001001/22020803	Plant/Generator Fuel Cost	19,700.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
14001001/22021001	Entertainment & Hospitality	5,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
14001001/22021003	Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22021004	Medical Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,800,000.00
14001001/22021006	Postage & Curier Services	35,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14001001/22021007	Welfare Packages	1,500,000.00	1,440,000.00	2,000,000.00	2,000,000.00	560,000.00+	28.00%+	1,500,000.00
14001001/22021014	Creche			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
14001001/22021023	National council Logistics	6,084,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,500,000.00
14001001/22021042	Women and children Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000,000.00
14001001/22040109	Grant to Communities/NGO's			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		24,384,000.00	25,114,157.75	144,500,000.00	112,740,000.00	87,625,842.25+	77.72%+	1,103,300,000.00
Total Recurrent Exp		169,919,474.16	194,217,862.89	285,500,000.00	294,630,000.00	100,412,137.11+	34.08%+	1,281,550,000.00
14002001 - GOMBE STATE COMMISSION FOR PEOPLE WITH DISABILITIES								
14002001/21010101	Basic Salary				1,000,000.00	1,000,000.00+	100.00%+	17,000,000.00
14002001/21020102	Shift Allowance				20,000.00	20,000.00+	100.00%+	
14002001/21020108	Housing/Rent/Allowance				100,000.00	100,000.00+	100.00%+	3,000,000.00
14002001/21020109	Transport Allowance				100,000.00	100,000.00+	100.00%+	
14002001/21020110	Utility Allowance				100,000.00	100,000.00+	100.00%+	2,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
14002001/21020111	Meal Subsidy Allowance				100,000.00	100,000.00+	100.00%+	2,500,000.00
14002001/21020112	Leave Allowance				100,000.00	100,000.00+	100.00%+	1,700,000.00
14002001/21020113	Domestic Staff Allowance				100,000.00	100,000.00+	100.00%+	1,000,000.00
14002001/21020116	Hazard Allowance				100,000.00	100,000.00+	100.00%+	
14002001/21020117	Inducement Allowance				100,000.00	100,000.00+	100.00%+	
14002001/21020118	Other Allowances				200,000.00	200,000.00+	100.00%+	2,000,000.00
Total Personnel Cost					2,020,000.00	2,020,000.00+	100.00%+	29,700,000.00
14002001/22020101	Local Travel and Transprot - Training		1,250,000.00		2,000,000.00	750,000.00+	37.50%+	2,000,000.00
14002001/22020102	Local Travel and Transport - Others		749,731.25		1,500,000.00	750,268.75+	50.02%+	1,000,000.00
14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment				200,000.00	200,000.00+	100.00%+	5,000,000.00
14002001/22020501	Local Training				1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
14002001/22020709	Consultancy Services				2,000,000.00	2,000,000.00+	100.00%+	
14002001/22020713	Planning and Research				330,000.00	330,000.00+	100.00%+	
14002001/22021001	Entertainment & Hospitality		2,166,666.68		2,170,000.00	3,333.32+	0.15%+	1,000,000.00
14002001/22021009	Sporting Services				1,500,000.00	1,500,000.00+	100.00%+	
14002001/22021024	National Council Activities				500,000.00	500,000.00+	100.00%+	
14002001/22021042	Women and Children Activities				1,500,000.00	1,500,000.00+	100.00%+	
14002001/22021065	Gender and Social Inclusion Related Matters				1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
Total Overhead Cost			4,166,397.93		14,200,000.00	10,033,602.07+	70.66%+	12,500,000.00
Total Recurrent Exp			4,166,397.93		16,220,000.00	12,053,602.07+	74.31%+	42,200,000.00
14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROGRAM								
14003001/21010101	Basic Salary			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/21020101	Housing/Rent Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14003001/21020102	Transport Allowance			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
14003001/21020103	Meal Subsidy			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
14003001/21020104	Utility Allowance			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
14003001/21020106	Leave Allowance			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
14003001/21020108	Shift Allowance			150,000.00	150,000.00	150,000.00+	100.00%+	150,000.00
14003001/21020118	Other Allowances			400,000.00	400,000.00	400,000.00+	100.00%+	400,000.00
Total Personnel Cost				2,750,000.00	2,750,000.00	2,750,000.00+	100.00%+	2,750,000.00
14003001/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14003001/22020102	Local Travels And Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14003001/22020202	Telephone Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14003001/22020209	Utilities services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14003001/22020301	Office Stationaries/Computer Consumables	6,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14003001/22020314	Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14003001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22020402	Maintenance of Office Funiture			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14003001/22020404	Maintenance of Office/It Equipment			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14003001/22020405	Maintenance Of Plant and Generator Sets			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14003001/22020411	Maintenance of Communication Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22020505	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22020602	Consultancy services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
14003001/22020614	Other Services General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22020621	Youth Programmes			800,000.00	800,000.00	800,000.00+	100.00%+	1,000,000,000.00
14003001/22020630	Disease Control Programmes			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
14003001/22020801	Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
14003001/22021001	Entertainment and Hospitality			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
14003001/22021003	Publicity & Advertisement/Awareness			300,000.00	300,000.00	300,000.00+	100.00%+	300,000.00
14003001/22021060	Project/Programme Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
14003001/22021269	Board Members Sitting Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
14003001/22040109	Grant To Community/NGO			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		6,000.00		24,400,000.00	24,400,000.00	24,400,000.00+	100.00%+	1,023,600,000.00
Total Recurrent Exp		6,000.00		27,150,000.00	27,150,000.00	27,150,000.00+	100.00%+	1,026,350,000.00
17001001 - MINISTRY OF EDUCATION								
17001001/21010101	Basic Salary	2,939,363,292.12	3,860,966,753.68	2,800,000,000.00	3,861,000,000.00	33,246.32+	0.00%+	3,800,000,000.00
17001001/21020101	Housing/Rent Allowance	386,411,904.25	667,942,491.07	280,000,000.00	672,000,000.00	4,057,508.93+	0.60%+	800,000,000.00
17001001/21020102	Transport Allowance	776,191,093.22	485,899,224.45	350,000,000.00	485,950,000.00	50,775.55+	0.01%+	520,000,000.00
17001001/21020103	Meal Subsidy	164,924,788.72	349,096,634.94	125,000,000.00	351,100,000.00	2,003,365.06+	0.57%+	400,000,000.00
17001001/21020104	Utility Allowance	164,811,682.41	349,193,350.77	125,000,000.00	351,100,000.00	1,906,649.23+	0.54%+	400,000,000.00
17001001/21020106	Leave Allowance	288,876,200.84	372,637,858.66	270,000,000.00	374,060,000.00	1,422,141.34+	0.38%+	410,000,000.00
17001001/21020107	Domestic Staff Allowance		27,909,121.77	15,000,000.00	28,800,000.00	890,878.23+	3.09%+	410,000,000.00
17001001/21020108	Shift Allowance	5,379,579.17	4,972,739.75	15,000,000.00	15,000,000.00	10,027,260.25+	66.85%+	6,000,000.00
17001001/21020111	Hazard Allowance	98,007,473.07	109,299,988.48	95,000,000.00	109,300,000.00	11.52+	0.00%+	120,000,000.00
17001001/21020115	Domestic Staff Allowance	5,264,649.38						
17001001/21020118	Other Allowance	132,974,959.04	159,215,247.18	250,000,000.00	250,000,000.00	90,784,752.82+	36.31%+	200,000,000.00
17001001/21020126	Inducement Allowance		179,136,331.75	200,000,000.00	200,000,000.00	20,863,668.25+	10.43%+	210,000,000.00
17001001/21020140	Inducement Allowance	191,591,472.99						
Total Personnel Cost		5,153,797,095.21	6,566,269,742.50	4,525,000,000.00	6,698,310,000.00	132,040,257.50+	1.97%+	7,276,000,000.00
17001001/22020101	Local Travel and Transport - Training	4,953,700.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00
17001001/22020102	Local Travel and Transport - Others	2,538,500.00	1,368,800.00	3,000,000.00	3,000,000.00	1,631,200.00+	54.37%+	2,500,000.00
17001001/22020301	Office Stationaries/Computer Consumables	879,000.00	1,420,000.00	3,500,000.00	3,500,000.00	2,080,000.00+	59.43%+	3,500,000.00
17001001/22020302	Books/Materials			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22020305	Printing of Non security Documents		380,000.00	2,000,000.00	2,000,000.00	1,620,000.00+	81.00%+	1,500,000.00
17001001/22020310	Teaching Aids/Catering Materials Supplies			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,500,000.00
17001001/22020314	Printing/Publications General			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	2,000,000.00
17001001/22020312	General Office Expenses	19,367,528.50	9,250,431.47	10,000,000.00	10,000,000.00	749,568.53+	7.50%+	10,000,000.00
17001001/22020317	Library Books & Materials							1,000,000.00
17001001/22020318	Library Books Supply Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,198,000.00	1,849,400.00	4,000,000.00	4,000,000.00	2,150,600.00+	53.77%+	3,000,000.00
17001001/22020402	Maintenance of office Funiture			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/22020403	Maintenance of Institutional Building	205,000.00	114,000.00	1,000,000.00	1,000,000.00	886,000.00+	88.60%+	1,000,000.00
17001001/22020411	Maintenance of Communucation Equipments	534,624.62		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22020501	Local Training	4,134,875.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/22020602	Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17001001/22020614	Other Services General	17,060,000.00	38,324,674.00	25,000,000.00	38,500,000.00	175,326.00+	0.46%+	13,000,000.00
17001001/22020609	Disease Control Programmes			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/22021065	Gender and Social Inclusions Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000.00
17001001/22020671	School Census and Mapping			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17001001/22020689	Education Information Management System (EIMS) Expenses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22020698	Early Grade Reading (Learn to Read-USAID)			150,000,000.00				35,000,000.00
17001001/22020709	Planning and Research			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
17001001/22020801	Motor Vehicle Fuel Cost	3,032,275.06	2,751,000.00	3,000,000.00	3,000,000.00	249,000.00+	8.30%+	4,000,000.00
17001001/22020803	Plant/Generator Fuel Cost			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22021001	Entertainment & Hospitality	6,000,000.00	6,500,000.00	6,000,000.00	6,550,000.00	50,000.00+	0.76%+	6,000,000.00
17001001/22021009	Sporting Services	82,000.00	12,478,000.00	2,000,000.00	12,500,000.00	22,000.00+	0.18%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17001001/22021023	National council			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22021033	WAEC/NECO Examination Expenses	515,884,098.75	582,229,160.00	900,000,000.00	638,840,000.00	56,610,840.00+	8.86%+	900,000,000.00
17001001/22021038	Student feeding	582,491,932.00	599,128,495.00	1,200,000,000.00	979,250,000.00	380,121,505.00+	38.82%+	1,000,000,000.00
17001001/22021039	Religious Intervention		33,150,000.00	10,000,000.00	90,000,000.00	56,850,000.00+	63.17%+	150,000,000.00
17001001/22020670	Student Exchange Program	69,666,500.00	163,087,000.00	100,000,000.00	163,100,000.00	13,000.00+	0.01%+	100,000,000.00
17001001/22020627	Inspectorate Visits	665,500.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22020609	Nutrition Activities/Intervention			1,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	16,000,000.00
17001001/22021030	WASH Activities			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	6,500,000.00
17001001/22020619	Child Protection Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
17001001/22021068	BECE/Mock (Internal Exams)	112,484,559.50	162,342,210.00	120,000,000.00	175,000,000.00	12,657,790.00+	7.23%+	200,000,000.00
17001001/22021088	Agricultural Activities in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22021042	Women and children Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17001001/22070107	Contribution to Secondary School Management Fund		23,040,000.00	50,000,000.00	25,000,000.00	1,960,000.00+	7.84%+	
Total Overhead Cost		1,341,178,093.43	1,637,413,170.47	2,664,000,000.00	2,239,740,000.00	602,326,829.53+	26.89%+	2,516,600,000.00
Total Recurrent Exp		6,494,975,188.64	8,203,682,912.97	7,189,000,000.00	8,938,050,000.00	734,367,087.03+	8.22%+	9,792,600,000.00
17003001 - STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/21010101	Basic Salary	81,720,571.49	119,255,413.93	75,000,000.00	119,300,000.00	44,586.07+	0.04%+	120,000,000.00
17003001/21020101	Housing/Rent Allowance	10,730,520.27	20,986,251.32	8,500,000.00	21,000,000.00	13,748.68+	0.07%+	22,000,000.00
17003001/21020102	Transport Allowance	24,401,227.03	15,582,935.46	12,500,000.00	16,000,000.00	417,064.54+	2.61%+	16,000,000.00
17003001/21020103	Meal Subsidy	5,059,510.42	10,905,216.78	5,000,000.00	11,000,000.00	94,783.22+	0.86%+	11,500,000.00
17003001/21020104	Utility Allowance	5,059,510.42	10,905,216.78	5,000,000.00	11,000,000.00	94,783.22+	0.86%+	11,500,000.00
17003001/21020106	Leave Allowance	8,166,449.09	11,391,899.78	15,000,000.00	15,000,000.00	3,608,100.22+	24.05%+	12,000,000.00
17003001/21020108	Shift Allowance	28,329.12	43,918.81	250,000.00	250,000.00	206,081.19+	82.43%+	50,000.00
17003001/21020111	Hazard Allowance		2,315,616.92	3,000,000.00	3,000,000.00	684,383.08+	22.81%+	2,500,000.00
17003001/21020114	Other Allowances	3,909,256.28	1,409,846.51	4,000,000.00	4,000,000.00	2,590,153.49+	64.75%+	3,000,000.00
17003001/21020126	Inducement Allowance	4,155,181.19	4,280,538.31	5,000,000.00	5,000,000.00	719,461.69+	14.39%+	4,000,000.00
Total Personnel Cost		143,230,555.31	197,076,854.60	133,250,000.00	205,550,000.00	8,473,145.40+	4.12%+	202,550,000.00
17003001/22020101	Local Travel and Transprt- Training		180,000.00	2,000,000.00	2,000,000.00	1,820,000.00+	91.00%+	2,000,000.00
17003001/22020102	Local Travel and Transport - Others	1,714,600.00	50,000.00	2,000,000.00	2,000,000.00	1,950,000.00+	97.50%+	2,000,000.00
17003001/22020203	Internet Access Charges	25,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	1,000,000.00
17003001/22020208	Software Charges/Licenses Renewal			200,000.00	200,000.00	200,000.00+	100.00%+	1,500,000.00
17003001/22020209	Utilitie Services	50,000.00	420,000.00	200,000.00	430,000.00	10,000.00+	2.33%+	1,500,000.00
17003001/22020301	Office Stationaries/Computer Consumables	212,600.00	1,421,000.00	3,000,000.00	3,000,000.00	1,579,000.00+	52.63%+	3,000,000.00
17003001/22020302	Books/Materials			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
17003001/22020305	Printing of Non security Documents	35,000.00	402,000.00	500,000.00	500,000.00	98,000.00+	19.60%+	1,000,000.00
17003001/22020310	Teaching Aids/Catering Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020314	General Office Expenses	2,942,064.12	3,760,000.00	3,000,000.00	3,770,000.00	10,000.00+	0.27%+	3,500,000.00
17003001/22020317	Library Books & Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,579,000.00	238,000.00	1,000,000.00	1,000,000.00	762,000.00+	76.20%+	1,000,000.00
17003001/22020402	Maintenance of office Funiture	125,000.00	40,000.00	500,000.00	500,000.00	460,000.00+	92.00%+	500,000.00
17003001/22020403	Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17003001/22020404	Maintenance of office/ IT Equipments	35,000.00	43,000.00	500,000.00	1,037,000.00	994,000.00+	95.85%+	500,000.00
17003001/22020405	Maintenance of Plants and Generators			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17003001/22020406	Other Maintenance Services	166,000.00	1,036,000.00	500,000.00	1,037,000.00	1,000.00+	0.10%+	1,000,000.00
17003001/22020411	Maintenance of Communication Equipments		50,000.00	500,000.00	463,000.00	413,000.00+	89.20%+	5,000,000.00
17003001/22020417	Maintenance of Website			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
17003001/22020501	Local Training		32,000.00	2,000,000.00	2,000,000.00	1,968,000.00+	98.40%+	2,000,000.00
17003001/22020510	Other Trainings General		1,376,000.00	2,000,000.00	2,000,000.00	624,000.00+	31.20%+	200,000.00
17003001/22020601	Security Services	530,000.00	295,000.00	1,000,000.00	1,000,000.00	705,000.00+	70.50%+	100,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17003001/22020709	Consultancy Services	250,000.00	605,000.00	1,500,000.00	1,500,000.00	895,000.00+	59.67%+	1,500,000.00
17003001/22021009	Sporting Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17003001/22020614	Other Services General	9,932,000.00	3,624,000.00	10,000,000.00	10,000,000.00	6,376,000.00+	63.76%+	8,000,000.00
17003001/22020619	Child Protection Service			10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	8,000,000.00
17003001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020698	Early Grade Reading (Learn to Read-USAID)			150,000,000.00	4,663,000.00	4,663,000.00+	100.00%+	10,000,000.00
17003001/22020801	Motor Vehicle Fuel Cost	58,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020803	Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17003001/22021001	Entertainment & Hospitality	365,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
17003001/22021002	Honourarium & sitting Allowance		135,000.00	1,000,000.00	1,000,000.00	865,000.00+	86.50%+	1,000,000.00
17003001/22021004	Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22021007	Welfare Packages	70,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17003001/22000000	Recruitment and Appointment (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22021027	Board Allowance	180,000.00	600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	80.00%+	3,000,000.00
17003001/22021016	Monitoring & Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
17003001/22021039	Religious Intervention			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020646	JSS Examination Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22020673	UBE Programme	1,500,000.00	1,355,000.00	2,000,000.00	2,000,000.00	645,000.00+	32.25%+	
17003001/22021065	Gender and Social Inclusion Related Matters	28,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17003001/22021088	Agricultural Activities in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
17003001/22020672	Tsangaya Education Program			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00
17003001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		20,797,264.12	15,662,000.00	224,050,000.00	72,750,000.00	57,088,000.00+	78.47%+	93,900,000.00
Total Recurrent Exp		164,027,819.43	212,738,854.60	357,300,000.00	278,300,000.00	65,561,145.40+	23.56%+	296,450,000.00
17004001 - GOMBE STATE SENIOR SECONDARY SCHOOL EDUCATION BOA								
17004001/21010101	Basic Salary				1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
17004001/21020102	Shift Allowance				50,000.00	50,000.00+	100.00%+	1,800,000.00
17004001/21020108	Housing/Rent Allowance				200,000.00	200,000.00+	100.00%+	5,000,000.00
17004001/21020109	Transport Allowance				150,000.00	150,000.00+	100.00%+	5,000,000.00
17004001/21020110	Utility Allowance				100,000.00	100,000.00+	100.00%+	4,000,000.00
17004001/21020111	Meal Subsidy Allowance				100,000.00	100,000.00+	100.00%+	4,000,000.00
17004001/21020112	Leave Allowance				200,000.00	200,000.00+	100.00%+	5,700,000.00
17004001/21020113	Domestic Staff Allowance				300,000.00	300,000.00+	100.00%+	15,000,000.00
17004001/21020116	Hazard Allowance				400,000.00	400,000.00+	100.00%+	9,000,000.00
17004001/21020117	Inducement Allowance				250,000.00	250,000.00+	100.00%+	3,000,000.00
17004001/21020118	Other Allowances				150,000.00	150,000.00+	100.00%+	5,000,000.00
Total Personnel Cost					2,900,000.00	2,900,000.00+	100.00%+	67,500,000.00
17004001/22020101	Local Travel and Transport - Training				500,000.00	500,000.00+	100.00%+	5,000,000.00
17004001/22020102	Local Travel and Transport - Others		505,500.00		1,000,000.00	494,500.00+	49.45%+	5,000,000.00
17004001/22020203	Internet Access Charges							6,000,000.00
17004001/22020208	Software Charges/Licenses Renewal							5,000,000.00
17004001/22020213	Utilities/Services General							5,000,000.00
17004001/22020301	Office Stationaries/Computer Consumables		107,500.00		500,000.00	392,500.00+	78.50%+	10,000,000.00
17004001/22020302	Books/Materials				150,000.00	150,000.00+	100.00%+	10,000,000.00
17004001/22020305	Printing of Non Security Documents				100,000.00	100,000.00+	100.00%+	5,000,000.00
17004001/22020310	Teaching Aids/Catering Materials Supplies				300,000.00	300,000.00+	100.00%+	20,000,000.00
17004001/22020312	General Office Expenses		127,000.00		500,000.00	373,000.00+	74.60%+	10,000,000.00
17004001/22020314	Printing/Publications General							5,000,000.00
17004001/22020317	Supplies of Library Books & Materials				400,000.00	400,000.00+	100.00%+	6,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17004001/22020401	Maintenance of Motor Vehicles/Transport Equipment		140,000.00		1,500,000.00	1,360,000.00+	90.67%+	10,000,000.00
17004001/22020402	Maintenance of of Office Furniture				700,000.00	700,000.00+	100.00%+	15,000,000.00
17004001/22020403	Maintenance of Institutional Building				300,000.00	300,000.00+	100.00%+	5,000,000.00
17004001/22020404	Maintenance of Office/IT Equipments				100,000.00	100,000.00+	100.00%+	7,000,000.00
17004001/22020411	Maintenance of Communication Equipments				200,000.00	200,000.00+	100.00%+	5,000,000.00
17004001/22020417	Maintenance of Website				1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
17004001/22020501	Local Training		1,350,000.00		1,500,000.00	150,000.00+	10.00%+	30,000,000.00
17004001/22020512	Seminars/Workshops/Inductions				1,500,000.00	1,500,000.00+	100.00%+	30,000,000.00
17004001/22020614	Other Services General		350,000.00		750,000.00	400,000.00+	53.33%+	10,000,000.00
17004001/22020627	Inspection Visits							20,000,000.00
17004001/22020671	School Census and Mapping							20,000,000.00
17004001/22020689	Education Information Management System (EIMS) Expenses				1,000,000.00	1,000,000.00+	100.00%+	20,000,000.00
17004001/22020713	Planning and Research							10,000,000.00
17004001/22020801	Motor Vehicle Fuel Cost		310,000.00		500,000.00	190,000.00+	38.00%+	25,000,000.00
17004001/22020803	Plant/Generator Fuel Cost							15,000,000.00
17004001/22021001	Entertainment & Hospitality				1,000,000.00	1,000,000.00+	100.00%+	6,000,000.00
17004001/22021002	Honorarium & Sitting Allowance							3,000,000.00
17004001/22021007	Welfare Packages							10,000,000.00
17004001/22021009	Sporting Services							10,000,000.00
17004001/22021016	Monitoring & Evaluation							5,000,000.00
17004001/22021024	National Council Logistics							10,000,000.00
17004001/22021027	Board Allowance							32,000,000.00
17004001/22021030	WASH Activities							500,000.00
17004001/22021039	Religious Intervention							10,000,000.00
17004001/22021065	Gender and Social Inclusion Related Matters							1,000,000.00
17004001/22021088	Agricultural Activities in Schools							10,000,000.00
17004001/22040109	Grant to Communities/NGO's/Unions							1,000,000.00
Total Overhead Cost			2,890,000.00		14,000,000.00	11,110,000.00+	79.36%+	417,500,000.00
Total Recurrent Exp			2,890,000.00		16,900,000.00	14,010,000.00+	82.90%+	485,000,000.00
17008001 - GOMBE STATE LIBRARY BOARD								
17008001/21010101	Basic Salary	23,907,701.94	27,026,169.48	25,000,000.00	27,030,000.00	3,830.52+	0.01%+	28,000,000.00
17008001/21020101	Housing/Rent Allowance	2,667,692.02	4,894,330.83	3,000,000.00	5,000,000.00	105,669.17+	2.11%+	5,000,000.00
17008001/21020102	Transport Allowance	5,693,899.03	3,587,339.88	2,000,000.00	3,600,000.00	12,660.12+	0.35%+	4,000,000.00
17008001/21020103	Meal Subsidy	1,215,661.06	2,500,394.24	1,500,000.00	2,500,400.00	5.76+	0.00%+	3,000,000.00
17008001/21020104	Utility Allowance	1,215,661.06	2,500,394.24	1,500,000.00	2,500,400.00	5.76+	0.00%+	3,000,000.00
17008001/21020106	Leave Allowance	1,977,422.13	2,664,451.74	3,000,000.00	3,000,000.00	335,548.26+	11.18%+	3,000,000.00
17008001/21020107	Domestic Staff Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17008001/21020108	Shift Allowance	1,110,160.17	1,102,285.24	2,000,000.00	1,469,200.00	366,914.76+	24.97%+	1,200,000.00
17008001/21020118	Other Allowances	57,310.41	235,478.90	4,000,000.00	3,000,000.00	2,764,521.10+	92.15%+	400,000.00
17008001/21020129	Legislative Allowance			2,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	200,000.00
Total Personnel Cost		37,845,507.82	44,510,844.55	45,400,000.00	50,500,000.00	5,989,155.45+	11.86%+	47,800,000.00
17008001/22020101	Local Transport & Travel - Others	364,950.00	357,000.00	1,000,000.00	1,000,000.00	643,000.00+	64.30%+	1,000,000.00
17008001/22020203	Internet Access Charges	40,000.00	80,000.00	100,000.00	100,000.00	20,000.00+	20.00%+	1,000,000.00
17008001/22020302	Books/Materials	362,450.00	60,800.00	100,000.00	100,000.00	39,200.00+	39.20%+	100,000.00
17008001/22020305	Printing of Non security Documents		45,000.00	100,000.00	100,000.00	55,000.00+	55.00%+	100,000.00
17008001/22020313	Accessories/Materials/Supplies General	207,100.00	100,300.00	200,000.00	200,000.00	99,700.00+	49.85%+	200,000.00
17008001/22020314	General Office Expenses	633,450.00	1,025,350.00	1,500,000.00	1,500,000.00	474,650.00+	31.64%+	1,500,000.00
17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	20,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	100,000.00
17008001/22020402	Maintenance of office Furniture		18,000.00	500,000.00	500,000.00	482,000.00+	96.40%+	500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17008001/22020406	Other Maintenance Services	888,300.00	745,700.00	1,000,000.00	1,000,000.00	254,300.00+	25.43%+	1,500,000.00
17008001/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17008001/22020614	Other Services General	213,100.00	436,208.90	1,500,000.00	1,500,000.00	1,063,791.10+	70.92%+	1,500,000.00
17008001/22020801	Motor Vehicle Fuel Cost	216,650.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	500,000.00
17008001/22020803	Plant/Generator fuel Cost	51,000.00	129,850.00	500,000.00	500,000.00	370,150.00+	74.03%+	500,000.00
17008001/22021008	Subscription to Professional Bodies			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22021028	Board Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17008001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
Total Overhead Cost		2,997,000.00	2,998,208.90	11,000,000.00	11,000,000.00	8,001,791.10+	72.74%+	11,000,000.00
Total Recurrent Exp		40,842,507.82	47,509,053.45	56,400,000.00	61,500,000.00	13,990,946.55+	22.75%+	58,800,000.00
17010001 - ADULT AND NON FORMA EDUCATION								
17010001/21010101	Basic Salary	55,895,631.59	64,844,614.86	60,000,000.00	65,000,000.00	155,385.14+	0.24%+	68,000,000.00
17010001/21020101	Housing/Rent Allowance	7,097,111.84	11,503,919.32	6,000,000.00	12,000,000.00	496,080.68+	4.13%+	12,000,000.00
17010001/21020102	Transport Allowance	14,696,313.73	8,485,687.96	6,000,000.00	8,500,000.00	14,312.04+	0.17%+	9,000,000.00
17010001/21020103	Meal Subsidy	3,072,005.29	6,067,315.68	3,000,000.00	6,500,000.00	432,684.32+	6.66%+	6,600,000.00
17010001/21020104	Utility Allowance	3,072,005.29	6,067,315.35	3,000,000.00	6,500,000.00	432,684.65+	6.66%+	6,500,000.00
17010001/21020106	Leave Allowance	5,411,878.17	6,476,520.68	7,000,000.00	7,000,000.00	523,479.32+	7.48%+	7,000,000.00
17010001/21020107	Domestic and Staff Allowance	715,418.16	1,438,856.25	1,500,000.00	1,500,000.00	61,143.75+	4.08%+	2,000,000.00
17010001/21020108	Shift Allowance		13,234.92	100,000.00	100,000.00	86,765.08+	86.77%+	100,000.00
17010001/21020111	Harzard Allowance	1,383,630.77	1,385,422.91	3,000,000.00	3,000,000.00	1,614,577.09+	53.82%+	1,500,000.00
17010001/21020112	Inducement/Stress Allowance							5,000,000.00
17010001/21020118	Other Allowances	2,026,819.70	2,026,301.27	7,000,000.00	7,000,000.00	4,973,698.73+	71.05%+	2,100,000.00
17010001/21020119	Visiting/Part Time Lecturers Allowance			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/21020126	Inducement Allowance	5,050,694.13	4,958,098.58	7,000,000.00	7,000,000.00	2,041,901.42+	29.17%+	
Total Personnel Cost		98,421,508.67	113,267,287.78	105,600,000.00	125,100,000.00	11,832,712.22+	9.46%+	120,800,000.00
17010001/22020101	Local Travel and Transport - Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22020102	Local Travel and Transport - Others	226,500.00	25,800.00	600,000.00	600,000.00	574,200.00+	95.70%+	600,000.00
17010001/22020209	Utilitie Services	1,263,000.00	395,000.00	1,500,000.00	1,500,000.00	1,105,000.00+	73.67%+	1,500,000.00
17010001/22020301	Office Stationaries/Computer Consumables	7,089,331.23	738,851.29	1,500,000.00	1,500,000.00	761,148.71+	50.74%+	1,000,000.00
17010001/22020310	Teaching Aids/Catering Materials Supplies	7,568,000.00		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
17010001/22020312	General Office Expenses	8,500,000.00	654,000.00	10,000,000.00	5,000,000.00	4,346,000.00+	86.92%+	5,000,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	221,400.00	35,000.00	500,000.00	500,000.00	465,000.00+	93.00%+	500,000.00
17010001/22020402	Maintenance of office Funiture	141,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	100,000.00
17010001/22020404	Maintenance of office/ IT Equipments		74,000.00	100,000.00	100,000.00	26,000.00+	26.00%+	100,000.00
17010001/22020405	Maintenance of Plants and Generators		30,000.00	100,000.00	100,000.00	70,000.00+	70.00%+	200,000.00
17010001/22020501	Local Training	30,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
17010001/22020614	Other Services General	2,560,000.00	112,000.00	3,000,000.00	3,000,000.00	2,888,000.00+	96.27%+	2,500,000.00
17010001/22020628	Advocacy Visit/Sensitization	2,880,000.00		4,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	4,500,000.00
17010001/22020674	Festivals & Other Sporting Events	648,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17010001/22020698	Early Grade Reading (Learn to Read USAID)			150,000,000.00	149,000,000.00	149,000,000.00+	100.00%+	150,000,000.00
17010001/22020709	Planning and Research			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
17010001/22020801	Motor Vehicle Fuel Cost	1,653,100.00	860,000.00	3,500,000.00	3,500,000.00	2,640,000.00+	75.43%+	3,500,000.00
17010001/22020803	Plant/Generator Fuel Cost	65,000.00	57,000.00	500,000.00	500,000.00	443,000.00+	88.60%+	1,000,000.00
17010001/22021003	Publicity & Advertisements/Awareness			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
17010001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+	20,000.00
17010001/22020658	Celebration of Workers & Other Days			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22021043	Nomadic Literacy Activities Expenses			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17010001/22021025	Sensitization	200,000.00						
17010001/22021016	Monitoring and Evaluation	1,519,200.00	13,000.00	2,500,000.00	2,500,000.00	2,487,000.00+	99.48%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17010001/22020675	Vocational/Special Education	5,201,446.24		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
17010001/22020672	Tsangaya Education Program			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
17010001/22040109	Grant to Communities/NGO's			500,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		39,765,977.47	2,994,651.29	213,500,000.00	184,503,000.00	181,505,348.71+	98.38%+	204,920,000.00
Total Recurrent Exp		138,187,486.14	116,261,939.07	319,100,000.00	309,600,000.00	193,338,060.93+	62.45%+	325,720,000.00
17017001 - TEACHERS SERVICE COMMISSION								
17017001/21010101	Basic Salary	21,753,579.11	27,707,790.06	20,000,000.00	27,710,000.00	2,209.94+	0.01%+	28,000,000.00
17017001/21010103	Consolidated Revenue Fund Charges - Salaries	5,240,431.72	10,354,015.13	10,000,000.00	10,360,000.00	5,984.87+	0.06%+	15,000,000.00
17017001/21020101	Housing/Rent Allowance	2,539,047.27	5,226,541.97	3,000,000.00	5,350,000.00	123,458.03+	2.31%+	5,500,000.00
17017001/21020102	Transport Allowance	7,031,566.58	3,919,906.82	4,000,000.00	4,000,000.00	80,093.18+	2.00%+	4,500,000.00
17017001/21020103	Meal Subsidy	1,354,318.54	2,613,270.11	1,500,000.00	2,700,000.00	86,729.89+	3.21%+	3,000,000.00
17017001/21020104	Utility Allowance	1,354,318.54	2,613,270.11	1,500,000.00	2,700,000.00	86,729.89+	3.21%+	3,000,000.00
17017001/21020106	Leave Allowance	2,087,148.32	2,699,954.11	3,000,000.00	3,000,000.00	300,045.89+	10.00%+	3,000,000.00
17017001/21020108	Shift Allowance	169,894.70	173,331.57	440,000.00	440,000.00	266,668.43+	60.61%+	200,000.00
Total Personnel Cost		41,530,304.78	55,308,079.88	43,440,000.00	56,260,000.00	951,920.12+	1.69%+	62,200,000.00
17017001/22020101	Local Travel and Transport - Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	7,000,000.00
17017001/22020102	Local Travel and Transport - Others	38,800.00	1,594,919.12	500,000.00	1,600,000.00	5,080.88+	0.32%+	500,000.00
17017001/22020203	Internet Access Charges			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
17017001/22020204	Satellite Broadcasting Access Charges	15,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
17017001/22020301	Office Stationaries/Computer Consumables	1,972,800.00	433,000.00	2,000,000.00	1,030,000.00	597,000.00+	57.96%+	2,500,000.00
17017001/22020314	General Office Expenses	1,887,500.00	1,753,400.00	2,000,000.00	2,000,000.00	246,600.00+	12.33%+	2,500,000.00
17017001/22020401	Maintenance of Motor Vehicles/Transport Equipment	55,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17017001/22020402	Maintenance of office Funiture		160,000.00	1,500,000.00	1,500,000.00	1,340,000.00+	89.33%+	2,000,000.00
17017001/22020404	Maintenance of office/ IT Equipments	28,000.00	89,000.00	500,000.00	500,000.00	411,000.00+	82.20%+	1,000,000.00
17017001/22020405	Maintenance of Plants and Generators	132,000.00	77,000.00	1,500,000.00	1,500,000.00	1,423,000.00+	94.87%+	1,500,000.00
17017001/22020501	Local Training			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17017001/22020508	Conferences and Forums General			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
17017001/22020709	Planning and Research			2,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,000,000.00
17017001/22020801	Motor Vehicle Fuel Cost	156,700.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17017001/22020803	Plant/Generator fuel Cost	174,700.00	105,000.00	1,000,000.00	1,000,000.00	895,000.00+	89.50%+	1,000,000.00
17017001/22021001	Entertainment & Hospitality	379,000.00	441,300.00	2,000,000.00	2,000,000.00	1,558,700.00+	77.94%+	2,000,000.00
17017001/22021002	Honourarium & sitting Allowance	655,000.00	1,401,000.00	3,000,000.00	3,000,000.00	1,599,000.00+	53.30%+	3,000,000.00
17017001/22021003	Publicity & Advertisements/Awareness	78,500.00	89,000.00	700,000.00	700,000.00	611,000.00+	87.29%+	1,000,000.00
17017001/22021011	Recruitment and Appointment (Service Wide)			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
17017001/22021016	Monitoring & Evaluation	24,000.00		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
17017001/22021023	National council			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		5,597,000.00	6,143,619.12	33,700,000.00	27,330,000.00	21,186,380.88+	77.52%+	46,000,000.00
Total Recurrent Exp		47,127,304.78	61,451,699.00	77,140,000.00	83,590,000.00	22,138,301.00+	26.48%+	108,200,000.00
66018001 - GOMBE STATE POLYTECHNIC BAJOGA								
63018001/21010104	Consolidated Salaries	309,948,180.58	397,133,820.99	650,000,000.00	400,000,000.00	2,866,179.01+	0.72%+	500,000,000.00
63018001/21020107	Research Study Grant Arrears (TETFUND)			35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	60,000,000.00
63018001/21020122	Furniture Allowance	3,900,000.00	577,595.00	5,000,000.00	5,000,000.00	4,422,405.00+	88.45%+	2,000,000.00
63018001/21020118	Other Allowance	11,752,333.31	17,981,999.77	15,000,000.00	18,500,000.00	518,000.23+	2.80%+	20,000,000.00
63018001/21020104	Sabbatical	6,409,473.58	4,609,929.11	8,000,000.00	8,000,000.00	3,390,070.89+	42.38%+	5,000,000.00
63018001/21020202	Contribution Pension	19,678,370.07	28,490,987.93	25,000,000.00	31,000,000.00	2,509,012.07+	8.09%+	40,000,000.00
Total Personnel Cost		351,688,357.54	448,794,332.80	738,000,000.00	477,500,000.00	28,705,667.20+	6.01%+	627,000,000.00
63018001/22020102	Local Travel and Transport - Others	4,777,398.50	8,441,860.00	6,000,000.00	8,500,000.00	58,140.00+	0.68%+	7,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63018001/22020201	Electricity Charges		15,000.00	5,000,000.00	2,000,000.00	1,985,000.00+	99.25%+	3,000,000.00
63018001/22020202	Telephone Charges		104,500.00	1,000,000.00	1,000,000.00	895,500.00+	89.55%+	1,000,000.00
63018001/22020203	Internet Access Charges	116,000.00	829,800.00	1,000,000.00	1,500,000.00	670,200.00+	44.68%+	2,000,000.00
63018001/22020205	Water Rates			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
63018001/22020208	Software Charges/Licenses Renewal			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63018001/22020213	Utilitie Services General	356,000.00	26,500.00	500,000.00	500,000.00	473,500.00+	94.70%+	500,000.00
63018001/22020301	Office Stationaries/Computer Consumables	3,517,850.00	1,065,300.00	2,000,000.00	2,000,000.00	934,700.00+	46.74%+	2,000,000.00
63018001/22020304	Magazines and Periodicals	61,500.00	247,000.00	500,000.00	500,000.00	253,000.00+	50.60%+	500,000.00
63018001/22020306	Printing of Security Documents	1,301,512.50	2,014,000.00	2,000,000.00	2,500,000.00	486,000.00+	19.44%+	2,000,000.00
63018001/22020307	Drugs and Medical Supplies	1,186,412.09	888,285.00	1,500,000.00	900,000.00	11,715.00+	1.30%+	1,500,000.00
63018001/22020309	Uniform and Other Clothing (Service Wide)	460,000.00		1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
63018001/22020310	Teaching Aids and Catering Material Supply	150,000.00	250,000.00	500,000.00	500,000.00	250,000.00+	50.00%+	500,000.00
63018001/22020313	Accessories/Materials/Supplies General	1,000,000.00	522,244.00	1,000,000.00	1,000,000.00	477,756.00+	47.78%+	1,000,000.00
63018001/22020314	General Office Expenses	1,789,500.00	1,769,000.00	2,000,000.00	2,000,000.00	231,000.00+	11.55%+	2,000,000.00
63018001/22021030	Wash Activities	110,000.00	1,000,000.00	500,000.00	1,000,000.00			1,000,000.00
63018001/22020401	Maintenance of Motor Vehicle /Transport Equipments	16,000.00	370,600.00	2,000,000.00	2,000,000.00	1,629,400.00+	81.47%+	2,000,000.00
63018001/22020402	Maintenance of Office Furniture	330,200.00	66,500.00	1,000,000.00	1,000,000.00	933,500.00+	93.35%+	1,000,000.00
63018001/22020403	Maintenance of Institutional Building	1,649,400.00	526,600.00	5,000,000.00	5,000,000.00	4,473,400.00+	89.47%+	5,000,000.00
63018001/22020404	Maintenance of Office/IT Equipment	247,100.00	58,900.00	1,000,000.00	1,000,000.00	941,100.00+	94.11%+	1,000,000.00
63018001/22020405	Maintenance of Plants and Generators	239,500.00	600,000.00	1,000,000.00	1,000,000.00	400,000.00+	40.00%+	1,000,000.00
63018001/22020406	Other Maintenance Services	1,857,850.28	3,273,000.00	3,500,000.00	3,500,000.00	227,000.00+	6.49%+	3,500,000.00
63018001/22020411	Maintenance of Communucation Equipments	29,800.00	500,000.00	1,000,000.00	1,000,000.00	500,000.00+	50.00%+	1,000,000.00
63018001/22020413	Minor Road Maintenance	476,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63018001/22020414	Maintenance of Office/Residential Building	494,800.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63018001/22020418	Maintenance of Students Hostels	337,600.00	442,700.00	2,000,000.00	2,000,000.00	1,557,300.00+	77.87%+	2,000,000.00
63018001/22020501	Local Training		1,217,800.00	2,000,000.00	2,000,000.00	782,200.00+	39.11%+	2,000,000.00
63018001/22020502	International Training			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
63018001/22020509	Conference Attendance (TETFUND)		12,782,668.00	50,000,000.00	30,980,000.00	18,197,332.00+	58.74%+	80,000,000.00
63018001/22020510	Other Training General	189,270.00	667,000.00	1,000,000.00	1,000,000.00	333,000.00+	33.30%+	1,000,000.00
63018001/22020511	Conferences and Forums General		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00
63018001/22020512	Seminars/Workshops/Inductions	426,930.00	1,200,000.00	1,000,000.00	1,210,000.00	10,000.00+	0.83%+	1,000,000.00
63018001/22020516	Institutional Based Research (TETFUND)			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	60,000,000.00
63018001/22020517	Manuscript Development (TETFUND)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
63018001/22020601	Security Services	927,000.00	87,500.00	1,000,000.00	1,000,000.00	912,500.00+	91.25%+	1,000,000.00
63018001/22020603	Residential Rent	210,000.00	990,000.00	1,000,000.00	1,500,000.00	510,000.00+	34.00%+	1,000,000.00
63018001/22020605	Cleaning and Fumigation Services	802,600.00	18,800.00	2,000,000.00	2,000,000.00	1,981,200.00+	99.06%+	1,000,000.00
63018001/22020614	Other Services General	830,000.00	1,300,000.00	2,000,000.00	2,000,000.00	700,000.00+	35.00%+	3,000,000.00
63018001/22020617	Graduation Expenses	516,000.00	600,000.00	2,000,000.00	2,000,000.00	1,400,000.00+	70.00%+	2,000,000.00
63018001/22020644	Examination Printing	444,500.00	2,267,500.00	2,000,000.00	2,500,000.00	232,500.00+	9.30%+	3,000,000.00
63018001/22020657	Committee Works General	1,000,000.00	3,128,500.00	3,000,000.00	3,500,000.00	371,500.00+	10.61%+	3,000,000.00
63018001/22020801	Motor Vehicle Fuel Cost	1,108,250.00	2,013,500.00	5,000,000.00	4,000,000.00	1,986,500.00+	49.66%+	3,000,000.00
63018001/22020803	Plant and Generator Fuel Cost	1,758,796.02	5,143,499.80	5,000,000.00	5,500,000.00	356,500.20+	6.48%+	4,000,000.00
63018001/22020901	Bank Charges other than Interest	207,369.72	259,050.85	500,000.00	500,000.00	240,949.15+	48.19%+	500,000.00
63018001/22021001	Entertainment and Hospitality	3,234,450.00	4,202,400.00	4,000,000.00	5,000,000.00	797,600.00+	15.95%+	5,000,000.00
63018001/22021003	Publicity & Advertisements/Awareness	915,000.00	837,200.00	1,000,000.00	1,000,000.00	162,800.00+	16.28%+	1,000,000.00
63018001/22021004	Medial Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63018001/22021006	Postage and Courier Services	1,009,338.26		2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63018001/22021007	Welfare Packages	1,015,000.00	1,710,000.00	2,000,000.00	3,000,000.00	1,290,000.00+	43.00%+	3,000,000.00
63018001/22021008	Subscription to Professional Bodies		60,000.00	2,000,000.00	2,000,000.00	1,940,000.00+	97.00%+	1,000,000.00
63018001/22021009	Sporting Services	20,000.00	690,000.00	1,000,000.00	1,000,000.00	310,000.00+	31.00%+	1,000,000.00
63018001/22020616	Accreditation Expenses		6,055,000.00	10,000,000.00	10,000,000.00	3,945,000.00+	39.45%+	10,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63018001/22021031	Publication of Journal TETFUND	472,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
63018001/22021034	NYSC Expenses	580,000.00	574,000.00	1,000,000.00	1,000,000.00	426,000.00+	42.60%+	1,000,000.00
63018001/22021046	Subsidy on Accommodation		1,000,000.00	1,000,000.00	1,000,000.00			
63018001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63018001/22021045	Academic Gowns	1,047,650.00	1,000,000.00	2,000,000.00	1,000,000.00			2,000,000.00
63018001/22021045	Other Miscellaneous	3,244,169.73	5,709,950.00	5,000,000.00	5,710,000.00	50.00+	0.00%+	6,000,000.00
63018001/22020679	Governing Council	184,000.00	14,153,966.93	10,000,000.00	14,200,000.00	46,033.07+	0.32%+	10,000,000.00
Total Overhead Cost		40,647,547.10	90,780,124.58	208,700,000.00	173,200,000.00	82,419,875.42+	47.59%+	292,200,000.00
Total Recurrent Exp		392,335,904.64	539,574,457.38	946,700,000.00	650,700,000.00	111,125,542.62+	17.08%+	919,200,000.00
66020001 - COLLEGE OF EDUCATION BILLIRI								
63019001/21010104	Consolidated Salaries	282,365,438.76	262,772,585.92	380,000,000.00	380,000,000.00	117,227,414.08+	30.85%+	500,000,000.00
63019001/21020118	Other Allowances	14,915,522.37	14,224,673.87	82,000,000.00	32,000,000.00	17,775,326.13+	55.55%+	82,000,000.00
63019001/21020123	Tea Allowance	740,000.00	810,000.00	1,000,000.00	1,000,000.00	190,000.00+	19.00%+	1,000,000.00
63019001/21020119	Visiting/Part Time Lecturers Allowance	538,000.00	187,000.00	5,000,000.00	5,000,000.00	4,813,000.00+	96.26%+	5,000,000.00
63019001/21020107	Research Study Grant Arrears [TETFUND]	100,000.00	40,000.00	30,000,000.00	10,000,000.00	9,960,000.00+	99.60%+	30,000,000.00
63019001/21020104	Sabbatical Allowance	5,383,622.39	1,666,875.59	10,000,000.00	5,000,000.00	3,333,124.41+	66.66%+	10,000,000.00
63019001/21020121	Peculiar Allowance	18,061,566.75	19,624,800.72	25,000,000.00	20,000,000.00	375,199.28+	1.88%+	25,000,000.00
63019001/21020202	Contribution Pension	20,003,254.01	31,999,999.98	25,000,000.00	32,000,000.00	0.02+	0.00%+	55,000,000.00
Total Personnel Cost		342,107,404.28	331,325,936.08	558,000,000.00	485,000,000.00	153,674,063.92+	31.69%+	708,000,000.00
63019001/22020101	Local Travel and Transport - Training	4,860,220.50	9,132,220.00	10,000,000.00	10,000,000.00	867,780.00+	8.68%+	10,000,000.00
63019001/22020201	Electricity Charges	1,527,880.75		4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
63019001/22020202	Telephone Charges	1,146,208.43	610,000.00	2,000,000.00	2,000,000.00	1,390,000.00+	69.50%+	2,000,000.00
63019001/22020203	Internet Access Charges	38,500.00	56,500.00	1,000,000.00	1,000,000.00	943,500.00+	94.35%+	1,000,000.00
63019001/22020205	Water Rates	2,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63019001/22020208	Software Charges/Licenses Renewal	13,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22020213	Utilities/Services General	48,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
63019001/22020301	Office Stationaries/Computer Consumables	399,350.00	4,848,300.00	5,000,000.00	5,000,000.00	151,700.00+	3.03%+	5,000,000.00
63019001/22020302	Books/Materials	152,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63019001/22020304	Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63019001/22020306	Printing of Security Documents	1,070,500.00	646,000.00	2,000,000.00	2,000,000.00	1,354,000.00+	67.70%+	2,000,000.00
63019001/22020307	Drugs & Medical Supplies	345,000.00	250,000.00	2,000,000.00	2,000,000.00	1,750,000.00+	87.50%+	2,000,000.00
63019001/22020309	Uniform and Other Clothing (Service Wide)			500,000.00	193,000.00	193,000.00+	100.00%+	500,000.00
63019001/22020310	Teaching aids/ Catering Materials Supplies			4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
63019001/22020313	Accessories/Materials/Supplies General	157,000.00	1,306,950.00	500,000.00	1,307,000.00	50.00+	0.00%+	25,000,000.00
63019001/22020312	General Office Expenses	436,000.00	857,810.00	4,000,000.00	2,000,000.00	1,142,190.00+	57.11%+	4,000,000.00
63019001/22020317	Supply of Library Books & Materials			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
63019001/22021030	Wash Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,130,800.00	1,005,100.00	2,500,000.00	2,500,000.00	1,494,900.00+	59.80%+	2,500,000.00
63019001/22020402	Maintenance of office Funiture		34,500.00	500,000.00	500,000.00	465,500.00+	93.10%+	500,000.00
63019001/22020403	Maintenance of Institutional Building	496,080.00	70,000.00	2,000,000.00	2,000,000.00	1,930,000.00+	96.50%+	2,000,000.00
63019001/22020404	Maintenance Of Office/ IT Equipments	233,500.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
63019001/22020405	Maintenance of Plants and Generators	10,000.00	27,000.00	1,000,000.00	1,000,000.00	973,000.00+	97.30%+	1,000,000.00
63019001/22020406	Other Maintenance Services	147,000.00	7,000.00	2,000,000.00	2,000,000.00	1,993,000.00+	99.65%+	2,000,000.00
63019001/22020411	Maintenance of Communucation Equipments			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63019001/22020413	Minor Road Maintenance			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63019001/22020414	Maintenance of Office/Residential Buildings			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63019001/22020418	Maintenance of Students Hostels	69,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
63019001/22020502	International Training			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63019001/22020507	Teaching Practice		380,000.00	1,000,000.00	1,000,000.00	620,000.00+	62.00%+	
63019001/22020509	Conference Attendance [TETFUND]			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	50,000,000.00
63019001/22020510	Other Trainings General			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63019001/22020511	Conferences and Forums General	1,098,200.00	59,500.00	5,000,000.00	3,000,000.00	2,940,500.00+	98.02%+	5,000,000.00
63019001/22020512	Seminars/Workshops/Inductions	586,600.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
63019001/22020514	Academic Staff Training & Development (TETFUND)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	100,000,000.00
63019001/22020515	Teaching Practice (TETFUND)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
63019001/22020516	Institutional Based Research (TETFUND)			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	40,000,000.00
63019001/22020605	Cleaning & Fumigating Services	80,000.00	10,000.00	2,000,000.00	1,000,000.00	990,000.00+	99.00%+	2,000,000.00
63019001/22020614	Other Services General	797,900.00	9,308,257.08	10,000,000.00	10,000,000.00	691,742.92+	6.92%+	10,000,000.00
63019001/22020616	Accreditation Expenses		6,790,644.41	100,000,000.00	50,000,000.00	43,209,355.59+	86.42%+	100,000,000.00
63019001/22020617	Graduation Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63019001/22020628	Advocacy Visit/Sensitization			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63019001/22020647	Audit Fees and Expenses		120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	94.00%+	2,000,000.00
63019001/22020644	Examination Printing			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
63019001/22020645	Internal and External Examination	620,000.00	300,000.00	1,000,000.00	1,000,000.00	700,000.00+	70.00%+	1,000,000.00
63019001/22020657	Committee Works General	255,000.00	268,125.00	500,000.00	500,000.00	231,875.00+	46.38%+	500,000.00
63019001/22020674	Festivals & Other Sporting Events	10,000.00	220,000.00	1,500,000.00	1,500,000.00	1,280,000.00+	85.33%+	
63019001/22020679	Governing Council		5,670,000.06	2,000,000.00	5,700,000.00	29,999.94+	0.53%+	2,000,000.00
63019001/22020801	Motor Vehicle Fuel Cost	12,268,351.65	7,042,590.10	15,000,000.00	11,300,000.00	4,257,409.90+	37.68%+	15,000,000.00
63019001/22020803	Plant/Generator fuel Cost	95,384.00	88,540.00	5,000,000.00	3,000,000.00	2,911,460.00+	97.05%+	10,000,000.00
63019001/22020901	Bank Charges (Other than Interest)	486,456.90	700,000.00	700,000.00	700,000.00			1,000,000.00
63019001/22021001	Entertainment & Hospitality	2,652,200.00	6,000,000.00	5,000,000.00	6,000,000.00			7,000,000.00
63019001/22021003	Publicity & Advertisements/Awareness	604,200.00	655,500.00	1,500,000.00	1,500,000.00	844,500.00+	56.30%+	1,500,000.00
63019001/22021004	Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22021006	Postage & Curier Services	22,686.25		100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
63019001/22021008	Subcriptions to Professional Bodies			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63019001/22021009	Sporting Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22021026	Students Field Trips	130,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22021031	Publication of Journal (TETFUND)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	20,000,000.00
63019001/22021041	Other Miscellaneous	1,158,412.06	2,917,875.86	3,000,000.00	6,000,000.00	3,082,124.14+	51.37%+	11,500,000.00
63019001/22021045	Academic Gowns Expenses		83,579.25	100,000.00	600,000.00	516,420.75+	86.07%+	100,000.00
63019001/22021046	Subsidy on Accommodation	981,300.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
63019001/22021060	Vehicle Maintenance Expenses	1,930,000.00	2,252,400.00	5,000,000.00	4,000,000.00	1,747,600.00+	43.69%+	
63019001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22020517	Manuscript Development [TETFUND]			10,000,000.00	8,860,000.00	8,860,000.00+	100.00%+	20,000,000.00
63019001/22021034	NYSC Expenses			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
63019001/22021061	Gifts and Donations	2,891,700.00	2,172,000.00	5,000,000.00	5,000,000.00	2,828,000.00+	56.56%+	5,000,000.00
63019001/22021058	Public Relation Expenses		1,141,000.00	5,000,000.00	3,000,000.00	1,859,000.00+	61.97%+	5,000,000.00
63019001/22021007	Welfare Package	2,904,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63019001/22020659	JAMB/ IJMBEExpenses			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
63019001/22021037	Councill Expenses		2,639,000.04	2,000,000.00	2,640,000.00	999.96+	0.04%+	2,000,000.00
Total Overhead Cost		42,855,430.54	67,670,391.80	363,800,000.00	247,300,000.00	179,629,608.20+	72.64%+	553,100,000.00
Total Recurrent Exp		384,962,834.82	398,996,327.88	921,800,000.00	732,300,000.00	333,303,672.12+	45.51%+	1,261,100,000.00
66021001 - GOMBE STATE UNIVERSITY								
63020001/21010104	Consolidated Salaries	3,239,719,201.59	3,686,901,094.06	4,200,000,000.00	3,700,000,000.00	13,098,905.94+	0.35%+	4,500,000,000.00
63020001/21020101	Earned Allowance	1,223,763,182.96	128,576,624.64	600,000,000.00	130,000,000.00	1,423,375.36+	1.09%+	600,000,000.00
63020001/21020106	Robe Allowances		19,050,000.00	7,000,000.00	19,100,000.00	50,000.00+	0.26%+	8,500,000.00
63020001/21020103	Call Duties Allowance	424,530.00		12,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	12,000,000.00
63020001/21020118	Other Allowances	86,111,153.17	84,139,596.78	90,000,000.00	90,000,000.00	5,860,403.22+	6.51%+	90,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63020001/21020117	Inducement Allowance	7,580,000.00	400,000.00	8,000,000.00	8,000,000.00	7,600,000.00+	95.00%+	8,000,000.00
63020001/21020119	Visiting /Part Time Lecturers Allowance	102,143,017.84	95,604,781.76	250,000,000.00	100,000,000.00	4,395,218.24+	4.40%+	250,000,000.00
63020001/21020107	Research Study Grant Arrears (TETFUND)			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	12,000,000.00
63020001/21020303	Contribution Pension	115,485,684.60	120,139,891.17	100,000,000.00	142,157,000.00	22,017,108.83+	15.49%+	150,000,000.00
63020001/21020304	Gratuity Arrears	3,886,667.30	2,554,798.46	4,000,000.00	4,000,000.00	1,445,201.54+	36.13%+	4,000,000.00
Total Personnel Cost		4,779,113,437.46	4,137,366,786.87	5,281,000,000.00	4,200,257,000.00	62,890,213.13+	1.50%+	5,634,500,000.00
63020001/22020101	Local Travel and Transport - Training	36,562,478.00	39,266,692.00	45,000,000.00	45,000,000.00	5,733,308.00+	12.74%+	54,000,000.00
63020001/22020102	Local Travel and Transport - Others		4,121,000.00	5,000,000.00	5,000,000.00	879,000.00+	17.58%+	5,000,000.00
63020001/22020106	Fertilizer Transport Cost	4,066,000.00	2,160,000.00	5,000,000.00	5,000,000.00	2,840,000.00+	56.80%+	5,000,000.00
63020001/22020201	Electricity Charges	81,282,789.40	78,026,436.28	80,000,000.00	80,000,000.00	1,973,563.72+	2.47%+	96,000,000.00
63020001/22020202	Telephone Charges	1,470,000.00	3,765,000.00	2,000,000.00	3,770,000.00	5,000.00+	0.13%+	3,000,000.00
63020001/22020203	Internet Access Charges	3,356,890.00	10,453,820.73	10,000,000.00	10,460,000.00	6,179.27+	0.06%+	10,000,000.00
63020001/22020205	Water Rates		267,012.50	2,000,000.00	1,000,000.00	732,987.50+	73.30%+	2,000,000.00
63020001/22020206	Sewerage Charges			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63020001/22020208	Software Charges/Licenses Renewal	50,000.00	1,093,050.00	5,000,000.00	5,000,000.00	3,906,950.00+	78.14%+	5,000,000.00
63020001/22020213	Utilities/Services General	5,546,100.00	6,880,000.00	15,000,000.00	15,000,000.00	8,120,000.00+	54.13%+	15,000,000.00
63020001/22020301	Office Stationaries/Computer Consumables	23,139,855.00	36,514,000.00	35,000,000.00	47,500,000.00	10,986,000.00+	23.13%+	42,000,000.00
63020001/22020304	Magazines & Periodicals	5,070,110.00	1,724,000.00	5,000,000.00	5,000,000.00	3,276,000.00+	65.52%+	6,000,000.00
63020001/22020306	Printing of Security Documents	9,689,104.26	40,886,009.95	15,000,000.00	40,900,000.00	13,990.05+	0.03%+	3,000,000.00
63020001/22020307	Drugs & Medical Supplies	8,194,485.00	3,009,650.00	15,000,000.00	16,500,000.00	13,490,350.00+	81.76%+	100,000,000.00
63020001/22020309	Uniform and Other Clothing (Service Wide)		3,300,000.00	5,000,000.00	5,000,000.00	1,700,000.00+	34.00%+	6,000,000.00
63020001/22020310	Teaching Aids/Catering Materials Supplies	15,665,480.00	13,120,650.00	20,000,000.00	13,200,000.00	79,350.00+	0.60%+	20,000,000.00
63020001/22020312	General Office Expenses	12,433,140.00	46,855,810.76	25,000,000.00	46,900,000.00	44,189.24+	0.09%+	35,000,000.00
63020001/22020313	Accessories/Materials/Supplies General	1,149,760.00	4,065,000.00	5,000,000.00	6,000,000.00	1,935,000.00+	32.25%+	6,000,000.00
63020001/22020314	Printing/Publications General	7,223,000.00	2,642,987.50	4,000,000.00	4,000,000.00	1,357,012.50+	33.93%+	5,000,000.00
63020001/22020317	Supplies of Library Books & Materials	193,240.00	512,500.00	5,000,000.00	5,000,000.00	4,487,500.00+	89.75%+	3,000,000.00
63020001/22020318	Supplies of Chemicals/Reagents/Laboratory Equipment	10,067,500.00	23,042,158.23	15,000,000.00	23,100,000.00	57,841.77+	0.25%+	20,000,000.00
63020001/22021030	Wash Activities in Schools (CIVID 19 State Wide)	60,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
63020001/22020401	Maintenance of Motor Vehicles/Transport Equipment	31,047,000.00	24,688,925.00	35,000,000.00	25,000,000.00	311,075.00+	1.24%+	42,000,000.00
63020001/22020403	Maintenance of Institutional Building	22,886,071.50	26,477,280.00	35,000,000.00	35,000,000.00	8,522,720.00+	24.35%+	42,000,000.00
63020001/22020404	Maintenance of office/ IT Equipments	14,122,058.66	8,016,345.50	20,000,000.00	20,000,000.00	11,983,654.50+	59.92%+	15,000,000.00
63020001/22020405	Maintenance of Plants and Generators	10,313,950.00	5,516,500.00	15,000,000.00	15,000,000.00	9,483,500.00+	63.22%+	10,000,000.00
63020001/22020406	Other Maintenance Services	16,522,850.00	59,101,609.86	20,000,000.00	59,200,000.00	98,390.14+	0.17%+	15,000,000.00
63020001/22020411	Maintenance of Communcation Equipments	7,775,150.00	2,783,978.70	10,000,000.00	10,000,000.00	7,216,021.30+	72.16%+	8,000,000.00
63020001/22020413	Minor Road Maintenance	2,162,417.50	281,000.00	5,000,000.00	3,000,000.00	2,719,000.00+	90.63%+	5,000,000.00
63020001/22020414	Maintenance of Office/Residential Bldings	10,278,474.30	141,690,378.25	12,000,000.00	142,000,000.00	309,621.75+	0.22%+	10,000,000.00
63020001/22020418	Maintenance of Students Hostels	9,278,100.00	5,463,850.00	10,000,000.00	10,000,000.00	4,536,150.00+	45.36%+	10,000,000.00
63020001/22020510	Other Trainings General	15,343,080.75	15,327,908.35	22,000,000.00	22,000,000.00	6,672,091.65+	30.33%+	22,000,000.00
63020001/22020511	Conferences and Forums General	2,269,322.42	4,710,600.00	10,000,000.00	10,000,000.00	5,289,400.00+	52.89%+	10,000,000.00
63020001/22020512	Seminars/Workshops/Inductions	2,545,000.00	10,142,620.00	5,000,000.00	10,143,000.00	380.00+	0.00%+	6,000,000.00
63020001/22020601	Security Services	19,333,340.10	39,852,438.26	15,000,000.00	39,900,000.00	47,561.74+	0.12%+	25,000,000.00
63020001/22020603	Residential Rent	3,851,730.00	17,000,000.00	10,000,000.00	20,000,000.00	3,000,000.00+	15.00%+	20,000,000.00
63020001/22020605	Cleaning & Fumigating Services	25,058,359.27	24,899,122.67	25,000,000.00	25,000,000.00	100,877.33+	0.40%+	25,000,000.00
63020001/22020614	Other Services General	39,884,263.26	105,291,480.60	55,000,000.00	105,300,000.00	8,519.40+	0.01%+	65,000,000.00
63020001/22020636	Students Union Activities	7,334,450.00	16,550,700.00	18,000,000.00	23,000,000.00	6,449,300.00+	28.04%+	20,000,000.00
63020001/22020647	Audit Fees and Expenses	12,676,310.00	14,126,814.00	8,000,000.00	14,200,000.00	73,186.00+	0.52%+	5,000,000.00
63020001/22020644	Examination Printing	10,392,135.00	17,705,584.00	15,000,000.00	17,800,000.00	94,416.00+	0.53%+	25,000,000.00
63020001/22020645	Internal and External Examination	11,856,922.23	8,016,884.01	15,000,000.00	20,000,000.00	11,983,115.99+	59.92%+	20,000,000.00
63020001/22020657	Committee Works General	18,011,360.00	24,681,760.00	21,000,000.00	24,700,000.00	18,240.00+	0.07%+	20,000,000.00
63020001/22020656	House/Office/Guest House Upkeep	1,000,000.00	2,768,500.00	2,000,000.00	27,700,000.00	24,931,500.00+	90.01%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63020001/22020675	Vocational/Special Education		1,056,000.00	2,500,000.00	2,500,000.00	1,444,000.00+	57.76%+	3,000,000.00
63020001/22020701	Financial Consulting	850,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
63020001/22020703	Legal Services	1,527,500.00	5,937,500.00	3,000,000.00	8,000,000.00	2,062,500.00+	25.78%+	6,500,000.00
63020001/22020708	Medical Consulting			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63020001/22020709	Consultancy Services	2,730,000.00	24,400,000.00	4,000,000.00	24,500,000.00	100,000.00+	0.41%+	5,000,000.00
63020001/22020713	Planning and Research	9,612,248.64		12,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	12,000,000.00
63020001/22020801	Motor Vehicle Fuel Cost	51,213,710.50	64,248,344.00	45,000,000.00	65,000,000.00	751,656.00+	1.16%+	60,000,000.00
63020001/22020803	Plant and Generators Fuel Cost	44,991,971.00	42,402,727.00	25,000,000.00	45,000,000.00	2,597,273.00+	5.77%+	50,000,000.00
63020001/22020901	Bank Charges (Other Than Interest)	545,815.30	914,665.00	1,000,000.00	2,000,000.00	1,085,335.00+	54.27%+	1,500,000.00
63020001/22020902	Insurance Premium (Service Wide)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
63020001/22021001	Entertainment & Hospitality	15,748,730.14	7,357,600.00	10,000,000.00	10,000,000.00	2,642,400.00+	26.42%+	10,000,000.00
63020001/22021002	Honourarium & sitting Allowance	47,427,000.00	50,323,421.00	40,000,000.00	50,400,000.00	76,579.00+	0.15%+	50,000,000.00
63020001/22021003	Publicity & Advertisements/Awareness	5,669,500.00	7,502,765.94	4,000,000.00	7,600,000.00	97,234.06+	1.28%+	5,000,000.00
63020001/22021004	Medical Expenses	4,054,660.00	55,220,446.75	6,000,000.00	55,300,000.00	79,553.25+	0.14%+	10,000,000.00
63020001/22021006	Postage & Curier Services	2,583,067.89	3,186,610.36	2,000,000.00	4,000,000.00	813,389.64+	20.33%+	5,000,000.00
63020001/22021008	Subscription to Professional Bodies	2,174,500.00	5,211,032.78	4,000,000.00	6,000,000.00	788,967.22+	13.15%+	5,000,000.00
63020001/2201009	Sporting Services	3,173,500.00	17,193,000.00	5,000,000.00	17,200,000.00	7,000.00+	0.04%+	15,000,000.00
63020001/22021011	Recruitment and Appointment (Service Wide)	4,474,900.00	4,571,190.00	6,000,000.00	4,600,000.00	28,810.00+	0.63%+	6,000,000.00
63020001/22020616	Accreditation Expenses	15,243,426.75	45,447,090.50	15,000,000.00	45,500,000.00	52,909.50+	0.12%+	50,000,000.00
63020001/22021027	Board Allowance	11,160,000.00	19,513,334.10	11,000,000.00	19,600,000.00	86,665.90+	0.44%+	11,000,000.00
63020001/22021041	Other Miscellaneous	12,585,714.96	21,860,138.80	15,000,000.00	21,861,000.00	861.20+	0.00%+	30,000,000.00
63020001/22021045	Academic Gowns	1,185,000.00		15,000,000.00	14,839,000.00	14,839,000.00+	100.00%+	20,000,000.00
63020001/22021046	Subsidy on Accommodation	8,194,496.57	13,146,584.70	10,000,000.00	15,000,000.00	1,853,415.30+	12.36%+	
63020001/22021065	Gender and Social Inclusion Related Matters			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
63020001/22021034	NYSC Expenses	3,120,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
63020001/22020637	Examiner Fees & Expenses	11,729,099.30	20,844,408.83	20,000,000.00	20,900,000.00	55,591.17+	0.27%+	20,000,000.00
63020001/22021026	Student Field Trip	29,295,750.00	22,025,009.40	30,000,000.00	30,000,000.00	7,974,990.60+	26.58%+	30,000,000.00
63020001/22020617	Graduation Expenses	15,974,823.50	15,744,375.00	15,000,000.00	15,750,000.00	5,625.00+	0.04%+	20,000,000.00
63020001/22020659	JAMB/IJMB Expenses	1,832,350.00	560,000.00	2,000,000.00	2,000,000.00	1,440,000.00+	72.00%+	2,000,000.00
63020001/22021037	Council Expenses	40,080,350.00	60,943,100.00	35,000,000.00	60,950,000.00	6,900.00+	0.01%+	60,000,000.00
Total Overhead Cost		866,340,391.20	1,406,409,401.31	1,050,000,000.00	1,624,273,000.00	217,863,598.69+	13.41%+	1,364,500,000.00
Total Recurrent Exp		5,645,453,828.66	5,543,776,188.18	6,331,000,000.00	5,824,530,000.00	280,753,811.82+	4.82%+	6,999,000,000.00
66022001 - GOMBE STATE UNIVERSITY OF SCIENCE & TECHN KU								
Gratuity Arrears	Consolidated Salaries	21,700,684.86						
Total Personnel Cost		21,700,684.86						
Total Recurrent Exp		21,700,684.86						
6056001 - SCHOLARSHIP BOARD								
63021002/21010101	Basic Salary	11,702,539.98	14,577,441.63	14,000,000.00	14,600,000.00	22,558.37+	0.15%+	15,000,000.00
63021002/21020108	Housing/Rent Allowance	1,450,527.67	2,713,394.91	2,500,000.00	2,750,000.00	36,605.09+	1.33%+	3,000,000.00
63021002/21020109	Transport Allowance	3,556,931.04	2,037,371.18	1,300,000.00	2,100,000.00	62,628.82+	2.98%+	2,200,000.00
63021002/21020111	Meal Subsidy Allowance	714,264.93	1,364,445.58	1,500,000.00	1,400,000.00	35,554.42+	2.54%+	1,500,000.00
63021002/21020110	Utility Allowance	714,264.93	1,364,445.58	1,500,000.00	1,400,000.00	35,554.42+	2.54%+	1,500,000.00
63021002/21020112	Leave Allowance	1,169,084.17	1,453,959.08	1,300,000.00	1,500,000.00	46,040.92+	3.07%+	1,600,000.00
63021002/21020102	Shift Allowance	50,451.36	48,349.22	200,000.00	50,000.00	1,650.78+	3.30%+	200,000.00
63021002/21020118	Other Allowances			1,000,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
Total Personnel Cost		19,358,064.08	23,559,407.18	23,300,000.00	23,810,000.00	250,592.82+	1.05%+	25,500,000.00
63021002/22020102	Local Travel and Transport - Others	100,000.00	13,181,000.00	1,500,000.00	13,200,000.00	19,000.00+	0.14%+	1,500,000.00
63021002/22020213	Utilities/Services General			1,500,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63021002/22020301	Office Stationaries/Computer Consumables	321,000.00	1,576,741.00	1,500,000.00	1,600,000.00	23,259.00+	1.45%+	1,500,000.00
63021002/22020312	General Office Expenses		46,031,830.00	2,000,000.00	46,500,000.00	468,170.00+	1.01%+	2,000,000.00
63021002/22020314	Printing/Publication General	1,092,500.00	2,223,000.00	1,000,000.00	2,300,000.00	77,000.00+	3.35%+	1,000,000.00
63021002/22020401	Maintenance of Motor Vehicles/Transport Equipment	298,000.00	2,601,200.00	1,500,000.00	2,700,000.00	98,800.00+	3.66%+	1,500,000.00
63021002/22020402	Maintenance of office Funiture	110,000.00	12,212,000.00	1,500,000.00	12,300,000.00	88,000.00+	0.72%+	1,500,000.00
63021002/22020404	Maintenance of office/ IT Equipments	127,500.00	25,000.00	1,500,000.00	100,000.00	75,000.00+	75.00%+	1,500,000.00
63021002/22020501	Local Training	100,000.00		1,500,000.00	50,000.00	50,000.00+	100.00%+	1,500,000.00
63021002/22020801	Motor Vehicle Fuel Cost	195,000.00	710,000.00	1,500,000.00	800,000.00	90,000.00+	11.25%+	1,500,000.00
63021002/22020803	Plant/Generator Fuel Cost	50,000.00	5,000.00	1,000,000.00	100,000.00	95,000.00+	95.00%+	1,000,000.00
63021002/22021001	Entertainment & Hospitality			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
63021002/22021003	Publicity & Advertisements/Awareness			1,000,000.00	10,000.00	10,000.00+	100.00%+	1,000,000.00
63021002/22021027	Board Allowance			6,000,000.00	10,000.00	10,000.00+	100.00%+	6,000,000.00
63021002/22040109	Grant to Communities/NGO's			500,000.00	10,000.00	10,000.00+	100.00%+	500,000.00
Total Overhead Cost		2,394,000.00	78,565,771.00	24,500,000.00	79,700,000.00	1,134,229.00+	1.42%+	24,000,000.00
Total Recurrent Exp		21,752,064.08	102,125,178.18	47,800,000.00	103,510,000.00	1,384,821.82+	1.34%+	49,500,000.00
66001001 - MINISTRY OF HIGHER EDUCATION								
63001001/21010101	Basic Salary	10,489,598.54	3,607,370.49	4,000,000.00	4,000,000.00	392,629.51+	9.82%+	3,500,000.00
63001001/21020108	Housing/Rent Allowance	398,244.63	679,930.12	300,000.00	800,000.00	120,069.88+	15.01%+	1,000,000.00
63001001/21020109	Transport Allowance	1,010,262.57	509,947.79	730,000.00	1,230,000.00	720,052.21+	58.54%+	600,000.00
63001001/21020111	Meal Subsidy Allowance	199,930.77	339,965.06	165,000.00	565,000.00	225,034.94+	39.83%+	500,000.00
63001001/21020111	Utility Allowance	199,930.77	339,965.06	165,000.00	565,000.00	225,034.94+	39.83%+	500,000.00
63001001/21020112	Leave Allowance	324,583.68	356,657.06	2,000,000.00	2,000,000.00	1,643,342.94+	82.17%+	500,000.00
63001001/21020113	Domestic Staff Allowance			500,000.00	500,000.00	500,000.00+	100.00%+	
63001001/21020102	Shift Allowance	25,225.68	8,408.56	100,000.00	100,000.00	91,591.44+	91.59%+	84,994.00
63001001/21020115	Medical Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	
63001001/21020116	Hazard Allowance			50,000.00	50,000.00	50,000.00+	100.00%+	
63001001/21020118	Other Allowances			500,000.00	500,000.00	500,000.00+	100.00%+	250,000.00
63001001/21020117	Inducement Allowance			120,000.00	120,000.00	120,000.00+	100.00%+	
Total Personnel Cost		12,647,776.64	5,842,244.14	8,680,000.00	10,480,000.00	4,637,755.86+	44.25%+	6,934,994.00
63001001/22020101	Local Travel and Transport - Training			1,500,000.00	100,000.00	100,000.00+	100.00%+	
63001001/22020102	Local Travel and Transport - Others	2,180,000.00	548,750.00	1,500,000.00	1,500,000.00	951,250.00+	63.42%+	1,500,000.00
63001001/22020203	Internet Access Charges			250,000.00	250,000.00	250,000.00+	100.00%+	250,000.00
63001001/22020210	Operational/Running Cost			2,500,000.00	100,000.00	100,000.00+	100.00%+	
63001001/22020301	Office Stationaries/Computer Consumables	248,900.00	250,000.00	2,000,000.00	300,000.00	50,000.00+	16.67%+	2,000,000.00
63001001/22020312	General Office Expenses	2,720,000.00	2,250,000.00	2,000,000.00	3,000,000.00	750,000.00+	25.00%+	3,000,000.00
63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	130,000.00	100,000.00	1,500,000.00	200,000.00	100,000.00+	50.00%+	1,500,000.00
63001001/22020402	Maintenance of office Funiture	94,500.00	750,000.00	1,000,000.00	1,000,000.00	250,000.00+	25.00%+	1,500,000.00
63001001/22020403	Maintenance of Institutional Building		20,000,000.00	1,000,000.00	20,100,000.00	100,000.00+	0.50%+	1,000,000.00
63001001/22020501	Local Training			2,500,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
63001001/22020614	Other Services - General	587,000.00	150,000.00	2,000,000.00	1,000,000.00	850,000.00+	85.00%+	2,000,000.00
63001001/22020630	Disease Control Programme			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63001001/22020636	Students Union Activities			3,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
63001001/22020659	JAMB/UMB Expenses		34,495,000.00	35,000,000.00	35,000,000.00	505,000.00+	1.44%+	50,000,000.00
63001001/22020709	Consultancy Services			1,000,000.00	100,000.00	100,000.00+	100.00%+	20,000,000.00
63001001/22020712	Other Consultancy Services			1,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
63001001/22020713	Planning and Research			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
63001001/22020801	Motor Vehicle Fuel Cost	994,700.00	1,200,000.00	2,000,000.00	2,000,000.00	800,000.00+	40.00%+	3,000,000.00
63001001/22020803	Plant/Generator Fuel Cost			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
63001001/22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63001001/22021016	Monitoring and Evaluation			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
63001001/22021023	National Council Logistics	760,000.00		8,000,000.00	100,000.00	100,000.00+	100.00%+	8,000,000.00
63001001/22021041	Other Miscellaneous		3,960,000.00	5,000,000.00	4,000,000.00	40,000.00+	1.00%+	22,500,000.00
63001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
63001001/22020659	JAMB/IJMB Expenses	19,763,740.00						
63001001/22040109	Grant to Communities/NGO's			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		33,478,840.00	69,703,750.00	88,750,000.00	77,750,000.00	8,046,250.00+	10.35%+	140,250,000.00
Total Recurrent Exp		46,126,616.64	75,545,994.14	97,430,000.00	88,230,000.00	12,684,005.86+	14.38%+	147,184,994.00
21001001 - MINISTRY OF HEALTH								
21001001/21010101	Basic Salary	527,735,781.96	488,052,036.35	450,000,000.00	489,000,000.00	947,963.65+	0.19%+	400,000,000.00
21001001/21020101	Housing/Rent Allowance	84,501.30	221,307.18	5,500,000.00	500,000.00	278,692.82+	55.74%+	3,500,000.00
21001001/21020102	Transport Allowance	17,785,331.18	165,980.38	4,000,000.00	500,000.00	334,019.62+	66.80%+	3,500,000.00
21001001/21020103	Meal Subsidy	47,699.64	110,653.58	3,200,000.00	200,000.00	89,346.42+	44.67%+	3,200,000.00
21001001/21020104	Utility Allowance	47,699.64	110,653.58	3,200,000.00	200,000.00	89,346.42+	44.67%+	3,200,000.00
21001001/21020106	Leave Allowance	68,177.82	111,649.58	5,000,000.00	500,000.00	388,350.42+	77.67%+	4,000,000.00
21001001/21020107	Domestic Staff Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
21001001/21020108	Shift Allowance	21,442,774.93	18,905,606.79	32,000,000.00	19,000,000.00	94,393.21+	0.50%+	17,500,000.00
21001001/21020109	Call Duty Allowance	39,390,560.00	42,706,243.39	40,000,000.00	42,800,000.00	93,756.61+	0.22%+	40,000,000.00
21001001/21020111	Hazard Allowance	11,520,000.00	10,675,000.00	15,000,000.00	11,000,000.00	325,000.00+	2.95%+	15,000,000.00
21001001/21020118	Other Allowances	7,237,231.15	6,823,237.52	23,000,000.00	7,000,000.00	176,762.48+	2.53%+	15,000,000.00
21001001/21020126	Inducement Allowance			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	500,000.00
21001001/21020161	Research Grant Allowance							25,000,000.00
Total Personnel Cost		625,359,757.62	567,882,368.35	584,500,000.00	574,300,000.00	6,417,631.65+	1.12%+	530,500,000.00
21001001/22020101	Local Transport & Travel-Training			1,000,000.00	500,000.00	500,000.00+	100.00%+	5,000,000.00
21001001/22020102	Local Transport & Travel-Others	410,000.00	1,220,000.00	2,000,000.00	1,869,000.00	649,000.00+	34.72%+	2,500,000.00
21001001/22020203	Internet Access Charges			1,300,000.00	1,300,000.00	1,300,000.00+	100.00%+	1,300,000.00
21001001/22020210	Operational/Running Costs			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21001001/22020608	Malaria Intervention Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020301	Office Stationeries/Computer Consumables	457,800.00	291,250.00	2,000,000.00	1,000,000.00	708,750.00+	70.88%+	2,500,000.00
21001001/22020305	Printing of Non Security Documents		35,000.00	1,000,000.00	1,000,000.00	965,000.00+	96.50%+	1,000,000.00
21001001/22020312	Printing/Publications General			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21001001/22020314	General Office Expenses	3,746,400.00	53,111,186.04	5,000,000.00	54,000,000.00	888,813.96+	1.65%+	5,000,000.00
21001001/22020320	Seed Stock/Procurement and Consumables Expenses			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21001001/22021040	EPRC Activities			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21001001/22000342	COVID-19 Task Force		13,250,000.00	5,000,000.00	13,300,000.00	50,000.00+	0.38%+	
21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	578,800.00	1,143,000.00	5,000,000.00	4,000,000.00	2,857,000.00+	71.43%+	5,000,000.00
21001001/22020402	Maintenance of Office Furniture	40,000.00	479,600.00	1,500,000.00	1,500,000.00	1,020,400.00+	68.03%+	1,500,000.00
21001001/22020405	Maintenance of Plants/Generators			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21001001/22020406	Other Maintenance Services		189,000.00	3,000,000.00	2,000,000.00	1,811,000.00+	90.55%+	3,000,000.00
21001001/22020422	Maintenance and Administration of Medical Oxygen Plants			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21001001/22020501	Local Training			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020510	Other Trainings General			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020511	Conference and Forums General		4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00+	20.00%+	15,000,000.00
21001001/22020518	Enhancing Provision of Quality Health Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	15,000,000.00
21001001/22020601	Security Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020609	Nutrition Activities/ Intervention			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020614	Other Services General	132,900.00	652,100.00	3,000,000.00	2,000,000.00	1,347,900.00+	67.40%+	3,000,000.00
21001001/22020619	Child Protection Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020610	Environmental Services	226,000.00	244,000.00	5,000,000.00	2,000,000.00	1,756,000.00+	87.80%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21001001/22020634	Family Planning Services			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21001001/22020654	EOC Operations	1,750,000.00	6,695,161.25	5,000,000.00	7,000,000.00	304,838.75+	4.35%+	
21001001/22020667	Maternal/Child Health Services			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22020668	Management Information System (MIS)			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	250,000,000.00
21001001/22020688	Enhancing Care Giving Capacity			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	35,000,000.00
21001001/22020708	Medical Consulting			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,000,000.00
21001001/22020711	State Health Insurance Scheme Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,500,000.00
21001001/22020801	Motor Vehicle Fuel Cost	880,100.00	325,500.00	5,000,000.00	2,500,000.00	2,174,500.00+	86.98%+	10,000,000.00
21001001/22020803	Plant/Generator Fuel Cost	1,113,593.63	457,000.00	5,000,000.00	2,000,000.00	1,543,000.00+	77.15%+	15,000,000.00
21001001/22020902	Insurance Premium (Service Wide)			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21001001/22021001	Entertainment & Hospitality	6,000,000.00	6,030,500.00	6,000,000.00	6,031,000.00	500.00+	0.01%+	6,000,000.00
21001001/22021003	Publicity & Advertisements/Awareness	474,600.00	275,950.00	2,000,000.00	2,000,000.00	1,724,050.00+	86.20%+	2,000,000.00
21001001/22021004	Medical Expenses	14,938,046.09	153,221,130.75	50,000,000.00	154,000,000.00	778,869.25+	0.51%+	500,000,000.00
21001001/22021006	Postage & Curier Services			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
21001001/22021016	Monitoring & Evaluation			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	25,000,000.00
21001001/22021023	National Council Logistics			7,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	15,000,000.00
21001001/22020630	Disease Control Programmes			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22021059	Health Management Information System Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21001001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21001001/22021072	Logistics Management Coordinating Units (LMCU) Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
21001001/22021110	Committee Works General			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21001001/22021034	NYSC Expenses			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21001001/22021267	Central Medical Store Expenses	3,400,500.00	880,500.00	10,000,000.00	5,000,000.00	4,119,500.00+	82.39%+	10,000,000.00
21001001/22040109	Grant to Communities/NGO's/Unions			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost		34,148,739.72	242,500,878.04	242,400,000.00	313,600,000.00	71,099,121.96+	22.67%+	1,502,900,000.00
Total Recurrent Exp		659,508,497.34	810,383,246.39	826,900,000.00	887,900,000.00	77,516,753.61+	8.73%+	2,033,400,000.00
21003001 - PRIM. HEALTH CARE DEVELOPMENT AGENCY								
21003001/21010101	Basic Salary	24,772,901.65	37,540,352.05	25,000,000.00	37,541,000.00	647.95+	0.00%+	40,000,000.00
21003001/21020101	Housing/Rent Allowance	729,224.68	1,635,579.60	1,200,000.00	1,700,000.00	64,420.40+	3.79%+	2,000,000.00
21003001/21020102	Transport Allowance	3,200,387.85	1,226,684.76	1,200,000.00	1,400,000.00	173,315.24+	12.38%+	1,500,000.00
21003001/21020103	Meal Subsidy	415,650.28	817,789.32	2,500,000.00	2,500,000.00	1,682,210.68+	67.29%+	1,000,000.00
21003001/21020104	Utility Allowance	415,650.28	817,789.32	1,500,000.00	1,500,000.00	682,210.68+	45.48%+	1,000,000.00
21003001/21020106	Leave Allowance	605,542.52	833,429.32	1,000,000.00	1,000,000.00	166,570.68+	16.66%+	1,000,000.00
21003001/21020108	Shift Allowance	1,498,824.28	2,023,807.09	1,800,000.00	2,300,000.00	276,192.91+	12.01%+	2,300,000.00
21003001/21020109	Call Duties Allowance			1,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21003001/21020111	Hazard Allowance	765,000.00	1,040,000.00	1,000,000.00	1,200,000.00	160,000.00+	13.33%+	1,000,000.00
21003001/21020113	Domestic Staff Allowance			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,000,000.00
21003001/21020118	Other Allowances			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	500,000.00
Total Personnel Cost		32,403,181.54	45,935,431.46	43,200,000.00	54,641,000.00	8,705,568.54+	15.93%+	52,300,000.00
21003001/22020101	Local Travel and Transport - Training	845,500.00	1,701,000.00	2,000,000.00	2,000,000.00	299,000.00+	14.95%+	2,500,000.00
21003001/22020102	Local Travel and Transport - Others	198,000.00	575,000.00	1,000,000.00	1,000,000.00	425,000.00+	42.50%+	2,000,000.00
21003001/22020210	Operational/Running Costs	17,166,358.18	14,427,400.00	15,000,000.00	15,000,000.00	572,600.00+	3.82%+	
21003001/22020213	Utilities/Services General	2,058,900.00	1,786,560.00	2,000,000.00	2,000,000.00	213,440.00+	10.67%+	2,500,000.00
21003001/22020301	Office Stationaries/Computer Consumables	977,200.00	1,161,800.00	1,200,000.00	1,700,000.00	538,200.00+	31.66%+	2,000,000.00
21003001/22020303	Newapaper	3,096,326.97	540,000.00	1,500,000.00	1,500,000.00	960,000.00+	64.00%+	1,500,000.00
21003001/22020307	Drugs & Medical Supplies	1,379,700.00	780,300.00	5,000,000.00	3,000,000.00	2,219,700.00+	73.99%+	3,500,000.00
21003001/22020314	General Office Expenses	3,279,400.00	5,111,012.55	5,000,000.00	6,000,000.00	888,987.45+	14.82%+	5,000,000.00
21003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	2,323,320.00	2,159,700.00	2,500,000.00	2,500,000.00	340,300.00+	13.61%+	5,000,000.00
21003001/22020404	Maintenance of office/ IT Equipments	1,533,500.00	490,500.00	4,000,000.00	4,000,000.00	3,509,500.00+	87.74%+	4,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21003001/22020406	Other Maintenance Services	78,900.00	865,800.00	1,000,000.00	1,000,000.00	134,200.00+	13.42%+	1,000,000.00
21003001/22020501	Local Training		2,883,000.00	3,000,000.00	2,884,000.00	1,000.00+	0.03%+	3,000,000.00
21003001/22020518	Enhancing Provision of Quality Health Services		1,320,000.00	3,000,000.00	3,000,000.00	1,680,000.00+	56.00%+	3,000,000.00
21003001/22020709	Consultancy Services			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	8,000,000.00
21003001/22020614	Other Services General	956,300.00	2,805,000.00	3,000,000.00	2,810,000.00	5,000.00+	0.18%+	5,000,000.00
21003001/22020631	Environmental Services		117,000.00	5,000,000.00	5,000,000.00	4,883,000.00+	97.66%+	
21003001/22020634	Family Planning Services		23,500,000.00	100,000,000.00	40,000,000.00	16,500,000.00+	41.25%+	40,000,000.00
21003001/22020654	EOC Operations		1,230,000.00	5,000,000.00	2,000,000.00	770,000.00+	38.50%+	
21003001/22020668	Celebration of Workers & Others Days		440,000.00	2,500,000.00	15,500,000.00	15,060,000.00+	97.16%+	2,500,000.00
21003001/22020665	Immunization Services	9,122,100.00	14,560,500.00	15,000,000.00	15,000,000.00	439,500.00+	2.93%+	100,000,000.00
21003001/22020667	Maternal/Child Health Services	9,477,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	50,000,000.00
21003001/22020668	Management Information System (MIS)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
21003001/22020608	Malaria Intervention Services	13,214,883.00	14,596,300.00	20,000,000.00	20,000,000.00	5,403,700.00+	27.02%+	20,000,000.00
21003001/22020678	Human Resource for Health (HRH)		71,532,000.00	310,000,000.00	199,465,000.00	127,933,000.00+	64.14%+	100,000,000.00
21003001/22020688	Enhancing Care Giving Capacity		1,650,000.00	5,000,000.00	5,000,000.00	3,350,000.00+	67.00%+	5,000,000.00
21003001/22020713	Planning and Research		120,000.00	5,000,000.00	5,000,000.00	4,880,000.00+	97.60%+	5,000,000.00
21003001/22020711	State Health Insurance Scheme			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
21003001/22020801	Motor Vehicle Fuel Cost	1,903,800.00	4,093,352.40	5,000,000.00	5,000,000.00	906,647.60+	18.13%+	15,000,000.00
21003001/22020803	Plant/Generators Fuel Cost	300,000.00	8,000,000.00	5,000,000.00	8,100,000.00	100,000.00+	1.23%+	10,000,000.00
21003001/22021027	Board Allowance	583,333.36	7,623,333.66	5,000,000.00	7,700,000.00	76,666.34+	1.00%+	10,000,000.00
21003001/22020630	Disease Control Programmes	2,729,500.00	1,550,000.00	2,000,000.00	2,000,000.00	450,000.00+	22.50%+	3,000,000.00
21003001/22020609	Nutrition Activities/Intervention	3,980,000.00		5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21003001/22021059	Health Management Information System							3,000,000.00
21003001/22020619	Child Protection Services		1,672,000.00	3,000,000.00	3,000,000.00	1,328,000.00+	44.27%+	3,000,000.00
21003001/22021067	Reproductive Maternal New Born Child and Adolescent Health	13,000,000.00	9,581,000.00	10,000,000.00	10,500,000.00	919,000.00+	8.75%+	50,000,000.00
21003001/22021016	Monitoring and Evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	35,000,000.00
21003001/22021344	Village Health Workers (VHW)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	70,000,000.00
21003001/22040109	Grant to Communities/NGO's	230,000.00	100,000.00	500,000.00	500,000.00	400,000.00+	80.00%+	1,500,000.00
Total Overhead Cost		88,434,021.51	196,972,558.61	582,200,000.00	425,159,000.00	228,186,441.39+	53.67%+	576,000,000.00
Total Recurrent Exp		120,837,203.05	242,907,990.07	625,400,000.00	479,800,000.00	236,892,009.93+	49.37%+	628,300,000.00
21011001 - COLLEGE OF NURSING & MIDWIFERY								
21011001/21010114	Consolidated Salaries	123,186,951.49	118,816,557.00	160,000,000.00	118,900,000.00	83,443.00+	0.07%+	150,000,000.00
21011001/21020174	Sabbatical Allowance	830,000.00		18,000,000.00	100,000.00	100,000.00+	100.00%+	13,000,000.00
Total Personnel Cost		124,016,951.49	118,816,557.00	178,000,000.00	119,000,000.00	183,443.00+	0.15%+	163,000,000.00
21011001/22020101	Local Travel and Transport - Training	565,500.00	880,000.00	3,000,000.00	2,000,000.00	1,120,000.00+	56.00%+	3,000,000.00
21011001/22020102	Local Travel and Transport - Others	950,560.00	200,000.00	3,000,000.00	300,000.00	100,000.00+	33.33%+	3,000,000.00
21011001/22020301	Office Stationaries/Computer Consumables	440,000.00	1,030,000.00	1,500,000.00	2,000,000.00	970,000.00+	48.50%+	3,000,000.00
21011001/22020317	Library Books & Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21011001/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21011001/22020309	Uniform and Other Clothing (Service Wide)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020310	Teaching Aids/Catering Materials Supplies			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020314	General Office Expenses	1,632,092.81	1,740,400.00	2,000,000.00	2,000,000.00	259,600.00+	12.98%+	3,000,000.00
21011001/22021343	Wash Activities			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21011001/22020401	Maintenance of Motor Vehicles/Transport Equipment	291,000.00		2,500,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
21011001/22020402	Maintenance of office Funiture			350,000.00	350,000.00	350,000.00+	100.00%+	1,500,000.00
21011001/22020403	Maintenance of Institutional Building		410,000.00	500,000.00	500,000.00	90,000.00+	18.00%+	5,000,000.00
21011001/22020405	Maintenance of Plants and Generators		616,666.70	1,000,000.00	1,000,000.00	383,333.30+	38.33%+	3,000,000.00
21011001/22020411	Maintenance of Communication Equipments			250,000.00	250,000.00	250,000.00+	100.00%+	500,000.00
21011001/22020417	Maintenance Of Website			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21011001/22020510	Other Training General	510,000.00		3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21011001/22020614	Other Services General	900,000.00	3,846,000.00	3,000,000.00	3,850,000.00	4,000.00+	0.10%+	3,000,000.00
21011001/22020645	Internal and External Examination	5,000,000.00	212,000.00	5,000,000.00	3,000,000.00	2,788,000.00+	92.93%+	8,000,000.00
21011001/22020713	Planning and Research		695,000.00	2,000,000.00	1,000,000.00	305,000.00+	30.50%+	2,000,000.00
21011001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21011001/22020803	Plant /Generators Fuel Cost			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21011001/22021001	Entertainment & Hospitality	60,000.00	250,000.00	1,000,000.00	1,000,000.00	750,000.00+	75.00%+	1,000,000.00
21011001/22021006	Postage & Courier Services	100,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
21011001/22020616	Accreditation Expenses	4,574,597.25		5,000,000.00	100,000.00	100,000.00+	100.00%+	12,000,000.00
21011001/22021027	Board Allowance	4,933,333.60	10,767,400.92	5,000,000.00	10,800,000.00	32,599.08+	0.30%+	8,000,000.00
21011001/22021065	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21011001/22021196	Examiner's Fees/Expenses			5,000,000.00	250,000.00	250,000.00+	100.00%+	8,000,000.00
21011001/22021237	NYSC Expenses			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	1,600,000.00
Total Overhead Cost		19,957,083.66	20,647,467.62	57,200,000.00	40,700,000.00	20,052,532.38+	49.27%+	83,100,000.00
Total Recurrent Exp		143,974,035.15	139,464,024.62	235,200,000.00	159,700,000.00	20,235,975.38+	12.67%+	246,100,000.00
21015001 - GOMBE STATE TRADITIONAL MEDICINE BOARD								
21015001/21010101	Basic Salary	404,969.58	547,732.28	1,500,000.00	1,500,000.00	952,267.72+	63.48%+	600,000.00
21015001/21020101	Housing / Rent Allowance	50,109.96	103,896.48	300,000.00	300,000.00	196,103.52+	65.37%+	300,000.00
21015001/21020102	Transport Allowance	128,437.47	77,922.36	250,000.00	250,000.00	172,077.64+	68.83%+	250,000.00
21015001/21020103	Meal Subsidy	25,665.81	51,948.24	100,000.00	100,000.00	48,051.76+	48.05%+	100,000.00
21015001/21020104	Utility Allowance	25,665.81	51,948.24	100,000.00	100,000.00	48,051.76+	48.05%+	100,000.00
21015001/21020106	Leave Allowance	40,496.97	54,773.24	200,000.00	200,000.00	145,226.76+	72.61%+	200,000.00
21015001/21020108	Shift Allowance			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00
21015001/21020118	Other Allowances			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
Total Personnel Cost		675,345.60	888,220.84	2,750,000.00	2,750,000.00	1,861,779.16+	67.70%+	1,850,000.00
21015001/22020101	Local Travel and Transport - Training	30,000.00	105,000.00	1,000,000.00	500,000.00	395,000.00+	79.00%+	500,000.00
21015001/22020102	Local Travel and Transport - Others	109,817.09	273,174.90	1,000,000.00	1,000,000.00	726,825.10+	72.68%+	1,000,000.00
21015001/22020213	Utilities Services General	127,000.00	103,000.00	500,000.00	500,000.00	397,000.00+	79.40%+	500,000.00
21015001/22020301	Office Stationeries/Computer Consumables	248,500.00	200,500.00	500,000.00	500,000.00	299,500.00+	59.90%+	500,000.00
21015001/22020302	Books/Materials	15,000.00	25,000.00	100,000.00	100,000.00	75,000.00+	75.00%+	100,000.00
21015001/22020305	Printing of Non Security Documents	40,000.00	100,000.00	100,000.00	200,000.00	100,000.00+	50.00%+	200,000.00
21015001/22020314	General Office Expenses	1,170,800.00	818,000.00	1,500,000.00	1,500,000.00	682,000.00+	45.47%+	1,500,000.00
21015001/22020401	Maintenance of Motor Vehicles/Transport Equipment	12,500.00	3,299.09	1,000,000.00	500,000.00	496,700.91+	99.34%+	500,000.00
21015001/22020402	Maintenance of Office Furniture	72,000.00	72,000.00	450,000.00	450,000.00	378,000.00+	84.00%+	450,000.00
21015001/22020404	Maintenance of Office/IT Equipment	100,000.00	60,000.00	200,000.00	200,000.00	140,000.00+	70.00%+	200,000.00
21015001/22020501	Local Training	39,000.00	110,000.00	200,000.00	200,000.00	90,000.00+	45.00%+	200,000.00
21015001/22020668	Management Information System (MIS)	30,000.00	15,000.00	100,000.00	100,000.00	85,000.00+	85.00%+	100,000.00
21015001/22020713	Planning and Research	28,000.00	50,000.00	500,000.00	500,000.00	450,000.00+	90.00%+	500,000.00
21015001/22020801	Motor Vehicle Fuel Cost	97,261.68	200,000.00	1,000,000.00	1,000,000.00	800,000.00+	80.00%+	1,000,000.00
21015001/22020803	Plant & Generator Fuel Cost	30,000.00	37,500.00	1,000,000.00	1,000,000.00	962,500.00+	96.25%+	1,000,000.00
21015001/22021001	Entertainment & Hospitality	160,000.00	48,000.00	300,000.00	300,000.00	252,000.00+	84.00%+	300,000.00
21015001/22021003	Publicity & Advertisements/ Awareness	15,000.00	60,000.00	100,000.00	100,000.00	40,000.00+	40.00%+	100,000.00
21015001/22020512	Seminars /Workshops and Inductions	75,000.00	120,000.00	500,000.00	500,000.00	380,000.00+	76.00%+	500,000.00
21015001/22021027	Board Allowance			8,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
Total Overhead Cost		2,399,878.77	2,400,473.99	18,050,000.00	12,150,000.00	9,749,526.01+	80.24%+	12,150,000.00
Total Recurrent Exp		3,075,224.37	3,288,694.83	20,800,000.00	14,900,000.00	11,611,305.17+	77.93%+	14,000,000.00
21016001 - SCHOOL OF HEALTH TECHNOLOGY								
21016001/21010103	Consolidated Salaries	256,500,862.66	299,966,335.48	350,000,000.00	300,000,000.00	33,664.52+	0.01%+	350,000,000.00
21016001/21020114	Visiting /Part Time Lecturers Allowance	36,968,866.97	30,665,563.20	25,000,000.00	33,000,000.00	2,334,436.80+	7.07%+	30,000,000.00
21016001/21020122	Furniture Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21016001/21020126	Inducement Allowance			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	5,000,000.00
21016001/21020174	Sabbatical			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	1,000,000.00
21016001/21020202	Contribution Pension			60,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	75,600,000.00
Total Personnel Cost		293,469,729.63	330,631,898.68	445,000,000.00	339,000,000.00	8,368,101.32+	2.47%+	466,600,000.00
21016001/22020101	Local Travel and Transport - Training	4,907,310.00	8,719,697.20	6,000,000.00	8,720,000.00	302.80+	0.00%+	6,000,000.00
21016001/22020102	Local Travel and Transport - Others		8,108,966.00	4,000,000.00	8,200,000.00	91,034.00+	1.11%+	15,000,000.00
21016001/22020201	Electricity Charges	2,597,000.00	1,625,200.00	5,000,000.00	5,000,000.00	3,374,800.00+	67.50%+	7,000,000.00
21016001/22020202	Telephone Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020203	Internet Access Charges	578,100.00	5,944,960.00	5,000,000.00	5,950,000.00	5,040.00+	0.08%+	5,000,000.00
21016001/22020205	Water Rates	35,000.00	15,000.00	1,000,000.00	1,000,000.00	985,000.00+	98.50%+	1,000,000.00
21016001/22020208	Software Charges/Licenses Renewal		440,000.00	3,000,000.00	3,000,000.00	2,560,000.00+	85.33%+	3,000,000.00
21016001/22020213	Utilitie Services General	217,500.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020301	Office Stationaries/Computer Consumables	3,865,000.00	2,869,220.00	5,000,000.00	5,000,000.00	2,130,780.00+	42.62%+	5,000,000.00
21016001/22020304	Magazines & Periodicals	74,360.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020306	Printing of Security Documents	8,798,000.00	10,713,250.00	15,000,000.00	15,000,000.00	4,286,750.00+	28.58%+	15,000,000.00
21016001/22020307	Drugs & Medical Supplies		2,601,240.00	3,000,000.00	3,000,000.00	398,760.00+	13.29%+	3,000,000.00
21016001/22020309	Uniform and Other Clothing (Service Wide)	1,261,700.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21016001/22020310	Teaching Aids/Catering Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020313	Accessories/Materials/Supplies General	337,000.00	1,605,200.00	3,000,000.00	3,000,000.00	1,394,800.00+	46.49%+	3,000,000.00
21016001/22020314	General Office Expenses	5,717,150.00	5,543,940.00	10,000,000.00	10,000,000.00	4,456,060.00+	44.56%+	10,000,000.00
21016001/22020317	Library Books & Materials	179,000.00	428,000.00	5,000,000.00	3,000,000.00	2,572,000.00+	85.73%+	5,000,000.00
21016001/22021030	Wash Activities		38,400.00	500,000.00	500,000.00	461,600.00+	92.32%+	500,000.00
21016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	7,858,300.00	9,188,150.00	700,000.00	9,190,000.00	1,850.00+	0.02%+	10,000,000.00
21016001/22020402	Maintenance of office Funiture	1,948,000.00	376,800.00	2,000,000.00	2,000,000.00	1,623,200.00+	81.16%+	3,000,000.00
21016001/22020403	Maintenance of Institutional Building	5,110,300.00	3,575,650.00	5,000,000.00	5,000,000.00	1,424,350.00+	28.49%+	10,000,000.00
21016001/22020405	Maintenance of Plants and Generators	152,700.00	1,604,840.00	5,000,000.00	3,000,000.00	1,395,160.00+	46.51%+	5,000,000.00
21016001/22020406	Other Maintenance Services	2,600,375.00	2,702,350.00	5,000,000.00	5,000,000.00	2,297,650.00+	45.95%+	5,000,000.00
21016001/22020411	Maintenance of Communcuation Equipments	227,500.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21016001/22020414	Maintenance of Office/Residential Buildings	86,500.00	933,100.00	2,000,000.00	2,000,000.00	1,066,900.00+	53.35%+	2,000,000.00
21016001/22020656	House/Office/Guest House Upkeep		462,500.00	1,000,000.00	1,000,000.00	537,500.00+	53.75%+	1,000,000.00
21016001/22020418	Maintenance of Students Hostel	1,132,450.00	765,200.00	5,000,000.00	3,000,000.00	2,234,800.00+	74.49%+	5,000,000.00
21016001/22020501	Local Training		1,689,000.00	3,000,000.00	3,000,000.00	1,311,000.00+	43.70%+	3,000,000.00
21016001/22020510	Other Trainings General	1,766,017.00	2,781,330.00	3,000,000.00	3,500,000.00	718,670.00+	20.53%+	5,000,000.00
21016001/22020511	Conferences and Forums General	2,746,352.00	5,651,996.00	5,000,000.00	5,660,000.00	8,004.00+	0.14%+	8,000,000.00
21016001/22020512	Seminars/Workshops/Inductions	7,190,086.00	18,485,520.00	15,000,000.00	20,000,000.00	1,514,480.00+	7.57%+	20,000,000.00
21016001/22020601	Security Services		490,000.00	4,000,000.00	2,500,000.00	2,010,000.00+	80.40%+	4,000,000.00
21016001/22020603	Residential Rent	686,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00
21016001/22020605	Cleaning & Fumigating Services	1,426,600.00	1,221,000.00	5,000,000.00	3,000,000.00	1,779,000.00+	59.30%+	5,000,000.00
21016001/22020609	Nutrition Intervention			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22020614	Other Services General	3,284,450.00	7,285,059.94	5,000,000.00	7,300,000.00	14,940.06+	0.20%+	6,000,000.00
21016001/22020648	Students Community Expenses	200,400.00	250,000.00	1,000,000.00	1,000,000.00	750,000.00+	75.00%+	1,000,000.00
21016001/22020616	ACCREDITATION EXPENSES		10,000,000.00	10,000,000.00	10,000,000.00			10,000,000.00
21016001/22020636	Students Union Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21016001/22020637	Examiners Fees and Expenses		68,000.00	5,000,000.00	5,000,000.00	4,932,000.00+	98.64%+	6,000,000.00
21016001/22020644	Examination Printing	527,900.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00
21016001/22020645	Internal and External Examination	72,438,850.00	68,901,780.00	45,000,000.00	69,000,000.00	98,220.00+	0.14%+	60,000,000.00
21016001/22020647	Audit Fees and Expenses		144,000.00	2,000,000.00	2,000,000.00	1,856,000.00+	92.80%+	2,000,000.00
21016001/22020659	JAMB/JMB Expenses		250,000.00	5,000,000.00	3,000,000.00	2,750,000.00+	91.67%+	5,000,000.00
21016001/22020643	Indexing and Verification Expenses	33,288,120.00	18,969,500.00	35,000,000.00	27,110,000.00	8,140,500.00+	30.03%+	35,000,000.00
21016001/22020703	Legal Services			3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21016001/22020713	Planning and Research			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21016001/22020801	Motor Vehicle Fuel Cost	7,398,280.00	11,764,288.00	10,000,000.00	11,770,000.00	5,712.00+	0.05%+	15,000,000.00
21016001/22020803	Plant/Generator fuel Cost	2,347,500.00	2,812,900.00	5,000,000.00	5,000,000.00	2,187,100.00+	43.74%+	5,000,000.00
21016001/22020901	Bank Charges (Other Than Interest)	94,298.42		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021001	Entertainment & Hospitality	6,298,560.00	8,849,420.00	10,000,000.00	10,000,000.00	1,150,580.00+	11.51%+	10,000,000.00
21016001/22021002	Honorarium and Sitting Allowances	6,562,000.00	17,009,300.00	10,000,000.00	17,100,000.00	90,700.00+	0.53%+	15,000,000.00
21016001/22021003	Publicity & Advertisements/Awareness	45,000.00	748,000.00	4,000,000.00	3,000,000.00	2,252,000.00+	75.07%+	4,000,000.00
21016001/22021004	Medical Expenses		331,280.00	4,000,000.00	4,000,000.00	3,668,720.00+	91.72%+	4,000,000.00
21016001/22021006	Postage & Curier Services		90,000.00	1,000,000.00	1,000,000.00	910,000.00+	91.00%+	1,000,000.00
21016001/22021008	Subscription to Professional Bodies	680,810.00	209,900.00	3,000,000.00	3,000,000.00	2,790,100.00+	93.00%+	3,000,000.00
21016001/22021009	Sporting Services	789,000.00	944,000.00	5,000,000.00	3,000,000.00	2,056,000.00+	68.53%+	7,000,000.00
21016001/22020617	Graduation Expenses			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21016001/22021027	Board Allowance		14,157,187.00	11,000,000.00	14,200,000.00	42,813.00+	0.30%+	11,000,000.00
21016001/22021033	WAEC/NECO Examination Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21016001/22021065	Gender and Social Inclusion Related Matters	300,000.00	100,000.00	1,000,000.00	1,000,000.00	900,000.00+	90.00%+	1,000,000.00
21016001/22020657	Committee Works General	1,099,852.40	2,921,500.00	3,000,000.00	3,000,000.00	78,500.00+	2.62%+	3,000,000.00
21016001/22021237	Allowances for NYSC	1,007,790.00	493,850.00	2,000,000.00	2,000,000.00	1,506,150.00+	75.31%+	2,000,000.00
21016001/22021045	Academinc Gown			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21016001/22021026	Student Field Trip	641,707.00	335,920.00	1,000,000.00	1,000,000.00	664,080.00+	66.41%+	1,000,000.00
21016001/22021036	Matriculation/Convocation Expenses	190,000.00	970,500.00	3,000,000.00	3,000,000.00	2,029,500.00+	67.65%+	3,000,000.00
21016001/22021036	Council Expenses		2,080,000.02	2,000,000.00	2,500,000.00	419,999.98+	16.80%+	5,000,000.00
Total Overhead Cost		198,692,817.82	268,266,894.16	347,200,000.00	376,200,000.00	107,933,105.84+	28.69%+	421,500,000.00
Total Recurrent Exp		492,162,547.45	598,898,792.84	792,200,000.00	715,200,000.00	116,301,207.16+	16.26%+	888,100,000.00
21102001 - GOMBE STATE HOSPITAL MANAGEMENT BOARD								
21102001/21010101	Basic Salary	5,235,002,502.78	6,671,053,604.11	6,000,000,000.00	6,672,000,000.00	946,395.89+	0.01%+	10,000,000,000.00
21102001/21020101	Housing/Rent Allowance	22,528,431.58	39,254,693.37	20,000,000.00	40,000,000.00	745,306.63+	1.86%+	50,000,000.00
21102001/21020102	Transport Allowance	385,369,532.56	29,441,023.11	25,000,000.00	30,000,000.00	558,976.89+	1.86%+	35,000,000.00
21102001/21020103	Meal Subsidy	12,461,866.92	19,627,346.20	15,000,000.00	20,000,000.00	372,653.80+	1.86%+	25,000,000.00
21102001/21020104	Utility Allowance	12,461,866.92	19,627,346.20	15,000,000.00	20,000,000.00	372,653.80+	1.86%+	25,000,000.00
21102001/21020106	Leave Allowance	19,673,032.01	20,123,821.70	600,000,000.00	20,200,000.00	76,178.30+	0.38%+	100,000,000.00
21102001/21020108	Shift Allowance	277,642,009.14	280,821,697.14	250,000,000.00	281,000,000.00	178,302.86+	0.06%+	300,000,000.00
21102001/21020109	Call Duty Allowance		498,681,002.39	430,000,000.00	498,800,000.00	118,997.61+	0.02%+	620,000,000.00
21102001/21020116	Hazard Allowance	208,581,858.50	209,706,163.26	250,000,000.00	209,884,000.00	177,836.74+	0.08%+	250,000,000.00
21102001/21020117	Inducement Allowance			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
21102001/21020118	Other Allowances	593,120,070.46	167,061,695.05	100,000,000.00	167,500,000.00	438,304.95+	0.26%+	150,000,000.00
Total Personnel Cost		6,766,841,170.87	7,955,398,392.53	7,708,000,000.00	7,959,484,000.00	4,085,607.47+	0.05%+	11,558,000,000.00
21102001/22020101	Local Transport & Travel-Training			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21102001/22020102	Local Transport & Travel-Others		45,000.00	27,000,000.00	1,000,000.00	955,000.00+	95.50%+	2,500,000.00
21102001/22020203	Internet Access Charges			1,500,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21102001/22020209	Utilitie Services							2,000,000.00
21102001/22020210	Operational/Running Costs	30,596,000.00	30,295,000.00	30,000,000.00	30,300,000.00	5,000.00+	0.02%+	
21102001/22020213	Utilities/Services General	961,000.00	1,015,500.00	1,000,000.00	1,016,000.00	500.00+	0.05%+	
21102001/22020301	Office Stationeries/Computer Consumables	237,750.00	141,900.00	4,000,000.00	500,000.00	358,100.00+	71.62%+	4,000,000.00
21102001/22020304	Magazines & Periodicals			1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
21102001/22020305	Printing of Non Security Documents			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21102001/22020306	Printing of Security Documents	70,000.00	2,500.00	2,000,000.00	100,000.00	97,500.00+	97.50%+	2,000,000.00
21102001/22020314	Printing/Publication General	317,100.00		1,000,000.00	100,000.00	100,000.00+	100.00%+	1,000,000.00
21102001/22020312	General Office Expenses	1,061,750.00	2,048,600.00	4,000,000.00	2,100,000.00	51,400.00+	2.45%+	4,000,000.00
21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	210,000.00	97,000.00	2,000,000.00	100,000.00	3,000.00+	3.00%+	2,000,000.00
21102001/22020402	Maintenance of Office Furniture			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
21102001/22020404	Maintenance of Office/ IT Equipments		18,100.00	2,500,000.00	100,000.00	81,900.00+	81.90%+	2,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21102001/22020405	Maintenance of Plants/Generators			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21102001/22020411	Maintenance of Communucation Equipments			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
21102001/22020501	Local Training			2,500,000.00	100,000.00	100,000.00+	100.00%+	20,000,000.00
21102001/22020512	Seminars/Workshops/Inductions			1,500,000.00	100,000.00	100,000.00+	100.00%+	30,000,000.00
21102001/22020605	Cleaning & Fumigating Services			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
21102001/22020709	Consultancy Services			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
21102001/22020713	Planning and Research			1,500,000.00	100,000.00	100,000.00+	100.00%+	1,500,000.00
21102001/22020801	Motor Vehicle Fuel Cost	712,900.00	356,900.00	2,000,000.00	2,000,000.00	1,643,100.00+	82.16%+	2,000,000.00
21102001/22020803	Plant/Generator Fuel Cost			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21102001/22021001	Entertainment & Hospitality	1,702,001.70	204,500.00	4,000,000.00	3,000,000.00	2,795,500.00+	93.18%+	4,000,000.00
21102001/22021002	Honourarium & sitting Allowance		28,000.00	1,500,000.00	1,500,000.00	1,472,000.00+	98.13%+	2,000,000.00
21102001/22021003	Publicity & Advertisements/Awareness	35,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21102001/22021006	Postage & Curier Services	350,000.00	200,000.00	2,000,000.00	1,000,000.00	800,000.00+	80.00%+	1,000,000.00
21102001/22021016	Monitoring & Evaluation	3,588,500.00	4,391,000.00	5,000,000.00	4,500,000.00	109,000.00+	2.42%+	50,000,000.00
21102001/22021028	Board Allowance	8,233,345.35	11,166,685.67	10,000,000.00	11,500,000.00	333,314.33+	2.90%+	12,000,000.00
Total Overhead Cost		48,075,347.05	50,010,685.67	126,000,000.00	63,016,000.00	13,005,314.33+	20.64%+	165,500,000.00
Total Recurrent Exp		6,814,916,517.92	8,005,409,078.20	7,834,000,000.00	8,022,500,000.00	17,090,921.80+	0.21%+	11,723,500,000.00
211030000 - GOMBE STATE CONTR HEALTH CARE (GOHealth)								
21103001/21010101	Basic Salary			5,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
21103001/21020108	Housing/Rent Allowance			900,000.00	900,000.00	900,000.00+	100.00%+	900,000.00
21103001/21020110	Transport Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
21103001/21020110	Utility Allowance			600,000.00	600,000.00	600,000.00+	100.00%+	600,000.00
21103001/21020111	Meal Subsidy Allowance			5,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	600,000.00
21103001/21020112	Leave Allowance			400,000.00	400,000.00	400,000.00+	100.00%+	1,000,000.00
21103001/21020114	Shift Allowance			2,500,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21103001/21020116	Hazard Allowance			1,200,000.00	300,000.00	300,000.00+	100.00%+	1,000,000.00
21103001/21020118	Other Allowances			800,000.00	800,000.00	800,000.00+	100.00%+	800,000.00
21103001/21020207	Employer Contribution			750,000,000.00	950,000,000.00	950,000,000.00+	100.00%+	1,000,000,000.00
Total Personnel Cost				767,000,000.00	955,700,000.00	955,700,000.00+	100.00%+	1,016,500,000.00
21103001/22020101	Local Travel and Transport - Training			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21103001/22020102	Local Travel and Transport - Others			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21103001/22020103	International Local Travel and Transport - Training			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	10,000,000.00
21103001/22020202	Telephone Charges	999,000.00	1,431,000.00	1,500,000.00	1,500,000.00	69,000.00+	4.60%+	1,500,000.00
21103001/22020203	Internet Access Service	126,000.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21103001/22020301	Office Stationaries/Computer Consumables	52,500.00		2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
21103001/22020304	Magazine & Periodicals	77,000.00	91,000.00	1,000,000.00	1,000,000.00	909,000.00+	90.90%+	1,000,000.00
21103001/22020312	General Office Expenses	50,000.00	123,500.00	3,000,000.00	3,000,000.00	2,876,500.00+	95.88%+	3,000,000.00
21103001/22020313	Accessories/Matarials/ Supplies General			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
21103001/22020314	Printing/Publication General			2,500,000.00	500,000.00	500,000.00+	100.00%+	2,500,000.00
21103001/22020401	Maintenance of Motor Vehicles/Transport Equipment	278,000.00	623,500.00	2,000,000.00	2,000,000.00	1,376,500.00+	68.83%+	2,000,000.00
21103001/22020402	Maintenance of Office Funiture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21103001/22020404	Maintenance of Office/IT Equioptment	589,454.82	85,000.00	3,000,000.00	2,000,000.00	1,915,000.00+	95.75%+	3,000,000.00
21103001/22020405	Maintenance of Plants and Generators	819,900.00		2,000,000.00	500,000.00	500,000.00+	100.00%+	2,000,000.00
21103001/22020411	Maintenance of Communication Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21103001/22020417	Maintenance of Website			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,000,000.00
21103001/22020501	Local Training			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
21103001/22020614	Other Services General	620,100.00	28,000.00	10,000,000.00	5,000,000.00	4,972,000.00+	99.44%+	10,000,000.00
21103001/22020801	Motor Vehicle Fuel Cost			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00
21103001/22020803	Plant/Generator Fuel Cost			2,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21103001/22021001	Entertainment & Hospitality	1,050,000.00	1,856,170.00	5,000,000.00	5,000,000.00	3,143,830.00+	62.88%+	5,000,000.00
21103001/22021003	Publicity & Advertisements/Awareness			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
21103001/22021027	Board Allowance	11,550,000.00	13,550,000.40	10,000,000.00	15,000,000.00	1,449,999.60+	9.67%+	20,000,000.00
Total Overhead Cost		16,211,954.82	17,788,170.40	131,000,000.00	72,500,000.00	54,711,829.60+	75.46%+	101,000,000.00
Total Recurrent Exp		16,211,954.82	17,788,170.40	898,000,000.00	1,028,200,000.00	1,010,411,829.60+	98.27%+	1,117,500,000.00
211040001 - GOMBE STATE MED CONS & DRUGS MGT AGENCY								
21104001/22020101	Local Travel and Transport - Training			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00
21104001/22020102	Local Travel and Transport - Others	1,300,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
21104001/22020103	International Transport and Travel - Training			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	15,000,000.00
21104001/22020203	Internet Access Charges			2,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	2,500,000.00
21104001/22020301	Office Stationaries/Computer Consumables	491,500.00		3,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	3,000,000.00
21104001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21104001/22020304	General Office Expenses	448,136.55		4,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	4,000,000.00
21104001/22020313	Accessories/Materials/Supplies General	520,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21104001/22020314	Printing/Publications General	416,000.00		3,500,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,500,000.00
21104001/22020401	Maintenance of Motor Vehicle & Transport Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21104001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
21104001/22020404	Maintenance of Office/IT Equipment			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21104001/22020405	Maintenance of Plant and Generators			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
21104001/22020417	Maintenance of Website			5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21104001/22020501	Local Training	1,693,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
21104001/22020614	Other Services General	4,620,700.00		10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	10,000,000.00
21104001/22020801	Motor Vehicle Fuel Cost	303,300.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
21104001/22020803	Plant /Generator Fuel Cost			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
21104001/22021003	Publicity & Advertisements/Awareness	210,000.00		5,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	5,000,000.00
21104001/22021027	Board Allowance	15,250,016.00	11,166,681.00	18,000,000.00	18,000,000.00	6,833,319.00+	37.96%+	18,000,000.00
Total Overhead Cost		25,252,652.55	11,166,681.00	102,500,000.00	65,000,000.00	53,833,319.00+	82.82%+	102,500,000.00
Total Recurrent Exp		25,252,652.55	11,166,681.00	102,500,000.00	65,000,000.00	53,833,319.00+	82.82%+	102,500,000.00
35001001 - MINISTRY OF ENVIRONMENT AND FOREST RESOURCE								
35001001/21010101	Basic Salary							500,000,000.00
35001001/21020101	Housing/Rent Allowance							10,000,000.00
35001001/21020102	Transport Allowance							7,400,000.00
35001001/21020103	Meal Subsidy							5,000,000.00
35001001/21020104	Utility Allowance							5,000,000.00
35001001/21020106	Leave Allowance							5,600,000.00
35001001/21020107	Domestic Staff Allowance							7,500,000.00
35001001/21020108	Shift Allowance							33,000,000.00
35001001/21020111	Hazard Allowance							20,000,000.00
35001001/21020118	Other Allowances							50,000.00
Total Personnel Cost								593,550,000.00
35001001/22020101	Local Travel and Transport - Training							5,000,000.00
35001001/22020102	Local Travel and Transport - Others							8,200,000.00
35001001/22020213	Utilities/Services General							2,900,000.00
35001001/22020301	Office Stationaries/Computer Consumables							5,000,000.00
35001001/22020305	Printing of Non security Documents							1,000,000.00
35001001/22020309	Uniform and Other Clothing (Service Wide)							2,800,000.00
35001001/22020314	General Office Expenses							5,000,000.00
35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment							3,000,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
35001001/22020402	Maintenance of Office Furniture							3,000,000.00
35001001/22020405	Maintenance of Plants and Generators							4,000,000.00
35001001/22020501	Local Training							3,000,000.00
35001001/22020614	Other Services General							4,000,000.00
35001001/22020694	Climate Change Intervention Activities							10,000,000.00
35001001/22020714	Technical Committee							2,000,000.00
35001001/22020801	Motor Vehicle Fuel Cost							6,500,000.00
35001001/22020803	Plant /Generator Fuel Cost							4,000,000.00
35001001/22021001	Entertainment & Hospitality							6,000,000.00
35001001/22021003	Publicity & Advertisements/Awareness							2,000,000.00
35001001/22021017	Wild Life Management							8,000,000.00
35001001/22021024	National council							5,000,000.00
35001001/22021065	Gender and Social Inclusion Related Matters							2,000,000.00
35001001/22020632	Enviromental control and Mana gement							5,000,000.00
Total Overhead Cost								97,400,000.00
Total Recurrent Exp								690,950,000.00
35055001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)								
52003001/21010101	Basic Salary			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00
52003001/21020104	Utility Allowance			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Personnel Cost				5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
52003001/22020101	Local Travel and Transport - Training	2,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52003001/22020301	Office Stationaries/Computer Consumables	1,295,512.00	319,937.60	2,000,000.00	2,000,000.00	1,680,062.40+	84.00%+	2,000,000.00
52003001/22020303	Newspapers			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00
52003001/22020305	Printing of Non security Documents			500,000.00	500,000.00	500,000.00+	100.00%+	600,000.00
52003001/22020314	General Office Expenses	939,500.00	720,500.00	2,000,000.00	2,000,000.00	1,279,500.00+	63.98%+	2,000,000.00
52003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,796,700.00	7,643,750.00	9,000,000.00	9,000,000.00	1,356,250.00+	15.07%+	10,000,000.00
52003001/22020402	Maintenance of office Funiture	1,702,000.00	631,000.00	2,000,000.00	2,000,000.00	1,369,000.00+	68.45%+	2,000,000.00
52003001/22020404	Maintenance of office/ IT Equipments	1,449,700.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52003001/22020405	Maintenance of Plants and Generators			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52003001/22020605	Cleaning & Fumigating Services	2,882,000.00	218,000.00	4,000,000.00	4,000,000.00	3,782,000.00+	94.55%+	3,000,000.00
52003001/22020631	Enviromental Services	13,332,000.00	4,620,000.00	12,000,000.00	8,500,000.00	3,880,000.00+	45.65%+	
52003001/22020632	Enviromental Control and Management	2,530,370.67	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	33.33%+	5,000,000.00
52003001/22020658	Celebration of Workers and Other Days			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
52003001/22020660	Jingles/Documentary			1,600,000.00	1,600,000.00	1,600,000.00+	100.00%+	2,000,000.00
52003001/22020694	Climate Change Intervention Activities	12,985,696.00	12,499,000.00	3,000,000.00	12,500,000.00	1,000.00+	0.01%+	3,000,000.00
52003001/22020714	Technical Committee			700,000.00	700,000.00	700,000.00+	100.00%+	700,000.00
52003001/22020801	Motor Vehicle Fuel Cost	11,788,451.26	4,975,687.60	5,000,000.00	7,000,000.00	2,024,312.40+	28.92%+	10,000,000.00
52003001/22020801	Other Transport Equipment Fuel Cost	21,047,000.00	13,576,000.00	30,000,000.00	14,000,000.00	424,000.00+	3.03%+	30,000,000.00
52003001/22020803	Plant/Generator Fuel Cost	7,116,100.00	1,691,000.00	2,000,000.00	2,000,000.00	309,000.00+	15.45%+	3,000,000.00
52003001/22021003	Publicity & Advertisements/Awareness	650,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52003001/22021027	Board Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
52003001/22021056	Layout Master Plan Survey			500,000.00	500,000.00	500,000.00+	100.00%+	
Total Overhead Cost		83,515,029.93	48,894,875.20	83,000,000.00	75,000,000.00	26,105,124.80+	34.81%+	79,000,000.00
Total Recurrent Exp		83,515,029.93	48,894,875.20	88,000,000.00	80,000,000.00	31,105,124.80+	38.88%+	84,000,000.00
35002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE								
52002001/22020101	Local Travel and Transport - Training		1,609,500.00	2,500,000.00	2,500,000.00	890,500.00+	35.62%+	3,500,000.00
52002001/22020301	Office Stationaries/Computer Consumables		446,145.95	1,000,000.00	1,000,000.00	553,854.05+	55.39%+	1,000,000.00
52002001/22020312	General Office Expenses	1,015,000.00	1,476,000.00	1,500,000.00	2,500,000.00	1,024,000.00+	40.96%+	2,500,000.00

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
52002001/22020401	Maintenance of Motor Vehicles/Transport Equipment		410,800.00	500,000.00	700,000.00	289,200.00+	41.31%+	1,000,000.00
52002001/22020419	Maintenance of Forestry/Nurseries	550,000.00	2,405,000.00	2,500,000.00	8,500,000.00	6,095,000.00+	71.71%+	2,500,000.00
52002001/22020501	Local Training		294,000.00	1,000,000.00	1,000,000.00	706,000.00+	70.60%+	1,000,000.00
52002001/22020694	Climate Change Intervention Activities	840,000.00	4,800,000.00	5,000,000.00	5,000,000.00	200,000.00+	4.00%+	6,000,000.00
52002001/22021027	Board Allowance		950,000.00	1,000,000.00	1,000,000.00	50,000.00+	5.00%+	1,000,000.00
Total Overhead Cost		2,405,000.00	12,391,445.95	15,000,000.00	22,200,000.00	9,808,554.05+	44.18%+	18,500,000.00
Total Recurrent Exp		2,405,000.00	12,391,445.95	15,000,000.00	22,200,000.00	9,808,554.05+	44.18%+	18,500,000.00
39001001 - SPORTS COMMISSION								
13004001/21010101	Basic Salary	31,284,172.12	34,576,007.98	30,000,000.00	35,000,000.00	423,992.02+	1.21%+	35,000,000.00
13004001/21020108	Housing/Rent Allowance	3,130,773.14	5,031,110.64	3,500,000.00	5,032,000.00	889.36+	0.02%+	5,000,000.00
13004001/21020109	Transport Allowance	7,045,520.19	3,734,781.04	4,000,000.00	4,000,000.00	265,218.96+	6.63%+	4,000,000.00
13004001/21020111	Meal Subsidy Allowance	1,408,353.59	2,614,816.65	1,500,000.00	2,615,000.00	183.35+	0.01%+	3,000,000.00
13004001/21020110	Utility Allowance	1,414,468.79	2,614,816.65	4,000,000.00	2,700,000.00	85,183.35+	3.15%+	3,000,000.00
13004001/21020112	Leave Allowance	2,367,751.81	2,754,096.65	4,000,000.00	2,800,000.00	45,903.35+	1.64%+	2,700,000.00
13004001/21020113	Domestic Staff Allowance	715,418.16	72,870.50	2,000,000.00	100,000.00	27,129.50+	27.13%+	250,000.00
13004001/21020102	Shift Allowance	452,024.54	475,364.58	500,000.00	500,000.00	24,635.42+	4.93%+	800,000.00
13004001/21020116	Hazard Allowance	297,295.82	302,431.94	500,000.00	500,000.00	197,568.06+	39.51%+	500,000.00
13004001/21020118	Other Allowances	1,223.04	7,033.84	2,000,000.00	100,000.00	92,966.16+	92.97%+	1,500,000.00
Total Personnel Cost		48,117,001.20	52,183,330.47	52,000,000.00	53,347,000.00	1,163,669.53+	2.18%+	55,750,000.00
13004001/22020101	Local Travel and Transport - Training			1,500,000.00	500,000.00	500,000.00+	100.00%+	1,500,000.00
13004001/22020102	Local Travel and Transport - Others			1,500,000.00	500,000.00	500,000.00+	100.00%+	
13004001/22020203	Internet Access Charges			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13004001/22020301	Office Stationaries/Computer Consumables			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
13004001/22020305	Printing of Non security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13004001/22020312	General Office Expenses			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
13004001/22020401	Maintenance of Motor Vehicles/Transport Equipment			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
13004001/22020402	Maintenance of office Funiture			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
13004001/22020404	Maintenance of office/ IT Equipments			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13004001/22020405	Maintenance of Plants and Generators			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
13004001/22020406	Other Maintenance Services			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
13004001/22020501	Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13004001/22020605	Cleaning & Fumigating Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13004001/22020614	Other Services General			2,000,000.00	353,000.00	353,000.00+	100.00%+	2,000,000.00
13004001/22020630	Disease Control Programmes			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
13004001/22020611	Support to Sporting Clubs			5,000,000.00	100,000.00	100,000.00+	100.00%+	5,000,000.00
13004001/22020674	Festivals & Other Sporting Events		34,000,000.00	5,000,000.00	34,500,000.00	500,000.00+	1.45%+	
13004001/22020676	Football Clubs Competitions	3,568,877.66		5,000,000.00	100,000.00	100,000.00+	100.00%+	
13004001/22020677	Basketball Clubs Competitions	42,315,634.73	44,930,596.85	40,000,000.00	45,000,000.00	69,403.15+	0.15%+	
13004001/22021085	Sports Registration/Affiliation Fees			2,000,000.00	100,000.00	100,000.00+	100.00%+	2,000,000.00
13004001/22020801	Motor Vehicle Fuel Cost			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
13004001/22020803	Plant/Generator fuel Cost			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
13004001/22021001	Entertainment & Hospitality			2,000,000.00	100,000.00	100,000.00+	100.00%+	4,000,000.00
13004001/22021009	Sporting Services			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
13004001/22021024	National council Logistics			3,000,000.00	100,000.00	100,000.00+	100.00%+	3,000,000.00
13004001/22021027	Board Allowance			3,000,000.00	100,000.00	100,000.00+	100.00%+	10,000,000.00
13004001/22021085	Gender and Social Inclusion Related Matters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
Total Overhead Cost		45,884,512.39	78,930,596.85	102,500,000.00	94,653,000.00	15,722,403.15+	16.61%+	60,000,000.00
Total Recurrent Exp		94,001,513.59	131,113,927.32	154,500,000.00	148,000,000.00	16,886,072.68+	11.41%+	115,750,000.00

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
39002001 - GOMBE UNITED							
39002001/21020114 Other Allowances	143,971,614.21	153,477,105.02	150,000,000.00	153,500,000.00	22,894.98+	0.01%+	144,000,000.00
Total Personnel Cost	143,971,614.21	153,477,105.02	150,000,000.00	153,500,000.00	22,894.98+	0.01%+	144,000,000.00
39002001/22020102 Local Travel & Transport-Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	10,160,000.00
39002001/22020301 Office Stationary & Computer Comsumables			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39002001/22020314 Office Expenses			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39002001/22020401 Maintenance of Motor Vehicle & Transport Equipmtnt			5,000,000.00	1,500,000.00	1,500,000.00+	100.00%+	5,000,000.00
39002001/22020402 Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
39002001/22020406 Other Maintenance Service			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	6,000,000.00
39002001/22020801 Motor Vehicle Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39002001/22020803 Plant/Generator Fuel Cost			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
39002001/22021001 Entertainment & Hospitality	4,791,110.08	4,794,500.00	10,000,000.00	10,000,000.00	5,205,500.00+	52.06%+	10,000,000.00
39002001/22021003 Publicity & Advertisement/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00
39002001/22021004 Medical Expenses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
Total Overhead Cost	4,791,110.08	4,794,500.00	34,000,000.00	30,500,000.00	25,705,500.00+	84.28%+	54,160,000.00
Total Recurrent Exp	148,762,724.29	158,271,605.02	184,000,000.00	184,000,000.00	25,728,394.98+	13.98%+	198,160,000.00
51001001 - MIN OF LOCAL GOVT & CHIEFTANCY AFFAIRS							
51001001/21010101 Basic Salary	87,896,681.02	123,004,443.15	70,000,000.00	123,005,000.00	556.85+	0.00%+	130,000,000.00
51001001/21020101 Housing/Rent Allowance	10,741,681.15	22,363,662.72	9,000,000.00	23,000,000.00	636,337.28+	2.77%+	25,000,000.00
51001001/21020102 Transport Allowance	21,189,784.05	16,565,993.61	8,000,000.00	16,875,000.00	309,006.39+	1.83%+	17,000,000.00
51001001/21020103 Meal Subsidy	5,022,746.42	11,618,155.38	3,500,000.00	11,620,000.00	1,844.62+	0.02%+	12,500,000.00
51001001/21020104 Utility Allowance	5,022,746.42	11,618,155.38	4,000,000.00	12,000,000.00	381,844.62+	3.18%+	12,000,000.00
51001001/21020106 Leave Allowance	7,800,157.80	12,281,951.88	8,000,000.00	14,500,000.00	2,218,048.12+	15.30%+	13,000,000.00
51001001/21020107 Domestic Staff Allowance	536,563.62	1,438,856.25	2,000,000.00	2,000,000.00	561,143.75+	28.06%+	2,000,000.00
51001001/21020108 Shift Allowance	107,831.52	217,611.20	1,000,000.00	1,000,000.00	782,388.80+	78.24%+	580,000.00
51001001/21020111 Hazard Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
51001001/21020114 Other Allowances	1,630.72	42,140.49	5,000,000.00	5,000,000.00	4,957,859.51+	99.16%+	12,000,000.00
Total Personnel Cost	138,319,822.72	199,150,970.06	111,500,000.00	210,000,000.00	10,849,029.94+	5.17%+	225,080,000.00
51001001/22020101 Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
51001001/22020102 Local Travel and Transport - Others			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/22020301 Office Stationaries/Computer Consumables			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	2,500,000.00
51001001/22020314 General Office Expenses			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	1,500,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00
51001001/22020402 Maintenance of office Funiture			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
51001001/22020403 Maintenance of Institutional Building			500,000.00	500,000.00	500,000.00+	100.00%+	1,000,000.00
51001001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
51001001/22020501 Local Training			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	7,000,000.00
51001001/22020608 Malaria Intervention Services			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
51001001/22020639 Emirs and Chiefs Matters			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
51001001/22020801 Motor Vehicle Fuel Cost			10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/22020803 Plant/Generator Fuel Cost	2,099,000.00		10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
51001001/22021001 Entertainment & Hospitality	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00			6,000,000.00
51001001/22021003 Publicity & Advertisements/Awareness			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
51001001/22021004 Medical Expenses			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
51001001/22021023 National council			500,000.00	500,000.00	500,000.00+	100.00%+	500,000.00
51001001/22021065 Gender and Social Inclusion Related Maters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00
51001001/22040109 Grant to Communities/NGO's			10,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00
Total Overhead Cost	13,099,000.00	6,000,000.00	61,500,000.00	37,500,000.00	31,500,000.00+	84.00%+	38,500,000.00

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total Recurrent Exp	151,418,822.72	205,150,970.06	173,000,000.00	247,500,000.00	42,349,029.94+	17.11%+	263,580,000.00

GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE BY MDAs
FOR THE PERIOD ENDED 31/12/2025

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
	N	N	N	N	N	%	N
ADMINISTRATIVE SECTOR							
11001002 - DEPUTY GOVERNOR'S OFFICE							
11001002/23050101/13000001 Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
11001002/23050101/13000002 Communication Gadgets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	
Total			325,000,000.00	325,000,000.00	325,000,000.00+	100.00%+	
61008001 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
61008001/23010139/03000001 NUT. 3 MICYN Provisional of Nutritional Relief Commodities			100,000,000.00	14,800,000.00	14,800,000.00+	100.00%+	
61008001/23050101/03000002 NUT.1.FNS Implimentation of Nutrition in Emergency Program		8,000,000.00	3,000,000.00	8,200,000.00	200,000.00+	2.44%+	
61008001/23010119/00008200 Purchase of 1 Set 18KVA Solar Source of Power (Renewable Ene			30,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
61008001/23010112/00000000 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23020118/12000001 Construction of Emergency Transit Camp	14,450,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23010140/12000002 Bulk Purchase of Relief Materials	1,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23010101/13000002 Construction of Ware House (SEMA)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
61008001/23050101/13000003 Relief Assitance (Cash)	17,950,000.00						
61008001/23010119/14000004 Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
61008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
61008001/23050101/13000007 Education in Emergency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total	33,900,000.00	8,000,000.00	243,000,000.00	143,000,000.00	135,000,000.00+	94.41%+	
61010001 - BUDGET MONITORING AND PRICE INTEL UNIT (DUE PROC							
61010001/23010112/13000001 Fire Proof Cabinets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
Total			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
71001001 - MINISTRY OF SPECIAL DUTIES & REGIONAL INTEGRATION							
65001001/23010123/02000002 Procurement of Fire Fighting Equipment		10,910,000.00	30,000,000.00	30,000,000.00	19,090,000.00+	63.63%+	
65001001/23010123/02000002 Construction of Fire Fighting Stations at Kumo Billiri and			300,000,000.00				
65001001/23010105/06000036 Purchase of New/Modern Fire Fighting Truck			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
65001001/23050101/11000001 Creation of Data Bank			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
65001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt				4,000,000.00	4,000,000.00+	100.00%+	
65001001/23050101/13000005 Empowerment Intervention Programme for Vulnerable People/Hou		1,485,519,599.40		1,486,000,000.00	480,400.60+	0.03%+	
65001001/23040102/13000006 Implementation of North-East Regional Integration Forum			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		1,496,429,599.40	460,000,000.00	1,550,000,000.00	53,570,400.60+	3.46%+	
61006001 - PROJECT IMPLEMENTATION MONITORING AND EVALU							
65001001/23010123/02000002 Procurement of Fire Fighting Equipment		10,910,000.00	30,000,000.00	30,000,000.00	19,090,000.00+	63.63%+	
65001001/23010123/02000002 Construction of Fire Fighting Stations at Kumo Billiri and			300,000,000.00				
65001001/23010105/06000036 Purchase of New/Modern Fire Fighting Truck			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
65001001/23050101/11000001 Creation of Data Bank			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
65001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt				4,000,000.00	4,000,000.00+	100.00%+	
65001001/23050101/13000005 Empowerment Intervention Programme for Vulnerable People/Hou		1,485,519,599.40		1,486,000,000.00	480,400.60+	0.03%+	
65001001/23040102/13000006 Implementation of North-East Regional Integration Forum			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		1,496,429,599.40	460,000,000.00	1,550,000,000.00	53,570,400.60+	3.46%+	
11033001 - GOMBE STATE AGENCY FOR THE CONTROL OF AIDS							
11033001/23010122/04000003 Purchase of DBS Medicine for Diagonising Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/04000005 Logging of Viral Load Sample to Facility			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/04000006 NUT.3 MICYN Food Supplement Support to 100 Under 5 Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/04000007 NUT.3 MICYN Support 80 PABAs on IGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010122/04000008 Bulk Production & Dissemination of HIV/AIDS Fact Sheet			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
11033001/23010122/04000009 NUT.4 SBCC Training of 100 Care Giver on Food Supplements			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
11033001/23010122/13000003 Proc. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
11033001/23010138/13000037 IT Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	
11033001/23010140/04000075 Procurement of Laborotory Regeant for 23 Comprehensive Site			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total			49,500,000.00	49,500,000.00	49,500,000.00+	100.00%+	
25034001 - ESTABLISHMENT & SERVICE MATTERS BUREAU							
25034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
25034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
61045001 - GOMBE STATE BUREAU OF PUBLIC SERVICE REFORM								
11035001 - GOMBE STATE PENSION BOARD								
11035001/23050108/11000001	Actuarial Valuation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
11035001/23010112/13000001	Construction/ Furnishing of State Pension office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
11035002 - LOCAL GOVERNMENT PENSION BOARD								
11035002/23030121/11000001	Computerization of Pension Board			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
11035002/23030121/13000001	Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
11035002/23010137/13000002	Purchase of Office Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
Total				11,500,000.00	11,500,000.00	11,500,000.00+	100.00%+	
61037001 - MUSLIM PILGRIMS WELFARE BOARD								
61037001/23010119/13000004	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
Total				35,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
61038001 - CHRISTIAN PILGRIMS WELFARE BOARD								
61038001/23020118/13000095	Construction of Public Convinience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15001001/23010100/00010119	Purchase of 1 Set 33 KVA Solar Source Energy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
61038001/23010113/11000001	Provision of ICT Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
61038001/23030100/23030121	Renovation Of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				57,000,000.00	57,000,000.00	57,000,000.00+	100.00%+	
11035003 - GOMBE STATE JOINT PROJECT DEVELOPMENT AGENCY								
1103500300/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
1103500300/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)	1,786,565,313.82		500,000,000.00				
1103500300/23030113/00100198	Rehabilitation of Minor Roads in LGAs (State Wide)			350,000,000.00				
1103500300/23010103/06000005	Infrastruture Donor Scheme (State Wide)	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
1103500300/23010102/13000001	Provision of 3 Four Wheel Truck Van for Monitoring and Super			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
1103500300/23010102/13000002	Drilling of 500 MTRS Solar Borehole in Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
1103500300/23030101/13000003	Renovation and Expansion of Emirs and Chiefs Palaces across	24,508,397.85		250,000,000.00				
1103500300/23010119/13000004	Provision of 100 each Solar Street Light Across 11 LGAs Head	5,290,470,413.26		1,000,000,000.00				
1103500300/23050102/13000006	Installation of Budget Software in 11 LGAs			5,000,000.00				
1103500300/23010100/13000008	Implementation of Joint Projects accross LGAs	825,287,684.03	9,387,374,999.35	2,500,000,000.00	9,400,000,000.00	12,625,000.65+	0.13%+	
Total		7,934,831,808.96	9,387,374,999.35	4,625,000,000.00	9,420,000,000.00	32,625,000.65+	0.35%+	
16018001 - MINISTRY OF INTERNAL SECURITY & ETHICAL ORIENTATI								
16018001/23010119/00007500	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
16018001/23010104/13000001	Purchase of 100 Motor Cycles			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
16018001/23010113/13000006	Graphic Machines			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
16018001/23050101/13000009	Intelligence Management and Monitoring	193,285,581.49		20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
16018001/23050101/13000010	Hunters and Vigilenties [Security]	6,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		199,285,581.49		200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
12003001 - GOMBE STATE HOUSE OF ASSEMBLY								
12003001/23010105/000000400	Purchase of 2 Coaster Buses			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
12003001/23010105/000000500	Purchase of 6 Motorcycles			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
12003001/23010105/000002100	Purchase of Press Crew Vehicle (Bus)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010106/00002200	Purchase of 2 four wheel truck van			80,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
12003001/23010119/00000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
12003001/23010113/00011000	Digitalization and Computerization of the Chamber/Networking			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010113/00011100	Equipping Information Unit with Editing Suite Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010129/11000200	Purchase of Technical Hand Tools			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23010105/13000003	Purchase of 1 Ambulance			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23010119/13000006	Purchase of Generators			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010140/13000007	Purchase of Ceremonial Mace			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
12003001/23020101/13000008	Police Outpost House of Ass.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23020106/13000009	Construction of Clinic			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
12003001/23010121/13000012	Purchase of Bed and Tables for Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
12003001/23010112/13000017	Furnishing of House of Assembly Complex			140,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
12003001/23020101/13000018	General Reservation of GSHA Complex			30,000,000.00				
12003001/23020102/13000021	Construction of House of Assembly Guest House			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020101/13000022	Construction of House of Assembly Security Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020106/13000024	Construction of Speakers Guest House			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23050108/13000025	Consultancy for Projects			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020118/13000026	Constructruction of Staff Canteen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23020119/13000027	Construction of Legislative Quarters			100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010113/13000032	Purchase of Computer and Accessories.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23020101/13000035	Construction of Office Accomodation.			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
12003001/23010122/13000037	House of Assembly Clinic/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
12003001/23020104/13000038	Construction of House of Assembly Printing Press.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010105/13000041	Purchase of 1 Vehicle for Principal Officers			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
12003001/23010105/13000042	Purchase of 1 Motor Vehicle			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010105/13000043	Purchase of 1 Committee Vehicles (Hon. Members)			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010100/23010112	Purchase of Office Furniture General			60,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010100/23010112	Purchase of Office Equipment			30,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12003001/23030103/13000049	Phase II Renovation House of Assembly Complex				20,000,000.00	20,000,000.00+	100.00%+	
12003001/23020101/00016800	Upgrading of House of Assembly Fence			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				2,100,000,000.00	880,000,000.00	880,000,000.00+	100.00%+	
12004001 - GOMBE STATE HOUSE OF ASSEMBLY SERVICE COMM.								
12004001/23010125/05000107	Purchase of Library Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/23010101/13000001	Purchase of 1 Official Vehicle for Gombe State Assembly Serv			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/23010101/13000003	Construction of Office Complex.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
12004001/23010112/13000004	Purchase of Office Equipment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
12004001/23010112/13000005	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
12004001/23010136/13000108	Purchase of Electrical/Electronic Equipmtnt			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				150,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
23001001 - MINISTRY OF INFORMATION AND CULTURE								
23001001/23020100/00000129	Construction of Cultural Theatre			10,000,000.00				
23001001/23030128/00000130	Renovation of Area Information Centre Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23030111/00000131	Renovation of External Structure Works and Services			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23050101/11000132	Comletion of NUJ Press Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
23001001/23010125/05001000	Bulk Purchase of Library Books and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
23001001/23010106/11001700	Purchase of Costumes for State Cultural Troupe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
23001001/23000000/00001701	Purchase of 1 Set of 18KVA Solar Source of Power (Ren. Engy)			250,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
23001001/23000000/00001702	Purchase of 1 set 40 KVA Solar Source of Power (Renw Engy)			150,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
23001001/23020127/02000003	GCC Federal fm radio			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
23001001/23020124/23002007	Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
23001001/23020100/23020124	Completion of Kaltungo Meseum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23020118/00002500	Construction of Cultural Theatre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23050101/00004500	External Works and Services			10,000,000.00				
23001001/23050101/00005100	Commucation & Rebranding			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/230050101/00005200	NUT 5 Advocacy Awareness Creation on Malnutrition Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
23001001/230050101/00005400	NUT 5 Advocacy Conduct Town Hall Meetings for Sensitization			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23030121/13000002	Landscaping of Ministry's Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				559,000,000.00	339,000,000.00	339,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
23004001 - GOMBE MEDIA CORPORATION								
23004001/23010119/00000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl	58,941,173.00	5,700,000.00	100,000,000.00	20,000,000.00	14,300,000.00+	71.50%+	
23004001/23030121/11000001	Overhauling of GSBS/GMTV	187,221,930.66		50,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
23004001/23030127/11000002	Digitisation of GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23004001/23010112/13000001	Office Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23004001/23050108/13000004	Operation Licence Fee NBC			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
23004001/23050108/13000005	Procurement and Operation Equipmtnt for GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		246,163,103.66	5,700,000.00	210,000,000.00	90,000,000.00	84,300,000.00+	93.67%+	
25001001 - OFFICE OF THE HEAD OF CIVIL SERVICE								
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
25001001/23010112/13000001	Office furniture for MDAs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
25001001/23020118/13000004	Completion of NYSC camp			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
25001001/23010102/13000008	Construction of State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total				148,000,000.00	148,000,000.00	148,000,000.00+	100.00%+	
40001001 - OFFICE OF THE AUDITOR GENERAL								
40001001/23010113/00000101	Purchase of 5 sets of Laptops	5,247,000.00	6,800,000.00	10,000,000.00	10,000,000.00	3,200,000.00+	32.00%+	
40001001/23030121/00000102	Expansion /Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
40001001/23010119/00000103	Purchase of 40 KVA Solar Renewable Energy		8,300,000.00	150,000,000.00	150,000,000.00	141,700,000.00+	94.47%+	
Total		5,247,000.00	15,100,000.00	170,000,000.00	170,000,000.00	154,900,000.00+	91.12%+	
47001001 - CIVIL SERVICE COMMISSION								
47001001/23010130/13000002	Renovation of Office Complex			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
47001001/23010136/13000004	Purchase of Equipment (ICT)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
48001001 - GOMBE STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
49001001 - LOCAL GOVT SERVICE COMMISSION								
49001001/23020441/13010119	Purchase of 1 set of 40 KVA Solar Source Energy			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
49001001/23010119/13000001	Purchase of Power Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
49001001/23030121/13000002	Rehabilitation /Repairs of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
49001001/23010113/13000003	Computerisation of Commission			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
49001001/23050101/13000004	Inter Locking of Office Premise			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
49001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
ECONOMIC SECTOR								
15001001 - MINISTRY OF AGRICULTURE ANIMAL HUSBANDRY AND COO								
15001001/23010127/00000100	Purchase of Water Pumps for Distribution to Fadama Cooperativ			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15001001/23050100/00000101	Nigeria For Women Project (NFWP) World Bank project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23010100/00000123	National Livestock Transformation Plan (NLTP)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15001001/23010104/00000200	Purchase of 10 Bajaj Motor Cycles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010101/00000300	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23010127/00000400	Purchase of VariousTools for Communities Interventioun			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010136/00000500	Purchase of Audio Visual Equipment for Cooperative Activitie			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020101/00000600	Construction /Furnishing of Inspectorate Area offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
15001001/23020101/00000700	Construction of Three New Areas offices at Kaltingo Kwami a			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15001001/23050101/01000001	Fertilizer Subsidy	1,000,000,000.00	10,563,168,000.00	1,000,000,000.00	10,600,000,000.00	36,832,000.00+	0.35%+	
15001001/23050101/01000155	Farm Settlement Scheme	7,600,000.00	27,999,000.00	20,000,000.00	28,000,000.00	1,000.00+	0.00%+	
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010119/01000159	Purchase of 2 Tractors			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee	18,962,000.00						
15001001/23050108/01000007	Strategic Grain Reserve		154,135,456.97	500,000,000.00	155,000,000.00	864,543.03+	0.56%+	
15001001/23010127/01000008	Procurement of Agricultural Inputs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15001001/23020113/01000009	Agricultural Development Fund			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23020113/01000010	Support for Dry Season Farming			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23020113/01000013	Support for Small Women Farmers (SWOFON)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23050101/00001030	Women Development and Empowerment				5,000,000.00	5,000,000.00+	100.00%+	
15001001/23030112/01000040	Renovation of Farm Training Center Kupto			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23030112/01000041	Renovation of Farm Training Centre Ladongor			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23030112/01000042	Renovation of Farm Training Centre Wajari	2,563,240.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23050101/01000043	Agricultural Extension Programme			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15001001/23050101/01000044	Poultry Equipment/ Solar Energy for PPU			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23010127/01000045	Purchase of Improved Seedlings			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23010100/23010127	Resettlement Scheme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15001001/23010139/01000048	Control of Emergency Dseases			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23030112/01000049	Cattle Route Development			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23010100/23010139	Avian Influenza Control Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23020100/23020113	Poultry Production Unit (PPU)			15,000,000.00				
15001001/23010122/01000053	Epizotic Disease Control	26,088,000.00		50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010100/23010122	Artificial Insemination			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010122/01000055	National Bovine TB Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/230200113/01000056	Dairy Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
15001001/23020113/01000058	Contruction of Offices Warehouses W/shop for Tractor Hiring			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010101/01000059	Integrated Agricultural Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
15001001/23010127/01000060	Refurbishing of Tractors & Implements	43,557,920.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15001001/23010127/01000062	Purchase of Improved Seedlings				1,000,000.00	1,000,000.00+	100.00%+	
15001001/23010127/01000101	NUT.1.FNS Bulk Purchase Airtight Plastic Container for			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010127/01000102	NUT.1.FNS Procurement/Distribution of 200 metric tons of			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23010127/01000103	NUT.1.FNS Purchase of 3300 diet packs (meal replacement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010127/01000104	NUT.1.FNS Procurement of 1 000 Economic Trees and			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23010127/01000105	NUT.1.FNS Bulk Production/Provision of fortified nutritional			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23010127/01000106	NUT.1.FNS Distribution of 400 Biofortified Seedlings to			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23020100/00001500	Cooperative Data Analysis System [CODAS]				10,000,000.00	10,000,000.00+	100.00%+	
15001001/23050108/05000001	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23050108/05000003	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
15001001/23050108/05000004	NUT.6.FNS Conduct of capacity Building of Nutrition			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15001001/23050108/05000005	NUT.1.FNS Conduct of Training of Agric. Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
15001001/23020100/00009000	Establishment of Cultural Village Phase I			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020128/10000009	Livestock Water Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Vetinary Hospitals and C			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
15001001/23020113/10000012	Construction of Modern Abbatoir in Gombe			1,000,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
15001001/23020113/10000013	Development of Hides and Skin I nfrastructure			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
15001001/23030100/23030112	Pasture Development Equipment			30,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23010127/10000060	Bulk Purchase of Improved Seedlings and equipment Phase II			1,000,000.00				
15001001/230201113/100000112	Construction of International Livestock Market in Gombe			1,500,000,000.00	10,372,500,000.00	10,372,500,000.00+	100.00%+	
15001001/23050101/13000004	Go-Cares Project	13,471,529,202.84	522,189,376.18	5,000,000,000.00	6,200,000,000.00	5,677,810,623.82+	91.58%+	
15001001/23010119/14000001	Purchase of 5 sets of Solar Energy Poultry Equipment for			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15001001/23050100/00015000	Cooperative Data Analysis System [CODAS]			10,000,000.00				
15001001/23010127/01002000	Livestock Productivity & Reseillance Support (L-Press)	1,782,212,539.94	4,210,920,130.60	1,500,000,000.00	4,250,000,000.00	39,079,869.40+	0.92%+	
15001001/23050102/0020700	Rehabilitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
15001001/23020100/00030123	Constituency Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total		16,352,512,902.78	15,478,411,963.75	11,639,000,000.00	32,344,500,000.00	16,866,088,036.25+	52.15%+	
15102001 - GOMBE STATE AGRIC DEVELOPMENT PROGRAM								
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15102001/23050108/01000006	Sassakawa Global 2000			30,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15102001/23050108/01000009	Rehabilitation Of Farms Service Centres In Eleven [11]			45,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15102001/23020100/23020113	Farmers Data Base			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	4,300,000.00	4,300,000.00+	100.00%+	
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA		15,679,900.00	15,000,000.00	15,700,000.00	20,100.00+	0.13%+	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
Total			15,679,900.00	245,000,000.00	145,000,000.00	129,320,100.00+	89.19%+	
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
20001001/23050103/03000002	SDGs Projects (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23010101/06000001	Purchase Of Landed Property			300,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
20001001/23050101/07000001	Nigeria for Women Project (NFWF) World Bank Project			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)			40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	380,016,000.00	5,243,105,000.00	1,500,000,000.00	5,300,000,000.00	56,895,000.00+	1.07%+	
20001001/23010104/13000002	Purchase of 90 Motor Cycle (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23010107/13000003	Purchase of Specialized Vehicles / Equipment		5,000,000,000.00	50,000,000.00	5,010,000,000.00	10,000,000.00+	0.20%+	
20001001/23010140/13000004	Safe and Case Boxes			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23020101/13000005	Construction Of Finance House			100,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23010112/13000006	Purchase of Office Furniture & Equipment	3,500,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
20001001/23050101/13000007	Consultancy Services	25,699,055,004.39	5,038,911,227.30	10,000,000,000.00	5,100,000,000.00	61,088,772.70+	1.20%+	
20001001/23010100/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		26,082,571,004.39	15,282,016,227.30	12,230,000,000.00	15,428,000,000.00	145,983,772.70+	0.95%+	
38001001 - MINISTRY OF BUDGET AND ECONOMIC PLANNING								
38001001/23050100/00000125	Ease of Doing Business (SEBER Project)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
38001001/23050100/00000125	Go- Cares SOCCU	798,005,303.83		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	
38000100100/23050101/04000104	NUT.1.NF Counterpart funding for Food and Nutrition				460,000,000.00	460,000,000.00+	100.00%+	
38000100100/23050101/04000105	NUT.1.FNS. Implemetation of Food System Transformation Pathw				5,000,000.00	5,000,000.00+	100.00%+	
38000100100/230500101/04000400	NUT.4.SP Development of annual Food and Nutrition Plan			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
38000100100/23050101/04000500	NUT.4.FNS Review of Food and Nutrition Costed Strategic Plan			500,000.00	500,000.00	500,000.00+	100.00%+	
38000100100/23050101/04000600	NUT.5.SBCC Create Awareness on new Technologies and Innovati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
38000100100/23050101/04000700	NUT.4. Cordination Quarterly Development Partners Coordinati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000800	NUT.4.Coordination Quarterly Meeting of SCFN			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000900	NUT.4.Coordination Interactive Meeting with Local Government			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000901	NUT.4.ME. Assessment of Technical Financial and Administrat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
38000100100/23050101/04000902	NUT.4.SBCC. Build the Capacity of Nutrition Desk Officers in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
38000100100/23050101/04000903	NUT.4.NIS. Validation of Food and Nutrition Strategic Plan o			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000904	NUT.6.ME. Development of Score Cards of Lessons Learnt on Bu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000905	NUT.6.ME. Conduct Regular Budget Tracking and Apply Lessons			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000906	NUT.6. Coordination. Organise Quarterly Nutrition Committee/			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000907	NUT.6.Advocacy. Advocate for the creation of Budget Lines on			500,000.00	500,000.00	500,000.00+	100.00%+	
38000100100/23050101/04000908	NUT..6.ME. Conduct Quarterly Monitoring & Evaluation on Food			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23050101/04000909	NUT.6.MS. Provision/Creation of Nutrition Data Base			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
38000100100/23010100/13000001	Purchase of Office Furniture and Equipment			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
38000100100/23010100/13000316	Installation of Internet Facilities			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
38000100100/23050100/13000320	Consultancy Service	10,850,000.00		100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
38000100100/23050108/13000319	IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
3800100100/23020100/23020101	Construction/Renovation of office Accommodation			60,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
3800100100/2301100/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
3800100100/23010100/23010113	Governance at Project Management/Advocacy and Communication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
3800100100/23010100/23010113	Governance (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
3800100100/23050100/04000181	Nigeria CARES Program [P for R]	646,570,311.00		300,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
3800100100/23010100/23010113	Gombe State 10 Year Development Plan			10,000,000.00	4,300,000.00	4,300,000.00+	100.00%+	
3800100100/23010100/23010113	Establishment of planning Library			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
3800100100/23050100/23050101	Internatioal NGOs & Development Partners	129,613,574.45	205,649,164.90	100,000,000.00	205,700,000.00	50,835.10+	0.02%+	
3800100100/23050100/23050101	Institutionalization of M & E frame work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
3800100100/23050100/23050101	Counterpart Contribution to Dev Partners	5,771,881,710.10	0.16			0.16+		
3800100100/23050101/13000030	DDevelopment of Gombe State Economic Map			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
38000100100/23050101/13000034	United Nations Support Programme/Projects		50,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00+	80.00%+	
38000100100/23050101/13000035	GCCC for Development Partners		5,326,796,188.00	1,500,000,000.00	10,302,000,000.00	4,975,203,812.00+	48.29%+	
38000100100/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
38000100100/23050101/13000100	Improve Access to Basic Services and provide Economic Opport				10,000,000.00	10,000,000.00+	100.00%+	
38000100100/23050101/13000101	Investment on Youth to Develop Technology and Creative Skill				10,000,000.00	10,000,000.00+	100.00%+	
Total		7,356,920,899.38	5,582,445,352.74	2,984,000,000.00	11,961,000,000.00	6,378,554,647.26+	53.33%+	
20002001 - DEBT MANAGEMENT AGENCY								
2000200100/23010000/130001	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
2000200100/23010000/130002	Computers and Allied Matters			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
2000200100/23010000/130003	Installation of Internet Facilities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
2000200100/23010000/130004	Computerization of Debt Management Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total				80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/23020101/13000001	Computers and Allied Machines	6,396,250.00	22,811,000.00	50,000,000.00	50,000,000.00	27,189,000.00+	54.38%+	
20007001/23030101/13000002	Renovation of All Sub-Treasuries		3,980,000.00	25,000,000.00	25,000,000.00	21,020,000.00+	84.08%+	
20007001/23050108/13000004	IPSAS Accrual	5,385,000.00	21,397,000.00	100,000,000.00	50,000,000.00	28,603,000.00+	57.21%+	
20007001/23010121/13000006	Purchase of Equipment for Treasury House	11,646,700.00	8,048,000.00	50,000,000.00	50,000,000.00	41,952,000.00+	83.90%+	
20007001/23050108/13000107	Gombe State Personell Management Information System		1,900,000.00	500,000,000.00	100,000,000.00	98,100,000.00+	98.10%+	
20007001/23010119/13000009	Purchase of 1 set of 60 KVA Solar Source of power (Renewable	295,525,230.00	4,353,000.00	150,000,000.00	50,000,000.00	45,647,000.00+	91.29%+	
Total		318,953,180.00	62,489,000.00	875,000,000.00	325,000,000.00	262,511,000.00+	80.77%+	
20008001 - GOMBE STATE INTERNAL REVENUE SERVI								

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
20008001/23050101000/12000001	Ease of Doing Business (SABER PROJECT)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23020101/13000001	Walling for New MLA offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
20008001/23030121/13000002	Board of Internal Revenue Office Rehabilitation/Repairs			250,000,000.00				
20008001/23010112/13000005	Furnishing/Equipping of Front Office	300,000.00	23,943,766.38	20,000,000.00	24,000,000.00	56,233.62+	0.23%+	
20008001/23010113/13000006	Procurement of Systems Computer	11,091,312.00	46,676,835.65	30,000,000.00	46,700,000.00	23,164.35+	0.05%+	
20008001/23050102/13000007	Establishment of Tax Payer Database				30,000,000.00	30,000,000.00+	100.00%+	
20008001/23010119/13000008	Procurement of one set of Generator 60KVA		36,706,006.94		70,000,000.00	33,293,993.06+	47.56%+	
20008001/23050101/13000010	IGR Automation			300,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
20008001/23030121/13000011	Renovation of MLA Offices		15,100,048.25	5,000,000.00	15,110,000.00	9,951.75+	0.07%+	
20008001/23050103/13000013	Enumeration of exercise Tax Payers			30,000,000.00				
20008001/23010105/13000014	Purchase of 3 Motor Vehicles.	2,310,000.00	191,138,500.00	100,000,000.00	192,000,000.00	861,500.00+	0.45%+	
20008001/23020104/13000015	Construction/Renovation of office Building		57,243,064.38		70,000,000.00	12,756,935.62+	18.22%+	
20008001/23010119/13000017	Purchase of 1 set of 60 KVA Solar Source of power (Renewable	29,167,544.11	21,713,874.75	50,000,000.00	47,190,000.00	25,476,125.25+	53.99%+	
20008001/23010104/13000018	Purchase of 25 Motor Cycles		20,250,000.00	30,000,000.00	30,000,000.00	9,750,000.00+	32.50%+	
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		42,868,856.11	412,772,096.35	870,000,000.00	780,000,000.00	367,227,903.65+	47.08%+	
22001001 - MINISTRY OF TRADE INDUSTRY AND TOURISM								
22001001/23020124/01000001	Agricultural Commodity Market			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001001/23020124/01000002	Morden Chicken Market			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
22001001/23020119/000003500	Upgrading of Tourism center at Bormi F/Kaye			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
22001001/23020119/000003500	Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
22001001/23050101/04000700	NUT.1.FNS Implementation of Food and Nutrition Programme (St			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001001/23020100/23020124	Tula Holiday Resort			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001001/23020100/23020124	Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
22001001/23020124/06000009	Construction of Building Materials Market			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
22001001/23020124/06000010	Construction of Grains Market in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
22001001/23050108/12000003	Public Private Partnership Projects			100,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001001/23020124/12000004	Relocation of Tudun Hasti			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
22001001/23020129/12000007	Muhammadu Buhari Industrial Park / Enterprise Zone	4,714,544,081.11	2,750,161,569.60	2,500,000,000.00	6,325,000,000.00	3,574,838,430.40+	56.52%+	
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
22001001/23050101/12000010	Conditional Support Grants to Enterprises Go-Cares	774,749,661.50	274,323,627.62	800,000,000.00	275,000,000.00	676,372.38+	0.25%+	
22001001/23050101/12000011	Ease of Doing Business (SABER Project)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
22001001/23050101/12000012	Nigeria for Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
Total		5,489,293,742.61	3,024,485,197.22	3,922,000,000.00	7,022,000,000.00	3,997,514,802.78+	56.93%+	
22052001 - GOMBE ENTERPRISE DEV AND PROMTION AGENCY								
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
22052001/23020118/12000101	Establishment of Timber Shed			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
22052001/23020118/12000102	Establishment of Tie and Dye Cluster			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22052001/23020118/13000001	Contruction of Mechanic Village			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
22052001/23050103/13000199	GO-CARES				300,000,000.00	300,000,000.00+	100.00%+	
Total				130,000,000.00	350,000,000.00	350,000,000.00+	100.00%+	
28001001 - MINISTRY OF SCIENCE & SOLID MINERAL								
28001001/23050101/04000001	NUT.5.Conduct Advocacy Awareness Creation on Malnutrition A			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
28001001/23050101/04000002	NUT.4.SBCC Training of Women and Health Workers on Productio			10,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23010139/04000003	NUT.1.MYCYN Production of 60 000 Sachets of 100g of Children			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23020118/11000001	Establisment of Technology Incubation Centre (ICT)			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	100.00%+	
28001001/23010140/11000006	Procurement of Science Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	
28001001/23020118/11000007	Establishment of E Learning Centre			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents				500,000.00	500,000.00+	100.00%+	
28001001/23010140/11000009	Establishment of Ready to Use Theraphatic Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23030105/11000011	Development of Nutritional Lab			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23050101/11000012	Science Research & Development	6,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23050101/11000013	Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100.00%+	
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	100.00%+	
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	100.00%+	
28001001/23050101/11000023	Digital Literacy			500,000.00	500,000.00	500,000.00+	100.00%+	
28001001/23020127/11000028	Provision of IT/ Infrastructure & Equipment			20,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
28001001/23020127/11000029	Science Technology and Innovation			8,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
28001001/23020127/11000030	Production of Complementary Feeding		50,630,000.00	20,000,000.00	51,000,000.00	370,000.00+	0.73%+	
28001001/23050101/13000003	Ease of Doing Business (SEBER Project)		4,300,000.00	25,000,000.00	10,000,000.00	5,700,000.00+	57.00%+	
28001001/230101290/13000004	Procurement of Chemicals and Reagents			500,000.00				
28001001/23010119/13000005	Purchase of 1 set of 40 KVA Solar Source of power (Renewable			40,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		6,000,000.00	54,930,000.00	233,100,000.00	113,100,000.00	58,170,000.00+	51.43%+	
1001001 - MINISTRY OF ENERGY & MINERAL RESOURCES								
33001001/23050101/00000100	Purchase of 1 set of 20 KVA Solar Source of power (Renewable			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
33001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
33001001/23010133/14000002	Purchase Of Cartographic Instrument			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
33001001/23050101/14000005	Geological Survey	25,000,000.00		70,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
33001001/23050101/14000006	Conventional Energy Project	15,048,900.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
33001001/23050101/14000007	Renewable Energy Project		9,320,000.00	15,000,000.00	15,000,000.00	5,680,000.00+	37.87%+	
33001001/23050101/14000008	Gombe State Electricity Company			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
33001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited		70,670,000.00	20,000,000.00	71,000,000.00	330,000.00+	0.46%+	
33001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
Total		40,048,900.00	79,990,000.00	435,000,000.00	235,000,000.00	155,010,000.00+	65.96%+	
34001001 - MINISTRY OF WORKS HOUSING AND TRANSPORT								
34001001/23020118/00000100	Gombe Capital Special Development Zone	29,967,218,264.39	37,054,132,452.15	20,000,000,000.00	37,105,000,000.00	50,867,547.85+	0.14%+	
34001001/23020114/00000101	Purchase of Mobile Crane V.I.O Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
34001001/23020118/00000102	Furnishig of Govt Houses/Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34001001/23020100/00000105	Construction of Account Section and Workshops at Deputy Gove			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34001001/23020100/00000106	Construction and Renovation of Govt Building	18,573,997,525.68	11,780,415,744.99	10,000,000,000.00	11,781,000,000.00	584,255.01+	0.00%+	
34001001/23020101/00000107	Construction of Executive Chalets at Presidential Lodge			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020101/00000108	Construction of GOSTEC Office in Gombe		3,559,958.76	100,000,000.00	50,000,000.00	46,440,041.24+	92.88%+	
34001001/23030121/00000109	Renovation/Upgrade of International Conference Centre				50,000,000.00	50,000,000.00+	100.00%+	
34001001/23020124/00000110	Construction of Petroleum Tankers Parking				10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020124/00000111	Construction of Mega Motor Park	607,081,815.62	1,723,328,236.87	200,000,000.00	1,770,000,000.00	46,671,763.13+	2.64%+	
34001001/23020102/00000112	Renovation of Police Mobile Barracks at new Tongo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23030100/00000113	Rehabilitation and Furnishing of Deputy Governor office Comp			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
34001001/23020114/00000114	Underground Stream Drainage Systems at the Central Town Roun			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020112/00000115	Hosting Right - National Council on Wors			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
34001001/23050103/00000116	Review of Gombe State Master Plan and Provision of Provision			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
34001001/23020114/00000117	Contruction of Road Networks in BAP 4 and Dualization of Gom		9,334,196,186.84	5,000,000,000.00	9,400,000,000.00	65,803,813.16+	0.70%+	
34001001/23020114/00000118	Construction of Underpass and Overhead Bridge at Special Cap			10,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	
34001001/23020114/00000119	Construction of Road Network and Parking Area within NALDA S		61,725,553.18	800,000,000.00	800,000,000.00	738,274,446.82+	92.28%+	
34001001/23020102/00000125	Construction of Affordable Family Homes	778,813,145.56	237,299,589.51	200,000,000.00	250,000,000.00	12,700,410.49+	5.08%+	
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020117/00000177	Upgrading of Gombe Airport	112,927,200.90	144,000,000.00		145,000,000.00	1,000,000.00+	0.69%+	
34001001/23050108/00000189	Operation and Management of Gombe Airport	134,842,783.72	28,300,000.00	150,000,000.00	150,000,000.00	121,700,000.00+	81.13%+	
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyo Dadiya Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/00000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga		64,010,490.25	1,000,000,000.00	219,000,000.00	154,989,509.75+	70.77%+	
34001001/23020114/00000199	Contruction of 4 Spar Bridge at Hayin Kwarin Misau	997,711,771.97	227,519,268.61	1,000,000,000.00	1,000,000,000.00	772,480,731.39+	77.25%+	
34001001/23020114/00000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Mal			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/00000203	Completion of Malam Sidi Bye-Pass 1.5KM			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
34001001/23020114/00000204	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-l			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23010100/00000300	Purchase of Operational Vehicle			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23010100/00000900	Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
34001001/23020114/00500001	Construction of Roads Network within Family Homes with Spur				500,000,000.00	500,000,000.00+	100.00%+	
34001001/23020114/00700000	Construction of Road from Luggerewo-Garin Baray-Mbarri-Mai S			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/00800000	Construction of Road from Biri - Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020100/00001900	Renovation/Upgrading Of International Conference Centre			300,000,000.00				
34001001/23020118/04900000	Mapping of Newly Developing Areas (Satelite Villages)			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/00009900	Construction Of Manan Kala Zangala-Tumfure Roard Dukku LG			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020118/11000001	Installation of Electric Bill Boards at Strategies Places wi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23030100/13000002	Renovation of Office Building				50,000,000.00	50,000,000.00+	100.00%+	
34001001/23020114/13000003	Construction of Dasa - Maikaho Road Y/Deba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
34001001/23030100/00013005	Renovatioin of Office Building			50,000,000.00				
34001001/23050101/00013006	Education Support Services			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
34001001/23020114/00013007	Rehabilitation 7Km of Dukku Zange Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/00013008	Reconstruction of Nafada Link Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020118/13000099	Construction and Equipping of Modern Fire Service Station at				1,000,000,000.00	1,000,000,000.00+	100.00%+	
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/17000001	Construction of Roads in LGa & Other Towns	11,200,505,966.70	2,918,841,360.97	5,000,000,000.00	3,800,000,000.00	881,158,639.03+	23.19%+	
34001001/23020114/17000002	Gombe Township Road Network			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	635,531,204.60	1,404,393,700.57	2,000,000,000.00	1,500,000,000.00	95,606,299.43+	6.37%+	
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
34001001/23020114/17000010	Ture -Awak -Dogon Ruwa -Gelengu Road	2,183,662,558.89	8,638,147,765.57	1,000,000,000.00	8,700,000,000.00	61,852,234.43+	0.71%+	
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kotwa and Shenge Shen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	1,371,357,452.98	383,060,479.70	400,000,000.00	400,000,000.00	16,939,520.30+	4.23%+	
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			800,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
34001001/23020114/17000018	Ngalda - Jigawa Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	680,069,583.16	300,743,322.28	10,000,000.00	310,000,000.00	9,256,677.72+	2.99%+	
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur			20,000,000.00	820,000,000.00	820,000,000.00+	100.00%+	
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	1,378,919,248.00		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumble - Lambo with			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000035	Filiya -Gwandum -Dwaja -Gundali Road	1,170,007,065.95		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			100,000,000.00	400,000,000.00	400,000,000.00+	100.00%+	
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads			300,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road	2,943,069,795.94	542,772,290.60	1,300,000,000.00	1,300,000,000.00	757,227,709.40+	58.25%+	
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa	835,809,812.50		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020123/17000050	Provision and Installation of Street Lights in Local Governm				500,000,000.00	500,000,000.00+	100.00%+	
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak	3,135,184,807.57	190,953,157.89	1,500,000,000.00	500,000,000.00	309,046,842.11+	61.81%+	
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000057	Wade Garin Koshi Kubu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road	377,432,500.00		500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000060	Construction of Kuri - Nasarawa - Lambam - Dasa Road		5,626,192,751.11	2,000,000,000.00	7,000,000,000.00	1,373,807,248.89+	19.63%+	
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	5,841,316,376.96		4,500,000,000.00	1,110,000,000.00	1,110,000,000.00+	100.00%+	
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	183,414,313.67		100,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roads			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
34001001/23020114/17000069	Construction of Roads Network at Industrial Cluster at Nasar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road	650,040,137.50		2,000,000,000.00	900,000,000.00	900,000,000.00+	100.00%+	
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020100/23020114	Tsandondela - Maikaho Road			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,071,487,804.74	3,301,524,875.85	2,000,000,000.00	3,310,000,000.00	8,475,124.15+	0.26%+	
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			300,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	4,524,622,120.61						
34001001/23020114/17000190	Const of Mararraban Tappi-Janga Ba mala-Garin Haladu- Abj B	2,585,041,895.26	3,507,665,510.87	2,000,000,000.00	3,600,000,000.00	92,334,489.13+	2.56%+	
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay			10,000,000.00				
34001001/23020114/17000112	Construction of Northern Gombe Bye-Pass Phase I (Lot I Kwami		6,374,209,620.08		6,500,000,000.00	125,790,379.92+	1.94%+	
34001001/23020117/18000002	Upgrading of Gombe Airport			15,000,000.00				
Total		91,940,065,152.87	93,846,992,316.65	78,900,000,000.00	110,290,000,000.00	16,443,007,683.35+	14.91%+	
34002001 - DIRECTORATE OF RURAL ROADS								
34002001/23020103/00000100	Supply of High Level of Transformer and Wiring Extention fro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34002001/23020103/00000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	
34002001/23020103/00000103	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34002001/23020103/00000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000108	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020103/00000109	Rural Electrification Projects	177,695,780.49		1,000,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
34002001/23020103/00000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kashere			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34002001/23020114/00000111	Construction of Rural Roads (RAAMP)	3,973,333,451.61	13,845,870,800.86	3,000,000,000.00	13,900,000,000.00	54,129,199.14+	0.39%+	
34002001/23020114/00000112	Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34002001/23020114/00000114	Rehabilitation of Rural Road from Zamfara Dagari to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
34002001/23020114/00000115	Construction of Simple Bridge Box/Ring/Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
Total		4,151,029,232.10	13,845,870,800.86	4,045,500,000.00	14,145,500,000.00	299,629,199.14+	2.12%+	
34004001 - STATE ROAD MAINTENANCE AGENCY								
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures			45,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00				
34004001/23030133/17000011	Repairs of Township Roads (State Wide)			25,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
34004001/23020100/23020114	Up grading /Surface Dracing with Kwami Garkwami with Spurt a			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				125,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
38004001 - STATE BUREAU OF STATISTICS								
38004001/23050101/00000104	Developpment and Hosting of Bureau of Statiscs Website				5,000,000.00	5,000,000.00+	100.00%+	
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
38004001/23050102/13000002	State Bureau of Statistics Database			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
38004001/23010100/13000004	Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			5,000,000.00				
Total				56,000,000.00	56,000,000.00	56,000,000.00+	100.00%+	
50001001 - FISCAL RESPONSIBILITY AGENCY								
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
50001001/23010131/13000004	Purchase of Air Condition	5,410,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
50001001/23010100/23010112	Purchase of Office Furnitures	2,700,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
Total		8,110,000.00		15,500,000.00	15,500,000.00	15,500,000.00+	100.00%+	
52001001 - MINISTRY OF WATER ENVIRONMENT AND FOREST RESOURC								
52001001/23020116/00000110	Drainage Sewage and Erosion Control	1,216,427,779.88	1,906,194,943.91	150,000,000.00	1,950,000,000.00	43,805,056.09+	2.25%+	
52001001/23020116/00000112	Bajoga Gully Erosion Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23020116/00000113	Ashaka Gari Gully Erosion Contol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23040102/00000114	Waste Management			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52001001/23040102/00000117	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	
52001001/23040102/00000118	FCE(T) Gully Erosion (Acresal)	13,294,510,322.03	6,842,621,886.91	2,500,000,000.00	6,900,000,000.00	57,378,113.09+	0.83%+	
52001001/23020116/00000119	Design of Gully Erosion Control in Doma (Acresal)	42,156,819.40		200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52001001/23040102/00000120	GGMC Doma Gully Erosion Control (ACReSAL)				5,872,000,000.00	5,872,000,000.00+	100.00%+	
52001001/23040102/00000121	Erosion Control in Gadawo Community			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23040102/00000122	Enviromental/Erosion Control Project across the State (NEWMA			250,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
52001001/23050103/00000123	Promotion/Provision of Fuel Wood Economic Cooking Stove			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52001001/23020105/00000124	Portable Water in Rural Areas via Boreholes		3,560,000.00	250,000,000.00	150,000,000.00	146,440,000.00+	97.63%+	
52001001/23030128/00000125	Upgrade & Maintenance of Dump Side			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23020116/00000126	Desilting of Major Storm Drain			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52001001/23050102/00000127	Environmental Data Management System			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23040100/00000128	Establishment of Meteorological/Weather Station			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23030128/00000129	Upgrade & Maintenance of Environmental Lab			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23040102/00000130	Rehabilitation and Upgrade to Hybrids Powered System of Mala			9,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	100.00%+	
52001001/23020113/01000001	Development of Minor Irrigation Scheme		77,480,625.00	50,000,000.00	78,000,000.00	519,375.00+	0.67%+	
52001001/23020113/01000003	Development of Orchard in Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23050101/01000005	Fish Feed Mill			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23050101/01000006	Fish Processing and Preservation Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase 1)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52001001/23050101/04000100	NUT.1.FSCP. Training of 311 Participant from 3 Senatorial Di			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23050101/04000101	NUT.3.Research Development. fisheries Production Centre at B			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23020105/04000102	NUT.4.WASH. Support Water Supply Intervention in Emergency s			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23050101/04000103	NUT.1.Advocacy. Sensitization and Advocacy to Food Handlers			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52001001/23050101/04000104	NUT.1.Advocacy. Sensitization/Advocacy on the use of Biofort			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52001001/23040101/09000009	Gombe Goes Green (3G)		4,500,000.00	200,000,000.00	200,000,000.00	195,500,000.00+	97.75%+	
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52001001/23050101/10000002	Water Resource Master Plan			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52001001/23020101/10000006	Construction of Office Block in Balanga dam			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52001001/23020128/10000007	Rural Water			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52001001/23020105/10000008	Sustainable Urban and Rural Water Supply Sanitation and Hyg	963,401,375.93	2,376,582,625.79	1,000,000,000.00	2,400,000,000.00	23,417,374.21+	0.98%+	
52001001/23050101/11000001	Establishment of Data Bank			8,500,000.00	8,500,000.00	8,500,000.00+	100.00%+	
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
52001001/23010113/13000002	Procurement of Survey Equipment			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52001001/23020105/13000003	Procurement of Hydrological Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distret			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+	
52001001/23050101/13000007	Artisanal Fisheries Development			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
52001001/23010136/13000008	Purchase of Digital Camera and Public Address System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
52001001/23020125/14000001	Balanga Hydro Power Project		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	90.00%+	
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)	560,544,000.00	80,508,132.00	500,000,000.00	300,000,000.00	219,491,868.00+	73.16%+	
52001001/23020105/14000003	Gombe Township Water Reticulation and Environs	837,402,816.08		1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
52001001/23050103/20000129	Ease of Doing Business (SABER project)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		16,914,443,113.32	11,301,448,213.61	17,267,500,000.00	22,737,500,000.00	11,436,051,786.39+	50.30%+	
52102001 - GOMBE STATE WATER BOARD								
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23050108/10000001	Operation and Maintenance of Gombe Regional Water Supply Sch	2,205,064,854.01	2,834,607,954.22	1,800,000,000.00	2,840,000,000.00	5,392,045.78+	0.19%+	
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters	6,985,744.32	465,000.00	50,000,000.00	50,000,000.00	49,535,000.00+	99.07%+	
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue	960,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23010139/10000004	Purchase of Pipes For Extension		1,124,500.00	10,000,000.00	10,000,000.00	8,875,500.00+	88.76%+	
52102001/23010139/10000005	Purchase of Submersible Pumps(20 Nos.)	200,000.00		16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+	
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa	222,767,874.86						
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	14,840,900.00	90,000.00	24,000,000.00	24,000,000.00	23,910,000.00+	99.63%+	
52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project	2,100,000.00	2,798,100.00		10,000,000.00	7,201,900.00+	72.02%+	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	122,407,260.93						
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation Sch		385,000.00		20,000,000.00	19,615,000.00+	98.08%+	
52102001/23020116/10000017	Relocation of Water Pipe Lines			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected				20,000,000.00	20,000,000.00+	100.00%+	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			20,000,000.00				
52102001/23030128/10000022	Town Borehole Based Water Supply Scheme & Repairs of Emerg W		330,000.00		30,000,000.00	29,670,000.00+	98.90%+	
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply			30,000,000.00				
52102001/23020105/10000024	Improvement of Kwami Gadani and Bujude Water Reticulation Sys	127,084,260.93						
52102001/23010100/23010141	Precurement of 1 Complete Crane Trucks			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing		762,000.00	3,000,000.00	3,000,000.00	2,238,000.00+	74.60%+	
52102001/23010100/23010141	Ground Water Prospecting Equipment			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
52102001/23010100/23010141	Water Level Indicator			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	13,051,250.00	9,468,000.00	35,000,000.00	35,000,000.00	25,532,000.00+	72.95%+	
52102001/23010100/23010141	Procurement of Complete Ring Accessories			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
52102001/23010100/23010141	Construction Of Solar Power Borehole Schame in Fives Selecte			20,000,000.00				
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	157,555,021.17						
52102001/23010100/23010141	National Urban Water Sector Reform Project			10,000,000.00				
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy	199,012,910.68	1,628,145,952.20	200,000,000.00	1,630,000,000.00	1,854,047.80+	0.11%+	
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures	523,149.79	485,073.81	5,000,000.00	5,000,000.00	4,514,926.19+	90.30%+	
52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme		390,000.00	5,000,000.00	5,000,000.00	4,610,000.00+	92.20%+	
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52102001/23050103/14000002	Consultancy for Projects	157,561,049.85		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52102001/23050103/14000003	Replacement of AC and Rusted G.1 Pipes with High Density Pvc			300,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
52102001/23020105/14000004	Upgrade of 5 No. Boreholes to high-bread Solar boreholes wit			100,000,000.00	2,430,000,000.00	2,430,000,000.00+	100.00%+	
52102001/23020105/14000005	Rehabilitation and Upgrade to Hybrids (SURWASH) Powered syste			7,000,000,000.00	5,000,000,000.00	5,000,000,000.00+	100.00%+	
Total		3,230,114,276.54	4,479,051,580.23	10,477,000,000.00	12,817,000,000.00	8,337,948,419.77+	65.05%+	
52103001 - WATER AND SANITATION AGENCY								
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]			100,000,000.00				
52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein	449,622,346.55	525,033,731.11	250,000,000.00	530,000,000.00	4,966,268.89+	0.94%+	
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy				1,500,000,000.00	1,500,000,000.00+	100.00%+	
52103001/23010112/13000006	Retriculation and 3 Fetching points in selected rural commun			2,200,000,000.00	2,200,000,000.00	2,200,000,000.00+	100.00%+	
52103001/23020105/13000007	contr. of 20 Deep Solar Powered Boreholes on 9M Steel Stanc			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00%+	
52103001/23020105/13000008	Boreholes on Selected Rural Communities of Akko Balanga Du			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
52103001/23020105/13000009	Construction og 120 New Mini Hand Pump Boreholes with 5 000			1,255,000,000.00	1,255,000,000.00	1,255,000,000.00+	100.00%+	
52103001/23020105/13000010	Facilitate Documentation Verification and Certification of			145,000,000.00	145,000,000.00	145,000,000.00+	100.00%+	
52103001/23020105/13000011	Construction of 10 000 Vulnerable Household Latrines in			2,000,000,000.00	220,000,000.00	220,000,000.00+	100.00%+	
52103001/23020105/13000013	Rehabilitation of 114 Water facilities - Inclusive Basic				100,000,000.00	100,000,000.00+	100.00%+	
52103001/23020105/13000015	Sustainable Urban and Rural Water Supply Sanitation and (SU			1,500,000,000.00				
Total		449,622,346.55	525,033,731.11	8,900,000,000.00	7,400,000,000.00	6,874,966,268.89+	92.90%+	
52106001 - SMALL TOWNS WATER (STOWASSA)								
52106001/23020105/09000001	Procurement of 1 set of Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52106001/23020105/09000002	Conduct of Base line Survey			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52106001/23020105/10000001	Purchase of 3 sets Medium size water quality test			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52106001/23020105/10000002	Sustainable Urban and Rural Water Supply Sanitation and			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52106001/23020105/10000003	Provision of Access Water to Villages and Towns (Deba			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52106001/23020105/10000004	Construction of Solar System Borehole at Garko and			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
52106001/23020105/10000005	Provision of Water Supply Scheme in various Communities			2,500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	
52106001/23020105/10000006	Provision of Water Supply Scheme in Lawanti Akko Town			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
52106001/23020105/10000007	Rehabilitation and Upgrading of Dukku Water Supply			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
52106001/23020105/10000008	Rehabilitation of Water Supply Scheme in Small Town of			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52106001/23020105/10000009	Rehabilitation of Water Schemes in Various LGAs			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	
52106001/23020105/10000010	Rehabilitation and Upgrade of Dawo Water Scheme in			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
52106001/23020105/10000011	Consultancy on Construction of SURWASH Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
52106001/23020105/11000001	Purchase of 1 set each of Digital Camera and Public			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
52106001/23000000/11000002	Procurement of one Information Communication and			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				12,343,000,000.00	2,643,000,000.00	2,643,000,000.00+	100.00%+	
53011001 - GOMBE STATE HOUSING CORPORATION								
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter		3,000,000.00	100,000,000.00	50,000,000.00	47,000,000.00+	94.00%+	
34005001/23020100/12000002	Construction of Affordable Lowcost Housing		4,150,000.00	100,000,000.00	50,000,000.00	45,850,000.00+	91.70%+	
Total			7,150,000.00	200,000,000.00	100,000,000.00	92,850,000.00+	92.85%+	
53053001 - GOMBE STATE URBAN PLANNING & DEVELOPMENT BOARD								
34006001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
34006001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			50,000,000.00	550,000,000.00	550,000,000.00+	100.00%+	
34006001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
34006001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34006001/23020119/06000005	Development of Recreational Parks/Gardens			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34006001/23020123/06000006	Provision of Traffic Control Management Facilities			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
34006001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys			50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34006001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			45,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
34006001/23020114/06000009	Construction of Road Crash Barriers		1,550,500.00	35,000,000.00	35,000,000.00	33,449,500.00+	95.57%+	
34006001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate		10,952,805.00	25,000,000.00	25,000,000.00	14,047,195.00+	56.19%+	
34006001/23030123/06000011	Maintenance of Street Lights & Traffic Control		600,000.00	50,000,000.00	40,000,000.00	39,400,000.00+	98.50%+	
34006001/23050101/06000012	Site and Services	5,876,000.00	2,035,000.00	50,000,000.00	20,000,000.00	17,965,000.00+	89.83%+	
34006001/23000000/06000013	Office Accommodation Permanemt Site			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
34006001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
34006001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34006001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			250,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
34006001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
34006001/23010105/00061001	Purchase of 1 Saloon Car for the Board			25,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
Total		5,876,000.00	15,138,305.00	995,000,000.00	1,035,000,000.00	1,019,861,695.00+	98.54%+	
53057001 - GOMBE STATE AGENCY FOR COMM DEV (W/BANK)								
13055001/23040102/06000089	Community Development Agency (Go-Cares)	3,764,212,818.09	21,534,832.23	1,000,000,000.00	500,000,000.00	478,465,167.77+	95.69%+	
13055001/23050101/06000002	Youth Empowerment and Reorientation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
Total		3,764,212,818.09	21,534,832.23	1,050,000,000.00	550,000,000.00	528,465,167.77+	96.08%+	
60001001 - DIRECTORATE OF LANDS								
60001001/23010101/06000002	Land Aquisition and Compensation	3,856,196,779.80	1,121,843,860.92	1,500,000,000.00	1,500,000,000.00	378,156,139.08+	25.21%+	
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
60001001/23010112/06000008	Purchase of Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		3,856,196,779.80	1,121,843,860.92	1,530,000,000.00	1,530,000,000.00	408,156,139.08+	26.68%+	
60003001 - OFFICE OF THE SURVEYOR GENERAL								
60003001/23050108/11000001	Township mapping Using Satelite Images			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
60003001/23010113/11000002	Computerisation of Survey Department			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60003001/23010113/13000001	Purchase of Survey Equipment			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60003001/23010140/13000002	Purchase of printing & Lithographic equip.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
60003001/23010112/13000003	Fire proof cabinet for Survey Registry		875,000.00	10,000,000.00	5,000,000.00	4,125,000.00+	82.50%+	
60003001/23050101/13000004	Survey of Government Land	17,640,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total		17,640,000.00	875,000.00	100,000,000.00	50,000,000.00	49,125,000.00+	98.25%+	
60002001 - GOMBE GEOGRAPHIC INFORMATION SYSTEM (GOGIS)								
60002001/23010112/06000125	Urban Upgrading and Renewal	3,500,000.00	8,000,000.00	70,000,000.00	1,070,000,000.00	1,062,000,000.00+	99.25%+	
60002001/23010112/1300767	Purchase of Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60002001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
60002001/23010112/13000770	Purchase of Survey Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
60002001/23010112/13000772	Continuing of GOGIS Project Phase II	181,767,524.00		500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	
60002001/23020118/13000007	Town Planing And Drawing Equipment	5,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
60002001/23010132/13000008	Printing of C of O And Other Security Document			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
60002001/23010119/13000009	Purchase of 1 set of 40 KVA Solar Source of power (Renewable	11,790,000.00	7,438,848.17	10,000,000.00	10,000,000.00	2,561,151.83+	25.61%+	
60002001/23050101/13000010	Ease of Doing Business (SABER Project)		22,510,000.00	100,000,000.00	100,000,000.00	77,490,000.00+	77.49%+	
Total		202,557,524.00	37,948,848.17	859,000,000.00	2,259,000,000.00	2,221,051,151.83+	98.32%+	
LAW AND JUSTICE SECTOR								
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/23030101/13000001	Renovation of Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
Total				100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
26001001 - MINISTRY OF JUSTICE								
26001001/23020101/13000001	Expansion of Office Complex			500,000.00	500,000.00	500,000.00+	100.00%+	
26001001/23050101/13000002	Codification of State Laws			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26001001/23020101/13000003	Construction of New Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26001001/23050101/13000004	Ease of Doing Business (SABER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
26001001/23010112/13000005	Procurement of Office Furniture			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26001001/23020118/13000006	Landscapping Interlock & Construction of Car park			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				160,500,000.00	60,500,000.00	60,500,000.00+	100.00%+	
18051001 - HIGH COURT OF JUSTICE								
18051001/23010119/00000300	Purchase of 1 set of 30 KVA Solar source of energy (Renewabl			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
18051001/23040105/6000006	Gully Erosion Control at Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23020101/13000001	Construction of Upper Area Court Tumfure			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			45,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
18051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			120,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
18051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
18051001/23010125/13000008	Purchase of Law Books			45,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
18051001/23010119/13000010	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23010138/13000013	Internet Facility			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23050101/13000015	Purchase of Hon. Judges vehicles			250,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23010112/13000016	Furnishing of Chief Judge Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
18051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
18051001/23030121/13000019	Renovation of the old Federal High Court Building			35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23050101/13000020	Electronic Case Management System			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
18051001/23010112/13000022	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23010112/13000023	Purchase of Office Furniture and Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	
18051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23020118/13000025	Construction of Stores / Archives			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
18051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
18051001/23020106/13000026	Construction of New High Court Complex			80,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18051001/23010105/13000532	Purchase of Utility Vehicles			105,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
18051001/23020102/00017400	Fencing of Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				1,250,000,000.00	400,000,000.00	400,000,000.00+	100.00%+	
18053001 - SHARIA COURT OF APPEAL								
18053001/23020106/13000102	Construction of Sharia Court of Appeal Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18053001/23020101/06000001	Construction of 4 Judicial Divisions at Bajoga Dukku			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
18053001/23030128/09000001	Landscapping of Sharia Court of Appeal Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18053001/23020105/10000001	Drilling of 1 Ultra modern Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
18053001/23020101/13000106	Sharia Court of Appeal Complex and Library	85,610,332.78						
18053001/23010112/13000102	Purchase of Office Furniture and Equipment	1,419,000.00		150,000,000.00	266,000,000.00	266,000,000.00+	100.00%+	
18053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	790,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
18053001/23010125/13000103	Purchase of Law Books			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
18053001/23010113/13000104	Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
18053001/23030121/13000101	Furnishing of Sharia Court of Appeal			80,000,000.00	263,000,000.00	263,000,000.00+	100.00%+	
18053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
18053001/23010119/13000010	Purchase of 1 set of 60 KVA Solar Source of power (Renewable			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
18053001/23020101/14000001	Procurement of 7 sets Laptops Computer and accessories			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
18053001/23010105/17000001	Procurement of 3 Sedan Official vehicles to Sharia Judges			250,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
Total		87,819,332.78		695,000,000.00	749,000,000.00	749,000,000.00+	100.00%+	
SOCIAL SECTOR								
13001001 - MINISTRY OF YOUTH AND SPORT DEVELOPMENT								
13001001/23050100/00000101	Logistic For Digital Youth Empowerment SDGs			2,500,000.00				
13001001/23000000/00000116	Youths Capacity Enhancement Programme			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050100/00000117	Go-Cares Project	1,121,435,291.66	142,852,382.32	500,000,000.00	429,000,000.00	286,147,617.68+	66.70%+	
13001001/23020118/00000123	Updrading of Existing Skills Centres			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
13001001/23050107/03000001	Conditional Cash transfer (CCT)	120,222,693.63						
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
13001001/23020101/05000001	Relocation/Reconstruction of Tongo Skill Acquisition Centre			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/07000001	Women Development Empowerment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
13001001/23050101/08000003	Targeting of Beneficiaries of CCT		15,368,377.30	50,000,000.00	50,000,000.00	34,631,622.70+	69.26%+	
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
13001001/23050101/08000006	Youth Economic Summit			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
13001001/23050101/08000007	Youth Skill/ Trade Fair			7,500,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/08000008	Training of Youth in Renewable Energy			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/08000009	Youth Empowerment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/08000012	Training of 1000 Youth on ICT Solution Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
13001001/23050101/08000013	Youth Entrepreneurship Development Programme			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
13001001/23020105/10000001	Water Pump for Drying Season Farming			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
13001001/23050101/13000002	Monitoring and Evaluation			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
13001001/23050101/13000004	HIV/AIDS Youth Awareness Campaign			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
Total		1,241,657,985.29	158,220,759.62	1,180,000,000.00	814,000,000.00	655,779,240.38+	80.56%+	
13055001 - GOMBE SECURITY TRAFFIC AND ENVIROMENTAL CORP (G-T								
13002001/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)	192,825,000.00	155,403,000.00	10,000,000.00	156,000,000.00	597,000.00+	0.38%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total		192,825,000.00	155,403,000.00	10,000,000.00	156,000,000.00	597,000.00+	0.38%+	
13055001 - AGENCY FOR SOCIAL SERVICE								
14001001 - MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT								
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
14001001/23020618/02000002	Support for the Vulnerable				10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050101/02000003	NUT.5.SBCC The role of traditional and religious institution			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
14001001/23050108/02000004	NUT.5. Advocacy Gender and Human Right Sensitization to				2,000,000.00	2,000,000.00+	100.00%+	
14001001/23050101/02000005	NUT.5.Advocacy Promote Advocacy communication and			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
14001001/23050100/02000006	NUT.4.FNS Social Protection Programme for the vulnerable				5,000,000.00	5,000,000.00+	100.00%+	
14001001/23050108/02000007	NUT.4.CP Child Survival Growth and improved			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14001001/23050101/02000008	NUT.4.FNS Social Protection Programme for the vulnerable			5,000,000.00				
14001001/23050101/03000001	NUT.5. Advocacy Gender and Human Right Sensitization to			2,000,000.00				
14001001/23050101/03000002	Purchase of 500 Transistor Radios 25 sets of Table 50			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
14001001/23050101/03000003	NUT.4.SP by Women empowerment Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050108/04000004	NUT.5.Advocacy Create awareness on problems of			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
14001001/23020101/05000001	NUT.4.CP Construction of 1 additional Creche in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050108/05000002	NUT.4 SP by Providing enterprenuership training skill and st			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050108/07000001	Women Dev. & Empowerment (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
14001001/23030101/07000002	Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			70,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050101/08000004	Orphan vulnerable Chlidren Sustainability plan Programme			10,000,000.00				
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23050101/12000001	NUT.4.SP Porcurement of 50 Sewing Machines to 50 Small			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo				10,000,000.00	10,000,000.00+	100.00%+	
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14001001/23010133/13000007	Purchase of Working Materials			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			10,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
14001001/23020101/13000011	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14001001/23050101/13000017	Nigeria for Women Project (NFWP) World Bank Project			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
				925,500,000.00	375,500,000.00	375,500,000.00+	100.00%+	
14003001 - GOMBE STATE AGENCY FOR SOCIAL INVESTMENT PROJECT								
14003001/23010105/13000001	Purchase of Project Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
14003001/23010119/13000003	Purchase of Generator Set			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14003001/23030121/13000006	Rehabilitation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14003001/23050101/13000007	Social Investment Activities	1,410,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
14003001/23050101/13000008	Nigeria CARE s Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
		1,410,500.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	
17001001 - MINISTRY OF EDUCATION								
17001001/23020107/05000001	Construction works at GSSS Kaltungo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23020107/05000010	Constrection works at Tukulma Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000015	Construction works at Dingau Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23020107/05000016	Construction works at Siddiqi Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000018	Construction works at kombani Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000022	Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23020107/05000037	Construction works at Central Primary School Gombe			180,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
17001001/23020107/05000039	Construction Work at GSS Lalaipido			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000043	Construction Work at GSTC Tula			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000045	Construction Work at GSTC Deba			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
17001001/23020107/05000050	Construction Work at GJSS Todi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			260,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23020107/05000064	Construction works at Special Education Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000075	Construction works Lubo Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23020107/05000076	Construction works at JSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23030106/05000077	Renovation works GDSS Lubo			5,000,000.00				
17001001/23020107/05000078	Construction works GDSS Lubo				6,000,000.00	6,000,000.00+	100.00%+	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000080	Construction works at Zambuk Primary School			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23020107/05000096	Construction work at GGSS Malala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma		50,162,222.24	1,700,000,000.00	100,000,000.00	49,837,777.76+	49.84%+	
17001001/23030106/05000720	Renovation Works at GASS Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000722	Construction Work at GDSS Akko			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000723	Construction a Block of Three Class Rooms a Block of 6 Pit			2,000,000.00				
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b				4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23020107/05000730	Construction works/Provision of Hand Pumps at Daban Magarya			4,000,000.00				
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23020107/05000732	Construction Works at GSSS Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000733	Construction work at Tsangaya Bogo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000756	Construction works at GSS Kaltungo			15,000,000.00				
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000758	Construction work at GSS Pindiga			3,000,000.00				
17001001/23030110/05000759	Renovation of State Library Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000761	Renovation at GDSS Gadam			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
17001001/23030106/05000762	Renovation works at Popino (Banganje)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23030106/05000765	Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/05000767	Construction Work at Dan Altı Y/Deba LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000768	Construction a Block of Three Class Rooms a Block of 6 Pit				2,000,000.00	2,000,000.00+	100.00%+	
17001001/23020118/05000769	Construction works/Provision of Hand Pumps at Daban Magarya				4,000,000.00	4,000,000.00+	100.00%+	
17001001/23020118/05000770	Construction Work s at G C S S Awak			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020118/05000771	Construction Works at GSS Pindiga				3,000,000.00	3,000,000.00+	100.00%+	
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools	900,085,718.29	3,357,853,290.03	1,000,000,000.00	3,400,000,000.00	42,146,709.97+	1.24%+	
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020107/05000779	Construction Works at GSTC Kwami			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			35,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23020119/05000782	NUT .2 Research Establishing of School Gardining in 20 Boar			20,000,000.00				
17001001/23010122/05000783	NUT. 2 FNS Tracking Students Nutrition and Health Status			3,000,000.00				
17001001/23010127/05000784	NUT. 2. Integration of Nutrition into Sseool Curricular			2,000,000.00				
17001001/23050108/05000785	Integration of Almajiri School System of Education (Islamic			5,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	
17001001/23050108/05000786	NUT 2. FNS Building the Capacity of 60 Teachers on Nutrition			5,000,000.00				
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23010112/13000001	Proc of clasrms furnitures Hostel Furnitures sci lab etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
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+	100.00%+	
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23010112/13000005	Furnishing of Special Education center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17001001/23010124/13000012	Emergency Situation in Education			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la		6,620,625.60		150,000,000.00	143,379,374.40+	95.59%+	
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23030128/13000022	Upgrading of CERC Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
17001001/23050101/13000026	Implementation of IDEAS Project (World Bank)	92,172,646.10	178,229,012.97	80,000,000.00	179,000,000.00	770,987.03+	0.43%+	
17001001/23050101/13000027	Implementation of AGILE-AF Project (World Bank)	851,605,225.07	14,097,765,133.21	10,000,000,000.00	14,100,000,000.00	2,234,866.79+	0.02%+	
17001001/23050101/13000028	Innovation Development and Effectiveness in the Acquisition				11,000,000.00	11,000,000.00+	100.00%+	
17001001/23020103/13000029	Provision of Ten (10) of 1 set each of 50 KVA Solar Source o			500,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
Total		1,843,863,589.46	17,690,630,284.05	19,841,000,000.00	19,911,000,000.00	2,220,369,715.95+	11.15%+	
17003001 - GOMBE STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/22020626/04000001	NUT.3.SBPs Procurement of 80 Sanitary commodities 280			2,000,000.00		2,000,000.00+	100.00%+	
17003001/23030106/05000001	Procurement of 1 500 sets of Pupils Furniture 2 Seater				50,500,000.00	50,500,000.00+	100.00%+	
17003001/23030106/05000002	Purchase of 250 Double Bunk Beds & 500			30,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	
17003001/23030106/05000003	Procurement of 250 Double Bunk Beds & 500			30,000,000.00	32,000,000.00	32,000,000.00+	100.00%+	
17003001/23030106/05000005	Purchase of 1 500 sets of Pupils Furniture 2 Seater Desk at				10,000,000.00	10,000,000.00+	100.00%+	
17003001/23030106/05000005	Purchase of 1 000 sets of ECCDEs Furniture 4 Seater Desk			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	
17003001/23030106/05000006	Procurement of 3 sets of ECCDEs Playing Equipments to			5,636,000.00	6,636,000.00	6,636,000.00+	100.00%+	
17003001/23020101/05000007	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	
17003001/23020107/05000008	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	
17003001/23020107/05000009	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17003001/23020107/05000010	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
17003001/23020107/05000011	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
17003001/23020107/05000012	Construction & Furnishing of 32 Rooms Corp's Lodge at			35,000,000.00	519,000,000.00	519,000,000.00+	100.00%+	
17003001/23020107/05000013	Renovation of New Galadima House at Mega College			20,000,000.00	22,000,000.00	22,000,000.00+	100.00%+	
17003001/23020107/05000014	Major Renovation of Bima House at Mega Girls College			20,000,000.00	20,150,000.00	20,150,000.00+	100.00%+	
17003001/23020103/05000015	Major Renovation of Swilli House at Mega Govt. Girls			20,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	
17003001/23020107/05000017	Consultancy for Project Design & Supervision				11,000,000.00	11,000,000.00+	100.00%+	
17003001/23030106/05000018	Major Renovation of Balanga House at Mega Govt. Girls			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	
17003001/23040105/05000179	Better Education Service Delivery For All BESDA]	2,966,800,278.50	775,341,841.53	840,000,000.00	776,000,000.00	658,158.47+	0.08%+	
17003001/23050101/06000001	Consultancy for Technical Site Investment for Foundation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17003001/23020107/09000001	Purchase of equipment for Geo-Physical Survey of Depth			364,000.00	1,664,000.00	1,664,000.00+	100.00%+	
17003001/23040105/09000002	Renovation of 5 NR. VIP Toilets at GMC Science Gombe			7,000,000.00	7,500,000.00	7,500,000.00+	100.00%+	
17003001/23030106/10000001	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Ltr GP			50,000,000.00	56,000,000.00	56,000,000.00+	100.00%+	
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
17003001/23030107/13000006	2% CPM (Monitoring) for 2016 UBE Implementation Program Sta		95,293,881.84	100,000,000.00	100,000,000.00	4,706,118.16+	4.71%+	
17003001/23050101/13000031	Teachers Professional Development (Tpd)		0.02	26,000,000.00		0.02+		
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]			400,000,000.00				
17003001/23050101/13000037	Implementation of 2022 UBEC/SUBEB Project (State Wide)	2,034,888,583.80	3,312,093,916.87	2,900,000,000.00	3,315,000,000.00	2,906,083.13+	0.09%+	
17003001/23020103/14000001	Minor Renovation of Kalam Morom & Hadiza House at			50,000,000.00	57,000,000.00	57,000,000.00+	100.00%+	
17003001/23000000/00050101	Early Grade Reading (EGR)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
Total		5,001,688,862.30	4,182,729,640.22	5,372,000,000.00	5,364,450,000.00	1,181,720,359.78+	22.03%+	
17008001 - STATE LIBRARY BOARD								
17008001/23050101/05000001	Construction of State Library Complex			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17008001/23010125/05000002	Purchase of Books			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
17008001/23030110/14000001	Purchase and Installation of one 40 KVA Solar Power			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
17010001 - ADULT & NON FORMAL EDUCATION								
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	100.00%+	
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	
17010001/23020118/13000006	Construction of Public Convenience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
Total				19,500,000.00	19,500,000.00	19,500,000.00+	100.00%+	
63018001 - STATE POLYTECHNIC BAJOGA								
63018001/23010140/05000001	Supply of Laboratory Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
63018001/23020112/05000002	Construction of Sports Field & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020119/05000003	Construction of Recreational Areas for Students			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23010125/05000005	Purchase of Library Fixtures and Books			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
63018001/23010125/05000007	Purchase of 200 books and 20 Laptops for Library Support				10,000,000.00	10,000,000.00+	100.00%+	
63018001/23020101/05000008	Construction of Academic Complex (TETFUND)			45,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
63018001/23020111/05000009	Construction of Polytechnic Chapel			5,000,000.00				
63018001/23030106/05000010	Projects Rehabilitation/Repairs (TETFund)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
63018001/23000000/00000000	Rehabilitation/Upgrade of Main Store Building (TETFund)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23030106/05000012	Rehabilitation and Upgrade of Career Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020102/06000002	Construction of Male Hostel (TETFUND)			500,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	
63018001/23020101/06000003	Construction of Perimeter Fence at State Polytechnic			550,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63018001/23010105/13000001	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23010112/13000002	Supply of Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23020118/13000003	Construction of OverHead Tanks/ Connections			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23030106/13000004	Increase in Height of Parametre Fence			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020104/13000005	Construction of Male Hostel			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63018001/23020118/13000006	Construction of Polytechnic Chapel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23020127/13000007	Construction of Computer Lab/Fixtures Books			4,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23020118/13000008	Construction of Warehouse			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63018001/23020118/13000010	Construction of Classrooms			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23020118/13000011	Construction of Laboratories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23030128/13000012	General Improvement of Existing Structures			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
63018001/23020118/13000013	Construction of Female Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23030121/13000014	Renovation of College Extension			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23010138/13000015	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23010138/13000016	Construction of Academic Staff Office			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23020101/13000017	Construction of Conference Hall			510,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	
63018001/23020101/13000018	Construction of Lectures Hall			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23020101/13000019	Construction of Roads Network i within the College			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63018001/23020118/13000020	Construction of Cement Engineering Department (TETFund)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63018001/23020118/13000021	Construction of Mechanical Engineering Department (TETFund)			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63018001/23020118/13000022	Construction of Civil Engineering Department (TETFund)			200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63018001/23030121/13000023	Extension of Administrative Block (TETFund)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63018001/23030121/13000024	Extension of Academic Staff Offices (TETFund)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23010113/13000025	ICT Support (TETFund)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63018001/23010124/13000026	Purchase of Equipment Fabricators			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	
63018001/23010107/17000001	Procurement of one 4wheel Truck Van (TETFund)			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	
Total				2,959,000,000.00	855,000,000.00	855,000,000.00+	100.00%+	
63019001 - COLLEGE OF EDUCATION BILLIRI								
63019001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63019001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63019001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
63019001/23020101/13000003	Construction of Additional Office Blocks			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63019001/23020114/13000004	Construction of Roads Within College			505,000,000.00	105,000,000.00	105,000,000.00+	100.00%+	
63019001/23010125/13000006	Purchase of Books			5,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	
63019001/23010124/13000007	Purchase of Additional Tables and Chairs			50,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
63019001/23050102/13000009	ICT Support (TETFUND)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
63019001/23040102/13000010	Gully Erosion Control			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63019001/23020118/13000012	Construction of Perimetre Wall and Gate			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63019001/23020118/13000013	Completion of Students Cafeteria			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
63019001/23020119/13000014	Construction of Convocation Square			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63019001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
63019001/23020118/13000016	Completion of Student Hostel (Male)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63019001/23020118/13000017	Completion of Student Hostel (Female)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
63019001/23010130/13000018	Purchase of Student Bed and Mattresses			10,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63019001/23030110/13000019	Library Development (TETFUND)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
63019001/23030128/13000020	Project Maintenance (TETFUND)			70,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	
63019001/23010105/13000021	Purchase of Official Vehicle for principal staff			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total				1,705,000,000.00	505,000,000.00	505,000,000.00+	100.00%+	
66021001 - GOMBE STATE UNIVERSITY								
63020001/23020101/05000002	Construction of Faculty of Agriculture (Mallam Sidi Campus		1,112,087,000.00		1,113,000,000.00	913,000.00+	0.08%+	
63020001/23020101/05000003	Expansion of Dukku Campus		24,949,962.22	540,000,000.00	1,144,000,000.00	1,119,050,037.78+	97.82%+	
63020001/23020114/08000001	Construction of Student Hostels			150,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	
63020001/23030118/12000001	Expansion of Zoo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
63020001/23020101/13000001	Construction of Central Stores at the University			200,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63020001/23020102/13000005	Residential Building			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
63020001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63020001/23020118/13000020	Construction of Faculty of Law (TETFund)			300,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63020001/23020118/13000021	Construction of Senate Building (TETFund)			500,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
63020001/23020118/13000023	Construction of Student Hostel (TETFund)			500,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	
63020001/23050101/13000025	TETFund Intervention	393,156,965.77	1,295,270,175.40	2,100,000,000.00	1,296,000,000.00	729,824.60+	0.06%+	
Total		393,156,965.77	2,432,307,137.62	4,900,000,000.00	4,150,000,000.00	1,717,692,862.38+	41.39%+	
21001001 - MINISTRY OF HEALTH								
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			50,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23010122/04000003	Purchase of Vaccines and Sera			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23050108/04000004	Free Antenatal Obstetrics & EPU Services(State Wide)			120,000,000.00				
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+	100.00%+	
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010122/04000012	Purchase of Drugs and Chemicals		204,043,126.40	100,000,000.00	210,000,000.00	5,956,873.60+	2.84%+	
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe			20,000,000.00	320,000,000.00	320,000,000.00+	100.00%+	
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00%+	
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		324,772,768.50	150,000,000.00	325,000,000.00	227,231.50+	0.07%+	
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000018	Construction of Snakebite Hospital Kaltungo				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store	201,559,797.31		100,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			40,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv	664,199,500.00		10,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
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+	100.00%+	
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe		70,755,469.37	50,000,000.00	71,000,000.00	244,530.63+	0.34%+	
21001001/23020106/04000033	Contruction of Cottage Hospital Malala			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010122/04000035	Mobile Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000036	Construction of Cottage Hospital Tal			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/04000037	Construction of Cottage Hospital Daja			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020102/04000044	Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04000051	Equiping of Kaltungo General Hospital			20,000,000.00				
21001001/23020106/04000052	Establishment of Herbal Farm			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04000191	Traditional Medicine Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010139/04000060	NUT.3.MS Procurement of 3 000 Cartons of Zinc ORS			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23030105/04000061	Maternal Perinatal Child Death Review Sundry MPCDRS			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21001001/23010139/04000062	NUT.2.MS Procurement of 5000 cartons of Iron Folate/MMS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000063	Rehabilitation of Kuri Cottage Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/05000065	NUT.5. Advocacy: Construction of operational office for			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050108/04000068	NUT.4.FSCP Training of 60 Food Vendors from the 3			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010139/04000069	NUT.6.MIYCN Provision/Creation of MIYCN Policy to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010139/04000070	NUT.6. Coordination Organization of meeting with			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00				
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mater			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
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+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21001001/23030105/04000089	Renovation of General Billiri Hospital			260,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory			30,000,000.00				
21001001/23030105/04000092	Re-Construction of Kumo General Hospital			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050108/04000097	Child Protection Service			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)				5,000,000.00	5,000,000.00+	100.00%+	
21001001/23050100/04000102	Gombe State Health Insurance Agency				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital			20,000,000.00				
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store		7,000,000.00	100,000,000.00	10,000,000.00	3,000,000.00+	30.00%+	
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi			20,000,000.00				
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010122/04000120	Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/04000122	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			30,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050108/04000128	COVID-19 Intervention & Control	12,510,130.00	18,231,676.00	10,000,000.00	19,000,000.00	768,324.00+	4.04%+	
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltingo (NSHIP)				20,000,000.00	20,000,000.00+	100.00%+	
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	33,086,687.51		200,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
21001001/23030105/04100141	Renovation of General Hospital Kumo	398,701,625.28						
21001001/23030105/04000142	Equiping of General Hospital Bajoga			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23030105/04000143	Equiping og General Hospital Billiri			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
21001001/23030105/04000144	Equiping og General Hospital Kumo			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku		78,416,573.70	200,000,000.00	100,000,000.00	21,583,426.30+	21.58%+	
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr	451,294,180.89		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe Alo	20,712,402.95	21,306,723.72		24,000,000.00	2,693,276.28+	11.22%+	
21001001/23010136/11000001	Established Medical Emergency Call Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23010136/11000002	NUT.6.MS Provision/Creation of Nutrition Database				10,000,000.00	10,000,000.00+	100.00%+	
21001001/23050108/13000001	Cleaning Gardening & Security Services	156,250,859.00	176,039,494.66	150,000,000.00	200,000,000.00	23,960,505.34+	11.98%+	
21001001/23020106/13000004	Project Cure Intervention			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]	996,087,970.01	862,756,688.50	900,000,000.00	1,000,000,000.00	137,243,311.50+	13.72%+	
21001001/23050101/13000009	German Technical Cooperation (GIZ)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]	77,906,462.53	37,752,958.35	50,000,000.00	400,000,000.00	362,247,041.65+	90.56%+	
21001001/23020110/13000011	Purchase of Fire Fighting Vehicle & Accessories			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23010119/13000013	Purchase of 1 set each of 11.52 KWH Solar Source of power (R			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21001001/23020106/13000016	Construction of Perimeter wall at Collage Hospital Tula Bir			120,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/13000017	Construction of Incinerators in some General and Cottage Hos			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery			1,200,000,000.00	335,000,000.00	335,000,000.00+	100.00%+	
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot			60,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		3,012,309,615.48	1,811,075,479.20	5,143,000,000.00	4,172,000,000.00	2,360,924,520.80+	56.59%+	
21003001 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
21003001/23030105/04000024	Renovation and Equiping of Cold Medical Store at State Medic			400,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)	1,142,766,750.48	10,259,032,222.23	20,000,000.00	10,310,000,000.00	50,967,777.77+	0.49%+	
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23050108/04000079	Nigeria State Health Investment Project (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			35,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000098	Renovation of Pokata PHC Shongom LGAs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000110	Renovation of Lembl Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmal W			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmal War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23010139/04000154	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000155	NUT.3.Emergency Quarterly Support of Food Supplement to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23010139/04000156	NUT.3.MS Bulk Procurement of Zinc and Low-osmolality			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23030105/04000157	82 Health-care Revitalization Project across the State			4,800,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
21003001/23030105/04000158	NUT.3.MICYN Conduct Quarterly Supervision to Health			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23010122/04000159	machines 10 Dry Blood Spot (DBS))- Immunization Plus		4,565,202,830.89	7,000,000,000.00	4,565,500,000.00	297,169.11+	0.01%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
21003001/23030105/04000160	NUT.2.MICYN Conduct ToT to 2 HCW in 3 HF for 4 LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23050101/04000161	NUT.2.MICYN Step down Training to 540 IYCF conduct			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21003001/23010139/04000162	Immunization programme Global Alliance for Vaccine and Immun			1,800,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
21003001/23010122/04000180	NUT.3.Emergency Quarterly Food Support to 40 PLHIV (10			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		1,142,766,750.48	14,824,235,053.12	14,742,000,000.00	15,752,500,000.00	928,264,946.88+	5.89%+	
21016001 - SCHOOL OF HEALTH TECHNOLOGY KALTUNGO								
21016001/23050108/02000001	Accreditation Fees	18,955,800.00	11,077,900.00	20,000,000.00	11,100,000.00	22,100.00+	0.20%+	
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	3,900,000.00	3,900,000.00+	100.00%+	
21016001/23010125/05000003	Library Furniture & Books		2,570,000.00	5,000,000.00	5,000,000.00	2,430,000.00+	48.60%+	
21016001/23020101/05000006	Construction of Office Block		18,088,585.42	20,000,000.00	20,000,000.00	1,911,414.58+	9.56%+	
21016001/23020106/05000007	Construction of College Comprehensive Health Center			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21016001/23020118/05000009	Construction of College Workshop Basic Tools			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21016001/23010124/05000011	Purchase of Student Desk		527,900.00	10,000,000.00	10,000,000.00	9,472,100.00+	94.72%+	
21016001/23020118/05000013	Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21016001/23010105/05000014	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21016001/23020106/05000019	Health Education Laboratory/ Museum		630,000.00	15,000,000.00	5,000,000.00	4,370,000.00+	87.40%+	
21016001/23020106/05000020	NUD Laboratories Complex			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21016001/23020102/05000021	Renovation of Student Hostel			5,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
Total		18,955,800.00	32,894,385.42	200,000,000.00	165,000,000.00	132,105,614.58+	80.06%+	
21104001 - GOMBE STATE CONSUMABLES & DRUGS MGT AG								
21104001/23010122/04000003	Procurement of 10 Carts and 15 Trowlies for Phama Grade			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
21104001/23010122/04000005	Procurement of 1 Extraparaneous preparation Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21104001/23010112/13000003	Purchase of Air Conditioners and Office Equipment for Centra			11,185,000.00	11,185,000.00	11,185,000.00+	100.00%+	
21104001/23010122/13000004	Procurement and Installation of Equipment for Quality Assura			120,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
21104001/23010113/13000005	Procurement of Inventory Management Software/Hardware			130,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	
21104001/23010139/13000006	Provision of Seed Stock			1,000,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
21104001/23030121/13000007	Renovation of Office Building and Purchase of Office Furnitu			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
21104001/23050102/13000008	Creation of Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
Total				1,351,185,000.00	201,185,000.00	201,185,000.00+	100.00%+	
52002001 - GOMBE GOES GREEN (3G) COORDINATION OFFICE								
52002001/23000000/00000000	Wood Technology Training Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52002001/23020128/09000133	Gombe Goes Green (3G) Project			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
Total				150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	
52003001 - GOMBE STATE ENVIRONMENTAL PROTECTION AGENCY (GOSE)								
52003001/23020100/00000102	Construction of Waste to Energy Generation Plant			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52003001/23020101/00000103	Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52003001/23010112/00000104	Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52003001/23040105/09000124	Construction of Waste Facilities			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52003001/23040102/09000122	Drainange Sewage and Erosion Control			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52003001/23040105/09000125	Environmental Sanitation	1,702,539,833.35	1,986,497,400.00	2,000,000,000.00	2,000,000,000.00	13,502,600.00+	0.68%+	
52003001/23040105/09000101	Sustainable Water Supply (SURWASH)	779,174,821.69	3,004,271,356.33	12,000,000.00	3,012,000,000.00	7,728,643.67+	0.26%+	
52003001/23040105/09000126	Cleaning and Fumigation Service (State Wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
52003001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
52003001/23040105/09000123	Waste management			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	
52003001/23020118/09000011	Construction of 35 000 Household Latrines and Construction o			670,000,000.00	670,000,000.00	670,000,000.00+	100.00%+	
52003001/23020118/09000012	Construction of 40 Public Toilet Facilities in Markets and M			780,000,000.00	780,000,000.00	780,000,000.00+	100.00%+	
52003001/23020118/09000013	Construction of 2 Blocak of 7 Compartment of Flush Latrine 1			2,920,000,000.00	2,920,000,000.00	2,920,000,000.00+	100.00%+	
52003001/23020118/09000014	Construction of of Comprehensive Laboratory for Water Soil			125,000,000.00	125,000,000.00	125,000,000.00+	100.00%+	
52003001/23050103/09000015	Engagement of Stakeholders for Provision of Improved Latrine			350,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	
52003001/23050101/09000016	Development of Plan and Establishment of Sewage System in GR			1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	
Total		2,481,714,655.04	4,990,768,756.33	8,647,000,000.00	10,547,000,000.00	5,556,231,243.67+	52.68%+	
39001001 - SPORTS COMMISSION								
39001001/23020112/13000001	Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
39001001/23010126/13000002	Purchase of Sport Equipments			20,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe			50,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				120,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
51001001 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELO								
51001001/23010136/11000001	Purchase of various tools blic Address systems (Statewide)			15,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			30,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
51001001/23010112/13000002	Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
51001001/23010125/13000003	Purchase of Books and Journals for Library			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
51001001/23010105/13000007	Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
51001001/23010112/13000008	Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
51001001/23050101/13000012	Nigeria For Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
51001001/23020114/13000013	Consturction of mini culvert/bridge by six CDAs			25,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
51001001/23050108/13000014	NUT.6.NF Partnership through Capacity Building and			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
51001001/23050108/13000015	NUT.6.Advocacy Town Hall meeting Community			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
Total				115,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	
63001001 - MINISTRY OF HIGHER EDUCATION								
63001001/23050101/00000001109	State Support (Overseas)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
63001001/23050108/05000004	Tertiary Education Tax Fund			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
63001001/23050108/05000007	Scholarship Award Local	625,326.00	1,085,233,222.50	2,000,000,000.00	1,500,000,000.00	414,766,777.50+	27.65%+	
63001001/23050108/05000008	Scholarship Award Overseas	45,130,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
63001001/23020107/05000011	University of Science and Technology	587,649,443.84		100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
63001001/23020121/05000016	Renovation of Office Building	534,424,144.21						
63001001/23050101/05000017	Student Support (Local)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	
Total		1,167,828,914.05	1,085,233,222.50	2,309,000,000.00	1,729,000,000.00	643,766,777.50+	37.23%+	
6006001 - COLLEGE OF LEGAL & ISLAMIC STUDIES NAFADA								
26006001/23020118/05000001	Construction of Medium Twin Lecture Theatre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	
26006001/23020118/05000002	Construction of Small Twin Theatre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
26006001/23020118/05000003	Construction of Multipurpose Hall	102,560,075.70		5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/05000004	Fencing of Permanent Site (TETFund)	318,657,567.66		50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26006001/23020124/05000005	Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/05000006	Construction of Female Hostel				5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/05000007	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/05000008	Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020101/13000001	Construction of Academic Offices	194,299,513.63		50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26006001/23020118/13000002	Construction of Lecture Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/13000003	Construction of Female Hostel			5,000,000.00				
26006001/23020118/13000004	Construction of Conference Hall			205,000,000.00	105,000,000.00	105,000,000.00+	100.00%+	
26006001/23020118/13000005	Construction of Academic Staff Offices			150,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	
26006001/23020118/13000006	Gardeners Offices			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	
26006001/23020118/13000007	Construction of Cleaners Offices			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26006001/23020118/13000008	Construction of Security Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020118/13000009	Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020114/13000010	Construction of Road in the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26006001/23010112/13000011	Procurement of Classroom/Office Furniture	366,493,999.22		800,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	
26006001/23030121/13000013	Renovation of College Extention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020102/13000015	Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
26006001/23020101/13000016	Construction of Central Store.				10,000,000.00	10,000,000.00+	100.00%+	
26006001/23020101/13000017	Construction of Central Store			10,000,000.00				
26006001/23020118/13000021	Construction of Laboratory for Library and Information.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	
26006001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	
26006001/23020111/13000023	Library Development (TETFund)	63,146,386.30		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
26006001/23020111/13000024	Construction of Library (Faculty of Language)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23010108/13000025	Procurement of Coaster Bus for the College			70,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	
26006001/23020111/13000026	Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	
26006001/23020100/13000027	General Workshop	97,860,031.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	
Total		1,143,017,573.51		1,702,500,000.00	732,500,000.00	732,500,000.00+	100.00%+	

**GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
BY GEO LOCATION FOR THE PERIOD ENDED 31/12/2025**

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
	N	N	N	N	N	N	N
215100 - Gombe Northern Senatorial Zone	190,976,750,897.64	208,025,560,804.10	235,524,785,000.00	294,608,235,000.00	86,582,674,195.90+	29.39+%	
215200 - Gombe Central Senatorial Zone	11,961,413,526.82	6,772,639,297.30	11,534,000,000.00	18,962,000,000.00	12,189,360,702.70+	64.28+%	
215300 - Gombe Southern Senatorial Zone	3,439,315,342.35	8,674,009,441.57	6,839,000,000.00	11,529,000,000.00	2,854,990,558.43+	24.76+%	
Total	206,377,479,766.81	223,472,209,542.97	253,897,785,000.00	325,099,235,000.00	101,627,025,457.03+	31.26+%	
Note 1 - Gombe Northern Senetorial Zone							
215104 - Dukku	2,910,394,962.15	582,110,897.46	6,539,000,000.00	2,948,000,000.00	2,365,889,102.54+	80.25+%	
215105 - Funakaye			3,500,000,000.00	1,040,000,000.00	1,040,000,000.00+	100.00+%	
215106 - Gombe	186,796,254,101.05	206,331,362,906.64	214,399,285,000.00	285,194,735,000.00	78,863,372,093.36+	27.65+%	
215108 - Kwami	127,084,260.93	1,112,087,000.00	9,327,000,000.00	4,626,000,000.00	3,513,913,000.00+	75.96+%	
215109 - Nafada	1,143,017,573.51	1,759,500,000.00	1,759,500,000.00	799,500,000.00	799,500,000.00+	100.00+%	
Total	190,976,750,897.64	208,025,560,804.10	235,524,785,000.00	294,608,235,000.00	86,582,674,195.90+	29.39+%	
Note 2 - Gombe Central Senatorial Zone							
215201 - Akko	4,078,838,723.78	893,767,835.12	4,903,500,000.00	8,914,500,000.00	8,020,732,164.88+	89.97+%	
215211 - Yamaltu Deba	7,882,574,803.04	5,878,871,462.18	6,630,500,000.00	10,047,500,000.00	4,168,628,537.82+	41.49+%	
Total	11,961,413,526.82	6,772,639,297.30	11,534,000,000.00	18,962,000,000.00	12,189,360,702.70+	64.28+%	
Note 3 - Gombe Southern Senatorial Zone							
215302 - Balanga		10,000,000.00	745,000,000.00	436,000,000.00	426,000,000.00+	97.71+%	
215303 - Billiri	1,182,517,195.95	25,861,676.00	3,599,000,000.00	1,663,000,000.00	1,637,138,324.00+	98.44+%	
215307 - Kaltungo	2,241,749,246.40	8,638,147,765.57	2,310,000,000.00	9,275,000,000.00	636,852,234.43+	6.87+%	
215310 - Shongom	15,048,900.00		175,000,000.00	145,000,000.00	145,000,000.00+	100.00+%	
Total	3,439,315,342.35	8,674,009,441.57	6,829,000,000.00	11,519,000,000.00	2,844,990,558.43+	24.70+%	
Note 1A -Gombe Northern Zone - Dukku LG							
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari	2,563,240.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22001001/23020124/01000002 Morden Chicken Market			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
22001001/23020119/00003500 Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34001001/23020114/00800000 Construction of Road from Biri - Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020118/14000003 Provision of 33/11KV Dedicated Electrical Feeders			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00009900 Construction Of Manan Kala Zangala-Tumfure Roard Dukku LG			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/00013007 Rehabilitation 7KM of Dukku Zange Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000014 Construction of Dukku - Dokoro - Jamari Road	1,371,357,452.98	383,060,479.70	400,000,000.00	400,000,000.00	16,939,520.30+	4.23+%	
34001001/23030113/17000020 Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000031 Dukku - Kalam - Dokoro/Jamari Road	1,378,919,248.00		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
34004001/23030133/17000011 Repairs of Township Roads (State Wide)			25,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23020105/10000013 Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52102001/23010100/23010141 Rehabilitation of Dukku Water Scheme	157,555,021.17						
52102001/23030104/13000002 Rehabilitation of Dukku Water Scheme		390,000.00	5,000,000.00	5,000,000.00	4,610,000.00+	92.20+%	
52106001/23020105/10000007 Rehabilitation and Upgrading of Dukku Water Supply			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
14001001/23030101/07000002 Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			70,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000096 Construction work at GGSS Malala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000732 Construction Works at GSSS Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17003001/23030107/13000006 2% CPM (Monitoring) for 2016 UBE Implementation Program Sta		95,293,881.84	100,000,000.00	100,000,000.00	4,706,118.16+	4.71+%	
63020001/23020101/05000003 Expansion of Dukku Campus		24,949,962.22	540,000,000.00	1,144,000,000.00	1,119,050,037.78+	97.82+%	
21001001/23020102/04000044 Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000085 Supply of Medical Equipments and Other Supply at Dukku Mater			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000093 Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020106/04000116 Construction of 3 Bedroom Doctors Quarters at Cottage Hospi			20,000,000.00				
21001001/23030105/04000138 Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020107/05000001 Construction of School of Nursing and Midwifery Dukku		78,416,573.70	200,000,000.00	100,000,000.00	21,583,426.30+	21.58+%	
21003001/23030105/04000085 Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000086 Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000087 Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000088 Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000089 Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000090 Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000091 Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
Total	2,910,394,962.15	582,110,897.46	6,539,000,000.00	2,948,000,000.00	2,365,889,102.54+	80.25+%	

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Note 1B -Gombe Northern Zone - Funakaye							
15001001/23030112/01000040	Renovation of Farm Training Center Kupto		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22001001/23020119/13000350	Upgrading of Tourism center at Bormi F/Kaye		1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34001001/23020102/00000112	Renovation of Police Mobbile Barracks at new Tongo		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000009	Bajoga-Ashaka Gari Road		100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at		1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
52001001/23020116/00000112	Bajoga Gully Erosion Control		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23020116/00000113	Ashaka Gari Gully Erosion Contol		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23020101/06000001	Construction of 4 Judicial Divisions at Bajoga Dukku		50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
13001001/23020101/05000001	Relocation/Reconstruction of Tongo Skill Aquisition Centre		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010140/05000001	Supply of Laboratory Equipment		25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
63018001/23020112/05000002	Construction of Sports Field & Equipment		2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020119/05000003	Construction of Recreational Areas for Students		2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23010125/05000005	Purchase of Library Fixtures and Books		4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)		3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
63018001/23010125/05000007	Purchase of 200 books and 20 Laptops for Library Support			10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/05000008	Construction of Academic Complex (TETFUND)		45,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
63018001/23020111/05000009	Construction of Polytechnic Chapel		5,000,000.00				
63018001/23030106/05000010	Projects Rehabilitation/Repairs (TETFund)		40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63018001/23000000/06000011	Rehabilitation/Upgrade of Main Store Building (TETFund)		30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23030106/05000012	Rehabilitation and Upgrade of Career Centre		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020102/06000002	Construction of Male Hostel (TETFUND)		500,000,000.00	60,000,000.00	60,000,000.00+	100.00+%	
63018001/23020101/06000003	Construction of Perimeter Fence at State Polytechnic		550,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63018001/23010105/13000001	Purchase of Motor Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010112/13000002	Supply of Furniture		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000003	Construction of OverHead Tanks/ Connections		2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23030106/13000004	Increase in Height of Parametre Fence		2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020104/13000005	Construction of Male Hostel		150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000006	Construction of Polytechnic Chapel		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020127/13000007	Contruotion of Computer Lab/Fixtures Books		4,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000008	Construction of Warehouse		2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020118/13000010	Construction of Classrooms		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020118/13000011	Construction of Laboratories		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23030128/13000012	General Improvement of Existing Structures		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63018001/23020118/13000013	Construction of Female Hostel		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23030121/13000014	Renovation of College Extension		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010138/13000015	Communication Gadgets		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23010138/13000016	Construction of Academic Staff Office		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/13000017	Construction of Conference Hall		510,000,000.00	110,000,000.00	110,000,000.00+	100.00+%	
63018001/23020101/13000018	Construction of Lectures Hall		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/13000019	Construction of Roads Network i within the College		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000020	Construction of Cement Engineering Department (TETFund)		150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000021	Construction of Mechanical Engineering Department (TETFund)		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000022	Construction of Civil Engineering Department (TETFund)		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23030121/13000023	Extension of Administrative Block (TETFund)		150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23030121/13000024	Extension of Academic Staff Offices (TETFund)		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010113/13000025	ICT Support (TETFund)		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010124/13000026	Purchase of Equipment Fabricators		26,000,000.00	26,000,000.00	26,000,000.00+	100.00+%	
63018001/23010107/17000001	Procurement of one 4wheel Truck Van (TETFund)		70,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)			5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000142	Equiping of General Hospital Bajoga		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010119/13000013	Purchase of 1 set each of 11.52 KWH Solar Source of power (R		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010124/05000001	Supply of Furniture		5,000,000.00				
63018001/23010140/05000002	Supply of Laboratory Equipment		25,000,000.00				
63018001/23020112/05000004	Construction of Sports Field & Equipment		2,000,000.00				
63018001/23030122/05000005	Increase in Height of Parametre Fence		2,000,000.00				
63018001/23020119/05000006	Construction of Recreational Areas for Students		2,000,000.00				
63018001/23020104/05000007	Construction of Male Hostel		150,000,000.00				
63018001/23010105/13000001	Purchase of Motor Vehicles		10,000,000.00				

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
Total			3,500,000,000.00	1,040,000,000.00	1,040,000,000.00+	100.00+%	
Note 1C - Gombe Northern Zone - Gombe LG							
11001002/23050101/13000001 Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11001002/23050101/13000002 Communication Gadgets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
11001002/23030121/13000003 Rehabilitation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
61008001/23010139/03000001 NUT. 3 MICYN Provisional of Nutritional Relief Commodities			100,000,000.00	14,800,000.00	14,800,000.00+	100.00+%	
61008001/23050101/03000002 NUT.1.FNS Implmentation of Nutrition in Emergency Program		8,000,000.00	3,000,000.00	8,200,000.00	200,000.00+	2.44+%	
61008001/23010119/14008200 Purchase of 1 Set 18KVA Solar Source of Power (Renewable Ene			30,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
61008001/23010112/13000004 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23020118/12000001 Construction of Emergency Transit Camp	14,450,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010140/12000002 Bulk Purchase of Relief Materials	1,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010140/12000003 Purchase of Temporary I.D.P. Tents.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23020101/13000001 Establishment of LGA Emergency Mgt Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010101/13000002 Construction of Ware House (SEMA)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
61008001/23050101/13000003 Relief Assitance (Cash)	17,950,000.00						
61008001/23010119/14000004 Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23050101/13000006 Renting of IDPs Houses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
61008001/23050101/13000007 Education in Emergency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61010001/23010112/13000001 Fire Proof Cabinets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
65001001/23010123/02000002 Procurement of Fire Fighting Equipment		10,910,000.00	30,000,000.00	30,000,000.00	19,090,000.00+	63.63+%	
65001001/23010123/02000002 Construction of Fire Fighting Stations at Kumo Billiri and			300,000,000.00				
65001001/23010105/06000036 Purchase of New/Modern Fire Fighting Truck			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
65001001/23050101/11000001 Creation of Data Bank			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
65001001/23010123/13000004 Construction of Fire Fighting Stations at Bajoga Kumo Kalt				4,000,000.00	4,000,000.00+	100.00+%	
65001001/23050101/13000005 Empowerment Intervention Programme for Vulnerable People/Hou		1,485,519,599.40		1,486,000,000.00	480,400.60+	0.03+%	
65001001/23040102/13000006 Implementation of North-East Regional Integration Forum			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11033001/23010122/04000003 Purchase of DBS Medicine for Diagonising Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/40000004 Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000005 Logging of Viral Load Sample to Facility			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000006 NUT.3 MICYN Food Supplement Support to 100 Under 5 Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000007 NUT.3 MICYN Support 80 PABAs on IGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000008 Bulk Production & Dissemination of HIV/AIDS Fact Sheet			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11033001/23010122/04000009 NUT.4 SBCC Training of 100 Care Giver on Food Supplements			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010113/13000002 Purchase of Computers set (desktop) & Gadget			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
11033001/23010122/13000003 Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
11033001/23010139/13000004 Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
11033001/23010138/13000037 IT Equipment			500,000.00	500,000.00	500,000.00+	100.00+%	
11033001/23010140/04000075 Procurement of Laborotory Regeant for 23 Comprehensive Site			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
25034001/23010137/13000001 Purchase of Office Equipment to (MDAs)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25034001/23050101/13000002 Armed Forces Recruitment. Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035001/23050108/11000001 Actuarial Valuation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035001/23010112/13000001 Construction/ Furnishing of State Pension office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035002/23030121/11000001 Computerization of Pension Board			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
11035002/23030121/13000001 Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035002/23010137/13000002 Purchase of Office Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
61037001/23010119/13000004 Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
61038001/23020118/13000095 Construction of Public Convinience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23010100/14000119 Purchase of 1 Set 33 KVA Solar Source Energy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
61038001/23010113/11000001 Provision of ICT Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
61038001/23030100/23030121 Renovation Of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035003/23020118/06000196 Construction & Rehabilitation of Modern Market (State Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23020114/17000197 Construction of 100 kilometre Roads in LGAs (State Wide)	1,786,565,313.82		500,000,000.00				
11035003/23030113/17000198 Rehabilitation of Minor Roads in LGAs (State Wide)			350,000,000.00				
11035003/23010103/06000005 Infrastrurcture Donor Scheme (State Wide)	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23010102/13000001 Provision of 3 Four Wheel Truck Van for Monitoring and Super			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23010102/13000002 Drilling of 500 MTRS Solar Borehole in Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23030101/13000003 Renovation and Expansion of Emirs and Chiefs Palaces across	24,508,397.85		250,000,000.00				
11035003/23010119/13000004 Provision of 100 each Solar Street Light Across 11 LGAs Head	5,290,470,413.26		1,000,000,000.00				
11035003/23050102/13000006 Installation of Budget Software in 11 LGAs			5,000,000.00				
11035003/23010100/13000008 Implementation of Joint Projects across LGAs	825,287,684.03	9,387,374,999.35	2,500,000,000.00	9,400,000,000.00	12,625,000.65+	0.13+%	
16018001/23010119/14000075 Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
16018001/23010104/13000001 Purchase of 100 Motor Cycles			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget 2025	Budget 2025	2025	2025	2026
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23010113/13000006	Graphic Machines			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23020101/13000008	Construction of Eleven [11] Local Government Areas Office			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23050101/13000009	Intelligence Management and Monitoring	193,285,581.49		20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
16018001/23050101/13000010	Hunters and Vigilanties [Security]	6,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010105/13000040	Purchase of 2 Coaster Buses			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12003001/23010105/13000050	Purchase of 6 Motorcycles			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
12003001/23010105/13000210	Purchase of Press Crew Vehicle (Bus)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010106/13002200	Purchase of 2 four wheel truck van			80,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
12003001/23010119/13000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl			100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12003001/23010113/11000001	Digitalization and Computerization of the Chamber/Networking			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010113/11000002	Equipping Information Unit with Editing Suite Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010129/11000003	Purchase of Technical Hand Tools			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010105/13000003	Purchase of 1 Ambulance			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010119/13000006	Purchase of Generators			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010140/13000007	Purchase of Ceremonial Mace			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23020101/13000008	Police Outpost House of Ass.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020106/13000009	Construction of Clinic			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010121/13000012	Purchase of Bed and Tables for Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
12003001/23010112/13000017	Furnishing of House of Assembly Complex			140,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
12003001/23020101/13000018	General Reservation of GSHA Complex			30,000,000.00				
12003001/23020102/13000021	Construction of House of Assembly Guest House			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020101/13000022	Construction of House of Assembly Security Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020106/13000024	Construction of Speakers Guest House			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23050108/13000025	Consultancy for Projects			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020118/13000026	Constructruction of Staff Canteen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020119/13000027	Construction of Legislative Quarters			100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010113/13000032	Purchase of Computer and Accessories.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020101/13000035	Construction of Office Accomodation.			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23010122/13000037	House of Assembly Clinic/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
12003001/23020104/13000038	Construction of House of Assembly Printing Press.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010105/13000041	Purchase of 1 Vehicle for Principal Officers			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
12003001/23010105/13000042	Purchase of 1 Motor Vehicle			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010105/13000043	Purchase of 1 Committee Vehicles (Hon. Members)			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010112	Purchase of Office Furniture General			60,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010112	Purchase of Office Equipment			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020101/06000008	Upgrading of House of Assembly Fence			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010125/05000107	Purchase of Library Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010101/13000001	Purchase of 1 Official Vehicle for Gombe State Assembly Serv			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010101/13000003	Construction of Office Complex.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
12004001/23010112/13000004	Purchase of Office Equipment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010112/13000005	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23020100/05000029	Construction of Cultural Theatre			10,000,000.00				
23001001/23030111/06000131	Renovation of External Structure Works and Services			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050101/11000132	Completion of NUJ Press Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
23001001/23010125/05001000	Bulk Purchase of Library Books and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23010106/11001700	Purchase of Costumes for State Cultural Troupe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23010119/14001701	Purchase of 1 Set of 18KVA Solar Source of Power (Ren. Engy)			250,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
23001001/23010119/14001702	Purchase of 1 set 40 KVA Solar Source of Power (Renw Engy)			150,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
23001001/23020127/02000003	GCC Federal fm radio			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
23001001/23020124/23002007	Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23020118/05002500	Construction of Cultural Theatre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050101/13004500	External Works and Services			10,000,000.00				
23001001/23050101/13005100	Commucation & Rebranding			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050101/13005200	NUT 5 Advocacy Awareness Creation on Malnutrition Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
23001001/23050101/13005400	NUT 5 Advocacy Conduct Town Hall Meetings for Sensitization			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23030121/13000002	Landscaping of Ministry's Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23004001/23010119/14000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl	58,941,173.00	5,700,000.00	100,000,000.00	20,000,000.00	14,300,000.00+	71.50+%	
23004001/23030121/11000001	Overhauling of GSBs/GMTV	187,221,930.66		50,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
23004001/23030127/11000002	Digitisation of GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23004001/23010112/13000001	Office Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23004001/23050108/13000004	Operation Licence Fee NBC			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23004001/23050108/13000005	Procurement and Operation Equipment for GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
25001001/23010112/13000001	Office furniture for MDAs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
25001001/23020118/13000004	Completion of NYSC camp			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
25001001/23010102/13000008	Construction of State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
40001001/23010113/13000101	Purchase of 5 sets of Laptops	5,247,000.00	6,800,000.00	10,000,000.00	10,000,000.00	3,200,000.00+	32.00+%	
40001001/23030121/06000102	Expansion /Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
40001001/23010119/14000103	Purchase of 40 KVA Solar Renewable Energy		8,300,000.00	150,000,000.00	150,000,000.00	141,700,000.00+	94.47+%	
47001001/23010130/13000002	Renovation of Office Complex			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
47001001/23010136/13000004	Purchase of Equipment (ICT)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
49001001/23020441/13010119	Purchase of 1 set of 40 KVA Solar Source Energy			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
49001001/23010119/13000001	Purchase of Power Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23030121/13000002	Rehabilitation / Repairs of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23010113/13000003	Computerisation of Commission			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23050101/13000004	Inter Locking of Office Premise			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/10000001	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23050100/13000101	Nigeria For Women Project (NFWP) World Bank project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010100/01000123	National Livestock Transformation Plan (NLTP)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23010104/13000200	Purchase of 10 Bajaj Motor Cycles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010101/13000300	Funishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/13000400	Purchase of VariousTools for Communities Interventioun			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010136/13000500	Purchase of Audio Visual Equipment for Cooperative Activitie			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
15001001/23020101/06000600	Construction /Furnishing of Inspectorate Area offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
15001001/23050101/01000001	Fertilizer Subsidy	1,000,000,000.00	10,563,168,000.00	1,000,000,000.00	10,600,000,000.00	36,832,000.00+	0.35+%	
15001001/23050101/01000155	Farm Settlement Scheme	7,600,000.00	27,999,000.00	20,000,000.00	28,000,000.00	1,000.00+	0.00+%	
15001001/23010127/01000003	Purchase of Ox and Ox-drawn Implements			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010119/01000159	Purchase of 2 Tractors			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
15001001/23050103/01000154	Herder farmer Conflict Prevention Committee	18,962,000.00						
15001001/23050108/01000007	Strategic Grain Reserve		154,135,456.97	500,000,000.00	155,000,000.00	864,543.03+	0.56+%	
15001001/23010127/01000008	Procurement of Agricultural Inputs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
15001001/23020113/01000009	Agricultural Development Fund			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23020113/01000010	Support for Dry Season Farming			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
15001001/23010127/01000011	Training of 150 Agric Extension Workers Statewide			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23020113/01000013	Support for Small Women Farmers (SWOFON)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000014	Supporting Agric- Food Small and Medium Sized Enterprise Tr			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050101/13001030	Women Development and Empowerment				5,000,000.00	5,000,000.00+	100.00+%	
15001001/23050101/01000043	Agricultural Extension Programme			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23050101/01000044	Poultry Equipment/ Solar Energy for PPU			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010127/01000045	Purchase of Improved Seedlings			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010100/23010127	Resettlement Scheme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23010139/01000048	Control of Emergency Diseases			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23030112/01000049	Cattle Route Development			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23010100/23010139	Avian Influenza Control Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020100/23020113	Poultry Production Unit (PPU)			15,000,000.00				
15001001/23010122/01000053	Epizotic Disease Control	26,088,000.00		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010100/23010122	Artificial Insemination			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010122/01000055	National Bovine TB Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020113/01000056	Dairy Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23020113/01000058	Construction of Offices Warehouses W/shop for Tractor Hiring			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010101/01000059	Integrated Agricultural Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23010127/01000060	Refurbishing of Tractors & Implements	43,557,920.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010127/01000062	Purchase of Improved Seedlings				1,000,000.00	1,000,000.00+	100.00+%	
15001001/23010127/01000101	NUT.1.FNS Bulk Purchase Airtight Plastic Container for			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000102	NUT.1.FNS Procurement/Distribution of 200 metric tons of			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/01000103	NUT.1.FNS Purchase of 3300 diet packs (meal replacement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000104	NUT.1.FNS Procurement of 1 000 Economic Trees and			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000105	NUT.1.FNS Bulk Production/Provision of fortified nutritional			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/01000106	NUT.1.FNS Distribution of 400 Biofortified Seedlings to			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020100/11001500	Cooperative Data Analysis System [CODAS]				10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050108/05000001	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23050108/05000003	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23050108/05000004	NUT.6.FNS Conduct of capacity Building of Nutrition			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050108/05000005	NUT.1.FNS Conduct of Training of Agric. Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020100/13009000	Establishment of Cultural Village Phase I			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
15001001/23020128/10000009	Livestock Water Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Veterinary Hospitals and C			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23020113/10000012	Construction of Modern Abattoir in Gombe			1,000,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
15001001/23020113/10000013	Development of Hides and Skin Infrastructure			6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
15001001/23030100/23030112	Pasture Development Equipment			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010127/10000060	Bulk Purchase of Improved Seedlings and equipment Phase II			1,000,000.00				
15001001/23020113/10000112	Construction of International Livestock Market in Gombe			1,500,000,000.00	10,372,500,000.00	10,372,500,000.00+	100.00+%	
15001001/23050101/13000004	Go-Cares Project	13,471,529,202.84	522,189,376.18	5,000,000,000.00	6,200,000,000.00	5,677,810,623.82+	91.58+%	
15001001/23010119/14000001	Purchase of 5 sets of Solar Energy Poultry Equipment for			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23050100/11015000	Cooperative Data Analysis System [CODAS]			10,000,000.00				
15001001/23010127/01000007	Livestock Productivity & Resilience Support (L-Press)	1,782,212,539.94	4,210,920,130.60	1,500,000,000.00	4,250,000,000.00	39,079,869.40+	0.92+%	
15001001/23050102/06020700	Rehabilitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
15001001/23020100/06030123	Constituency Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23050108/01000006	Sassakawa Global 2000			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11]			45,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020100/23020113	Farmers Data Base			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	4,300,000.00	4,300,000.00+	100.00+%	
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA		15,679,900.00	15,000,000.00	15,700,000.00	20,100.00+	0.13+%	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
20001001/23050103/03000002	SDGs Projects (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010101/06000001	Purchase Of Landed Property			300,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
20001001/23050101/07000001	Nigeria for Women Project (NFWF) World Bank Project			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)			40,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	380,016,000.00	5,243,105,000.00	1,500,000,000.00	5,300,000,000.00	56,895,000.00+	1.07+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
20001001/23010104/13000002	Purchase of 90 Motor Cycle (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010107/13000003	Purchase of Specialized Vehicles / Equipment		5,000,000,000.00	50,000,000.00	5,010,000,000.00	10,000,000.00+	0.20+%	
20001001/23010140/13000004	Safe and Case Boxes			20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23020101/13000005	Construction Of Finance House			100,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010112/13000006	Purchase of Office Furniture & Equipment	3,500,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23050101/13000007	Consultancy Services	25,699,055,004.39	5,038,911,227.30	10,000,000,000.00	5,100,000,000.00	61,088,772.70+	1.20+%	
20001001/23010101/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
38001001/23050101/13000125	Ease of Doing Business (SEBER Project)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
38001001/23050101/13000125	Go- Cares SOCCU	798,005,303.83		300,000,000.00	300,000,000.00	300,000,000.00+	100.00+%	
38001001/23050101/04000104	NUT.1.NF Counterpart funding for Food and Nutrition				460,000,000.00	460,000,000.00+	100.00+%	
38001001/23050101/04000105	NUT.1.FNS. Implemetation of Food System Transformation Pathw				5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000400	NUT.4.SP Development of annual Food and Nutrition Plan			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000500	NUT.4.FNS Review of Food and Nutrition Costed Strategic Plan			500,000.00	500,000.00	500,000.00+	100.00+%	
38001001/23050101/04000600	NUT.5.SBCC Create Awareness on new Technologies and Innovati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000700	NUT.4. Cordination Quarterly Development Partners Coordinati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000800	NUT.4.Coordination Quarterly Meeting of SCFN			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000900	NUT.4.Coordination Interactive Meeting with Local Government			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000901	NUT.4.ME. Assessment of Technical Financial and Administrat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
38001001/23050101/04000902	NUT.4.SBCC. Build the Capacity of Nutrition Desk Officers in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000903	NUT.4.NIS. Validation of Food and Nutrition Strategic Plan o			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000904	NUT.6.ME. Development of Score Cards of Lessons Learnt on Bu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000905	NUT.6.ME. Conduct Regular Budget Tracking and Apply Lessons			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000906	NUT.6. Coordination. Organise Quarterly Nutrition Committee/			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000907	NUT.6.Advocacy. Advocate for the creation of Budget Lines on			500,000.00	500,000.00	500,000.00+	100.00+%	
38001001/23050101/04000908	NUT..6.ME. Conduct Quarterly Monitoring & Evaluation on Food			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000909	NUT.6.MS. Provision/Creation of Nutrition Data Base			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23010101/13000010	Purchase of Office Furniture and Equipment			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
38001001/23010101/13000016	Installation of Internet Facilities			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
38001001/23050100/13000020	Consultancy Service	10,850,000.00		100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
38001001/23050108/13000019	IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
38001001/23020101/23020101	Construction/Renovation of office Accommodation			60,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
38001001/23010101/23010113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23010101/23010113	Governance at Project Management/Advocacy and Communication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
38001001/23010101/23010113	Governance (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000181	Nigeria CARES Program [P for R]	646,570,311.00		300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
38001001/23010101/23010113	Gombe State 10 Year Development Plan			10,000,000.00	4,300,000.00	4,300,000.00+	100.00+%	
38001001/23010101/23010113	Establishment of planning Library			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
38001001/23050100/23050101	Internatioal NGOs & Development Partners	129,613,574.45	205,649,164.90	100,000,000.00	205,700,000.00	50,835.10+	0.02+%	
38001001/23050100/23050101	Institutionalization of M & E frame work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050100/23050101	Counterpart Contribution to Dev Partners	5,771,881,710.10	0.16			0.16+		
38001001/23050101/13000030	DDevelopment of Gombe State Economic Map			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
38001001/23050101/13000034	United Nations Support Programme/Projects		50,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00+	80.00+%	
38001001/23050101/13000035	GCCC for Development Partners		5,326,796,188.00	1,500,000,000.00	10,302,000,000.00	4,975,203,812.00+	48.29+%	
38001001/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/13000100	Improve Access to Basic Services and provide Economic Oppor				10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/13000101	Investment on Youth to Develop Technology and Creative Skill				10,000,000.00	10,000,000.00+	100.00+%	
20002001/23050101/13000001	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
20002001/23010000/13000002	Computers and Allied Matters			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
20002001/23010000/13000003	Installation of Internet Facilities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
20002001/23010000/13000004	Computerization of Debt Management Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
20007001/23020101/13000001	Computers and Allied Machines	6,396,250.00	22,811,000.00	50,000,000.00	50,000,000.00	27,189,000.00+	54.38+%	
20007001/23030101/13000002	Renovation of All Sub-Treasuries		3,980,000.00	25,000,000.00	25,000,000.00	21,020,000.00+	84.08+%	
20007001/23050108/13000004	IPSAS Accrual	5,385,000.00	21,397,000.00	100,000,000.00	50,000,000.00	28,603,000.00+	57.21+%	
20007001/23010121/13000006	Purchase of Equipment for Treasury House	11,646,700.00	8,048,000.00	50,000,000.00	50,000,000.00	41,952,000.00+	83.90+%	
20007001/23050108/13000107	Gombe State Personell Management Information System		1,900,000.00	500,000,000.00	100,000,000.00	98,100,000.00+	98.10+%	
20007001/23010119/13000009	Purchase of 1 set of 60 KVA Solar Source of power (Renewable	295,525,230.00	4,353,000.00	150,000,000.00	50,000,000.00	45,647,000.00+	91.29+%	
20008001/23050101/12000001	Ease of Doing Business (SABER PROJECT)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
20008001/23020101/13000001	Walling for New MLA offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
20008001/23030121/13000002	Board of Internal Revenue Office Rehabilitation/Repairs			250,000,000.00				
20008001/23010112/13000005	Furnishing/Equipping of Front Office	300,000.00	23,943,766.38	20,000,000.00	24,000,000.00	56,233.62+	0.23+%	
20008001/23010113/13000006	Procurement of Systems Computer	11,091,312.00	46,676,835.65	30,000,000.00	46,700,000.00	23,164.35+	0.05+%	
20008001/23050102/13000007	Establishment of Tax Payer Database				30,000,000.00	30,000,000.00+	100.00+%	
20008001/23010119/13000008	Procurement of one set of Generator 60KVA		36,706,006.94		70,000,000.00	33,293,993.06+	47.56+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
20008001/23050101/13000010			300,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
20008001/23030121/13000011		15,100,048.25	5,000,000.00	15,110,000.00	9,951.75+	0.07+%	
20008001/23050103/13000013			30,000,000.00				
20008001/23010105/13000014	2,310,000.00	191,138,500.00	100,000,000.00	192,000,000.00	861,500.00+	0.45+%	
20008001/23020104/13000015		57,243,064.38		70,000,000.00	12,756,935.62+	18.22+%	
20008001/23010119/13000017	29,167,544.11	21,713,874.75	50,000,000.00	47,190,000.00	25,476,125.25+	53.99+%	
20008001/23010104/13000018		20,250,000.00	30,000,000.00	30,000,000.00	9,750,000.00+	32.50+%	
20008001/23050101/13000331			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
20008001/23050101/13000332			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22001001/23020124/01000001			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23050101/04000700			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22001001/23030100/23030124			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
22001001/23020124/06000009			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23020124/06000010			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23050101/12000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
22001001/23050108/12000003			100,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020124/12000004			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020129/12000007	4,714,544,081.11	2,750,161,569.60	2,500,000,000.00	6,325,000,000.00	3,574,838,430.40+	56.52+%	
22001001/23030124/12000008			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23060201/12000043			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23050101/12000010	774,749,661.50	274,323,627.62	800,000,000.00	275,000,000.00	676,372.38+	0.25+%	
22001001/23050101/12000011			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
22001001/23050101/12000012			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22001001/23020118/20000001			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22052001/23050108/12000100			10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23020118/12000101			30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23020118/12000102			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23020118/12000103			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23020118/13000001			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23010119/13000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23050103/13000199				300,000,000.00	300,000,000.00+	100.00+%	
28001001/23050101/04000001			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
28001001/23050101/04000002			10,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23010139/04000003			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020118/11000001			6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
28001001/23020111/11000002			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23010113/11000003			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23010140/11000006			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020118/11000007			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23010140/11000008				500,000.00	500,000.00+	100.00+%	
28001001/23010140/11000009			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020106/11000010			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23030105/11000011			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050101/11000012	6,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050101/11000013			100,000.00	100,000.00	100,000.00+	100.00+%	
28001001/23050101/11000015			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020127/11000016			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050102/11000018			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
28001001/23010140/11000021			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020118/11000022			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23050101/11000023			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020127/11000028			20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020127/11000029			8,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
28001001/23020127/11000030		50,630,000.00	20,000,000.00	51,000,000.00	370,000.00+	0.73+%	
28001001/23050101/13000003		4,300,000.00	25,000,000.00	10,000,000.00	5,700,000.00+	57.00+%	
28001001/23010120/13000004			500,000.00				
28001001/23010119/13000005			40,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
33001001/23050101/14000100			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
33001001/23050101/13002500			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
33001001/23050101/14000007		9,320,000.00	15,000,000.00	15,000,000.00	5,680,000.00+	37.87+%	
33001001/23050101/14000008			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23020118/14000009		70,670,000.00	20,000,000.00	71,000,000.00	330,000.00+	0.46+%	
33001001/23050101/14000010			20,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020118/13000100	Gombe Capital Special Development Zone	29,967,218,264.39	37,054,132,452.15	20,000,000,000.00	37,105,000,000.00	50,867,547.85+	0.14+%	
34001001/23020114/13000101	Purchase of Mobile Crane V.I.O Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020118/13000102	Furnishig of Govt Houses/Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
34001001/23020100/06000105	Construction of Account Section and Workshops at Depoty Gove			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020100/06000106	Construction and Renovation of Govt Building	18,573,997,525.68	11,780,415,744.99	10,000,000,000.00	11,781,000,000.00	584,255.01+	0.00+%	
34001001/23020101/06000107	Construction of Executive Chalets at Presidential Lodge			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020101/06000108	Construction of GOSTEC Office in Gombe		3,559,958.76	100,000,000.00	50,000,000.00	46,440,041.24+	92.88+%	
34001001/23030121/06000109	Renovation/Upgrade of International Conference Centre				50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020124/06000110	Construction of Petroleum Tankers Parking				10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020124/06000111	Construction of Mega Motor Park	607,081,815.62	1,723,328,236.87	200,000,000.00	1,770,000,000.00	46,671,763.13+	2.64+%	
34001001/23030100/06000113	Rehabilitation and Furnishing of Deputy Governor office Comp			70,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
34001001/23020114/06000114	Underground Stream Drainage Systems at the Central Town Roun			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020112/06000115	Hosting Right - National Council on Wors			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34001001/23050103/13000116	Review of Gombe State Master Plan and Provision of Provision			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020114/06000117	Conctruction of Road Networks in BAP 4 and Dualization of Gom		9,334,196,186.84	5,000,000,000.00	9,400,000,000.00	65,803,813.16+	0.70+%	
34001001/23020114/06000118	Construction of Underpass and Overhead Bridge at Special Cap			10,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
34001001/23020102/06000125	Construction of Affordable Family Homes	778,813,145.56	237,299,589.51	200,000,000.00	250,000,000.00	12,700,410.49+	5.08+%	
34001001/23000000/17000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020117/17000177	Upgrading of Gombe Airport	112,927,200.90	144,000,000.00		145,000,000.00	1,000,000.00+	0.69+%	
34001001/23050108/13000189	Operation and Management of Gombe Airport	134,842,783.72	28,300,000.00	150,000,000.00	150,000,000.00	121,700,000.00+	81.13+%	
34001001/23020114/06000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga		64,010,490.25	1,000,000,000.00	219,000,000.00	154,989,509.75+	70.77+%	
34001001/23020114/06000199	Conctruction of 4 Spar Bridge at Hayin Kwarin Misau	997,711,771.97	227,519,268.61	1,000,000,000.00	1,000,000,000.00	772,480,731.39+	77.25+%	
34001001/23020114/06000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Mal			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23010100/13000300	Purchase of Operational Vehicle			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23010100/14000900	Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
34001001/23020100/06001900	Renovation/Upgrading Of International Conference Centre			300,000,000.00				
34001001/23020118/13000100	Mapping of Newly Developing Areas (Satelite Villages)			250,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020116/09000196	Const of Mini Drainage at Jakadafari Bolari and Pantami			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020118/11000001	Installation of Electric Bill Boards at Strategies Places wi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030100/13000002	Renovation of Office Building				50,000,000.00	50,000,000.00+	100.00+%	
34001001/23030100/13013005	Renovatioin of Office Building			50,000,000.00				
34001001/23050101/13013006	Education Support Services			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020118/13000099	Construction and Equipping of Modern Fire Service Station at				1,000,000,000.00	1,000,000,000.00+	100.00+%	
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	11,200,505,966.70	2,918,841,360.97	5,000,000,000.00	3,800,000,000.00	881,158,639.03+	23.19+%	
34001001/23020114/17000002	Gombe Township Road Network			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	635,531,204.60	1,404,393,700.57	2,000,000,000.00	1,500,000,000.00	95,606,299.43+	6.37+%	
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lavanti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa	835,809,812.50		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000057	Wade Garin Koshi Kubu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road	377,432,500.00		500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	5,841,316,376.96		4,500,000,000.00	1,110,000,000.00	1,110,000,000.00+	100.00+%	
34001001/23020114/17000063	Construction of Roads Network at Jakadafari	183,414,313.67		100,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roads			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
34001001/23020114/17000069	Construction of Roads Network at Industral Cluster at Nasar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road	650,040,137.50		2,000,000,000.00	900,000,000.00	900,000,000.00+	100.00+%	
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,071,487,804.74	3,301,524,875.85	2,000,000,000.00	3,310,000,000.00	8,475,124.15+	0.26+%	
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			300,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B	2,585,041,895.26	3,507,665,510.87	2,000,000,000.00	3,600,000,000.00	92,334,489.13+	2.56+%	
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay			10,000,000.00				
34001001/23020114/17000112	Construction of Northern Gombe Bye-Pass Phase I (Lot I Kwami		6,374,209,620.08		6,500,000,000.00	125,790,379.92+	1.94+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
34001001/23020117/1800002 Upgrading of Gombe Airport			15,000,000.00				
34002001/23020103/14000103 Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/14000109 Rural Electrification Projects	177,695,780.49		1,000,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34002001/23020114/17000111 Construction of Rural Roads (RAAMP)	3,973,333,451.61	13,845,870,800.86	3,000,000,000.00	13,900,000,000.00	54,129,199.14+	0.39+%	
34002001/23020114/06000112 Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020114/00000115 Construction of Simple Bridge Box/Ring/Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34004001/23020118/13000001 Constrution/ Conversion Of Existing Structures			45,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34004001/23030113/17000001 Rehabilitation/Maintenance of Roads			50,000,000.00				
38004001/23050101/00000104 Developpment and Hosting of Bureau of Statiscs Website				5,000,000.00	5,000,000.00+	100.00+%	
38004001/23010133/13000001 Survey And Censuses Instrument / Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
38004001/23050102/13000002 State Bureau of Statistics Database			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
38004001/23010105/13000003 Purchase of 22 nos Motor Vechicles for statiscal Investigati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38004001/23010100/13000004 Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
38004001/23050102/13000005 Development and Hosting Of Bureau of Statistics Website			5,000,000.00				
50001001/23010119/13000001 Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
50001001/23010125/13000002 Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
50001001/23050101/13000003 Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
50001001/23010131/13000004 Purchase of Air Condition	5,410,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
50001001/23010100/23010112 Purchase of Office Furnitures	2,700,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52001001/23020116/09000110 Drainage Sewage and Erosion Control	1,216,427,779.88	1,906,194,943.91	150,000,000.00	1,950,000,000.00	43,805,056.09+	2.25+%	
52001001/23040102/09000114 Waste Management			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23040102/09000117 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	160,000,000.00	160,000,000.00+	100.00+%	
52001001/23040102/09000118 FCE(T) Gully Erosion (Acresal)	13,294,510,322.03	6,842,621,886.91	2,500,000,000.00	6,900,000,000.00	57,378,113.09+	0.83+%	
52001001/23040102/09000122 Enviromental/Erosion Control Project across the State (NEWMA			250,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23050103/09000123 Promotion/Provision of Fuel Wood Economic Cooking Stove			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23020105/10000124 Portable Water in Rural Areas via Boreholes		3,560,000.00	250,000,000.00	150,000,000.00	146,440,000.00+	97.63+%	
52001001/23030128/09000125 Upgrade & Maintenance of Dump Side			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020116/09000126 Desilting of Major Storm Drain			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23050102/09000127 Enviromental Data Management System			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23040100/13000128 Establishment of Meteorological/Weather Station			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23030128/09000129 Upgrade & Maintenance of Environmental Lab			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23040102/14000130 Rehabilitation and Upgrade to Hybrids Powered System of Mala			9,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	100.00+%	
52001001/23020113/01000001 Development of Minor Irrigation Scheme		77,480,625.00	50,000,000.00	78,000,000.00	519,375.00+	0.67+%	
52001001/23050101/01000005 Fish Feed Mill			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23050101/01000006 Fish Processing and Preservation Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/01000007 Fish Farm Rehabilitation (Phase 1)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23050101/04000100 NUT.1.FSCP. Training of 311 Participant from 3 Senatorial Di			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020105/04000102 NUT.4.WASH. Support Water Supply Intervention in Emergency s			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/04000103 NUT.1.Advocacy. Sensitization and Advocacy to Food Handlers			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52001001/23050101/04000104 NUT.1.Advocacy. Sensitization/Advocacy on the use of Biofort			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52001001/23040101/09000009 Gombe Goes Green (3G)		4,500,000.00	200,000,000.00	200,000,000.00	195,500,000.00+	97.75+%	
52001001/23020105/10000001 Construction & Desilting of Minor Earth Dams			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52001001/23050101/10000002 Water Resource Master Plan			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23020128/10000007 Rural Water			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52001001/23020105/10000008 Sustainable Urban and Rural Water Supply Sanitation and Hyg	963,401,375.93	2,376,582,625.79	1,000,000,000.00	2,400,000,000.00	23,417,374.21+	0.98+%	
52001001/23050101/11000001 Establishment of Data Bank			8,500,000.00	8,500,000.00	8,500,000.00+	100.00+%	
52001001/23020113/13000001 Mechanical Workshop (Irrigation)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
52001001/23010113/13000002 Procurement of Survey Equipment			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	
52001001/23020105/13000003 Procurement of Hydrological Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52001001/23010109/13000004 Purchase of Boat and OutBoard Engine			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	
52001001/23020101/13000005 Establishmnt of Area Offices in each of the 3 Senat. Distrc			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	
52001001/23010136/13000008 Purchase of Digital Camera and Public Address System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52001001/23020103/14000002 Balanga Dam Small Hydro Power (SHP) Project (UNIDO)	560,544,000.00	80,508,132.00	500,000,000.00	300,000,000.00	219,491,868.00+	73.16+%	
52001001/23020105/14000003 Gombe Township Water Reticulation and Environs	837,402,816.08		1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
52001001/23050103/20000129 Ease of Doing Business (SABER project)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23000000/10000136 Expansion of Gombe Regional Water Supply			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23020116/04000001 Strategic Support for Water Supply (COVID-19)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23050108/10000001 Operation and Maintenance of Gombe Regional Water Supply Sch	2,205,064,854.01	2,834,607,954.22	1,800,000,000.00	2,840,000,000.00	5,392,045.78+	0.19+%	
52102001/23030104/10000002 Expansion of Water Schemes in LGAs Headquarters	6,985,744.32	465,000.00	50,000,000.00	50,000,000.00	49,535,000.00+	99.07+%	
52102001/23020105/10000003 Construction of Boreholes and Reactivation in Each Constitue	960,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010139/10000004 Purchase of Pipes For Extension		1,124,500.00	10,000,000.00	10,000,000.00	8,875,500.00+	88.76+%	
52102001/23010139/10000005 Purchase of Submersible Pumps(20 Nos.)	200,000.00		16,000,000.00	16,000,000.00	16,000,000.00+	100.00+%	
52102001/23010139/10000009 Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project	2,100,000.00	2,798,100.00	10,000,000.00	7,201,900.00+	72.02+%	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	122,407,260.93					
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation Sch		385,000.00	20,000,000.00	19,615,000.00+	98.08+%	
52102001/23020116/10000017	Relocation of Water Pipe Lines		30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected			20,000,000.00	20,000,000.00+	100.00+%	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem		20,000,000.00				
52102001/23030128/10000022	Town Borehole Based Water Supply Scheme & Repairs of Emerg W		330,000.00	30,000,000.00	29,670,000.00+	98.90+%	
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply			30,000,000.00			
52102001/23010100/23010141	Precorement of 1 Complete Crane Trucks		35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	Mobile Generator / Dewatering Pump		6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal		18,000,000.00	18,000,000.00	18,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing		762,000.00	3,000,000.00	2,238,000.00+	74.60+%	
52102001/23010100/23010141	Ground Water Prospecting Equipment		8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
52102001/23010100/23010141	Water Level Indicator		8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	13,051,250.00	9,468,000.00	35,000,000.00	25,532,000.00+	72.95+%	
52102001/23001010/23010141	Procurement of Complete Ring Accessories		25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
52102001/23010100/23010141	Construction Of Solar Power Borehole Scheme in Fives Selecte		20,000,000.00				
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	Construction of Laboratory With Equipment/ Furnitures		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	National Urban Water Sector Reform Project		10,000,000.00				
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy	199,012,910.68	1,628,145,952.20	200,000,000.00	1,854,047.80+	0.11+%	
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures	523,149.79	485,073.81	5,000,000.00	4,514,926.19+	90.30+%	
52102001/23030121/13000003	Renovation of Office Buildings		30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans		150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t		50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township		150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23050103/14000002	Consultancy for Projects	157,561,049.85	20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23050103/14000003	Replacement of AC and Rusted G.I Pipes with High Density Pvc		300,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
52102001/23020105/14000004	Upgrade of 5 No. Boreholes to high-bread Solar boreholes wit		100,000,000.00	2,430,000,000.00	2,430,000,000.00+	100.00+%	
52102001/23020105/14000005	Rehabilitation and Upgrade to Hybrids (SURWASH) Powered syste		7,000,000,000.00	5,000,000,000.00	5,000,000,000.00+	100.00+%	
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm		50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]		100,000,000.00				
52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein	449,622,346.55	525,033,731.11	250,000,000.00	530,000,000.00	4,966,268.89+	0.94+%
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy			1,500,000,000.00	1,500,000,000.00+	100.00+%	
52103001/23010112/13000006	Retriculation and 3 Fetching points in selected rural commun		2,200,000,000.00	2,200,000,000.00	2,200,000,000.00+	100.00+%	
52103001/23020105/13000007	contr. of 20 Deep Solar Powered Boreholes on 9M Steel Stanc		1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00+%	
52103001/23020105/13000008	Boreholes on Selected Rural Communities of Akko Balanga Du		200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
52103001/23020105/13000009	Construction og 120 New Mini Hand Pump Boreholes with 5 000		1,255,000,000.00	1,255,000,000.00	1,255,000,000.00+	100.00+%	
52103001/23020105/13000010	Facilitate Documentation Verification and Certification of		145,000,000.00	145,000,000.00	145,000,000.00+	100.00+%	
52103001/23020105/13000013	Rehabilitation of 114 Water facilities - Inclusive Basic			100,000,000.00	100,000,000.00+	100.00+%	
52103001/23020105/13000015	Sustainable Urban and Rural Water Supply Sanitation and (SU		1,500,000,000.00				
52106001/23020105/09000001	Procurement of 1 set of Survey Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/09000002	Conduct of Base line Survey		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/10000001	Purchase of 3 sets Medium size water quality test		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/10000002	Sustainable Urban and Rural Water Supply Sanitation and		500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52106001/23020105/10000009	Rehabilitation of Water Schemes in Various LGAs		250,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
52106001/23020105/10000011	Consultancy on Construction of SURWASH Project		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52106001/23020105/11000001	Purchase of 1 set each of Digital Camera and Public		3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52106001/23000000/11000002	Procurement of one Information Communication and		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter		3,000,000.00	100,000,000.00	50,000,000.00	47,000,000.00+	94.00+%
34005001/23020100/12000002	Construction of Affordable Lowcost Housing		4,150,000.00	100,000,000.00	50,000,000.00	45,850,000.00+	91.70+%
34006001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%
34006001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			50,000,000.00	550,000,000.00	550,000,000.00+	100.00+%
34006001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%
34006001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%
34006001/23020119/06000005	Development of Recreational Parks/Gardens			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%
34006001/23020123/06000006	Provision of Traffic Control Management Facilities			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%
34006001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Byes			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%
34006001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			45,000,000.00	25,000,000.00	25,000,000.00+	100.00+%

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
34006001/23020114/06000009	Construction of Road Crash Barriers		1,550,500.00	35,000,000.00	35,000,000.00	33,449,500.00+	95.57+%	
34006001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate		10,952,805.00	25,000,000.00	25,000,000.00	14,047,195.00+	56.19+%	
34006001/23030123/06000011	Maintenance of Street Lights & Traffic Control		600,000.00	50,000,000.00	40,000,000.00	39,400,000.00+	98.50+%	
34006001/23050101/06000012	Site and Services	5,876,000.00	2,035,000.00	50,000,000.00	20,000,000.00	17,965,000.00+	89.83+%	
34006001/23000000/06000013	Office Accommodation Permanent Site			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
34006001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34006001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34006001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			250,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34006001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools I			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34006001/23010105/13061001	Purchase of 1 Saloon Car for the Board			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
13055001/23040102/06000089	Community Development Agency (Go-Cares)	3,764,212,818.09	21,534,832.23	1,000,000,000.00	500,000,000.00	478,465,167.77+	95.69+%	
13055001/23050101/06000002	Youth Empowerment and Reorientation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
60001001/23010101/06000002	Land Aquisition and Compensation	3,856,196,779.80	1,121,843,860.92	1,500,000,000.00	1,500,000,000.00	378,156,139.08+	25.21+%	
60001001/23010112/06000004	Fire proof Cabinate for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60001001/23010112/06000008	Purchase of Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60003001/23050108/11000001	Township mapping Using Satelite Images			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
60003001/23010113/11000002	Computerisation of Survey Department			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60003001/23010113/13000001	Purchase of Survey Equipment			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60003001/23010140/13000002	Purchase of printing & Lithographic equip.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60003001/23010112/13000003	Fire proof cabinet for Survey Registry		875,000.00	10,000,000.00	5,000,000.00	4,125,000.00+	82.50+%	
60003001/23050101/13000004	Survey of Government Land	17,640,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010112/06000125	Urban Upgrading and Renewal	3,500,000.00	8,000,000.00	70,000,000.00	1,070,000,000.00	1,062,000,000.00+	99.25+%	
60002001/23010112/13000767	Purchase of Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
60002001/23010112/13000770	Purchase of Survey Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
60002001/23010112/13000772	Continuing of GOGIS Project Phase II	181,767,524.00		500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
60002001/23020118/13000007	Town Planing And Drawing Equipment	5,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010132/13000008	Printing of C of O And Other Security Document			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
60002001/23010119/13000009	Purchase of 1 set of 40 KVA Solar Source of power (Renewable	11,790,000.00	7,438,848.17	10,000,000.00	10,000,000.00	2,561,151.83+	25.61+%	
60002001/23050101/13000010	Ease of Doing Business (SABER Project)		22,510,000.00	100,000,000.00	100,000,000.00	77,490,000.00+	77.49+%	
18011001/23030101/13000001	Renovation of Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
26001001/23020101/13000001	Expansion of Office Complex			500,000.00	500,000.00	500,000.00+	100.00+%	
26001001/23050101/13000002	Codification of State Laws			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23020101/13000003	Construction of New Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23050101/13000004	Ease of Doing Business (SABER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26001001/23010112/13000005	Procurement of Office Furniture			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23020118/13000006	Landscapping Interlock & Construction of Car park			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23010119/00000300	Purchase of 1 set of 30 KVA Solar source of energy (Renewabl			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23040105/06000006	Gully Erosion Control at Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000001	Construction of Upper Area Court Tumfure			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			45,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18051001/23010125/13000008	Purchase of Law Books			45,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23010119/13000010	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010138/13000013	Internet Facility			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23050101/13000015	Purchase of Hon. Judges vehicles			250,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23010112/13000016	Furnishing of Cheif Judge Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
18051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18051001/23030121/13000019	Renovation of the old Federal High Court Building			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23050101/13000020	Electronic Case Management System			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23010112/13000022	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010112/13000023	Purchase of Office Furniture and Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00+%	
18051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23020118/13000025	Construction of Stores / Archives			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
18051001/23020106/13000026	Construction of New High Court Complex			80,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
18051001/23010105/13000532 Purchase of Utility Vehicles			105,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23020102/13017400 Fencing of Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23020106/13000102 Construction of Sharia Court of Appeal Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23030128/09000001 Landscapping of Sharia Court of Appeal Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23020105/10000001 Drilling of 1 Ultra modern Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23020101/13000106 Sharia Court of Appeal Complex and Library	85,610,332.78						
18053001/23010112/13000102 Purchase of Office Furniture and Equipment	1,419,000.00		150,000,000.00	266,000,000.00	266,000,000.00+	100.00+%	
18053001/23030121/13000107 Extension/Rehabilitation of Sharia Court Complex	790,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23010125/13000103 Purchase of Law Books			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18053001/23010113/13000104 Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23030121/13000101 Furnishing of Sharia Court of Appeal			80,000,000.00	263,000,000.00	263,000,000.00+	100.00+%	
18053001/23010119/13000105 Purchase and Installation of Sets Generators for Khadis Qtrs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18053001/23010119/13000010 Purchase of 1 set of 60 KVA Solar Source of power (Renewable			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18053001/23020101/14000001 Procurement of 7 sets Laptops Computer and accessories			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23010105/17000001 Procurement of 3 Sedan Official vehicles to Sharia Judges			250,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
13001001/23050100/13000101 Logistic For Digital Youth Empowerment SDGs			2,500,000.00				
13001001/23000000/13000116 Youths Capacity Enhancement Programme			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050100/13000117 Go-Cares Project	1,121,435,291.66	142,852,382.32	500,000,000.00	429,000,000.00	286,147,617.68+	66.70+%	
13001001/23020118/13000123 Updrading of Existing Skills Centres			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/02000002 Training of 1100 Educationa marshals youth Empowert &Reorien			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
13001001/23050107/03000001 Conditional Cash transfer (CCT)	120,222,693.63						
13001001/23050108/03000003 Skills Acquisition and Youth Empowerment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23030106/03000004 Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
13001001/23050101/07000001 Women Development Empowerment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23020118/08000002 Construction of a Multi-Purpose Youth Centre			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
13001001/23050101/08000003 Targeting of Beneficiaries of CCT		15,368,377.30	50,000,000.00	50,000,000.00	34,631,622.70+	69.26+%	
13001001/23050101/08000005 Logistics For Digital Youth Empowerment SDGs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
13001001/23050101/08000006 Youth Economic Summit			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
13001001/23050101/08000007 Youth Skill/ Trade Fair			7,500,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000008 Training of Youth in Renewable Energy			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000009 Youth Empowerment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000010 YYouth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
13001001/23020118/08000119 Procurement of Starter Packs for Graduate of Youth Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000012 Training of 1000 Youth on ICT Solution Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000013 Youth Entrepreneurship Development Programme			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
13001001/23020105/10000001 Water Pump for Drying Season Farming			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
13001001/23050101/13000002 Monitoring and Evaluation			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
13001001/23050101/13000004 HIV/AIDS Youth Awareness Campaign			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
13002001/23050103/08000101 Security Traffic & Environmental Corp (G-TEC)	192,825,000.00	155,403,000.00	10,000,000.00	156,000,000.00	597,000.00+	0.38+%	
14001001/23020101/02000001 Establishment of Early Child-Care Centres in Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
14001001/23020618/02000002 Support for the Vulnerable				10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/02000003 NUT.5.SBCC The role of traditional and religious institution			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050108/02000004 NUT.5. Advocacy Gender and Human Right Sensitization to				2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050101/02000005 NUT.5.Advocacy Promote Advocacy communication and			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050100/02000006 NUT.4.FNS Social Protection Programme for the vulnerable				5,000,000.00	5,000,000.00+	100.00+%	
14001001/23050108/02000007 NUT.4.CP Child Survival Growth and improved			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14001001/23050101/02000008 NUT.4.FNS Social Protection Programme for the vulnerable			5,000,000.00				
14001001/23050101/03000001 NUT.5. Advocacy Gender and Human Right Sensitization to			2,000,000.00				
14001001/23050101/03000002 Purchase of 500 Transitor Radios 25 sets of Table 50			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
14001001/23050101/03000003 NUT.4.SP by Women empowerment Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/04000001 Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/04000004 NUT.5.Advocacy Create awareness on problems of			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
14001001/23020101/05000001 NUT.4.CP Construction of 1 additional Creche in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/05000002 NUT.4 SP by Providing enterprenuership training skill and st			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/07000001 Women Dev. & Empowerment (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
14001001/23020101/08000001 Const & Equipping of Rehab Centres in Gombe & Balanga			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/08000003 Advocacy on ills of drugs in Secondary Schools			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/08000004 Orphan vulnerable Chlidren Sustainability plan Programme			10,000,000.00				
14001001/23020101/08000005 Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23050101/12000001 NUT.4.SP Porcurement of 50 Sewing Machines to 50 Small			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23020101/13000001 Const of New Multipurpose Hall at Min. of Women Affair			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/13000002 Construction of additional WDCs in Gombe Y/Deba & Kaltungo				10,000,000.00	10,000,000.00+	100.00+%	
14001001/23010133/13000003 Purchase of Equipment for Women Skills Dev Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
14001001/23010133/13000007 Purchase of Working Materials			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23030118/13000009 Renovation of Existing Rehabilitation Center Gombe			10,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/13000011 Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012 Renovation of Ministry of Women affairs and Hajiya Amina Inu			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/13000013 Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
14001001/23020101/13000015 Renovation of Existing Rehabilitation Center Gombe and Billi			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/13000017 Nigeria for Women Project (NFWP) World Bank Project			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
14003001/23010105/13000001 Purchase of Project Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23010113/13000002 Purchase of Laptops and Other Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14003001/23010119/13000003 Purchase of Generator Set			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23010112/13000004 Purchase of Office Equipment and Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23030121/13000006 Rehabilitation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23050101/13000007 Social Investment Activities	1,410,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23050101/13000008 Nigeria CARE s Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
14003001/23050101/13000109 GEEP Programme 2.0 (FGN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000027 Construction and Renovation Work at GSSS Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000037 Construction works at Central Primary School Gombe			180,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
17001001/23020107/05000041 Construction works at Tsangaya School Gabukka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000046 Construction Work at JIBWIS COE Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000047 Construction Work at JIBWIS MARKAS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000048 Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000060 Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23010124/05000062 Supply of Instruc Materials to Sch (Computers E-Library etc			260,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000064 Construction works at Special Education Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23050108/05000065 Lit Camp for EFA MDG's to policy makers traditnl religios			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23030110/05000759 Renovation of State Library Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000760 Rehabilitation work at GCDSS Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/05000772 Construction Work at Tsangaya Sch Jauro Jingi (On- going)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020118/05000773 Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000774 Establishment of Models / Mega Secondary Schools	900,085,718.29	3,357,853,290.03	1,000,000,000.00	3,400,000,000.00	42,146,709.97+	1.24+%	
17001001/23020107/05000775 Establishment of New Secondary Schools within Gombe Metropol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23050101/05000778 Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010125/05000780 Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23010125/05000781 Purchase of Students Mattress for Boarding Schools across th			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020119/05000782 NUT .2 Research Establishing of School Gardining in 20 Boar			20,000,000.00				
17001001/23010122/05000783 NUT. 2 FNS Tracking Students Nutrition and Health Status			3,000,000.00				
17001001/23010127/05000784 NUT. 2. Integration of Nutrition into Sscool Curricular			2,000,000.00				
17001001/23050108/05000785 Integration of Almajiri School System of Education (Islamic			5,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
17001001/23050108/05000786 NUT 2. FNS Building the Capacity of 60 Teachers on Nutrition			5,000,000.00				
17001001/23030106/06000076 Renovation of Staff Quaters in all the Boarding Schools (25			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010112/13000001 Proc of clasrms furnitures Hostel Furnitures sci lab etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23010119/13000002 Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
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+	100.00+%	
17001001/23010112/13000004 Furnishing of 4 Nos. Area Education Inspectorate Office			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23010112/13000005 Furnishing of Special Education center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23050101/13000007 Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010126/13000010 Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/13000011 Dev. Of Vocational Tech. Edu			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17001001/23010124/13000012 Emergency Situation in Education			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
17001001/23010100/13000013 Procurement of classrooms furnitures hostels furnitures la		6,620,625.60		150,000,000.00	143,379,374.40+	95.59+%	
17001001/23030106/13000014 Renovation Work at Min. of Education HQTRS Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
17001001/23010124/13000017 P rocurement of Customized Exercise Books (On- going)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23050101/13000018 Better Education Service Delivery For All [BESDA]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030128/13000019 Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/13000021 ERC Administrative unit Library unit Curriculum Developme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030128/13000022 Upgrading of CERC Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010104/13000023 Procurement of 20 Motor Cycles for Inspectorate Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17001001/23050101/13000026 Implementation of IDEAS Project (World Bank)	92,172,646.10	178,229,012.97	80,000,000.00	179,000,000.00	770,987.03+	0.43+%	
17001001/23050101/13000027 Impleantation of AGILE-AF Project (World Bank)	851,605,225.07	14,097,765,133.21	10,000,000,000.00	14,100,000,000.00	2,234,866.79+	0.02+%	
17001001/23050101/13000028 Innovation Development and Effectiveness in the Acquisition				11,000,000.00	11,000,000.00+	100.00+%	
17001001/23020103/13000029 Provision of Ten (10) of 1 set each of 50 KVA Solar Source o			500,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
17003001/22020626/04000001 NUT.3.SBPs Procurement of 80 Sanitary commodities 280			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17003001/23030106/05000001 Procurement of 1 500 sets of Pupils Furniture 2 Seater				50,500,000.00	50,500,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
17003001/23030106/05000002	Purchase of 250 Double Bunk Beds & 500			30,000,000.00	45,000,000.00	45,000,000.00+	100.00+%	
17003001/23030106/05000003	Procurement of 250 Double Bunk Beds & 500			30,000,000.00	32,000,000.00	32,000,000.00+	100.00+%	
17003001/23030106/05000005	Purchase of 1 500 sets of Pupils Furniture 2 Seater Desk at				10,000,000.00	10,000,000.00+	100.00+%	
17003001/23030106/05000005	Purchase of 1 000 sets of ECCDEs Furniture 4 Seater Desk			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
17003001/23030106/05000006	Procurement of 3 sets of ECCDEs Playing Equipments to			5,636,000.00	6,636,000.00	6,636,000.00+	100.00+%	
17003001/23020101/05000007	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	41,000,000.00	41,000,000.00+	100.00+%	
17003001/23020107/05000010	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
17003001/23020107/05000011	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
17003001/23020107/05000013	Renovation of New Galadima House at Mega College			20,000,000.00	22,000,000.00	22,000,000.00+	100.00+%	
17003001/23020107/05000014	Major Renovation of Bima House at Mega Girls College			20,000,000.00	20,150,000.00	20,150,000.00+	100.00+%	
17003001/23020103/05000015	Major Renovation of Swilli House at Mega Govt. Girls			20,000,000.00	28,000,000.00	28,000,000.00+	100.00+%	
17003001/23020107/05000017	Consultancy for Project Design & Supervision				11,000,000.00	11,000,000.00+	100.00+%	
17003001/23030106/05000018	Major Renovation of Balanga House at Mega Govt. Girls			28,000,000.00	28,000,000.00	28,000,000.00+	100.00+%	
17003001/23020118/05000179	Better Education Service Delivery For All [BESDA]	2,966,800,278.50	775,341,841.53	840,000,000.00	776,000,000.00	658,158.47+	0.08+%	
17003001/23050101/06000001	Consultancy for Technical Site Investment for Foundation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17003001/23020107/09000001	Purchase of equipment for Geo-Physical Survey of Depth			364,000.00	1,664,000.00	1,664,000.00+	100.00+%	
17003001/23040105/09000002	Renovation of 5 NR. VIP Toilets at GMC Science Gombe			7,000,000.00	7,500,000.00	7,500,000.00+	100.00+%	
17003001/23030106/10000001	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Ltr GP			50,000,000.00	56,000,000.00	56,000,000.00+	100.00+%	
17003001/23050101/13000031	Teachers Professional Development (Tpd)		0.02	26,000,000.00		0.02+		
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]			400,000,000.00				
17003001/23050101/13000037	Implementation of 2022 UBEC/SUBEB Project (State Wide)	2,034,888,583.80	3,312,093,916.87	2,900,000,000.00	3,315,000,000.00	2,906,083.13+	0.09+%	
17003001/23020103/14000001	Minor Renovation of Kalam Morom & Hadiza House at			50,000,000.00	57,000,000.00	57,000,000.00+	100.00+%	
17003001/23000000/13050101	Early Grade Reading (EGR)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17008001/23050101/05000001	Construction of State Library Complex			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17008001/23010125/05000002	Purchase of Books			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17008001/23030110/14000001	Purchase and Installation of one 40 KVA Solar Power			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	100.00+%	
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
17010001/23020118/13000006	Construction of Public Convenience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63019001/23000000/13000104	Purchase of Chairs & Tables (TETFUND)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23000000/13000109	Purchase of Library Books & equipment (TETFUND)			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63020001/23020114/08000001	Construction of Student Hostels			150,000,000.00	17,000,000.00	17,000,000.00+	100.00+%	
63020001/23030118/12000001	Expansion of Zoo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63020001/23020101/13000001	Construction of Central Stores at the University			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020102/13000005	Residential Building			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63020001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000020	Construction of Faculty of Law (TETFund)			300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000021	Construction of Senate Building (TETFund)			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000023	Construction of Student Hostel (TETFund)			500,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
63020001/23050101/13000025	TETFund Intervention	393,156,965.77	1,295,270,175.40	2,100,000,000.00	1,296,000,000.00	729,824.60+	0.06+%	
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			50,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21001001/23010122/04000003	Purchase of Vaccines and Sera			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23050108/04000004	Free Antenatal Obstetrics & EPU Services(State Wide)			120,000,000.00				
21001001/23010122/04000012	Purchase of Drugs and Chemicals		204,043,126.40	100,000,000.00	210,000,000.00	5,956,873.60+	2.84+%	
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe			20,000,000.00	320,000,000.00	320,000,000.00+	100.00+%	
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00+%	
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		324,772,768.50	150,000,000.00	325,000,000.00	227,231.50+	0.07+%	
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store	201,559,797.31		100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv	664,199,500.00		10,000,000.00	60,000,000.00	60,000,000.00+	100.00+%	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
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+	100.00+%	
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe	70,755,469.37	50,000,000.00	71,000,000.00	244,530.63+	0.34+%	
21001001/23020106/04000033	Construction of Cottage Hospital Malala		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000035	Mobile Clinics		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000052	Establishment of Herbal Farm		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000060	NUT.3.MS Procurement of 3 000 Cartons of Zinc ORS		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000061	Maternal Perinatal Child Death Review Sundary MPCDRS		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21001001/23010139/04000062	NUT.2.MS Procurement of 5000 cartons of Iron Folate/MMS		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/05000065	NUT.5. Advocacy: Construction of operational office for		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000068	NUT.4.FSCP Training of 60 Food Vendors from the 3		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000069	NUT.6.MIYCN Provision/Creation of MIYCN Policy to		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000070	NUT.6. Coordination Organization of meeting with		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS		15,000,000.00				
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+	100.00+%	
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory		30,000,000.00				
21001001/23020106/04000096	Operationdization of State Health Account		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000097	Child Protection Service		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000098	Operationdization of Family Planning		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050100/04000102	Gombe State Health Insurance Agency			10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital		20,000,000.00				
21001001/23050101/04000123	Malaria Eradication Programme		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr	451,294,180.89	10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe Alo	20,712,402.95	21,306,723.72	24,000,000.00	2,693,276.28+	11.22+%	
21001001/23010136/11000001	Established Medical Emergency Call Centre		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010136/11000002	NUT.6.MS Provision/Creation of Nutrition Database			10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/13000001	Cleaning Gardening & Security Services	156,250,859.00	176,039,494.66	150,000,000.00	200,000,000.00	23,960,505.34+	11.98+%
21001001/23020106/13000004	Project Cure Intervention		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]	996,087,970.01	862,756,688.50	900,000,000.00	1,000,000,000.00	137,243,311.50+	13.72+%
21001001/23050101/13000009	German Technical Cooperation (G I Z)		25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]	77,906,462.53	37,752,958.35	50,000,000.00	400,000,000.00	362,247,041.65+	90.56+%
21001001/23020110/13000011	Purchase of Fire Fighting Vehicle & Accessories		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/13000117	Construction of Incinerators in some General and Cottage Hos		70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21003001/23030105/04000024	Renovation and Equiping of Cold Medical Store at State Medic		400,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)	1,142,766,750.48	10,259,032,222.23	20,000,000.00	10,310,000,000.00	50,967,777.77+	0.49+%
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000154	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000155	NUT.3.Emergency Quarterly Support of Food Supplement to		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000156	NUT.3.MS Bulk Procurement of Zinc and Low-osmolarity		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000157	82 Health-care Revitalization Project across the State		4,800,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21003001/23030105/04000158	NUT.3.MICYN Conduct Quarterly Supervision to Health		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010122/04000159	machines 10 Dry Blood Spot (DBS))- Immunization Plus	4,565,202,830.89	7,000,000,000.00	4,565,500,000.00	297,169.11+	0.01+%	
21003001/23030105/04000160	NUT.2.MICYN Conduct ToT to 2 HCW in 3 HF for 4 LGAs		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23050101/04000161	NUT.2.MICYN Step down Training to 540 IYCF conduct		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000162	Immunization programme Global Alliance for Vaccine and Immun		1,800,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21003001/23010122/04000180	NUT.3.Emergency Quarterly Food Support to 40 PLHIV (10		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23050108/02000001	Accreditation Fees	18,955,800.00	11,077,900.00	20,000,000.00	11,100,000.00	22,100.00+	0.20+%
21016001/23020107/05000002	Construction of Library Complex		20,000,000.00	3,900,000.00	3,900,000.00+	100.00+%	
21016001/23010125/05000003	Library Furniture & Books		2,570,000.00	5,000,000.00	2,430,000.00+	48.60+%	
21016001/23020101/05000006	Construction of Office Block		20,000,000.00	20,000,000.00	1,911,414.58+	9.56+%	
21016001/23020106/05000007	Construction of College Comprehensive Health Center		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020118/05000009	Construction of College Workshop Basic Tools		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23010124/05000011	Purchase of Student Desk	527,900.00	10,000,000.00	10,000,000.00	9,472,100.00+	94.72+%	
21016001/23020106/05000017	Public Health Laboratory		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21104001/23010122/04000003	Procurement of 10 Carts and 15 Trowlies for Phama Grade		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
21104001/23010122/04000005 Procurement of 1 Extrapraneous preparation Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21104001/23010112/13000003 Purchase of Air Conditioners and Office Equipment for Centra			11,185,000.00	11,185,000.00	11,185,000.00+	100.00+%	
21104001/23010122/13000004 Procurement and Installation of Equipment for Quality Assura			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21104001/23010113/13000005 Procurement of Inventory Management Software/Hardware			130,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
21104001/23010139/13000006 Provision of Seed Stock			1,000,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21104001/23030121/13000007 Renovation of Office Building and Purchase of Office Furnitu			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21104001/23050102/13000008 Creation of Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
52002001/23000000/13000009 Wood Technology Training Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52002001/23020128/09000133 Gombe Goes Green (3G) Project			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52003001/23020100/09000102 Construction of Waste to Energy Generation Plant			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23020101/06000103 Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23010112/13000104 Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23040105/09000124 Construction of Waste Facilities			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040102/09000122 Drainage Sewage and Erosion Control			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040105/09000125 Environmental Sanitation	1,702,539,833.35	1,986,497,400.00	2,000,000,000.00	2,000,000,000.00	13,502,600.00+	0.68+%	
52003001/23040105/09000101 Sustainable Water Supply (SURWASH)	779,174,821.69	3,004,271,356.33	12,000,000.00	3,012,000,000.00	7,728,643.67+	0.26+%	
52003001/23040105/09000126 Cleaning and Fumigation Service (State Wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040105/09000127 Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23040105/09000123 Waste management			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52003001/23020118/09000011 Construction of 35 000 Household Latrines and Construction o			670,000,000.00	670,000,000.00	670,000,000.00+	100.00+%	
52003001/23020118/09000012 Construction of 40 Public Toilet Facilities in Markets and M			780,000,000.00	780,000,000.00	780,000,000.00+	100.00+%	
52003001/23020118/09000013 Construction of 2 Blocak of 7 Compartment of Flush Latrine 1			2,920,000,000.00	2,920,000,000.00	2,920,000,000.00+	100.00+%	
52003001/23020118/09000014 Construction of Comprehensive Laboratory for Water Soil			125,000,000.00	125,000,000.00	125,000,000.00+	100.00+%	
52003001/23050103/09000015 Engagement of Stakeholders for Provision of Improved Latrine			350,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
52003001/23050101/09000016 Development of Plan and Establishment of Sewage System in GR			1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
39001001/23020112/13000001 Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
39001001/23010126/13000002 Purchase of Sport Equipments			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
39001001/23030111/13000005 Upgrading of Multipurpose Hall in Gombe			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23010136/11000001 Purchase of various tools blic Address systems (Statewide)			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23020101/13000001 Construction/Furnishing of Area Inspectorate Office			30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23010112/13000002 Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
51001001/23010125/13000003 Purchase of Books and Journals for Library			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
51001001/23010105/13000007 Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23010112/13000008 Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
51001001/23010112/13000010 Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23050101/13000012 Nigeria For Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23020114/13000013 Consturction of mini culvert/bridge by six CDAs			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23050108/13000014 NUT.6.NF Partnership through Capacity Building and			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23050108/13000015 NUT.6.Advocacy Town Hall meeting Community			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63001001/23050101/13000109 State Support (Overseas)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63001001/23050108/05000004 Tertiary Education Tax Fund			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63001001/23050108/05000007 Scholarship Award Local	625,326.00	1,085,233,222.50	2,000,000,000.00	1,500,000,000.00	414,766,777.50+	27.65+%	
63001001/23050108/05000008 Scholarship Award Overseas	45,130,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
63001001/23020107/05000011 University of Science and Technology	587,649,443.84		100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63001001/23020121/05000016 Renovation of Office Building	534,424,144.21						
63001001/23050101/05000017 Student Support (Local)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
Total	186,796,254,101.05	206,331,362,906.64	214,399,285,000.00	285,194,735,000.00	78,863,372,093.36+	27.65+%	
Note 1D - Gombe Northern Zone - Kwami LG							
11001002/23030100/13000204 Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
34001001/23020114/00000203 Completion of Malam Sidi Bye-Pass 1.5KM			200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020114/00000204 Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-l			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030113/17000016 Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020114/17000022 Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur			20,000,000.00	820,000,000.00	820,000,000.00+	100.00+%	
34001001/23020114/17000036 Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			100,000,000.00	400,000,000.00	400,000,000.00+	100.00+%	
34001001/23020114/17000041 Gadam - Yame - Kurugu - Malam Sidi Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000191 Construction of Gadam-Dawo-Jauro Gambo-Yame Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34004001/23020100/23020114 Up grading /Surface Dracing with Kwami Garkwami with Spurt a			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23020105/10000024 Improvement of Kwami Gadam and Bujude Water Reticulation Sys	127,084,260.93						
52103001/23020105/13000011 Construction of 10 000 Vulnerable Household Latrines in			2,000,000,000.00	220,000,000.00	220,000,000.00+	100.00+%	
52106001/23020105/10000005 Provision of Water Supply Scheme in various Communities			2,500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
52106001/23020105/10000010 Rehabilitation and Upgrade of Dawo Water Scheme in			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
17001001/23020107/05000022 Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
17001001/23030106/05000233 Perimeter Fencing of GDSS Gadam			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000727 Construction works Wall Fencing at GSSS Malam Sidi In kwami			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17001001/23020107/05000761 Renovation at GDSS Gadam			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
17001001/23030106/05000765 Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000766 Construction Work at GDSS Kalshingi.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/05000767 Construction Work at Dan Alti Y/ Deba LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000768 Construction a Block of Three Class Rooms a Block of 6 Pit				2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020118/05000769 Construction works/Provision of Hand Pumps at Daban Magarya				4,000,000.00	4,000,000.00+	100.00+%	
17001001/23030106/05000776 Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000779 Construction Works at GSTC Kwami			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23030106/06000078 Renovation Works at GCDSS Kwami			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63020001/23020101/05000002 Construction of Faculty of Agriculture (Mallam Sidi Campus		1,112,087,000.00		1,113,000,000.00	913,000.00+	0.08+%	
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+	100.00+%	
21001001/23020106/13000016 Construction of Perimeter wall at Collage Hospital Tula Bir			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21003001/23030105/04000117 Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000118 Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000119 Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000120 Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000121 Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total	127,084,260.93	1,112,087,000.00	9,327,000,000.00	4,626,000,000.00	3,513,913,000.00+	75.96+%	
Note 1E - Gombe Northern Zone - Nafada LG							
34001001/23020114/00013008 Reconstruction of Nafada Link Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000018 Ngalda - Jigawa Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23050108/04000079 Nigeria State Health Investment Project (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
21003001/23030105/04000132 Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000133 Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000135 Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000136 Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000137 Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000001 Construction of Medium Twin Lecture Theatre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
26006001/23020118/05000002 Construction of Small Twin Theatre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
26006001/23020118/05000003 Construction of Multipurpose Hall	102,560,075.70		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000004 Fencing of Permanent Site (TETFund)	318,657,567.66		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020124/05000005 Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000006 Construction of Female Hostel				5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000007 Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000008 Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020101/13000001 Construction of Academic Offices	194,299,513.63		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000002 Construction of Lecture Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/13000003 Construction of Female Hostel			5,000,000.00				
26006001/23020118/13000004 Construction of Conference Hall			205,000,000.00	105,000,000.00	105,000,000.00+	100.00+%	
26006001/23020118/13000005 Construction of Academic Staff Offices			150,000,000.00	170,000,000.00	170,000,000.00+	100.00+%	
26006001/23020118/13000006 Gardeners Offices			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
26006001/23020118/13000007 Construction of Cleaners Offices			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000008 Construction of Security Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/13000009 Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020114/13000010 Construction of Road in the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23010112/13000011 Procurement of Classroom/Office Furniture	366,493,999.22		800,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
26006001/23030121/13000013 Renovation of College Extention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020102/13000015 Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/23020101/13000016 Construction of Central Store.				10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020101/13000017 Construction of Central Store			10,000,000.00				
26006001/23020118/13000021 Construction of Laboratory for Library and Information.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000022 Construction of Language Laboratory for Mass Communication.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
26006001/23020111/13000023 Library Development (TETFund)	63,146,386.30		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/23020111/13000024 Construction of Library (Faculty of Language)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23010108/13000025 Procurement of Coaster Bus for the College			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/23020111/13000026 Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020100/13000027 General Workshop	97,860,031.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
Total	1,143,017,573.51		1,759,500,000.00	799,500,000.00	799,500,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
Note 2A -Gombe Central Zone - Akko LG								
12003001/23030103/13000049	Phase II Renovation House of Assembly Complex				20,000,000.00	20,000,000.00+	100.00+%	
15001001/23050101/01000061	Gombe State/LFN Agric Training School Tumu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			25,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
33001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23010133/14000002	Purchase Of Cartographic Instrument			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00500001	Construction of Roads Network within Family Homes with Spur				500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/00700000	Construction of Road from Luggerewo-Garin Baray-Mbarri-Mai S			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	680,069,583.16	300,743,322.28	10,000,000.00	310,000,000.00	9,256,677.72+	2.99+%	
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbé - Lambo with			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000044	Kumo-Bappah Ibrahim-Luggerowu-Papa Road	2,943,069,795.94	542,772,290.60	1,300,000,000.00	1,300,000,000.00	757,227,709.40+	58.25+%	
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020103/14000100	Supply of High Level of Transformer and Wiring Extension fro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
34002001/23020103/14000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kashere			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020116/09000119	Design of Gully Erosion Control in Doma (Acresal)	42,156,819.40		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23040102/09000120	GGMC Doma Gully Erosion Control (ACReSAL)				5,872,000,000.00	5,872,000,000.00+	100.00+%	
52001001/23040102/09000121	Erosion Control in Gadawo Community			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23050101/13000007	Artisanal Fisheries Development			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	14,840,900.00	90,000.00	24,000,000.00	24,000,000.00	23,910,000.00+	99.63+%	
52106001/23020105/10000004	Construction of Solar System Borehole at Garko and			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
52106001/23020105/10000006	Provision of Water Supply Scheme in Lawanti Akko Town			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000010	Constnction works at Tukulma Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000015	Construction works at Dingau Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000016	Construction works at Siddiqi Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000018	Construction works at kombani Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma		50,162,222.24	1,700,000,000.00	100,000,000.00	49,837,777.76+	49.84+%	
17001001/23020107/05000722	Construction Work at GDSS Akko			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b				4,000,000.00	4,000,000.00+	100.00+%	
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000733	Construction work at Tsangaya Bogo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000758	Construction work at GSS Pindiga			3,000,000.00				
17001001/23020118/05000771	Construction Works at GSS Pindiga				3,000,000.00	3,000,000.00+	100.00+%	
17003001/23020107/05000009	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04100141	Renovation of General Hospital Kumo	398,701,625.28						
21001001/23030105/04000144	Equiping og General Hospital Kumo			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery			1,200,000,000.00	335,000,000.00	335,000,000.00+	100.00+%	
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000110	Renovation of LembI Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
Total		4,078,838,723.78	893,767,835.12	4,903,500,000.00	8,914,500,000.00	8,020,732,164.88+	89.97+%	
Note 2B -Gombe Central Zone - Yamaltu Deba LG								

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
15001001/23030112/01000050	Wawa Zange and other Grazing Reserves			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34001001/23020114/00000119	Construction of Road Network and Parking Area within NALDA S		61,725,553.18	800,000,000.00	800,000,000.00	738,274,446.82+	92.28+%	
34001001/23020114/13000003	Construction of Dasa - Maikaho Road Y/Deba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			800,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020123/17000050	Provision and Installation of Street Lights in Local Governm				500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak	3,135,184,807.57	190,953,157.89	1,500,000,000.00	500,000,000.00	309,046,842.11+	61.81+%	
34001001/23020114/17000060	Construction of Kuri - Nasarawa - Lambam - Dasa Road		5,626,192,751.11	2,000,000,000.00	7,000,000,000.00	1,373,807,248.89+	19.63+%	
34001001/23020100/23020114	Tsandondela - Maikaho Road			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000105	Construction of Kuri, Nasarawo ,Lambam,Kuntaru, Dasa Road	4,524,622,120.61						
34002001/23020103/14000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/14000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	100.00+%	
34002001/23020103/14000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020103/14000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/14000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020114/17000114	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa	222,767,874.86						
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52106001/23020105/10000003	Provision of Access Water to Villages and Towns (Deba			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
17001001/23020107/05000045	Construction Work at GSTC Deba			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000076	Construction works at JSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23030106/05000077	Renovation works GDSS Lubo			5,000,000.00				
17001001/23020107/05000078	Construction works GDSS Lubo				6,000,000.00	6,000,000.00+	100.00+%	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000080	Construction works at Zambuk Primary School			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23030106/05000720	Renovation Works at GASS Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000730	Construction works/Provision of Hand Pumps at Daban Magarya			4,000,000.00				
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17003001/23020107/05000012	Construction & Furnishing of 32 Rooms Corp's Lodge at			35,000,000.00	519,000,000.00	519,000,000.00+	100.00+%	
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000063	Rehabilitation of Kuri Cottage Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020106/04000122	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		7,882,574,803.04	5,878,871,462.18	6,630,500,000.00	10,047,500,000.00	4,168,628,537.82+	41.49+%	
Note 3A -Gombe southern Zone - BalangaLG								
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000037	Degri - Reme - Talasse with Spur Roads			300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020113/01000003	Development of Orchard in Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/04000101	NUT.3.Research Development. fisheries Production Centre at B			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23020101/10000006	Construction of Office Block in Balanga dam			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020125/14000001	Balanga Hydro Power Project		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	90.00+%	
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
Total			10,000,000.00	755,000,000.00	446,000,000.00	436,000,000.00+	97.76+%	
Note 3B -Gombe southern Zone - Billiri LG								
23001001/23030128/00000130	Renovation of Area Information Centre Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23030112/01000041	Renovation of Farm Training Centre Ladongor			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyu Dadiya Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road			200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000035	Filiya -Gwandum -Dwaja -Gundali Road	1,170,007,065.95		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020103/14000108	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000050	Construction Work at GJSS Todi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23030106/05000762	Renovation works at Popino (Banganje)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00+%	
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
63019001/23020101/13000003	Construction of Additional Office Blocks			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63019001/23020114/13000004	Construction of Roads Within College			505,000,000.00	105,000,000.00	105,000,000.00+	100.00+%	
63019001/23010125/13000006	Purchase of Books			5,000,000.00	12,000,000.00	12,000,000.00+	100.00+%	
63019001/23010124/13000007	Purchase of Additional Tables and Chairs			50,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
63019001/23050102/13000009	ICT Support (TETFUND)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
63019001/23040102/13000010	Gully Erosion Control			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23020118/13000012	Construction of Perimetre Wall and Gate			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23020118/13000013	Completion of Students Cafeteria			5,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
63019001/23020119/13000014	Construction of Convocation Square			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63019001/23020118/13000016	Completion of Student Hostel (Male)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23020118/13000017	Completion of Student Hostel (Female)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63019001/23010130/13000018	Purchase of Student Bed and Mattresses			10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23030110/13000019	Library Development (TETFUND)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
63019001/23030128/13000020	Project Maintanance (TETFUND)			70,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
63019001/23010105/13000021	Purchase of Official Vehicle for principal staff			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000036	Construction of Cottage Hospital Tal			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000191	Traditional Medicine Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000089	Renovation of General Billiri Hospital			260,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store		7,000,000.00	100,000,000.00	10,000,000.00	3,000,000.00+	30.00+%	
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)				10,000,000.00	10,000,000.00+	100.00+%	

	Actual 2024	Actual 2025	Original Budget 2025	Final Budget 2025	Variance 2025	% Variance 2025	Budget 2026
21001001/23010122/04000120 Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000128 COVID-19 Intervention & Control	12,510,130.00	18,231,676.00	10,000,000.00	19,000,000.00	768,324.00+	4.04+%	
21001001/23030105/04000143 Equiping og General Hospital Billiri			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21003001/23030105/04000122 Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21003001/23030105/04000123 Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000124 Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000125 Renovation of Health Clinic at Lakelembo Village in Kalmal W			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000126 Renovation of Health Clinic at Powushi Village in Kalmal War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000127 Renovation of Health Clinic at Kolokkwanni Village in Tal W			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000128 Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000129 Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000130 Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000131 Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21016001/23010105/05000014 Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020106/05000019 Health Education Laboratory/ Museum		630,000.00	15,000,000.00	5,000,000.00	4,370,000.00+	87.40+%	
21016001/23020106/05000020 NUD Laboratories Complex			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21016001/23020102/05000021 Renovation of Student Hostel			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
Total	1,182,517,195.95	25,861,676.00	3,599,000,000.00	1,663,000,000.00	1,637,138,324.00+	98.44+%	
Note 3C - Gombe southern Zone - Kaltungo LG							
23001001/23020100/06020124 Completion of Kaltungo Meseum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23020101/06000070 Construction of Three New Areas offices at Kaltingo Kwami a			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
22001001/23020100/13020124 Development of Tourism Site at Pandi Takkiand Sultan Attahir			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020100/13020124 Tula Holiday Resort			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020100/13020124 Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
33001001/23050101/14000005 Geological Survey	25,000,000.00		70,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
34001001/23020114/17000010 Ture -Awak -Dogon Ruwa -Gelengu Road	2,183,662,558.89	8,638,147,765.57	1,000,000,000.00	8,700,000,000.00	61,852,234.43+	0.71+%	
34001001/23020114/17000027 Bangunji - Labuti - Yelwa - Gombe Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000028 Tula Wange - Baule - Jalingo - Balanga Dam Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52106001/23020105/10000008 Rehabilitation of Water Supply Scheme in Small Town of			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
18051001/23020101/13000004 Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000001 Construction works at GSSS Kaltungo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000043 Construction Work at GSTC Tula			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000054 Construction & Renovation Work at Primary & GJSS Ture Balam			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000059 Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000075 Construction works Lubo Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17001001/23020107/05000723 Construction a Block of Three Class Rooms a Block of 6 Pit			2,000,000.00				
17001001/23020107/05000756 Construction works at GSS Kaltungo			15,000,000.00				
17001001/23020118/05000770 Construction Work s at G C S S Awak			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17003001/23020107/05000008 Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
21001001/23010122/04000007 Upgrading and Equiping of PHC to Cottage Hospital Tula Wange			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000018 Construction of Snakebite Hospital Kaltungo				20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000042 Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000051 Equiping of Kaltungo General Hospital			20,000,000.00				
21001001/23020118/04000135 Renovation of Specialist Hospital Kaltingo (NSHIP)				20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04100187 Renovation of General Hospital Kaltungo	33,086,687.51		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21003001/23030105/04000081 Renovation of Wili Health Clinic in Kaltingo LGA			35,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000082 Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000083 Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000084 Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000147 Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
21003001/23030105/04000148 Renovation of Nahuta Health Post in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000149 Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000150 Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000151 Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000152 Renovation of Shenge Shenge Health Clinicin Kaltungo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21016001/23020118/05000013 Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020106/05000022 Construction of Warehouse (STORE) North East Dev. Commiss			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total	2,241,749,246.40	8,638,147,765.57	2,310,000,000.00	9,275,000,000.00	636,852,234.43+	6.87+%	
Note 3D - Gombe southern Zone - Shongom LG							
33001001/23050101/14000006 Conventional Energy Project	15,048,900.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000038 Latatar - Lasanjang - Labarya - Lapan Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget 2025	Budget 2025	2025	2025	2026
17001001/23020107/05000039 Construction Work at GSS Lalaipido			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020106/04000037 Construction of Cottage Hospital Daja			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000126 Upgrading of Cottage Hospital Filiya			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000092 Renovation of P H C Kalah Shongom LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000093 Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000094 Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000095 Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000096 Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000097 Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000098 Renovation of Pokata PHCShongom LGAs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21003001/23030105/04000099 Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000100 Renovation of Labarya PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000101 Renovation of Lashikodok PHC Shongom LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
Total	15,048,900.00		175,000,000.00	145,000,000.00	145,000,000.00+	100.00+%	

**GOMBE STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE PROGRAMME/PROJECTS BY ORGANISATION
FOR THE PERIOD ENDED 31/12/2025**

	Actual	Actual	Original	Final	Variance	% Variance	Budget
	2024	2025	Budget2025	Budget2025	2025	2025	2026
	₦	₦	₦	₦	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME							
01 Economic Empowerment Through Agriculture	2,880,983,699.94	15,049,383,112.57	6,960,000,000.00	26,418,500,000.00	11,369,116,887.43+	43.03+%	
02 Societal Re-Orientation	18,955,800.00	21,987,900.00	475,000,000.00	159,100,000.00	137,112,100.00+	86.18+%	
03 Poverty Alleviation	1,241,657,985.29	150,852,382.32	783,000,000.00	518,000,000.00	367,147,617.68+	70.88+%	
04 Improvement to Human Health	2,551,443,356.06	15,518,097,775.46	18,567,000,000.00	19,183,500,000.00	3,665,402,224.54+	19.11+%	
05 Enhancing Quality of Education	5,885,166,057.50	7,757,589,176.40	16,220,736,000.00	13,225,286,000.00	5,467,696,823.60+	41.34+%	
06 Housing and Urban Development	3,873,572,779.80	1,144,982,165.92	3,167,000,000.00	3,772,000,000.00	2,627,017,834.08+	69.65+%	
07 Gender			508,000,000.00	156,000,000.00	156,000,000.00+	100.00+%	
08 Youth	192,825,000.00	170,771,377.30	482,500,000.00	378,000,000.00	207,228,622.70+	54.82+%	
09 Environmental Improvement	18,263,245,068.46	14,506,418,907.77	22,769,364,000.00	30,473,164,000.00	15,966,745,092.23+	52.40+%	
10 Water Resources and Rural Development	4,872,834,268.91	6,858,319,132.21	13,522,000,000.00	17,462,000,000.00	10,603,680,867.79+	60.72+%	
11 Information Communication and Technology	192,721,930.66	50,630,000.00	546,000,000.00	406,000,000.00	355,370,000.00+	87.53+%	
12 Private Sector Growth and Development	4,730,494,081.11	2,757,311,569.60	3,360,000,000.00	6,801,000,000.00	4,043,688,430.40+	59.46+%	
13 Reform of Government and Governance	113,552,535,316.43	91,333,137,539.97	110,341,685,000.00	122,181,185,000.00	30,848,047,460.03+	25.25+%	
14 Power	837,229,853.49	176,198,132.00	3,008,500,000.00	1,399,500,000.00	1,223,301,868.00+	87.41+%	
17 Road	47,170,887,368.26	67,832,530,371.45	53,142,000,000.00	82,391,000,000.00	14,558,469,628.55+	17.67+%	
18 Airways	112,927,200.90	144,000,000.00	15,000,000.00	145,000,000.00	1,000,000.00+	0.69+%	
20 Shipping			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
Total Program Expenditure	206,377,479,766.81	223,472,209,542.97	253,897,785,000.00	325,099,235,000.00	101,627,025,457.03+	31.26+%	
Note 1 - Economic Empowerment Through Agriculture							
15001001/23010100/00000123 National Livestock Transformation Plan (NLTP)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23010104/00000200 Purchase of 10 Bajaj Motor Cycles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010101/00000300 Furnishing of New and Old Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/00000400 Purchase of VariousTools for Communities Interventioun			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050101/01000001 Fertilizer Subsidy	1,000,000,000.00	10,563,168,000.00	1,000,000,000.00	10,600,000,000.00	36,832,000.00+	0.35+%	
15001001/23050101/01000155 Farm Settlement Scheme	7,600,000.00	27,999,000.00	20,000,000.00	28,000,000.00	1,000.00+	0.00+%	
15001001/23010127/01000003 Purchase of Ox and Ox-drawn Implements			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010119/01000159 Purchase of 2 Tractors			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
15001001/23050103/01000154 Herder farmer Conflict Prevention Committee	18,962,000.00						
15001001/23050108/01000007 Strategic Grain Reserve		154,135,456.97	500,000,000.00	155,000,000.00	864,543.03+	0.56+%	
15001001/23010127/01000008 Procurement of Agricultural Inputs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23020113/01000009 Agricultural Development Fund			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23020113/01000010 Support for Dry Season Farming			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
15001001/23010127/01000011 Training of 150 Agric Extension Workers Statewide			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23020113/01000013 Support for Small Women Farmers (SWOFON)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000014 Supporting Agric- Food Small and Medium Sized Enterprise Tr			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050101/00001030 Women Development and Empowerment				5,000,000.00	5,000,000.00+	100.00+%	
15001001/23030112/01000040 Renovation of Farm Training Center Kupto			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23030112/01000041 Renovation of Farm Training Centre Ladongor			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23030112/01000042 Renovation of Farm Training Centre Wajari	2,563,240.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23050101/01000043 Agricultural Extension Programme			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23050101/01000044 Poultry Equipment/ Solar Energy for PPU			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010127/01000045 Purchase of Improved Seedlings			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010100/23010127 Resettlement Scheme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23010139/01000048 Control of Emergency Dseases			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23030112/01000049 Cattle Route Development			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23030112/01000050 Wawa Zange and other Grazing Reserves			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010100/23010139 Avian Influenza Control Project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020100/23020113 Poultry Production Unit (PPU)			15,000,000.00				
15001001/23010122/01000053 Epizotic Disease Control	26,088,000.00		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010100/23010122 Artificial Insemination			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010122/01000055 National Bovine TB Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/230200113/01000056 Dairy Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23020113/01000058 Contruction of Offices Warehouses W/shop for Tractor Hiring			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010101/01000059 Integrated Agricultural Farm			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23010127/01000060 Refurbishing of Tractors & Implements	43,557,920.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23050101/01000061 Gombe State/LFN Agric Training School Tumu			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23010127/01000062 Purchase of Improved Seedlings				1,000,000.00	1,000,000.00+	100.00+%	
15001001/23010127/01000101 NUT.1.FNS Bulk Purchase Airtight Plastic Container for			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
15001001/23010127/01000102	NUT.1.FNS Procurement/Distribution of 200 metric tons of			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/01000103	NUT.1.FNS Purchase of 3300 diet packs (meal replacement			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000104	NUT.1.FNS Procurement of 1 000 Economic Trees and			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23010127/01000105	NUT.1.FNS Bulk Production/Provision of fortified nutritional			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23010127/01000106	NUT.1.FNS Distribution of 400 Biofortified Seedlings to			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23050108/05000001	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23050108/05000003	NUT.1.FNS Conduct of Sensitization/Advocacy on Hygiene			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
15001001/23050108/05000004	NUT.6.FNS Conduct of capacity Building of Nutrition			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050108/05000005	NUT.1.FNS Conduct of Training of Agric. Extension			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020100/00009000	Establishment of Cultural Village Phase I			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
15001001/23020128/10000009	Livestock Water Development			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
15001001/23020128/10000011	Animal Health Infrastructure Devt/ Veterinary Hospitals and C			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
15001001/23020113/10000012	Construction of Modern Abattoir in Gombe			1,000,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
15001001/23020113/10000013	Development of Hides and Skin Infrastructure			6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
15001001/23030100/23030112	Pasture Development Equipment			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15001001/23010127/10000060	Bulk Purchase of Improved Seedlings and equipment Phase II			1,000,000.00				
15001001/23020113/01000112	Construction of International Livestock Market in Gombe			1,500,000,000.00	10,372,500,000.00	10,372,500,000.00+	100.00+%	
15001001/23050100/00015000	Cooperative Data Analysis System [CODAS]			10,000,000.00				
15001001/23010127/01000022	Livestock Productivity & Resilience Support (L-Press)	1,782,212,539.94	4,210,920,130.60	1,500,000,000.00	4,250,000,000.00	39,079,869.40+	0.92+%	
15001001/23020100/13000023	Constituency Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23050108/01000005	Community Based Agriculture & Rural Dev. Programme (Sustaina			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23050108/01000006	Sassakawa Global 2000			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15102001/23020113/01000009	Rehabilitation Of Farms Service Centres In Eleven [11 [			45,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23030100/23030112	Rehabilitation and Fencing of Bogo Seed Processing Plant			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020100/23020113	Farmers Data Base			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
15102001/23030100/23030112	Training of 100 Agric Extension Officers [State Wide]			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020100/23020113	Fostering Sustainability and Resilience [GEF/UNDP Project]			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15102001/23020113/01000015	National Programme for Food Security & Agric. Rural Dev. Pro			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
15102001/23020113/01000017	Farmer to Farmer (F2 F) USAID Funded Project.			15,000,000.00	4,300,000.00	4,300,000.00+	100.00+%	
15102001/23020113/01000018	Japanese International Cooperation Agency SHEP Project (JICA		15,679,900.00	15,000,000.00	15,700,000.00	20,100.00+	0.13+%	
22001001/23020124/01000001	Agricultural Commodity Market			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020124/01000002	Morden Chicken Market			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
22001001/23020124/06000010	Construction of Grains Market in Gombe			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23020113/01000001	Development of Minor Irrigation Scheme		77,480,625.00	50,000,000.00	78,000,000.00	519,375.00+	0.67+%	
52001001/23020113/01000003	Development of Orchard in Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/01000005	Fish Feed Mill			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23050101/01000006	Fish Processing and Preservation Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/01000007	Fish Farm Rehabilitation (Phase I)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23050101/13000007	Artisanal Fisheries Development			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
Total		2,880,983,699.94	15,049,383,112.57	6,960,000,000.00	26,418,500,000.00	11,369,116,887.43+	43.03+%	
Note 2 - Societal Reorientation								
65001001/23010123/02000002	Procurement of Fire Fighting Equipment		10,910,000.00	30,000,000.00	30,000,000.00	19,090,000.00+	63.63+%	
65001001/23010123/02000002	Construction of Fire Fighting Stations at Kumo Billiri and			300,000,000.00				
23001001/23020127/02000003	GCC Federal fm radio			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
23001001/23020124/23002007	Construction of Cultural Theatre Meseum and Artist Camp			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23020124/02000008	Construction of Tourism Sites at Pandi Takki and Sultan At			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
23001001/23020100/23020124	Completion of Kaltungo Meseum			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23020100/23020127	Construction of 50KWA A. M Radio Station			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
13001001/23050101/02000002	Training of 1100 Educationa marshals youth Empowert &Reorien			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14001001/23020101/02000001	Establishment of Early Child-Care Centres in Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
14001001/23020618/02000002	Support for the Vulnerable				10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/02000003	NUT.5.SBCC The role of traditional and religious institution			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050100/02000006	NUT.4.FNS Social Protection Programme for the vulnerable				5,000,000.00	5,000,000.00+	100.00+%	
14001001/23050108/02000007	NUT.4.CP Child Survival Growth and improved			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14001001/23050101/02000008	NUT.4.FNS Social Protection Programme for the vulnerable			5,000,000.00				
14001001/23050101/03000001	NUT.5. Advocacy Gender and Human Right Sensitization to			2,000,000.00				
14001001/23050101/03000003	NUT.4.SP by Women empowerment Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17010001/23010112/05000004	Procurement of Furniture at Gombe Skills Centre			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21016001/23050108/02000001	Accreditation Fees	18,955,800.00	11,077,900.00	20,000,000.00	11,100,000.00	22,100.00+	0.20+%	
Total		18,955,800.00	21,987,900.00	475,000,000.00	159,100,000.00	137,112,100.00+	86.18+%	
Note 3 - Poverty Alleviation								

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
61008001/23010139/03000001	NUT. 3 MICYN Provisional of Nutritional Relief Commodities			100,000,000.00	14,800,000.00	14,800,000.00+	100.00+%	
61008001/23050101/03000002	NUT.1.FNS Implmentation of Nutrition in Emergency Program		8,000,000.00	3,000,000.00	8,200,000.00	200,000.00+	2.44+%	
23001001/23050101/00004500	External Works and Services			10,000,000.00				
20001001/23050103/03000002	SDGs Projects (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23030105/11000011	Development of Nutritional Lab			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18051001/23040105/09000006	Gully Erosion Control at Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050100/00000117	Go-Cares Project	1,121,435,291.66	142,852,382.32	500,000,000.00	429,000,000.00	286,147,617.68+	66.70+%	
13001001/23020118/00000123	Updrading of Existing Skills Centres			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050107/03000001	Conditional Cash transfer (CCT)	120,222,693.63						
13001001/23050108/03000003	Skills Acquisition and Youth Empowerment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23030106/03000004	Reactivation & upgrading of existing Skills Acquisitn Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23050108/05000002	NUT.4 SP by Providing enterpreneursip training skill and st			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		1,241,657,985.29	150,852,382.32	783,000,000.00	518,000,000.00	367,147,617.68+	70.88+%	
Note 4 - Improvement to Human Health								
11033001/23010122/04000003	Purchase of DBS Medicine for Diagonising Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/40000004	Purchase of ARV Drugs to Compliment Donor supply			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000005	Logging of Viral Load Sample to Facility			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000006	NUT.3 MICYN Food Supplement Support to 100 Under 5 Children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000007	NUT.3 MICYN Support 80 PABAs on IGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11033001/23010122/04000008	Bulk Production & Dissemination of HIV/AIDS Fact Sheet			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11033001/23010122/04000009	NUT.4 SBCC Training of 100 Care Giver on Food Supplements			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010100/23010122	Provision of House of Assembly Clinic Consumables			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000104	NUT.1.NF Counterpart funding for Food and Nutrition				460,000,000.00	460,000,000.00+	100.00+%	
38001001/23050101/04000105	NUT.1.FNS. Implemetation of Food System Transformation Pathw				5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000400	NUT.4.SP Development of annual Food and Nutrition Plan			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000500	NUT.4.FNS Review of Food and Nutrition Costed Strategic Plan			500,000.00	500,000.00	500,000.00+	100.00+%	
38001001/23050101/04000600	NUT.5.SBCC Create Awareness on new Technologies and Innovati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000700	NUT.4. Cordination Quarterly Development Partners Coordinati			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000800	NUT.4.Coordination Quarterly Meeting of SCFN			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000900	NUT.4.Coordination Interactive Meeting with Local Government			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000901	NUT.4.ME. Assessment of Technical Financial and Administrat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
38001001/23050101/04000902	NUT.4.SBCC. Build the Capacity of Nutrition Desk Officers in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/04000903	NUT.4.NIS. Validation of Food and Nutrition Strategic Plan o			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000904	NUT.6.ME. Development of Score Cards of Lessons Learnt on Bu			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000905	NUT.6.ME. Conduct Regular Budget Tracking and Apply Lessons			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000906	NUT.6. Coordination. Organise Quarterly Nutrition Committee/			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000907	NUT.6.Advocacy. Advocate for the creation of Budget Lines on			500,000.00	500,000.00	500,000.00+	100.00+%	
38001001/23050101/04000908	NUT..6.ME. Conduct Quarterly Monitoring & Evaluation on Food			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050101/04000909	NUT.6.MS. Provision/Creation of Nutrition Data Base			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22001001/23050101/04000700	NUT.1.FNS Implementation of Food and Nutrition Programme (St			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
28001001/23050101/04000001	NUT.5.Conduct Advocacy Awareness Creation on Malnutrition A			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
28001001/23050101/04000002	NUT.4.SBCC Training of Women and Health Workers on Productio			10,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23010139/04000003	NUT.1.MYCYN Production of 60 000 Sachets of 100g of Children			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
52001001/23050101/04000100	NUT.1.FSCP. Training of 311 Participant from 3 Senatorial Di			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23050101/04000101	NUT.3.Research Development. fisheries Production Centre at B			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/04000001	Support for HIV/AIDS Patients Counselling			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/04000004	NUT.5.Advocacy Create awareness on problems of			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
21001001/23030105/04000001	Renovation of Maternity Unit in Specialist Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe			50,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21001001/23010122/04000003	Purchase of Vaccines and Sera			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23050108/04000004	Free Antenatal Obsetrics & EPU Services(State Wide)			120,000,000.00				
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+	100.00+%	
21001001/23010122/04000006	Upgrading and Equiping of PHC to Cottage Hospital Kuri (MDGs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000007	Upgrading and Equiping of PHC to Cottage Hospital Tula Wange			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000010	Upgrading of PHC Kalshingi to Cottage Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000012	Purchase of Drugs and Chemicals		204,043,126.40	100,000,000.00	210,000,000.00	5,956,873.60+	2.84+%	
21001001/23010122/04000013	Improvement and Equiping of Specialist Hospital Gombe			20,000,000.00	320,000,000.00	320,000,000.00+	100.00+%	
21001001/23010122/04000014	Improvement and Equiping of Women and Children Hospital Gomb		10,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00+	50.00+%	
21001001/23010122/04000015	Improvement and Equiping of Other General Hospitals		324,772,768.50	150,000,000.00	325,000,000.00	227,231.50+	0.07+%	
21001001/23010122/04000016	Improvement and Equiping of Cottage Hospitals			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000018	Construction of Snakebite Hospital Kaltungo				20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000019	Construction of Medical Equipment Workshop at Medical Store	201,559,797.31		100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
21001001/23050108/04000020	HIV/AIDS Programme(World Bank Assist) GCC			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000021	Renovation/Provision of ICT/Medical Eduipment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000022	Nat. Comm. Based Health Insurance (GCC)State Wide				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Serv	664,199,500.00		10,000,000.00	60,000,000.00	60,000,000.00+	100.00+%	
21001001/23050108/04000026	Avian Influenza(Bird Flu)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
21001001/23010122/04000027	Purchase of Infectious Diseases Control Drugs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020127/04000028	Construction of Equipment of Public Health Laboratory			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
21001001/23020106/04000029	Construction of Dialysis Centre in Specialist Hospital			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
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+	100.00+%	
21001001/23020106/04000032	Constr. of Additional Hostel Sch of Nurs & Midwifery Gombe		70,755,469.37	50,000,000.00	71,000,000.00	244,530.63+	0.34+%	
21001001/23020106/04000033	Contruction of Cottage Hospital Malala			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010122/04000035	Mobile Clinics			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000036	Construction of Cottage Hospital Tal			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020106/04000037	Construction of Cottage Hospital Daja			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000038	Construction of Cottage Hospital Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000040	Renovation of Cottage Hospital Kuri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000041	Suppl of Med Equip.Maternity to Women&Child.Hospital Idi Qtr			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000042	Suppl of Med Equip.Maternity to Snakebite Hospital Kaltungo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020102/04000044	Const Of 3 Bedroom Doctors Qtrs @ Cottage Hos Dukku (SDG)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23020129/04000129	Supply of Ambulance @ Women & Childern Hosp Idi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000051	Equiping of Kaltungo General Hospital			20,000,000.00				
21001001/23020106/04000052	Establishment of Herbal Farm			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000191	Traditional Medicine Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000060	NUT.3.MS Procurement of 3 000 Cartons of Zinc ORS			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000061	Maternal Perinatal Child Death Review Sundry MPCDRS			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21001001/23010139/04000062	NUT.2.MS Procurement of 5000 cartons of Iron Folate/MMS			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000063	Rehabilitation of Kuri Cottage Hospital			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/05000065	NUT.5. Advocacy: Construction of operational office for			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000068	NUT.4.FSCP Training of 60 Food Vendors from the 3			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000069	NUT.6.MIYCN Provision/Creation of MIYCN Policy to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010139/04000070	NUT.6. Coordination Organization of meeting with			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23050101/04000084	Purchase of Maternal Perinatal Death Review Sundry MPDRS			15,000,000.00				
21001001/23010122/04000085	Supply of Medical Equipments and Other Supply at Dukku Mater			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000087	Supply of Medical Equipments and Other Supply at Degeri Clin			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
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+	100.00+%	
21001001/23030105/04000089	Renovation of General Billiri Hospital			260,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21001001/23010140/04000091	Construction of Equipment of Public Health Laboratory			30,000,000.00				
21001001/23030105/04000092	Re-Constuction of Kumo General Hospital			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000093	Renovation of Dukku Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000094	Renovation of Kindayo Maternity/Upgrade (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000095	Renovation/Extension of Degeri Clinic (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020106/04000096	Operationdization of State Health Account			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000097	Child Protection Service			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000098	Operationdization of Family Planning			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000099	Renovation Works at General Hospital Bajoga (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030128/04000100	Renovation of Nono Converted to Staff Quarters (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23030105/04000101	Renovation of Bajoga General Hospital (SDG)				5,000,000.00	5,000,000.00+	100.00+%	
21001001/23050100/04000102	Gombe State Health Insurance Agency				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000104	Construction of Mortuary at Cottatage Hospital Tal Billiri			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000105	Construction of Dialysis Centre in Specialist Hospital			20,000,000.00				
21001001/23020106/04000108	Construction of Medical Equipment Workshop at Medical Store		7,000,000.00	100,000,000.00	10,000,000.00	3,000,000.00+	30.00+%	
21001001/23020106/04000114	Supply of Mortuary Equipment at Cottage Hospital Tal Billi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000116	Construction of 3 Bedroom Doctors Quarters at Cottage Hospi			20,000,000.00				
21001001/23010122/04000119	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010122/04000120	Supply of Mortuary Equipment at Cottage Hospital Hinna (SDG				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/04000122	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050101/04000123	Malaria Eradication Programme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020106/04000126	Upgrading of Cottage Hospital Filiya			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050108/04000128	COVID-19 Intervention & Control	12,510,130.00	18,231,676.00	10,000,000.00	19,000,000.00	768,324.00+	4.04+%	
21001001/23020118/04000133	Renovation of General Hospital Bajoga (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21001001/23020118/04000135	Renovation of Specialist Hospital Kaltungo (NSHIP)				20,000,000.00	20,000,000.00+	100.00+%	
21001001/23030105/04000138	Renovation of Tumpure PHC in Zange Ward Dukku LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04100187	Renovation of General Hospital Kaltungo	33,086,687.51		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget2025	Final Budget2025	Variance 2025	% Variance 2025	Budget 2026
21001001/23030105/04100141	Renovation of General Hospital Kumo	398,701,625.28						
21001001/23030105/04000142	Equiping of General Hospital Bajoga			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23030105/04000143	Equiping og General Hospital Billiri			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21001001/23030105/04000144	Equiping og General Hospital Kumo			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020107/05000003	Construction of New College of Nursing & Midwifery Gombe Alo	20,712,402.95	21,306,723.72		24,000,000.00	2,693,276.28+	11.22+%	
21001001/23010136/11000001	Established Medical Emergency Call Centre			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23010136/11000002	NUT.6.MS Provision/Creation of Nutrition Database				10,000,000.00	10,000,000.00+	100.00+%	
21001001/23050101/13000009	German Technical Cooperation (G I Z)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21001001/23050101/13000010	Covid-19 Preparedness and Response Project [World Bank]	77,906,462.53	37,752,958.35	50,000,000.00	400,000,000.00	362,247,041.65+	90.56+%	
21001001/23020106/13000018	Equiping and Furnishing of College of Nursing and Midwifery			1,200,000,000.00	335,000,000.00	335,000,000.00+	100.00+%	
21001001/23020106/13000019	Construction of Mortuary Unit at General Hospital Hinna Cot			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000024	Renovation and Equiping of Cold Medical Store at State Medic			400,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
21003001/23050108/04000028	Roll Back Malaria(World Bank)(State wide)	1,142,766,750.48	10,259,032,222.23	20,000,000.00	10,310,000,000.00	50,967,777.77+	0.49+%	
21003001/23050101/04000052	Consultancy Services for Construction SPHCDA Secretariat			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23050101/04000076	Bill and Melinda Gate Foundation [BMGF]			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23050108/04000079	Nigeria State Health Investment Project (NSHIP)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
21003001/23030105/04000080	Upgrading of Health Centre Liji to Primary Health Care [P			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000081	Renovation of Wili Health Clinic in Kaltingo LGA			35,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000082	Renovation of Ture Mai Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000083	Renovation of Bwele Health Post in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000084	Renovation of Bambam Yiri Health Clinic in Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000085	Renovation of Garin Bulama PHC IN Jamari Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000086	Renovation of Kamba PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000087	Renovation of Maru PHC in Jamari Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000088	Renovation of Burari PHC of Malala Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000089	Renovation of Dukku Towo PHC in Waziri North Ward Dukku LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000090	Renovation of Mayo Lamido PHC in Wuro Tale Ward Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000091	Renovation of Dukkuyel PHC in Zaune Ward Dukku LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000092	Renovation of P H C Kalah Shongom LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000093	Renovation of Kwanan Kuka Health Post SHG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000094	Renovation of Lapandiintai Health Clinic SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000095	Renovation of Burak PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000096	Renovation of Latatar PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000097	Renovation of Amkolom PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000098	Renovation of Pokata PHCShongom LGAs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
21003001/23030105/04000099	Renovation of Karel PHC Shongom LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000100	Renovation of Labarya PHC SHG LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000101	Renovation of Lashikodok PHC Shongom LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000102	Renovation of Lambam Health Clinic Y/Deba LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000103	Renovation of Kuri Health Clinic Y/Deba LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000104	Renovation of Kunuwal Health Clinic Y/Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000105	Renovation of Kachallari Health Clinic Y/Deba			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000106	Renovation of Garin Bakari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000107	Renovation of Tabra Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000108	Renovation of Piyau Health Clinic Akko LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000109	Renovation of Jabba Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000110	Renovation of LembI Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000111	Renovation of Kembo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000112	Renovation of Gamawa Health Clinic Akko LGA			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
21003001/23030105/04000113	Renovation of Zongomari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000114	Renovation of Zabin Kari Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000115	Renovation of Yerima Shehu Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000116	Renovation of Shongo Health Clinic Akko LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000117	Renovation of Tappi Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000118	Renovation of Wuro Dole Health Clinic Kwami LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000119	Renovation of Garin Abbas Health Clinic Komfulata Ward Kwami			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000120	Renovation of Kiyari Health Clinic M/Sidi Ward Kwami LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000121	Re-Construction of Clinic at Wuro Joye Village Dukul Ward Kw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000122	Renovation of Health Clinic at Bangange Village Billiri LGA			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21003001/23030105/04000123	Renovation of Health Clinic at Kwibah Village in Billiri Not			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000124	Renovation of Health Clinic at Pissiwukko Village in Billiri			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000125	Renovation of Health Clinic at Lakelembo Village in Kalmal W			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000126	Renovation of Health Clinic at Powushi Village in Kalmal War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
21003001/23030105/04000127	Renovation of Health Clinic at Kolokkkwanni Village in Tal W			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000128	Renovation of Health Clinic at Lasare Village in Tal Ward Bi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000129	Renovation of Health Clinic at Poyali Village in Tanglang Wa			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000130	Renovation of Health Clinic at Kuran Mota in Tudun Kwaya War			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000131	Renovation of Health Clinic at Kwaya Village in Tudun Kwaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000132	Renovation of Gudi PHC in Birin Fulani West Ward NFD LGA			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000133	Renovation of Sudingo PHC in Birin Fulani West Ward Nafada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000135	Renovation of Barwo Sabon Gari PHC in Barwo Nasarawa Ward			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000136	Renovation of Baba PHC in Barwo Winde Ward Nafada LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000137	Renovation of Tasha PHC in Gudukku Ward Nafada LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000138	Renovation / Construction of London Mai Doruwa Health Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000139	Renovation of Gassi Health Clinic in Swa Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000140	Renovation of Balanga Health Clinic in Ggelengu Ward Balanga			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000141	Renovation of Jessu Health Clinic in Nyuwar Ward Balanga LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000142	Renovation of Gwanti Health Clinic in Kindiyo Ward BLG LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000143	Renovation of Mona Health Clinic in Mona Ward BLG LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000144	Renovation of Yelwa Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000145	Renovation of Kwarge Health Clinic in Mona Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000146	Renovation of Lobati Health Post in Dadiya Ward BLG LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000147	Renovation of Dogon Ruwa Health Clinic in Kaltingo LGA			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
21003001/23030105/04000148	Renovation of Nahuta Health Post in Kaltingo LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000149	Renovation of Lakanje Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000150	Renovation of Poshere Health Clinic in Kaltingo LGA			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000151	Renovation of Purmai Health Clinic in KTLG LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21003001/23030105/04000152	Renovation of Shenge Shenge Health Clinicin Kaltingo LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23030105/04000153	Upgrading of Dispensary to Primary Health Care Centre at Don			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000154	NUT.2.IDH Conduct 2-rounds of MNCHW in 114 Wards to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000155	NUT.3.Emergency Quarterly Support of Food Supplement to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000156	NUT.3.MS Bulk Procurment of Zinc and Low-osmolality			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23030105/04000157	82 Health-care Revitalization Project across the State			4,800,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21003001/23030105/04000158	NUT.3.MICYN Conduct Quarterly Supervision to Health			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010122/04000159	machines 10 Dry Blood Spot (DBS))- Immunization Plus		4,565,202,830.89	7,000,000,000.00	4,565,500,000.00	297,169.11+	0.01+%	
21003001/23030105/04000160	NUT.2.MICYN Conduct ToT to 2 HCW in 3 HF for 4 LGAs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23050101/04000161	NUT.2.MICYN Step down Training to 540 IYCF conduct			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21003001/23010139/04000162	Immunization programme Global Alliance for Vaccine and Immun			1,800,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21003001/23010122/04000180	NUT.3.Emergency Quarterly Food Support to 40 PLHIV (10			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21003001/23010119/13000005	Purchase of 1 set of 50 KVA Solar Source of power (Renewable			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21104001/23010122/04000003	Procurement of 10 Carts and 15 Trowlies for Phama Grade			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21104001/23010122/04000005	Procurement of 1 Extrapraneous preparation Equipment			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		2,551,443,356.06	15,518,097,775.46	18,567,000,000.00	19,183,500,000.00	3,665,402,224.54+	19.11+%	
Note 5 - Enhancing Quality of Education								
12004001/23010125/05000107	Purchase of Library Books			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22001001/23020119/00003500	Upgrading of Tourist site at Bubayero Tomb Gombe Abba Dukku			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23050101/11000012	Science Research & Development	6,000,000.00		10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050101/11000013	Science Technology and Energy Promotion and Development			100,000.00	100,000.00	100,000.00+	100.00+%	
34001001/23050101/00013006	Education Support Services			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23020105/05000764	Construction Of Water supply at Gombe State University of Sc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/05000001	NUT.4.CP Construction of 1 additional Creche in Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000001	Construction works at GSSS Kaltungo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000010	Constrection works at Tukulma Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000015	Construction works at Dingau Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000016	Construction works at Siddiqi Primary School			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000018	Construction works at kombani Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000020	Construction works at Bakassi Primary GJSS & Tsangaya			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000022	Construction works at Alagarno Primary School			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000027	Construction and Renovation Work at GSSS Gombe			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000037	Construction works at Central Primary School Gombe			180,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
17001001/23020107/05000039	Construction Work at GSS Lalaipido			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000041	Construction works at Tsangaya School Gabukka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000043	Construction Work at GSTC Tula			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000044	Construction and Renovation Work at GSTC Amada			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000045	Construction Work at GSTC Deba			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
17001001/23020107/05000046	Construction Work at JIBWIS COE Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000047	Construction Work at JIBWIS MARKAS Gombe			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000048	Construction Work at Tsangaya Herwagana Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000050	Construction Work at GJSS Todi			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000051	Construction and Renovation Work at Primary Sch Todi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000052	Construction Work at Primary & GJSS Shela			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000053	Construction and Renovation Work at Primary & GJSS Lasale			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000054	Construction & Renovation Work at Primary & GJSS Ture Balam			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000056	Construction and Renovation Work at GGSSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000057	Construction and Renovation Work at GDSS Cham			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000059	Walling of GSTC Deba/Tula.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000060	Cons of 3 Nos each Science Laboratories in Senior Sec Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23010124/05000062	Supply of Instruc Materials to Sch (Computers E-Library etc			260,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000064	Construction works at Special Education Centre			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23050108/05000065	Lit Camp for EFA MDG's to policy makers traditnl religios			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000075	Construction works Lubo Primary School			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17001001/23020107/05000076	Construction works at JSS Lubo			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23030106/05000077	Renovation works GDSS Lubo			5,000,000.00				
17001001/23020107/05000078	Construction works GDSS Lubo				6,000,000.00	6,000,000.00+	100.00+%	
17001001/23030106/05000079	Renovation works at Zambuk Primary School			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000080	Construction works at Zambuk Primary School			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
17001001/23020107/05000081	const. Works at JSS Zambuk			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000086	Construction Works at JSS/ Lano Primary School			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000087	Construction Works at Buangal Primary			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000093	Construction work at GSTC Nyuwar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000095	Construction work at GSTC Kumo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23020107/05000096	Construction work at GGSS Malala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030106/05000233	Perimeter Fencing of GDSS Gadam			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23030106/05000720	Renovation Works at GASS Deba			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000722	Construction Work at GDSS Akko			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000723	Construction a Block of Three Class Rooms a Block of 6 Pit			2,000,000.00				
17001001/23020107/05000724	Construction of Two Blocks of Three Classrooms Mini admin b				4,000,000.00	4,000,000.00+	100.00+%	
17001001/23020107/05000726	Constn Renovation and Demolition Works at Gov sch Hinna			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000727	Construction works Wall Fencing at GSSS Malam Sidi In kwami			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17001001/23020107/05000729	Construction works at Theological Colledge Kufai Billiri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23020107/05000730	Construction works/Provision of Hand Pumps at Daban Magarya			4,000,000.00				
17001001/23020107/05000731	Construction at Primary/GJSS Lawanti			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020107/05000732	Construction Works at GSSS Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000733	Construction work at Tsangaya Bogo			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000756	Construction works at GSS Kaltungo			15,000,000.00				
17001001/23020107/05000757	Walling of GSTC Deba			60,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000758	Construction work at GSS Pindiga			3,000,000.00				
17001001/23030110/05000759	Renovation of State Library Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020107/05000760	Rehabilitation work at GCDSS Gombe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000761	Renovation at GDSS Gadam			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
17001001/23030106/05000762	Renovation works at Popino (Banganje)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00+%	
17001001/23030106/05000763	Rehabilitation work at DJSS Lafiya Wala			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030100/05000764	Rehabilitation Work at GSSS Talasse			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23030106/05000765	Rehabilitation Work at GSS Malam Sidi			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000766	Construction Work at GDSS Kalshingi.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/05000767	Construction Work at Dan Altı Y/ Deba LGA.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000768	Construction a Block of Three Class Rooms a Block of 6 Pit				2,000,000.00	2,000,000.00+	100.00+%	
17001001/23020118/05000769	Construction works/Provision of Hand Pumps at Daban Magarya				4,000,000.00	4,000,000.00+	100.00+%	
17001001/23020118/05000771	Construction Works at GSS Pindiga				3,000,000.00	3,000,000.00+	100.00+%	
17001001/23020118/05000772	Construction Work at Tsangaya Sch Jauro Jingi (On- going)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020118/05000773	Construction Work at GJSTC (Dadiya Tumu Dadin- Kowa Bam-			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000774	Establishment of Models / Mega Secondary Schools	900,085,718.29	3,357,853,290.03	1,000,000,000.00	3,400,000,000.00	42,146,709.97+	1.24+%	
17001001/23020107/05000775	Establishment of New Secondary Schools within Gombe Metropol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030106/05000776	Renovation of Classrooms Laboratories and Construction of A			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23050101/05000778	Bilingual Education Program			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020107/05000779	Construction Works at GSTC Kwami			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17001001/23010125/05000780	Purchase of Student Double Bunk Bed for Boading Schools acro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23010125/05000781	Purchase of Students Mattress for Boarding Schools across th			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
17001001/23020119/05000782	NUT .2 Research Establishing of School Gardining in 20 Boar			20,000,000.00				
17001001/23010122/05000783	NUT. 2 FNS Tracking Students Nutrition and Health Status			3,000,000.00				
17001001/23010127/05000784	NUT. 2. Integration of Nutrition into Sschool Curricular			2,000,000.00				
17001001/23050108/05000785	Integration of Almajiri School System of Education (Islamic			5,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
17001001/23050108/05000786	NUT 2. FNS Building the Capacity of 60 Teachers on Nutrition			5,000,000.00				
17001001/23030106/06000076	Renovation of Staff Quaters in all the Boarding Schools (25			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030106/06000077	Renovation Works at GDSS Gwani East			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23030106/06000078	Renovation Works at GCDSS Kwami			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23010100/13000013	Procurement of classrooms furnitures hostels furnitures la		6,620,625.60		150,000,000.00	143,379,374.40+	95.59+%	
17003001/22020626/04000001	NUT.3.SBPs Procurement of 80 Sanitary commodities 280			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17003001/23030106/05000001	Procurement of 1 500 sets of Pupils Furniture 2 Seater				50,500,000.00	50,500,000.00+	100.00+%	
17003001/23030106/05000002	Purchase of 250 Double Bunk Beds & 500			30,000,000.00	45,000,000.00	45,000,000.00+	100.00+%	
17003001/23030106/05000003	Procurement of 250 Double Bunk Beds & 500			30,000,000.00	32,000,000.00	32,000,000.00+	100.00+%	
17003001/23030106/05000005	Purchase of 1 500 sets of Pupils Furniture 2 Seater Desk at				10,000,000.00	10,000,000.00+	100.00+%	
17003001/23030106/05000005	Purchase of 1 000 sets of ECCDEs Furniture 4 Seater Desk			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
17003001/23030106/05000006	Procurement of 3 sets of ECCDEs Playing Equipments to			5,636,000.00	6,636,000.00	6,636,000.00+	100.00+%	
17003001/23020101/05000007	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	41,000,000.00	41,000,000.00+	100.00+%	
17003001/23020107/05000008	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
17003001/23020107/05000009	Construction of ECCDE Block of 2 Class Rooms Office at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17003001/23020107/05000010	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
17003001/23020107/05000011	Construction & Furnishing of 32 Rooms Corp's Lodge at			350,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
17003001/23020107/05000012	Construction & Furnishing of 32 Rooms Corp's Lodge at			35,000,000.00	519,000,000.00	519,000,000.00+	100.00+%	
17003001/23020107/05000013	Renovation of New Galadima House at Mega College			20,000,000.00	22,000,000.00	22,000,000.00+	100.00+%	
17003001/23020107/05000014	Major Renovation of Bima House at Mega Girls College			20,000,000.00	20,150,000.00	20,150,000.00+	100.00+%	
17003001/23020103/05000015	Major Renovation of Swilli House at Mega Govt. Girls			20,000,000.00	28,000,000.00	28,000,000.00+	100.00+%	
17003001/23020107/05000017	Consultancy for Project Design & Supervision				11,000,000.00	11,000,000.00+	100.00+%	
17003001/23030106/05000018	Major Renovation of Balanga House at Mega Govt. Girls			28,000,000.00	28,000,000.00	28,000,000.00+	100.00+%	
17003001/23020118/05000179	Better Education Service Delivery For All BESDA]	2,966,800,278.50	775,341,841.53	840,000,000.00	776,000,000.00	658,158.47+	0.08+%	
17003001/23050101/06000001	Consultancy for Technical Site Investment for Foundation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17003001/23030106/10000001	Drilling of 4 Solar Powered Boreholes 2NR. 5000 Ltr GP			50,000,000.00	56,000,000.00	56,000,000.00+	100.00+%	
17003001/23030106/10000131	Renovation of 2 Block of 4 each Classrooms and Furniture at			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17003001/23020103/14000001	Minor Renovation of Kalam Morom & Hadiza House at			50,000,000.00	57,000,000.00	57,000,000.00+	100.00+%	
17008001/23050101/05000001	Construction of State Library Complex			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17008001/23010125/05000002	Purchase of Books			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17010001/23050108/05000001	Literacy Campaign			500,000.00	500,000.00	500,000.00+	100.00+%	
17010001/23010124/05000002	Procurement of Instructional Materials			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17010001/23010112/05000003	Procurement of Furniture at Kalshingi Skills Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17010001/23020111/13000004	Construction of School Library			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
63018001/23010140/05000001	Supply of Laboratory Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
63018001/23020112/05000002	Construction of Sports Field & Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020119/05000003	Construction of Recreational Areas for Students			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23010125/05000005	Purchase of Library Fixtures and Books			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
63018001/23020118/05000006	Entrepreneur Center (Skill Aquisition Center)			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
63018001/23010125/05000007	Purchase of 200 books and 20 Laptops for Library Support				10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/05000008	Construction of Academic Complex (TETFUND)			45,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
63018001/23020111/05000009	Construction of Polytechnic Chapel			5,000,000.00				
63018001/23030106/05000010	Projects Rehabilitation/Repairs (TETFund)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63018001/23000000/00000000	Rehabilitation/Upgrade of Main Store Building (TETFund)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23030106/05000012	Rehabilitation and Upgrade of Career Centre			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020102/06000002	Construction of Male Hostel (TETFUND)			500,000,000.00	60,000,000.00	60,000,000.00+	100.00+%	
63018001/23020101/06000003	Construction of Perimeter Fence at State Polytechnic			550,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63018001/23010138/13000016	Construction of Academic Staff Office			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010107/17000001	Procurement of one 4wheel Truck Van (TETFund)			70,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
63019001/23000000/00000104	Purchase of Chairs & Tables (TETFUND)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23000000/00000109	Purchase of Library Books & equipment (TETFUND)			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23020107/05000119	Construction of Female Hostel (TETFUND)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63020001/23020101/05000002	Construction of Faculty of Agriculture (Mallam Sidi Campus		1,112,087,000.00		1,113,000,000.00	913,000.00+	0.08+%	
63020001/23020101/05000003	Expansion of Dukku Campus		24,949,962.22	540,000,000.00	1,144,000,000.00	1,119,050,037.78+	97.82+%	
63020001/23050101/13000025	TETFund Intervention	393,156,965.77	1,295,270,175.40	2,100,000,000.00	1,296,000,000.00	729,824.60+	0.06+%	
21001001/23020107/05000001	Construction of School of Nursing and Midwifery Dukku		78,416,573.70	200,000,000.00	100,000,000.00	21,583,426.30+	21.58+%	
21001001/23030106/05000002	Improvement of Schools of Nursing and Midwifery Gombe (Libr	451,294,180.89		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020107/05000002	Construction of Library Complex			20,000,000.00	3,900,000.00	3,900,000.00+	100.00+%	
21016001/23010125/05000003	Library Furniture & Books		2,570,000.00	5,000,000.00	5,000,000.00	2,430,000.00+	48.60+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
21016001/23020101/05000006	Construction of Office Block		18,088,585.42	20,000,000.00	20,000,000.00	1,911,414.58+	9.56+%	
21016001/23020106/05000007	Construction of College Comprehensive Health Center			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21016001/23020118/05000008	Construction of Physics Chemistry Biology Environmental			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020118/05000009	Construction of College Workshop Basic Tools			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21016001/23020118/05000010	Construction Technical Drawing Studio/Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23010124/05000011	Purchase of Student Desk		527,900.00	10,000,000.00	10,000,000.00	9,472,100.00+	94.72+%	
21016001/23020118/05000013	Construction of 10 Classrooms blocks			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23010105/05000014	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020106/05000017	Public Health Laboratory			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21016001/23020106/05000019	Health Education Laboratory/ Museum		630,000.00	15,000,000.00	5,000,000.00	4,370,000.00+	87.40+%	
21016001/23020106/05000020	NUD Laboratories Complex			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
21016001/23020102/05000021	Renovation of Student Hostel			5,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
21016001/23020106/05000022	Construction of Warehouse (STORE) North East Dev. Commiss			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52002001/23000000/00000000	Wood Technology Training Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63001001/23050108/05000004	Tertiary Education Tax Fund			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63001001/23050108/05000007	Scholarship Award Local	625,326.00	1,085,233,222.50	2,000,000,000.00	1,500,000,000.00	414,766,777.50+	27.65+%	
63001001/23050108/05000008	Scholarship Award Overseas	45,130,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
63001001/23020107/05000011	University of Science and Technology	587,649,443.84		100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63001001/23020121/05000016	Renovation of Office Building	534,424,144.21						
63001001/23050101/05000017	Student Support (Local)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23010124/05000001	Supply of Furniture			5,000,000.00				
63018001/23010140/05000002	Supply of Laboratory Equipment			25,000,000.00				
63018001/23020112/05000004	Construction of Sports Field & Equipment			2,000,000.00				
63018001/23030122/05000005	Increase in Height of Parametre Fence			2,000,000.00				
63018001/23020119/05000006	Construction of Recreational Areas for Students			2,000,000.00				
63018001/23020104/05000007	Construction of Male Hostel			150,000,000.00				
Total		5,885,166,057.50	7,757,589,176.40	16,220,736,000.00	13,225,286,000.00	5,467,696,823.60+	41.34+%	
Note 6 - Housing and Urban Development								
65001001/23010105/06000036	Purchase of New/Modern Fire Fighting Truck			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
1103500300/23010103/06000005	Infrastructure Donor Scheme (State Wide)	8,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23020100/00000129	Construction of Cultural Theatre			10,000,000.00				
23001001/23050101/11000132	Comletion of NUJ Press Centre			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
20001001/23010101/06000001	Purchase Of Landed Property			300,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
2000200100/23010000/13001	Purchase of Office Furniture and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22001001/23020100/23020124	Tula Holiday Resort			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020100/23020124	Completion of Kaltingo Museum			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
22001001/23030100/23030124	Restructuring and Completion of Gombe International Hotel			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
22001001/23020124/06000009	Construction of Building Materials Market			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
33001001/23050101/00000100	Purchase of 1 set of 20 KVA Solar Source of power (Renewable			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020118/00000102	Furnishig of Govt Houses/Presidential Lodge			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
34001001/23020118/06000002	Provision of Infrastructure to New/Existing Layout			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23030100/00013005	Renovatioin of Office Building			50,000,000.00				
34006001/23020119/06000001	Beautification of Round Abouts/Open Space in the State Capit			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34006001/23050108/06000002	Street Naming and Property Numbering Including Consultancy S			50,000,000.00	550,000,000.00	550,000,000.00+	100.00+%	
34006001/23020122/06000003	Securing and Protection of Right of Ways and Landscaping			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34006001/23020124/06000004	Construction of Bus Stop Cornershops Farmers Market & Neig			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34006001/23020119/06000005	Development of Recreational Parks/Gardens			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34006001/23020123/06000006	Provision of Traffic Control Management Facilities			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34006001/23020118/06000007	Construction of Overhead Pedestrian Bridges & Lay Bys			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34006001/23020118/06000008	Construction of Landmarks & Monuments (City Gates)			45,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34006001/23020114/06000009	Construction of Road Crash Barriers		1,550,500.00	35,000,000.00	35,000,000.00	33,449,500.00+	95.57+%	
34006001/23030128/06000010	Rehabilitation/Upgrading of Infrastructure in Housing Estate		10,952,805.00	25,000,000.00	25,000,000.00	14,047,195.00+	56.19+%	
34006001/23030123/06000011	Maintenance of Street Lights & Traffic Control		600,000.00	50,000,000.00	40,000,000.00	39,400,000.00+	98.50+%	
34006001/23050101/06000012	Site and Services	5,876,000.00	2,035,000.00	50,000,000.00	20,000,000.00	17,965,000.00+	89.83+%	
34006001/23000000/06000013	Office Accommodation Permanemt Site			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
34006001/23010137/13000001	Purchase of Planning Drawing Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34006001/23010107/13000002	Purchase of Vehicles & Maintenance of Heavy Equipments			250,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
60001001/23010101/06000002	Land Aquisition and Compensation	3,856,196,779.80	1,121,843,860.92	1,500,000,000.00	1,500,000,000.00	378,156,139.08+	25.21+%	
60001001/23010112/06000004	Fire proof Cabinare for the Ministry			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60001001/23050102/06000005	Town Planing Materials And Drawing Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60001001/23010112/06000008	Purchase of Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60002001/23010112/06000125	Urban Upgrading and Renewal	3,500,000.00	8,000,000.00	70,000,000.00	1,070,000,000.00	1,062,000,000.00+	99.25+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
60002001/23010112/13000767	Purchase of Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010112/13000768	Purchase of Fire Proof Cabinet for GOGIS Registry Office			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
14001001/23050101/12000001	NUT.4.SP Porcurement of 50 Sewing Machines to 50 Small			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23040101/06000001	General Landscaping of Parts Garden.			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52003001/23020101/00000103	Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		3,873,572,779.80	1,144,982,165.92	3,167,000,000.00	3,772,000,000.00	2,627,017,834.08+	69.65+%	
Note 7 - Gender								
15001001/23050100/00000101	Nigeria For Women Project (NFWP) World Bank project			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
20001001/23050101/07000001	Nigeria for Women Project (NFWF) World Bank Project			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
33001001/23050101/00002500	Ease of Doing Business (SEBER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
13001001/23050101/07000001	Women Development Empowerment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050108/02000004	NUT.5. Advocacy Gender and Human Right Sensitization to				2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050101/02000005	NUT.5.Advocacy Promote Advocacy communication and			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
14001001/23050101/03000002	Purchase of 500 Transitor Radios 25 sets of Table 50			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
14001001/23050108/07000001	Women Dev. & Empowerment (MDGs)			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
14001001/23030101/07000002	Ren. of WDC in Dukku Akko Billiri & Area Social Welf @ Kat			70,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
14001001/23050101/13000017	Nigeria for Women Project (NFWP) World Bank Project			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
Total				508,000,000.00	156,000,000.00	156,000,000.00+	100.00+%	
Note 8 - Youth								
13001001/23020118/08000002	Construction of a Multi-Purpose Youth Centre			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
13001001/23050101/08000003	Targeting of Beneficiaries of CCT		15,368,377.30	50,000,000.00	50,000,000.00	34,631,622.70+	69.26+%	
13001001/23050101/08000005	Logistics For Digital Youth Empowerment SDGs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
13001001/23050101/08000006	Youth Economic Summit			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
13001001/23050101/08000007	Youth Skill/ Trade Fair			7,500,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000008	Training of Youth in Renewable Energy			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000009	Youth Empowerment			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000010	YYouth in Agriculture/ Marketing Strategies			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
13001001/23020118/08000119	Procurement of Starter Packs for Graduate of Youth Training			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23050101/08000012	Training of 1000 Youth on ICT Solution Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13002001/23050103/08000101	Security Traffic & Environmental Corp (G-TEC)	192,825,000.00	155,403,000.00	10,000,000.00	156,000,000.00	597,000.00+	0.38+%	
14001001/23020101/08000001	Const & Equipping of Rehab Centres in Gombe & Balanga			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/08000003	Advocacy on ills of drugs in Secondary Schools			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/08000004	Orphan vulnerable Chldren Sustainability plan Programme			10,000,000.00				
63020001/23020114/08000001	Construction of Student Hostels			150,000,000.00	17,000,000.00	17,000,000.00+	100.00+%	
Total		192,825,000.00	170,771,377.30	482,500,000.00	378,000,000.00	207,228,622.70+	54.82+%	
Note 9 - Environmental Improvement								
23001001/23010125/05001000	Bulk Purchase of Library Books and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
25001001/23020116/09000001	Drainage & Landscaping at State Secretariat			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020101/00000107	Construction of Executive Chalets at Presidential Lodge			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23030121/00000109	Renovation/Upgrade of International Conference Centre				50,000,000.00	50,000,000.00+	100.00+%	
34001001/23050103/00000116	Review of Gombe State Master Plan and Provision of Provision			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020102/00000125	Construction of Affordable Family Homes	778,813,145.56	237,299,589.51	200,000,000.00	250,000,000.00	12,700,410.49+	5.08+%	
34001001/23010123/14000005	Facility Management of Street/Traffic Light in LGAs			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020116/09000196	Const of Mini Drainage at Jekadafari Bolari and Pantami			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020116/00000110	Drainage Sewage and Erosion Control	1,216,427,779.88	1,906,194,943.91	150,000,000.00	1,950,000,000.00	43,805,056.09+	2.25+%	
52001001/23020116/00000112	Bajoga Gully Erosion Control			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23020116/00000113	Ashaka Gari Gully Erosion Contol			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23040102/00000114	Waste Management			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23040102/00000117	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	160,000,000.00	160,000,000.00+	100.00+%	
52001001/23040102/00000118	FCE(T) Gully Erosion (Acresal)	13,294,510,322.03	6,842,621,886.91	2,500,000,000.00	6,900,000,000.00	57,378,113.09+	0.83+%	
52001001/23020116/00000119	Design of Gully Erosion Control in Doma (Acresal)	42,156,819.40		200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23040102/00000120	GGMC Doma Gully Erosion Control (ACReSAL)				5,872,000,000.00	5,872,000,000.00+	100.00+%	
52001001/23040102/00000121	Erosion Control in Gadawo Community			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23040102/00000122	Enviromental/Erosion Control Project across the State (NEWMA			250,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23050103/00000123	Promotion/Provision of Fuel Wood Economic Cooking Stove			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52001001/23030128/00000125	Upgrade & Maintenance of Dump Side			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020116/00000126	Desilting of Major Storm Drain			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23050102/00000127	Environmental Data Management System			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23040100/00000128	Establishment of Meteorological/Weather Station			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23030128/00000129	Upgrade & Maintenance of Environmental Lab			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23040102/00000130	Rehabilitation and Upgrade to Hybrids Powered System of Mala			9,500,000,000.00	3,500,000,000.00	3,500,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
52001001/23040101/09000009	Gombe Goes Green (3G)		4,500,000.00	200,000,000.00	200,000,000.00	195,500,000.00+	97.75+%	
52103001/23020000/09000334	Establishment and Training Volunteer Hygiene Promotion Ccomm			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52103001/23050101/09000343	Inclusive Basic Service Delivery [ADB]			100,000,000.00				
52103001/23050101/09000344	Partnership for Expended Water Supply Sanitation and Hygein	449,622,346.55	525,033,731.11	250,000,000.00	530,000,000.00	4,966,268.89+	0.94+%	
34006001/23010140/09000001	Purchase of Environmental Landscaping Materials & Tools			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17003001/23020107/09000001	Purchase of equipment for Geo-Physical Survey of Depth			364,000.00	1,664,000.00	1,664,000.00+	100.00+%	
17003001/23040105/09000002	Renovation of 5 NR. VIP Toilets at GMC Science Gombe			7,000,000.00	7,500,000.00	7,500,000.00+	100.00+%	
52002001/23020128/09000133	Gombe Goes Green (3G) Project			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52003001/23020100/00000102	Construction of Waste to Energy Generation Plant			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23040105/09000124	Construction of Waste Facilities			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040102/09000122	Drainage Sewage and Erosion Control			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040105/09000125	Environmental Sanitation	1,702,539,833.35	1,986,497,400.00	2,000,000,000.00	2,000,000,000.00	13,502,600.00+	0.68+%	
52003001/23040105/09000101	Sustainable Water Supply (SURWASH)	779,174,821.69	3,004,271,356.33	12,000,000.00	3,012,000,000.00	7,728,643.67+	0.26+%	
52003001/23040105/09000126	Cleaning and Fumigation Service (State Wide)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52003001/23040105/09000127	Ecological Master Plan and Base Line Survey/Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52003001/23040105/09000123	Waste management			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52003001/23020118/09000011	Construction of 35 000 Household Latrines and Construction o			670,000,000.00	670,000,000.00	670,000,000.00+	100.00+%	
52003001/23020118/09000012	Construction of 40 Public Toilet Facilities in Markets and M			780,000,000.00	780,000,000.00	780,000,000.00+	100.00+%	
52003001/23020118/09000013	Construction of 2 Blocak of 7 Compartment of Flush Latrine 1			2,920,000,000.00	2,920,000,000.00	2,920,000,000.00+	100.00+%	
52003001/23020118/09000014	Construction of of Comprehensive Laboratory for Water Soil			125,000,000.00	125,000,000.00	125,000,000.00+	100.00+%	
52003001/23050103/09000015	Engagement of Stakeholders for Provision of Improved Latrine			350,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
52003001/23050101/09000016	Development of Plan and Establishment of Sewage System in GR			1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
Total		18,263,245,068.46	14,506,418,907.77	22,769,364,000.00	30,473,164,000.00	15,966,745,092.23+	52.40+%	
Note 10 - Water Resources and Rural Development								
15001001/23010127/00000100	Purchase of Water Pumps for Distrbution to Fadama Cooperativ			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23020105/00000124	Portable Water in Rural Areas via Boreholes		3,560,000.00	250,000,000.00	150,000,000.00	146,440,000.00+	97.63+%	
52001001/23020105/04000102	NUT.4.WASH. Support Water Supply Intervention in Emergency s			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23020105/10000001	Construction & Desilting of Minor Earth Dams			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52001001/23050101/10000002	Water Resource Master Plan			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52001001/23030104/10000005	Rehabilitation of Balanga Irrigation Scheme			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52001001/23020101/10000006	Construction of Office Block in Balanga dam			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020128/10000007	Rural Water			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52001001/23020105/10000008	Sustainable Urban and Rural Water Supply Sanitation and Hyg	963,401,375.93	2,376,582,625.79	1,000,000,000.00	2,400,000,000.00	23,417,374.21+	0.98+%	
52001001/23020105/14000003	Gombe Township Water Reticulation and Environs	837,402,816.08		1,500,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
52102001/23000000/00000136	Expansion of Gombe Regional Water Supply			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23020116/04000001	Strategic Support for Water Supply (COVID-19)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23050108/10000001	Operation and Maintenance of Gombe Regional Water Supply Sch	2,205,064,854.01	2,834,607,954.22	1,800,000,000.00	2,840,000,000.00	5,392,045.78+	0.19+%	
52102001/23030104/10000002	Expansion of Water Schemes in LGAs Headquarters	6,985,744.32	465,000.00	50,000,000.00	50,000,000.00	49,535,000.00+	99.07+%	
52102001/23020105/10000003	Construction of Boreholes and Reactivation in Each Constitue	960,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010139/10000004	Purchase of Pipes For Extension		1,124,500.00	10,000,000.00	10,000,000.00	8,875,500.00+	88.76+%	
52102001/23010139/10000005	Purshase of Submersible Pumps(20 Nos.)	200,000.00		16,000,000.00	16,000,000.00	16,000,000.00+	100.00+%	
52102001/23020105/10000008	Construction of Water Treatment Plant II D/Kowa	222,767,874.86						
52102001/23010139/10000009	Installation of Automated Water Reader Meter			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52102001/23030104/10000011	Rehabilitation and Expansion of Kumo Water Supply Scheme	14,840,900.00	90,000.00	24,000,000.00	24,000,000.00	23,910,000.00+	99.63+%	
52102001/23020105/10000013	Reticulation/Provision of Water for Dukku Road Housing Estat			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52102001/23050108/04000014	3rd National Urban Water Sector Reform Project	2,100,000.00	2,798,100.00		10,000,000.00	7,201,900.00+	72.02+%	
52102001/23030104/04000015	Rehab & Maint of M/Inna and GM B/Hole & Rep of Emer Water Re	122,407,260.93						
52102001/23010141/10000016	Construction of Gombe Township Water Supply Augmentation Sch		385,000.00		20,000,000.00	19,615,000.00+	98.08+%	
52102001/23020116/10000017	Relocation of Water Pipe Lines			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
52102001/23020118/10000087	Construction of Solar Power Borehole Scheme in Five Selected				20,000,000.00	20,000,000.00+	100.00+%	
52102001/23020105/10000020	Construction of Gombe Township water SUP Augmentation schem			20,000,000.00				
52102001/23030128/10000022	Town Borehole Based Water Supply Scheme & Repairs of Emerg W		330,000.00		30,000,000.00	29,670,000.00+	98.90+%	
52102001/23050101/10000023	Rehab of Malam Inna and Gombe Town B/hole based water supply			30,000,000.00				
52102001/23020105/10000024	Improvement of Kwami Gadani and Bujude Water Reticulation Sys	127,084,260.93						
52102001/23010100/23010141	Precorement of 1 Complete Crane Trucks			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of Heavy Duty Welding Machine			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	Mobile Generator / Dewatering Pump			6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
52102001/23010100/23010141	Generator Set Perkins .40kva. 27kva for Kaltingo PTF and Mal			18,000,000.00	18,000,000.00	18,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of 3 Phase Generator for Pump Testing		762,000.00	3,000,000.00	3,000,000.00	2,238,000.00+	74.60+%	
52102001/23010100/23010141	Ground Water Prospecting Equipment			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
52102001/23010100/23010141	Water Level Indicator			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
52102001/23010100/23010141	Purchase of Diesel to 11 LGAs Headquarters	13,051,250.00	9,468,000.00	35,000,000.00	35,000,000.00	25,532,000.00+	72.95+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
52102001/23001010/23010141	Procurement of Complete Ring Accessories			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
52102001/23010100/23010141	Construction Of Solar Power Borehole Scheme in Fives Selecte			20,000,000.00				
52102001/23010100/23010141	Water Supply Scheme at Nasarawo Quarters Using Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	Construction of Laboratory With Equipment / Furnitures			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52102001/23010100/23010141	Rehabilitation of Dukku Water Scheme	157,555,021.17						
52102001/23010100/23010141	National Urban Water Sector Reform Project			10,000,000.00				
52102001/23020105/10000043	Sustainable Urban and Rural Water Supply Sanitation and Hy	199,012,910.68	1,628,145,952.20	200,000,000.00	1,630,000,000.00	1,854,047.80+	0.11+%	
52102001/23030104/10000146	Retriculation and Repairs of Water Pipe at Bolari Kumbiya Ku			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23020105/10000048	Drilling of 25 000 150m deep solar boreholes within the metr			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23020105/10000049	Drilling of at No. Industrial Boreholes within the metropoli			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52102001/23030104/13000004	Rehabilitation of 10km existing pipelines network and expans			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23030104/13000006	Rehabilitation of 6 Motorized boreholes in Gombe township			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23050103/14000003	Replacement of AC and Rusted G.I Pipes with High Density Pvc			300,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
52102001/23020105/14000004	Upgrade of 5 No. Boreholes to high-bread Solar boreholes wit			100,000,000.00	2,430,000,000.00	2,430,000,000.00+	100.00+%	
52102001/23020105/14000005	Rehabilitation and Upgrade to Hybrids (SURWASH) Powered syste			7,000,000,000.00	5,000,000,000.00	5,000,000,000.00+	100.00+%	
52103001/23020105/10000001	Sustainable Urban and Rural Water Supply Sanitation and Hy				1,500,000,000.00	1,500,000,000.00+	100.00+%	
13001001/23020105/10000001	Water Pump for Drying Season Farming			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
Total		4,872,834,268.91	6,858,319,132.21	13,522,000,000.00	17,462,000,000.00	10,603,680,867.79+	60.72+%	
Note 11 - Information Communication and Technology								
65001001/23050101/11000001	Creation of Data Bank			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035001/23050108/11000001	Actuarial Valuation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035002/23030121/11000001	Computerization of Pension Board			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
61038001/23010113/11000001	Provision of ICT Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
12003001/23010113/00011000	Digitalization and Computerization of the Chamber/Networking			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010100/23010136	Provision of Internet Facility/ Website for GSHA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010113/11000001	Purchase of HASC Computers & Gadgets			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23030113/11000106	Purchase of Digital/ICT Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23030128/00000130	Renovation of Area Information Centre Billiri			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23010106/11001700	Purchase of Costumes for State Cultural Troupe			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23004001/23030121/11000001	Overhauling of GSBS/GMTV	187,221,930.66		50,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
23004001/23030127/11000002	Digitisation of GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25001001/23010138/11000003	Internet Facilities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
15001001/23010136/00000500	Purchase of Audio Visual Equipment for Cooperative Activitie			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
15001001/23020100/00001500	Cooperative Data Analysis System [CODAS]				10,000,000.00	10,000,000.00+	100.00+%	
15001001/23050102/00020700	Rehabilitation of ITC at Jigwol in Gombe North			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20002001/23010000/13000002	Computers and Allied Matters			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
20002001/23010000/13000003	Installation of Internet Facilities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
20002001/23010000/13000004	Computerization of Debt Management Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
28001001/23020118/11000001	Establishment of Technology Incubation Centre (ICT)			6,000,000.00	6,000,000.00	6,000,000.00+	100.00+%	
28001001/23020111/11000002	Establishment of Reference Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23010113/11000003	Computerization of schools			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23010140/11000006	Procurement of Science Equipment			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020118/11000007	Establishment of E Learning Centre			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23010140/11000008	Procurement of Science Equipment/Chemicals and Reagents				500,000.00	500,000.00+	100.00+%	
28001001/23010140/11000009	Establishment of Ready to Use Theraphatic Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020106/11000010	Construction & Equiping of Science Research Laboratory			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050101/11000015	Scientific Survey			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020127/11000016	Establishment of ICT Village			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
28001001/23050102/11000018	Implementation of e-Government			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
28001001/23010140/11000021	Purchase of Chemical Laboratory Equipment			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020118/11000022	Purchase of Mechanical & Electrical Hands Tools			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23050101/11000023	Digital Literacy			500,000.00	500,000.00	500,000.00+	100.00+%	
28001001/23020127/11000028	Provision of IT/ Infrastructure & Equipment			20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
28001001/23020127/11000029	Science Technology and Innovation			8,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
28001001/23020127/11000030	Production of Complementary Feeding		50,630,000.00	20,000,000.00	51,000,000.00	370,000.00+	0.73+%	
34001001/23020118/11000001	Installation of Electric Bill Boards at Strategies Places wi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
38004001/23050101/00000104	Development and Hosting of Bureau of Statiscs Website				5,000,000.00	5,000,000.00+	100.00+%	
52001001/23050101/11000001	Establishment of Data Bank			8,500,000.00	8,500,000.00	8,500,000.00+	100.00+%	
52001001/23010136/13000008	Purchase of Digital Camera and Public Address System			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
60003001/23050108/11000001	Township mapping Using Satelite Images			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
60003001/23010113/11000002	Computerisation of Survey Department			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010112/13000771	Purchase of Printing Lithographic Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
60002001/23020118/13000007	Town Planing And Drawing Equipment	5,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
13001001/23050100/00000101	Logistic For Digital Youth Empowerment SDGs			2,500,000.00				
13001001/23020101/05000001	Relocation/Reconstruction of Tongo Skill Acquisition Centre			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17008001/23030110/14000001	Purchase and Installation of one 40 KVA Solar Power			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23010138/13000015	Communication Gadgets			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23010113/13000025	ICT Support (TETFund)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63001001/23050101/13000109	State Support (Overseas)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
Total		192,721,930.66	50,630,000.00	546,000,000.00	406,000,000.00	355,370,000.00+	87.53+%	
Note 12 - Growing the Private Sector								
61008001/23020118/12000001	Construction of Emergency Transit Camp	14,450,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010140/12000002	Bulk Purchase of Relief Materials	1,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010140/12000003	Purchase of Temporary I.D.P. Tents.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
20001001/23050108/12000002	Project Preparation For PPP (Service Wide)			40,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20008001/23050101/12000001	Ease of Doing Business (SABER PROJECT)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23020100/23020124	Development of Tourism Site at Pandi Takkiand Sultan Attahir			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23050101/12000001	Bank of Industry Partnership on Entrepreneurship Dev.			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
22001001/23050108/12000003	Public Private Partnership Projects			100,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23060201/12000004	Relocation of Tudun Hasti			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
22001001/23020129/12000007	Muhammadu Buhari Industrial Park / Enterprise Zone	4,714,544,081.11	2,750,161,569.60	2,500,000,000.00	6,325,000,000.00	3,574,838,430.40+	56.52+%	
22001001/23030124/12000008	Upgrading and Fencing of Major Markets in the11 LGAs of the			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23060201/12000043	Support to Small & Medium Enterprises (SMEs)			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
22001001/23050101/12000011	Ease of Doing Business (SABER Project)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
22001001/23050101/12000012	Nigeria for Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23050108/12000100	Establishment of Knitting and Fashion Cluster			10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23020118/12000101	Establishment of Timber Shed			30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23020118/12000102	Establishment of Tie and Dye Cluster			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23020118/12000103	Establishment of Shoe and Leather Work Cluster			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020118/12000001	Provision of Infrastructure to Industrial Cluster in Gombe M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34005001/23020118/12000001	Construction of Urban Shopping Complex in Each LGA H/Quarter		3,000,000.00	100,000,000.00	50,000,000.00	47,000,000.00+	94.00+%	
34005001/23020100/12000002	Construction of Affordable Lowcost Housing		4,150,000.00	100,000,000.00	50,000,000.00	45,850,000.00+	91.70+%	
13055001/23050101/06000002	Youth Empowerment and Reorientation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63020001/23030118/12000001	Expansion of Zoo			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		4,730,494,081.11	2,757,311,569.60	3,360,000,000.00	6,801,000,000.00	4,043,688,430.40+	59.46+%	
Note 13 - Reform of Government and Governance								
11001002/23050101/13000001	Installation of Internet Facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11001002/23050101/13000002	Communication Gadgets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
11001002/23030121/13000003	Rehabilitation of Deputy Governor's Residence			150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
11001002/23030100/13000204	Rehabilitation of Deputy Governor's Office Complex			150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
61008001/23010112/00000000	Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23020101/13000001	Establishment of LGA Emergency Mgt Offices			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23010101/13000002	Construction of Ware House (SEMA)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
61008001/23050101/13000003	Relief Assitance (Cash)	17,950,000.00						
61008001/23010119/14000004	Purchase of Generator			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61008001/23050101/13000006	Renting of IDPs Houses			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
61008001/23050101/13000007	Education in Emergency			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
61010001/23010112/13000001	Fire Proof Cabinets			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
65001001/23010123/13000004	Construction of Fire Fighting Stations at Bajoga Kumo Kalt				4,000,000.00	4,000,000.00+	100.00+%	
65001001/23050101/13000005	Empowerment Intervention Programme for Vulnerable People/Hou		1,485,519,599.40		1,486,000,000.00	480,400.60+	0.03+%	
65001001/23040102/13000006	Implementation of North-East Regional Integration Forum			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11033001/23010113/13000002	Purchase of Computers set (desktop) & Gadget			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
11033001/23010122/13000003	Procu. of RTKS for health Facilities 11 LACA CSO and Line			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
11033001/23010139/13000004	Procurement of Condom			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
11033001/23010138/13000037	IT Equipment			500,000.00	500,000.00	500,000.00+	100.00+%	
11033001/23010140/04000075	Procurement of Laborotory Regeant for 23 Comprehensive Site			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
25034001/23010137/13000001	Purchase of Office Equipment to (MDAs)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25034001/23050101/13000002	Armed Forces Recruitment. Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035001/23010112/13000001	Construction/ Furnishing of State Pension office			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035002/23030121/13000001	Improvement of Office Accomodation			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035002/23010137/13000002	Purchase of Office Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
61037001/23010119/13000004	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
61038001/23020118/13000095	Construction of Public Convinience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
61038001/23030100/23030121	Renovation Of Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
11035003/23020118/00100196	Construction & Rehabilitation of Modern Market (State Wide)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23020114/00100197	Construction of 100 kilometre Roads in LGAs (State Wide)	1,786,565,313.82		500,000,000.00				
11035003/23030113/00100198	Rehabilitation of Minor Roads in LGAs (State Wide)			350,000,000.00				
11035003/23010102/13000001	Provision of 3 Four Wheel Truck Van for Monitoring and Super			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23010102/13000002	Drilling of 500 MTRS Solar Borehole in Dukku LGA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
11035003/23030101/13000003	Renovation and Expansion of Emirs and Chiefs Palaces across	24,508,397.85		250,000,000.00				
11035003/23010119/13000004	Provision of 100 each Solar Street Light Across 11 LGAs Head	5,290,470,413.26		1,000,000,000.00				
11035003/23050102/13000006	Installation of Budget Software in 11 LGAs			5,000,000.00				
16018001/23010104/13000001	Purchase of 100 Motor Cycles			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
16018001/23010106/13000003	Purchase of Cinema Van			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23010136/13000005	Purchase of Assorted Communication / Security Gadgets [CCT			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23010113/13000006	Graphic Machines			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23020118/13000007	Construction of Three Rehabilitation Centres in Senatorial			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23020101/13000008	Construction of Eleven [11]Local Government Areas Office			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
16018001/23050101/13000009	Intelligence Management and Monitoring	193,285,581.49		20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
16018001/23050101/13000010	Hunters and Vigilenties [Security]	6,000,000.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010105/13000400	Purchase of 2 Coaster Buses			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12003001/23010105/13000500	Purchase of 6 Motorcycles			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
12003001/23010105/13002100	Purchase of Press Crew Vehicle (Bus)			40,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010106/13002200	Purchase of 2 four wheel truck van			80,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
12003001/23010113/11000001	Equipping Information Unit with Editing Suite Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010129/11000002	Purchase of Technical Hand Tools			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
12003001/23010113/13000002	House of Assembly Gadgets/Computer Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010105/13000003	Purchase of 1 Ambulance			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010125/13000004	House of Assembly Library furnishing & Fixtures			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23010119/13000006	Purchase of Generators			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010140/13000007	Purchase of Ceremonial Mace			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23020101/13000008	Police Outpost House of Ass.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020106/13000009	Construction of Clinic			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020114/13000010	Landscaping & Const. of road at House of Assembly			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020101/13000011	Construction of Administrative Block and new Chamber			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010121/13000012	Purchase of Bed and Tables for Guest House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23010125/13000013	Purchase of Law Books & Law reports for Legal Dept.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020101/13000015	Construction of Committee Rooms & Press Centre			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010112/13000016	Furnishing of Committee Rooms & Press Centre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
12003001/23010112/13000017	Furnishing of House of Assembly Complex			140,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
12003001/23020101/13000018	General Reservation of GSHA Complex			30,000,000.00				
12003001/23020102/13000021	Construction of House of Assembly Guest House			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020101/13000022	Construction of House of Assembly Security Quarters			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23020102/13000023	Construction of Speaker & D/Speaker's Res.			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020106/13000024	Construction of Speakers Guest House			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23050108/13000025	Consultancy for Projects			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020118/13000026	Constructruction of Staff Canteen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020119/13000027	Construction of Legislative Quarters			100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12003001/23030121/13000028	Upgrading of Hon Speakers Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23050102/13000029	Installation of IPSAS Software/Provision of Data Centre HOA			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23013030/13000030	Purchase of Digital Video Camera and other information and C			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23013031/13000031	Purchase of Photocopier and Printing Equipment.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010113/13000032	Purchase of Computer and Accessories.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010113/13000034	Purchase of Ceremonial Dress for Speaker D/ Speaker Clerk			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020101/13000035	Construction of Office Accomodation.			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020104/13000036	Construction of 33kva Dedicated line to House of Assembly.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
12003001/23010122/13000037	House of Assembly Clinic/Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
12003001/23020104/13000038	Construction of House of Assembly Printing Press.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12003001/23020105/13000039	Drilling of Borehole and Reticulations.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
12003001/23020103/13000040	Provision Alternative Energy Source (Solar / Inverter).			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010105/13000041	Purchase of 1 Vehicle for Principal Officers			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
12003001/23010105/13000042	Purchase of 1 Motor Vehicle			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010105/13000043	Purchase of 1 Committee Vehicles (Hon. Members)			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010112	Purchase of Office Furniture General			60,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010112	Purchase of Office Equipment			30,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
12003001/23010100/23010119	Purchase of Electronics/ Electrical Devices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
12003001/23030103/13000049	Phase II Renovation House of Assembly Complex				20,000,000.00	20,000,000.00+	100.00+%	
12003001/23020101/00016800	Upgrading of House of Assembly Fence			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010101/13000001	Purchase of 1 Official Vehicle for Gombe State Assembly Serv			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010101/13000003	Construction of Office Complex.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
12004001/23010112/13000004	Purchase of Office Equipment			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
12004001/23010112/13000005	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
23001001/23030111/00000131	Renovation of External Structure Works and Services			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23020118/00002500	Construction of Cultural Theatre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050101/00005100	Commucation & Rebranding			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050101/00005200	NUT 5 Advocacy Awareness Creation on Malnutrition Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
23001001/23050101/00005400	NUT 5 Advocacy Conduct Town Hall Meetings for Sensitization			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23030121/13000002	Landscaping of Ministry's Headquarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23001001/23050108/13000006	Supply & Installation of Broadcasting Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23004001/23010112/13000001	Office Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23004001/23050108/13000004	Operation Licence Fee NBC			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
23004001/23050108/13000005	Procurement and Operation Equipment for GMC			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
25001001/23010112/13000001	Office furniture for MDAs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
25001001/23010112/13000003	Gombe State Employee Mgt Information System			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
25001001/23020118/13000004	Completion of NYSC camp			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
25001001/23010102/13000006	Walling of State Secretariat			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
25001001/23010102/13000008	Construction of State Secretariat			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
40001001/23010113/00000101	Purchase of 5 sets of Laptops	5,247,000.00	6,800,000.00	10,000,000.00	10,000,000.00	3,200,000.00+	32.00+%	
40001001/23030121/00000102	Expansion /Renovation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
40001001/23010119/00000103	Purchase of 40 KVA Solar Renewable Energy		8,300,000.00	150,000,000.00	150,000,000.00	141,700,000.00+	94.47+%	
47001001/23010130/13000002	Renovation of Office Complex			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
47001001/23010136/13000004	Purchase of Equipment (ICT)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
47001001/23010112/13000005	Purchase of Office Furniture			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
48001001/23010105/13000001	Renovation and Refurbishing of Comissions Headquarters			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
48001001/23010112/13000002	Office Equipment/Electronics & Computers Allied			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
48001001/23050108/13000003	Local Govt. Council General Elections/Bye Elections			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
49001001/23010119/13000001	Purchase of Power Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23030121/13000002	Rehabilitation / Repairs of Office Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23010113/13000003	Computerisation of Commission			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23050101/13000004	Inter Locking of Office Premise			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
49001001/23030121/13000005	Renovation of Chairman Office Members and Permanent Secer			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
15001001/23020101/13000006	Construction /Furnishing of Inspectorate Area offices			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
15001001/23020101/13000007	Construction of Three New Areas offices at Kaltingo Kwami a			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
15001001/23050101/13000004	Go-Cares Project	13,471,529,202.84	522,189,376.18	5,000,000,000.00	6,200,000,000.00	5,677,810,623.82+	91.58+%	
15102001/23050101/13000002	Consultancy Services			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
20001001/23010105/13000001	Purchase of Motor Vehicles (Service Wide)	380,016,000.00	5,243,105,000.00	1,500,000,000.00	5,300,000,000.00	56,895,000.00+	1.07+%	
20001001/23010104/13000002	Purchase of 90 Motor Cycle (Service Wide)			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010107/13000003	Purchase of Specialized Vehicles / Equipment		5,000,000,000.00	50,000,000.00	5,010,000,000.00	10,000,000.00+	0.20+%	
20001001/23010140/13000004	Safe and Case Boxes			20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23020101/13000005	Construction Of Finance House			100,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23010112/13000006	Purchase of Office Furniture & Equipment	3,500,000.00		20,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
20001001/23050101/13000007	Consultancy Services	25,699,055,004.39	5,038,911,227.30	10,000,000,000.00	5,100,000,000.00	61,088,772.70+	1.20+%	
38001001/23050100/00000125	Ease of Doing Business (SEBER Project)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
38001001/23050100/00000125	Go- Cares SOCCU	798,005,303.83		300,000,000.00	300,000,000.00	300,000,000.00+	100.00+%	
380001001/23010101/13000001	Purchase of Office Furniture and Equipment			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
380001001/23010100/1300016	Installation of Internet Facilities			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
380001001/23050100/1300020	Consultancy Service	10,850,000.00		100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
380001001/23050108/1300019	IPSAS compliance Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
38001001/23020100/23020101	Construction/Renovation of office Accommodation			60,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
38001001/2301100/230000113	Governance at Monitoring Supervision and Data Collection (M			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23010100/23010113	Governance at Project Management/Advocacy and Comunication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
38001001/2301010/230010113	Governance (SDGs)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050100/04000181	Nigeria CARES Program [P for R]	646,570,311.00		300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
38001001/23010100/23010113	Gombe State 10 Year Development Plan			10,000,000.00	4,300,000.00	4,300,000.00+	100.00+%	
38001001/23010100/23010113	Establishment of planning Library			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
38001001/23050100/23050101	Internatioal NGOs & Development Partners	129,613,574.45	205,649,164.90	100,000,000.00	205,700,000.00	50,835.10+	0.02+%	
38001001/23050100/23050101	Institutionalization of M & E frame work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
38001001/23050100/23050101	Counterpart Contribution to Dev Partners	5,771,881,710.10	(0.16)			0.16+		
38001001/23050101/13000030	Development of Gombe State Economic Map			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget2025	Final Budget2025	Variance 2025	% Variance 2025	Budget 2026
38001001/23050101/13000034	United Nations Support Programme/Projects		50,000,000.00	250,000,000.00	250,000,000.00	200,000,000.00+	80.00+%	
38001001/23050101/13000035	GCCC for Development Partners		5,326,796,188.00	1,500,000,000.00	10,302,000,000.00	4,975,203,812.00+	48.29+%	
38001001/23010119/13000036	Purchase of 1 Set of 60 KVA Solar Source of Power (Renewable			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/13000100	Improve Access to Basic Services and provide Economic Oppor				10,000,000.00	10,000,000.00+	100.00+%	
38001001/23050101/13000101	Investment on Youth to Develop Technology and Creative Skill				10,000,000.00	10,000,000.00+	100.00+%	
20007001/23020101/13000001	Computers and Allied Machines	6,396,250.00	22,811,000.00	50,000,000.00	50,000,000.00	27,189,000.00+	54.38+%	
20007001/23030101/13000002	Renovation of All Sub-Treasuries		3,980,000.00	25,000,000.00	25,000,000.00	21,020,000.00+	84.08+%	
20007001/23050108/13000004	IPSAS Accrual	5,385,000.00	21,397,000.00	100,000,000.00	50,000,000.00	28,603,000.00+	57.21+%	
20007001/23010121/13000006	Purchase of Equipment for Treasury House	11,646,700.00	8,048,000.00	50,000,000.00	50,000,000.00	41,952,000.00+	83.90+%	
20007001/23050108/13000107	Gombe State Personell Management Information System		1,900,000.00	500,000,000.00	100,000,000.00	98,100,000.00+	98.10+%	
20007001/23010119/13000009	Purchase of 1 set of 60 KVA Solar Source of power (Renewable	295,525,230.00	4,353,000.00	150,000,000.00	50,000,000.00	45,647,000.00+	91.29+%	
20008001/23020101/13000001	Walling for New MLA offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
20008001/23030121/13000002	Board of Internal Revenue Office Rehabilitation/Repairs			250,000,000.00				
20008001/23010112/13000005	Furnishing/Equipping of Front Office	300,000.00	23,943,766.38	20,000,000.00	24,000,000.00	56,233.62+	0.23+%	
20008001/23010113/13000006	Procurement of Systems Computer	11,091,312.00	46,676,835.65	30,000,000.00	46,700,000.00	23,164.35+	0.05+%	
20008001/23050102/13000007	Establishment of Tax Payer Database				30,000,000.00	30,000,000.00+	100.00+%	
20008001/23010119/13000008	Procurement of one set of Generator 60KVA		36,706,006.94		70,000,000.00	33,293,993.06+	47.56+%	
20008001/23050101/13000010	IGR Automation			300,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
20008001/23030121/13000011	Renovation of MLA Offices		15,100,048.25	5,000,000.00	15,110,000.00	9,951.75+	0.07+%	
20008001/23050103/13000013	Enumeration of exercise Tax Payers			30,000,000.00				
20008001/23010105/13000014	Purchase of 3 Motor Vehicles.	2,310,000.00	191,138,500.00	100,000,000.00	192,000,000.00	861,500.00+	0.45+%	
20008001/23020104/13000015	Construction/Renovation of office Building		57,243,064.38		70,000,000.00	12,756,935.62+	18.22+%	
20008001/23010119/13000017	Purchase of 1 set of 60 KVA Solar Source of power (Renewable	29,167,544.11	21,713,874.75	50,000,000.00	47,190,000.00	25,476,125.25+	53.99+%	
20008001/23010104/13000018	Purchase of 25 Motor Cycles		20,250,000.00	30,000,000.00	30,000,000.00	9,750,000.00+	32.50+%	
20008001/23050101/13000331	Enumeration of Properties across the State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
20008001/23050101/13000332	Gombe State TAx Identification Number (GTIN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22001001/23020119/13000500	Upgrading of Tourism center at Bormi F/Kaye			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
22001001/23050101/12000010	Conditional Support Grants to Enterprises Go-Cares	774,749,661.50	274,323,627.62	800,000,000.00	275,000,000.00	676,372.38+	0.25+%	
22052001/23020118/13000001	Contruotion of Mechanic Village			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23020101/13000002	Construction of Small Industrial Cluster at Kumo			25,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
22052001/23010119/13000004	Youth Empowerment through Bio - Tech			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
22052001/23050103/13000199	GO-CARES				300,000,000.00	300,000,000.00+	100.00+%	
28001001/23050101/13000003	Ease of Doing Business (SEBER Project)		4,300,000.00	25,000,000.00	10,000,000.00	5,700,000.00+	57.00+%	
28001001/23010109/13000004	Procurement of Chemicals and Reagents			500,000.00				
28001001/23010119/13000005	Purchase of 1 set of 40 KVA Solar Source of power (Renewable			40,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34001001/23020118/00000100	Gombe Capital Special Development Zone	29,967,218,264.39	37,054,132,452.15	20,000,000,000.00	37,105,000,000.00	50,867,547.85+	0.14+%	
34001001/23020100/00000105	Construction of Account Section and Workshops at Deputy Gove			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020100/00000106	Construction and Renovation of Govt Building	18,573,997,525.68	11,780,415,744.99	10,000,000,000.00	11,781,000,000.00	584,255.01+	0.00+%	
34001001/23020101/00000108	Construction of GOSTEC Office in Gombe		3,559,958.76	100,000,000.00	50,000,000.00	46,440,041.24+	92.88+%	
34001001/23030100/00000113	Rehabilitation and Furnishing of Deputy Governor office Comp			70,000,000.00	70,000,000.00	70,000,000.00+	100.00+%	
34001001/23050108/00000189	Operation and Management of Gombe Airport	134,842,783.72	28,300,000.00	150,000,000.00	150,000,000.00	121,700,000.00+	81.13+%	
34001001/23010100/00000300	Purchase of Operational Vehicle			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23010100/00000900	Purchase of 1 Set 40 KVA Solar Source of Power (Renewable)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
34001001/23020100/00001900	Renovation/Upgrading Of International Conference Centre			300,000,000.00				
34001001/23020118/04900000	Mapping of Newly Developing Areas (Satelite Villages)			250,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
34001001/23030100/13000002	Renovation of Office Building				50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020114/13000003	Construction of Dasa - Maikaho Road Y/Deba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020118/13000099	Construction and Equipping of Modern Fire Service Station at				1,000,000,000.00	1,000,000,000.00+	100.00+%	
34004001/23020118/13000001	Consruction/ Conversion Of Existing Structures			45,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38004001/23010133/13000001	Survey And Censuses Instrument / Equipment			7,000,000.00	7,000,000.00	7,000,000.00+	100.00+%	
38004001/23050102/13000002	State Bureau of Statistics Database			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
38004001/23010105/13000003	Purchase of 22 nos Motor Vechicles for statiscal Investigati			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
38004001/23010100/13000004	Purchase of 1 Set of 18 KVA Solar Source of Power (Renewabl			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
38004001/23050102/13000005	Development and Hosting Of Bureau of Statistics Website			5,000,000.00				
50001001/23010119/13000001	Purchase of Generator Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
50001001/23010125/13000002	Purchase of Library Books			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
50001001/23050101/13000003	Computerisation of Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
50001001/23010131/13000004	Purchase of Air Condition	5,410,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
50001001/23010100/23010112	Purchase of Office Furnitures	2,700,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52001001/23050101/04000103	NUT.I.Advocacy. Sensitization and Advocacy to Food Handlers			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52001001/23050101/04000104	NUT.I.Advocacy. Sensitization/Advocacy on the use of Biofort			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
52001001/23020113/13000001	Mechanical Workshop (Irrigation)			1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
52001001/23010113/13000002	Procurement of Survey Equipment			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
52001001/23020105/13000003	Procurement of Hydrological Equipment			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52001001/23010109/13000004	Purchase of Boat and OutBoard Engine			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	
52001001/23020101/13000005	Establishmnt of Area Offices in each of the 3 Senat. Distret			5,500,000.00	5,500,000.00	5,500,000.00+	100.00+%	
52001001/23050103/20000129	Ease of Doing Business (SABER project)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52102001/23010112/13000001	Purchase of Office Equipment and Furnitures	523,149.79	485,073.81	5,000,000.00	5,000,000.00	4,514,926.19+	90.30+%	
52102001/23030104/13000002	Rehabilitation of Dukku Water Scheme		390,000.00	5,000,000.00	5,000,000.00	4,610,000.00+	92.20+%	
52102001/23030121/13000003	Renovation of Office Buildings			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
52102001/23050103/14000002	Consultancy for Projects	157,561,049.85		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52103001/23010112/13000006	Retriculation and 3 Fetching points in selected rural commun			2,200,000,000.00	2,200,000,000.00	2,200,000,000.00+	100.00+%	
52103001/23020105/13000007	contr. of 20 Deep Solar Powered Boreholes on 9M Steel Stanc			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00+%	
52103001/23020105/13000008	Boreholes on Selected Rural Communities of Akko Balanga Du			200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
52103001/23020105/13000009	Construction og 120 New Mini Hand Pump Boreholes with 5 000			1,255,000,000.00	1,255,000,000.00	1,255,000,000.00+	100.00+%	
52103001/23020105/13000010	Facilitate Documentation Verification and Certification of			145,000,000.00	145,000,000.00	145,000,000.00+	100.00+%	
52103001/23020105/13000011	Construction of 10 000 Vulnerable Household Latrines in			2,000,000,000.00	220,000,000.00	220,000,000.00+	100.00+%	
52103001/23020105/13000013	Rehabilitation of 114 Water facilities - Inclusive Basic				100,000,000.00	100,000,000.00+	100.00+%	
52103001/23020105/13000015	Sustainable Urban and Rural Water Supply Sanitation and (SU			1,500,000,000.00				
52106001/23020105/09000001	Procurement of 1 set of Survey Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/09000002	Conduct of Base line Survey			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/10000001	Purchase of 3 sets Medium size water quality test			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/10000002	Sustainable Urban and Rural Water Supply Sanitation and			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52106001/23020105/10000003	Provision of Access Water to Villages and Towns (Deba			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52106001/23020105/10000004	Construction of Solar System Borehole at Garko and			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
52106001/23020105/10000005	Provision of Water Supply Scheme in various Communities			2,500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
52106001/23020105/10000006	Provision of Water Supply Scheme in Lawanti Akko Town			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
52106001/23020105/10000007	Rehabilitation and Upgrading of Dukku Water Supply			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
52106001/23020105/10000008	Rehabilitation of Water Supply Scheme in Small Town of			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
52106001/23020105/10000009	Rehabilitation of Water Schemes in Various LGAs			250,000,000.00	250,000,000.00	250,000,000.00+	100.00+%	
52106001/23020105/10000010	Rehabilitation and Upgrade of Dawo Water Scheme in			4,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
52106001/23020105/10000011	Consultancy on Construction of SURWASH Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
52106001/23020105/11000001	Purchase of 1 set each of Digital Camera and Public			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
52106001/23000000/11000002	Procurement of one Information Communication and			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34006001/23020103/13000003	Purchase Of Ellectrical And Ellectronic Tools l			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34006001/23010105/00061001	Purchase of 1 Saloon Car for the Board			25,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
13055001/23040102/06000089	Community Development Agency (Go-Cares)	3,764,212,818.09	21,534,832.23	1,000,000,000.00	500,000,000.00	478,465,167.77+	95.69+%	
60003001/23010113/13000001	Purchase of Survey Equipment			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60003001/23010140/13000002	Purchase of printing & Lithographic equip.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
60003001/23010112/13000003	Fire proof cabinet for Survey Registry		875,000.00	10,000,000.00	5,000,000.00	4,125,000.00+	82.50+%	
60003001/23050101/13000004	Survey of Government Land	17,640,000.00		30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
60002001/23010112/13000770	Purchase of Survey Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
60002001/23010112/13000772	Continuing of GOGIS Project Phase II	181,767,524.00		500,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
60002001/23010132/13000008	Printing of C of O And Other Security Document			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
60002001/23010119/13000009	Purchase of 1 set of 40 KVA Solar Source of power (Renewable	11,790,000.00	7,438,848.17	10,000,000.00	10,000,000.00	2,561,151.83+	25.61+%	
60002001/23050101/13000010	Ease of Doing Business (SABER Project)		22,510,000.00	100,000,000.00	100,000,000.00	77,490,000.00+	77.49+%	
18011001/23030101/13000001	Renovation of Secretariat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18011001/23030101/13000002	Furnishing of Temporary & extended Offices			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
26001001/23020101/13000001	Expansion of Office Complex			500,000.00	500,000.00	500,000.00+	100.00+%	
26001001/23050101/13000002	Codification of State Laws			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23020101/13000003	Construction of New Office Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23050101/13000004	Ease of Doing Business (SABER Project)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26001001/23010112/13000005	Procurement of Office Furniture			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26001001/23020118/13000006	Landscapping Interlock & Construction of Car park			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000001	Construction of Upper Area Court Tumfure			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23030121/13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Comp			45,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23020101/13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18051001/23020101/13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23030121/13000007	Restructuring of Existing Magistrate Courts Complex from 5			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18051001/23010125/13000008	Purchase of Law Books			45,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010137/13000009	Purchase of Office Equipment (Verbatim Recording)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23010119/13000010	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010138/13000013	Internet Facility			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23050101/13000015	Purchase of Hon. Judges vehicles			250,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23010112/13000016	Furnishing of Cheif Judge Office			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
18051001/23010112/13000017	Furn of 2 Magistrates Courts & 1 Upper Area Court in Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010112/13000018	Furnishing of 3 Area Courts at Bojude Tumu and Awak			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18051001/23030121/13000019	Renovation of the old Federal High Court Building			35,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23050101/13000020	Electronic Case Management System			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23010112/13000022	Purchase of Office Furniture			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23010112/13000023	Purchase of Office Furniture and Equipment			24,000,000.00	24,000,000.00	24,000,000.00+	100.00+%	
18051001/23020106/13000024	Construction of Office Clinic			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23020118/13000025	Construction of Stores / Archives			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
18051001/23020106/13000026	Child Protection Take Off Facilities			28,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	
18051001/23020106/13000026	Construction of New High Court Complex			80,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18051001/23010105/13000532	Purchase of Utility Vehicles			105,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18051001/23020102/00017400	Fencing of Tudun Wada High Court Complex			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23020106/13000102	Construction of Sharia Court of Appeal Clinic			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23020101/06000001	Construction of 4 Judicial Divisions at Bajoga Dukku			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23030128/09000001	Landscapping of Sharia Court of Appeal Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
18053001/23020105/10000001	Drilling of 1 Ultra modern Borehole			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23020101/13000106	Sharia Court of Appeal Complex and Library	85,610,332.78						
18053001/23010112/13000102	Purchase of Office Furniture and Equipmtent	1,419,000.00		150,000,000.00	266,000,000.00	266,000,000.00+	100.00+%	
18053001/23030121/13000107	Extension/Rehabilitation of Sharia Court Complex	790,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23010125/13000103	Purchase of Law Books			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18053001/23010113/13000104	Purchase of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
18053001/23030121/13000101	Furnishing of Sharia Court of Appeal			80,000,000.00	263,000,000.00	263,000,000.00+	100.00+%	
18053001/23010119/13000105	Purchase and Installation of Sets Generators for Khadis Qtrs			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
18053001/23010119/13000010	Purchase of 1 set of 60 KVA Solar Source of power (Renewable			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18053001/23010105/17000001	Procurement of 3 Sedan Official vehicles to Sharia Judges			250,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
13001001/23050101/08000013	Youth Entrepreneurship Development Programme			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
13001001/23050101/13000002	Monitoring and Evaluation			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
13001001/23050101/13000004	HIV/AIDS Youth Awareness Campaign			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
14001001/23020101/08000005	Purchase of Equipment for Remand Home/ Inmates to Acquire Sk			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/13000001	Const of New Multipurpose Hall at Min. of Women Affair			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/13000002	Construction of additional WDCs in Gombe Y/Deba & Kaltungo				10,000,000.00	10,000,000.00+	100.00+%	
14001001/23010133/13000003	Purchase of Equipment for Women Skills Dev Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14001001/23010133/13000007	Purchase of Working Materials			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23030118/13000009	Renovation of Existing Rehabilitation Center Gombe			10,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23030118/13000010	Renovation of Existing Rehabilitation Center BILLIri			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
14001001/23020101/13000011	Construction of additional WDCs in Gombe Y/Deba & Kaltungo			30,000,000.00				
14001001/23020100/13000012	Renovation of Ministry of Women affairs and Hajiya Amina Inu			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14001001/23050101/13000013	Women Peace and Security			1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
14001001/23020101/13000015	Renovation of Existing Rehabilitation Center Gombe and Billi			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23010105/13000001	Purchase of Project Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23010113/13000002	Purchase of Laptops and Other Accessories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
14003001/23010119/13000003	Purchase of Generator Set			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23010112/13000004	Purchase of Office Equipment and Gadgets			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23030121/13000006	Rehabilitation of Office Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23050101/13000007	Social Investment Activities	1,410,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
14003001/23050101/13000008	Nigeria CARE s Project			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
14003001/23050101/13000109	GEEP Programme 2.0 (FGN)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23020114/05000171	Construction of Road Network and parking within GCSSS Doma		50,162,222.24	1,700,000,000.00	100,000,000.00	49,837,777.76+	49.84+%	
17001001/23020118/05000770	Construction Work s at G C S S Awak			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
17001001/23010112/13000001	Proc of clasrms furnitures Hostel Furnitures sci lab etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
17001001/23010119/13000002	Prov of Ten (10) 50 KVA Standby Gen to GSTC Gom bye pass etc			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
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+	100.00+%	
17001001/23010112/13000004	Furnishing of 4 Nos. Area Education Inspectorate Office			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23010112/13000005	Furnishing of Special Education center Gombe			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23050101/13000007	Administration of Education			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010126/13000010	Sports Facilities/Equipment for Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/13000011	Dev. Of Vocational Tech. Edu			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17001001/23010124/13000012	Emergency Situation in Education			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
17001001/23030106/13000014	Renovation Work at Min. of Education HQTRS Gombe			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
17001001/23010124/13000017	P rocurement of Customized Exercise Books (On- going)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
17001001/23050101/13000018	Better Education Service Delivery For All [BESDA]			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23030128/13000019	Upgrading of CBT Centres (GSSS Gombe GGSSS Kumo CERC Gomb			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23020118/13000021	ERC Administrative unit Library unit Curriculum Developme			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
17001001/23030128/13000022	Upgrading of CERC Facilities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
17001001/23010104/13000023	Procurement of 20 Motor Cycles for Inspectorate Services			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17001001/23050101/13000026	Implementation of IDEAS Project (World Bank)	92,172,646.10	178,229,012.97	80,000,000.00	179,000,000.00	770,987.03+	0.43+%	
17001001/23050101/13000027	Implementantion of AGILE-AF Project (World Bank)	851,605,225.07	14,097,765,133.21	10,000,000,000.00	14,100,000,000.00	2,234,866.79+	0.02+%	
17001001/23050101/13000028	Innovation Development and Effectiveness in the Acquisition				11,000,000.00	11,000,000.00+	100.00+%	
17001001/23020103/13000029	Provision of Ten (10) of 1 set each of 50 KVA Solar Source o			500,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
17003001/23030107/13000006	2% CPM (Monitoring) for 2016 UBE Implementation Program Sta		95,293,881.84	100,000,000.00	100,000,000.00	4,706,118.16+	4.71+%	
17003001/23050101/13000031	Teachers Professional Development (Tpd)		(0.02)	26,000,000.00		0.02+		
17003001/23050101/13000036	Better Education Service Delivery for All [BESDA]			400,000,000.00				
17003001/23050101/13000037	Implementation of 2022 UBEC/SUBEB Project (State Wide)	2,034,888,583.80	3,312,093,916.87	2,900,000,000.00	3,315,000,000.00	2,906,083.13+	0.09+%	
17003001/23000000/00050101	Early Grade Reading (EGR)			10,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
17010001/23020118/13000001	Purchase of Generators & Construction of Gen. House			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
17010001/23030128/13000003	Renovation of 2 Skill Acquisition Centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
17010001/23020188/13000005	Construction of Multi - purpose Hall at Wuro DOLE			3,500,000.00	3,500,000.00	3,500,000.00+	100.00+%	
17010001/23020118/13000006	Construction of Public Convenience			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23010105/13000001	Purchase of Motor Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010112/13000002	Supply of Furniture			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000003	Construction of OverHead Tanks/ Connections			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23030106/13000004	Increase in Height of Parametre Fence			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020104/13000005	Construction of Male Hostel			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000006	Construction of Polytechnic Chapel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020127/13000007	Contruction of Computer Lab/Fixtures Books			4,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000008	Construction of Warehouse			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
63018001/23020118/13000010	Construction of Classrooms			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020118/13000011	Construction of Laboratories			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23030128/13000012	General Improvement of Existing Structures			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63018001/23020118/13000013	Construction of Female Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23030121/13000014	Renovation of College Extension			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/13000017	Construction of Conference Hall			510,000,000.00	110,000,000.00	110,000,000.00+	100.00+%	
63018001/23020101/13000018	Construction of Lectures Hall			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23020101/13000019	Construction of Roads Network i within the College			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23020118/13000020	Construction of Cement Engineering Department (TETFund)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000021	Construction of Mechanical Engineering Department (TETFund)			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23020118/13000022	Construction of Civil Engineering Department (TETFund)			200,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23030121/13000023	Extension of Administrative Block (TETFund)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63018001/23030121/13000024	Extension of Academic Staff Offices (TETFund)			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63018001/23010124/13000026	Purchase of Equipment Fabricators			26,000,000.00	26,000,000.00	26,000,000.00+	100.00+%	
63019001/23010113/13000002	Purchase of Computers Set Desktop & Gadget			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
63019001/23020101/13000003	Construction of Additional Office Blocks			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63019001/23020114/13000004	Construction of Roads Within College			505,000,000.00	105,000,000.00	105,000,000.00+	100.00+%	
63019001/23010125/13000006	Purchase of Books			5,000,000.00	12,000,000.00	12,000,000.00+	100.00+%	
63019001/23010124/13000007	Purchase of Additional Tables and Chairs			50,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
63019001/23050102/13000009	ICT Support (TETFUND)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
63019001/23040102/13000010	Gully Erosion Control			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23020118/13000012	Construction of Perimetre Wall and Gate			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23020118/13000013	Completion of Students Cafeteria			5,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	
63019001/23020119/13000014	Construction of Convocation Square			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23030128/13000015	Physical Infrastructure/ Project Upgrade (TETFUND)			150,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
63019001/23020118/13000016	Completion of Student Hostel (Male)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63019001/23020118/13000017	Completion of Student Hostel (Female)			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63019001/23010130/13000018	Purchase of Student Bed and Mattresses			10,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63019001/23030110/13000019	Library Development (TETFUND)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
63019001/23030128/13000020	Project Maintanance (TETFUND)			70,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
63019001/23010105/13000021	Purchase of Official Vehicle for principal staff			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
63020001/23020101/13000001	Construction of Central Stores at the University			200,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020102/13000005	Residential Building			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
63020001/23010140/13000012	Procurement and Installation of Science Equipment [TETFUND			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000020	Construction of Faculty of Law (TETFund)			300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000021	Construction of Senate Building (TETFund)			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
63020001/23020118/13000023	Construction of Student Hostel (TETFund)			500,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	
21001001/23050108/13000001	Cleaning Gardening & Security Services	156,250,859.00	176,039,494.66	150,000,000.00	200,000,000.00	23,960,505.34+	11.98+%	
21001001/23020106/13000004	Project Cure Intervention			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/23050101/13000005	Nigeria State Health Inv. Project (NSHIP)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	

		Actual 2024	Actual 2025	Original Budget2025	Final Budget2025	Variance 2025	% Variance 2025	Budget 2026
21001001/23010139/13000006	Acceleration Nutrition Result in Nigeria [ANRIN]	996,087,970.01	862,756,688.50	900,000,000.00	1,000,000,000.00	137,243,311.50+	13.72+%	
21001001/23020110/13000011	Purchase of Fire Fighting Vehicle & Accessories			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23010119/13000013	Purchase of 1 set each of 11.52 KWH Solar Source of power (R			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21001001/23020106/13000016	Construction of Perimeter wall at Collage Hospital Tula Bir			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21001001/230201060/1300017	Construction of Incinerators in some General and Cottage Hos			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21104001/23010112/13000003	Purchase of Air Conditioners and Office Equipment for Centra			11,185,000.00	11,185,000.00	11,185,000.00+	100.00+%	
21104001/23010122/13000004	Procurement and Installation of Equipment for Quality Assura			120,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
21104001/23010113/13000005	Procurement of Inventory Management Software/Hardware			130,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
21104001/23010139/13000006	Provision of Seed Stock			1,000,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
21104001/23030121/13000007	Renovation of Office Building and Purchase of Office Furnitu			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
21104001/23050102/13000008	Creation of Website			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
52003001/23010112/00000104	Purchase of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
39001001/23020112/13000001	Maintenance of Gombe Township Stadium			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
39001001/23010126/13000002	Purchase of Sport Equipments			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
39001001/23030111/13000005	Upgrading of Multipurpose Hall in Gombe			50,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23010136/11000001	Purchase of various tools blic Address systems (Statewide)			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23020101/13000001	Construction/Furnishing of Area Inspectorate Office			30,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23010112/13000002	Furnishing of Radio/Computer Room			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
51001001/23010125/13000003	Purchase of Books and Journals for Library			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
51001001/23010105/13000007	Purchase of Vehicles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/2301012/130000008	Purchase of ICT Equipment For LGAs Budget Office			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	
51001001/23010112/13000010	Renovation/Furnishing of Head Quarters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23050101/13000012	Nigeria For Women Project (NFWP) World Bank Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23020114/13000013	Consturction of mini culvert/bridge by six CDAs			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
51001001/23050108/13000014	NUT.6.NF Partnership through Capacity Building and			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
51001001/23050108/13000015	NUT.6.Advocacy Town Hall meeting Community			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
63018001/23010105/13000001	Purchase of Motor Vehicles			10,000,000.00				
26006001/23020118/05000001	Construction of Medium Twin Lecture Theatre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
26006001/23020118/05000002	Construction of Small Twin Theatre			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
26006001/23020118/05000003	Construction of Multipurpose Hall	102,560,075.70		5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000004	Fencing of Permanent Site (TETFund)	318,657,567.66		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020124/05000005	Construction of Commercial Area			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000006	Construction of Female Hostel				5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000007	Construction of Male Hostel			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/05000008	Construction of Workshop House			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020101/13000001	Construction of Academic Offices	194,299,513.63		50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000002	Construction of Lecture Hall			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/13000003	Construction of Female Hostel			5,000,000.00				
26006001/23020118/13000004	Construction of Conference Hall			205,000,000.00	105,000,000.00	105,000,000.00+	100.00+%	
26006001/23020118/13000005	Construction of Academic Staff Offices			150,000,000.00	170,000,000.00	170,000,000.00+	100.00+%	
26006001/23020118/13000006	Gardeners Offices			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
26006001/23020118/13000007	Construction of Cleaners Offices			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000008	Construction of Security Offices			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020118/13000009	Construction of Car Parks			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020114/13000010	Construction of Road in the College			50,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23010112/13000011	Procurement of Classroom/Office Furniture	366,493,999.22		800,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
26006001/23030121/13000013	Renovation of College Extention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020102/13000015	Construction of Male and Female Hostel			100,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/23020101/13000016	Construction of Central Store.				10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020101/13000017	Construction of Central Store			10,000,000.00				
26006001/23020118/13000021	Construction of Laboratory for Library and Information.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
26006001/23020118/13000022	Construction of Language Laboratory for Mass Communication.			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
26006001/23020111/13000023	Library Development (TETFund)	63,146,386.30		20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/2302011/13000024	Construction of Library (Faculty of Language)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23010108/13000025	Procurement of Coaster Bus for the College			70,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
26006001/23020111/13000026	Construction of New Library (Faculty of Education)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
26006001/23020100/13000027	General Workshop	97,860,031.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00+%	
Total		113,552,535,316.43	91,333,137,539.97	110,341,685,000.00	122,181,185,000.00	30,848,047,460.03+	25.25+%	
Note 14 - Power								
61008001/23010119/00008200	Purchase of 1 Set 18KVA Solar Source of Power (Renewable Ene			30,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
15001001/23010100/00010119	Purchase of 1 Set 33 KVA Solar Source Energy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
16018001/23010119/00007500	Purchase of 1 set of 18 KVA Solar Source of power (Renewable			30,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
12003001/23010119/00000800	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl			100,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
12004001/23010136/13000108	Purchase of Electrical/Electronic Equipment			15,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
23001001/23000000/00001701	Purchase of 1 Set of 18KVA Solar Source of Power (Ren. Engy)			250,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
23001001/23000000/00001702	Purchase of 1 set 40 KVA Solar Source of Power (Renw Engy)			150,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
23004001/23010119/00000600	Purchase of 1 set of 100 KVA Solar Source of power (Renewabl	58,941,173.00	5,700,000.00	100,000,000.00	20,000,000.00	14,300,000.00+	71.50+%	
49001001/23020441/13010119	Purchase of 1 set of 40 KVA Solar Source Energy			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
15001001/23010119/14000001	Purchase of 5 sets of Solar Energy Poultry Equipment for			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
20001001/23010100/13000011	Purchase of 1 set of 100 KVA Solar Source of Power (Renewal			50,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
33001001/23010133/14000001	Procurement Of Ground Truthing And Follow Up Surveys Equipm			20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23010133/14000002	Purchase Of Cartographic Instrument			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23020118/14000003	Establishment Of Geo Technical Laboratory			15,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
33001001/23020111/14000004	Establishment Of Reference Library			30,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
33001001/23050101/14000005	Geological Survey	25,000,000.00		70,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	
33001001/23050101/14000006	Conventional Energy Project	15,048,900.00		20,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23050101/14000007	Renewable Energy Project		9,320,000.00	15,000,000.00	15,000,000.00	5,680,000.00+	37.87+%	
33001001/23050101/14000008	Gombe State Electricity Company			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23020118/14000009	Gombe State Solid Minerals Development Company Limited		70,670,000.00	20,000,000.00	71,000,000.00	330,000.00+	0.46+%	
33001001/23050101/14000010	Gombe State Oil & Gas Company Limited			20,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
33001001/23010119/14000011	Provision of 33/11kv Dedicated Electrical Feeders			25,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
33001001/23020123/14000112	Provision and Instal of Solar Street/Traffic Light in LGA			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
33001001/23020123/14000113	Prov and Install of Solar/Street Traffic Light in Gombe Metr			50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020118/14000003	Provision of 33/11KV Dedicated Electrical Feeders			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23050101/14000001	Consultancy for Design & Supervision of Roads & Electrical I			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	
34001001/23020103/14000004	Management of Streets Generator Sets in Gombe Metropolis			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34002001/23020103/00000100	Supply of High Level of Transformer and Wiring Extention fro			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
34002001/23020103/00000101	Electrification /Rehabilitation of ITC from Gwani Wade junc			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000102	Electrification of Dayayi & Maza Village and Upgrade of 300K			2,500,000.00	2,500,000.00	2,500,000.00+	100.00+%	
34002001/23020103/00000103	Installation of 300KVA / 33KV Transformer in Angowan Kara			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000104	Extension of TDN in Anguwan Alkali and Adamu Kwadon in Y/ De			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020103/00000105	Supply of 500KVA/33KVA Transformer to Anguwan Matasa Fage an			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000106	Supply of High Level of Transformer and Wiring Extention at			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000107	Supply of High Level Transformer at Garin Sarki D/ Kowa Y			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000108	Electrification of Burak Kushi A & B And Reconstruction of			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020103/00000109	Rural Electrification Projects	177,695,780.49		1,000,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34002001/23020103/00000110	Replacement of 300KVA/33KVA Transformer at Dongol in Kashere			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
52001001/23020125/14000001	Balanga Hydro Power Project		10,000,000.00	100,000,000.00	100,000,000.00	90,000,000.00+	90.00+%	
52001001/23020103/14000002	Balanga Dam Small Hydro Power (SHP) Project (UNIDO)	560,544,000.00	80,508,132.00	500,000,000.00	300,000,000.00	219,491,868.00+	73.16+%	
52102001/23030104/13000005	General repairs of 33KVA Gombe D/kowa dedicated power line t			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
52102001/23020125/14000001	Construction of 33kv Dedicated Power Line to Dadinkowa Treat			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
18051001/23010119/00000300	Purchase of 1 set of 30 KVA Solar source of energy (Renewabl			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
18053001/23020101/14000001	Procurement of 7 sets Laptops Computer and accessories			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
13001001/23000000/00000116	Youths Capacity Enhancement Programme			30,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
Total		837,229,853.49	176,198,132.00	3,008,500,000.00	1,399,500,000.00	1,223,301,868.00+	87.41+%	
Note 15 - Rail								
Note 16 - Water Ways								
Note 17 - Road								
11035003/23010100/13000008	Implementation of Joint Projects accross LGAs	825,287,684.03	9,387,374,999.35	2,500,000,000.00	9,400,000,000.00	12,625,000.65+	0.13+%	
34001001/23020114/00000101	Purchase of Mobile Crane V.I.O Office			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020124/00000110	Construction of Petroleum Tankers Parking				10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020124/00000111	Construction of Mega Motor Park	607,081,815.62	1,723,328,236.87	200,000,000.00	1,770,000,000.00	46,671,763.13+	2.64+%	
34001001/23020102/00000112	Renovation of Police Mobille Barracks at new Tongo			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/00000114	Underground Stream Drainage Systems at the Central Town Roun			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020112/00000115	Hosting Right - National Council on Wors			50,000,000.00	50,000,000.00	50,000,000.00+	100.00+%	
34001001/23020114/00000117	Contruction of Road Networks in BAP 4 and Dualization of Gom		9,334,196,186.84	5,000,000,000.00	9,400,000,000.00	65,803,813.16+	0.70+%	
34001001/23020114/00000118	Construction of Underpass and Overhead Bridge at Special Cap			10,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
34001001/23020114/00000119	Construction of Road Network and Parking Area within NALDA S		61,725,553.18	800,000,000.00	800,000,000.00	738,274,446.82+	92.28+%	
34001001/23000000/00000174	Construction of Roads Bajoga- Kuzuba - Bakari- Zagaina- Wuro			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00000197	Construction of 15 KM gada Taba -Lofiyo Dadiya Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/00000198	Construction of 3 Spur Bridge and Approaches at Titi- Tsanga		64,010,490.25	1,000,000,000.00	219,000,000.00	154,989,509.75+	70.77+%	
34001001/23020114/00000199	Contruction of 4 Spar Bridge at Hayin Kwarin Misau	997,711,771.97	227,519,268.61	1,000,000,000.00	1,000,000,000.00	772,480,731.39+	77.25+%	

		Actual 2024	Actual 2025	Original Budget2025	Final Budget2025	Variance 2025	% Variance 2025	Budget 2026
34001001/23020114/00000202	Construction of Dukul- Chapo-Gafara-Shani-Allugel-Tsando-Mal			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/00000203	Completion of Malam Sidi Bye-Pass 1.5KM			200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020114/00000204	Construction of Tsangaya-Wuro-Dole-Wuro-Tiwa-Zangoma Gabdo-l			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00500001	Construction of Roads Network within Family Homes with Spur				500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/00700000	Construction of Road from Luggerewo-Garin Baray-Mbarri-Mai S			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00800000	Construction of Road from Biri - Dukku			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00009900	Construction Of Manan Kala Zangala-Tumfure Road Dukku LG			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/13000004	Reconstruction of Kwagi Junction Talasse Road Balanga			35,000,000.00	35,000,000.00	35,000,000.00+	100.00+%	
34001001/23020114/00013007	Rehabilitation 7KM of Dukku Zange Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/00013008	Reconstruction of Nafada Link Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000001	Construction of Roads in LGA & Other Towns	11,200,505,966.70	2,918,841,360.97	5,000,000,000.00	3,800,000,000.00	881,158,639.03+	23.19+%	
34001001/23020114/17000002	Gombe Township Road Network			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
34001001/23020114/17000004	Kumo-Kembu-Kanawa with Spur to Nono Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020123/17000005	Provision and Installation of Street/Traffic Lights in Gombe	635,531,204.60	1,404,393,700.57	2,000,000,000.00	1,500,000,000.00	95,606,299.43+	6.37+%	
34001001/23020114/17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000009	Bajoga-Ashaka Gari Road			100,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020114/17000010	Ture -Awak -Dogon Ruwa -Gelengu Road	2,183,662,558.89	8,638,147,765.57	1,000,000,000.00	8,700,000,000.00	61,852,234.43+	0.71+%	
34001001/23020114/17000011	Gona-Garin Galadima-Tukulma-Tumu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shen			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000014	Construction of Dukku - Dokoro - Jamari Road	1,371,357,452.98	383,060,479.70	400,000,000.00	400,000,000.00	16,939,520.30+	4.23+%	
34001001/23030113/17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Ba			25,000,000.00	25,000,000.00	25,000,000.00+	100.00+%	
34001001/23020114/17000017	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk			800,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020114/17000018	Ngalda - Jigawa Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000019	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spu	680,069,583.16	300,743,322.28	10,000,000.00	310,000,000.00	9,256,677.72+	2.99+%	
34001001/23030113/17000020	Rehabilitation & Upgrading of Dukku-Wawa-Biri-Wuro Bapparu R			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000022	Ture Mai - Bule - Kaltin - J Lafiya - Jalingo Road with Spur			20,000,000.00	820,000,000.00	820,000,000.00+	100.00+%	
34001001/23020114/17000023	Bambam - Tula Yiri - Bwele - Kutare Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000025	Ladongor - Sansani - Amtawalam - Pobawure Road with Spur to			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000027	Bangunji - Labuti - Yelwa - Gombe Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000028	Tula Wange - Baule - Jalingo - Balanga Dam Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000029	Malala - Zaune - Dukkuyel Road			200,000,000.00	200,000,000.00	200,000,000.00+	100.00+%	
34001001/23020114/17000031	Dukku - Kalam - Dokoro/Jamari Road	1,378,919,248.00		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/17000032	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000033	Lapan-Lachandan - Lakenturum- Latatar - Lakukus - Amkulum RD			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000035	Filiya -Gwandum -Dwaja -Gundali Road	1,170,007,065.95		1,000,000,000.00	500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/17000036	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi i			100,000,000.00	400,000,000.00	400,000,000.00+	100.00+%	
34001001/23020114/17000037	Dagri - Reme - Talasse with Spur Roads			300,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020114/17000038	Latatar - Lasanjang - Labarya - Lapan Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000039	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000040	Pindiga - Yelwa - Saleri -Laro- Kashere/Futuk Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000041	Gadam - Yame - Kurugu - Malam Sidi Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000044	Kumo-Bappah Ibrahima-Luggerowu-Papa Road	2,943,069,795.94	542,772,290.60	1,300,000,000.00	1,300,000,000.00	757,227,709.40+	58.25+%	
34001001/23020114/17000045	Bambam - Bare - Kutare- Gombe / Yola Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000046	Wawa - Komi - Jore - Bele - Kurugu Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000047	Barwo - Gadum - Gombe Abba Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000048	Lawanti - Lambo - Tukulma Road			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030113/17000049	Rehabilitation and Upgrading of Surface Dressed Regional Roa	835,809,812.50		10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020123/17000050	Provision and Installation of Street Lights in Local Governm				500,000,000.00	500,000,000.00+	100.00+%	
34001001/23020114/17000052	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dak	3,135,184,807.57	190,953,157.89	1,500,000,000.00	500,000,000.00	309,046,842.11+	61.81+%	
34001001/23020114/17000055	Upgrading of Kaltungo - Popandi Kije Layero Bagunji			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000056	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000057	Wade Garin Koshi Kubu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23030113/17000058	Rehabilitation of Hina Shinga Gwani Road	377,432,500.00		500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020114/17000059	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000060	Construction of Kuri - Nasarawa - Lambam - Dasa Road		5,626,192,751.11	2,000,000,000.00	7,000,000,000.00	1,373,807,248.89+	19.63+%	
34001001/23020114/17000062	Construction of Gombe Township Roads Phase 6	5,841,316,376.96		4,500,000,000.00	1,110,000,000.00	1,110,000,000.00+	100.00+%	
34001001/23020114/17000063	Construction of Roads Network at Jekadafari	183,414,313.67		100,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000064	Construction of Bambam - Mwona - Kutare - Loja - Gombe Roads			40,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	
34001001/23020114/17000069	Construction of Roads Network at Industral Cluster at Nasar			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000004	Contr of Gmobe Potiskum Highway Gerkwami to Daniya Road	650,040,137.50		2,000,000,000.00	900,000,000.00	900,000,000.00+	100.00+%	
34001001/23020114/17000089	Construction of Marraba Jabba - Sambo Daji - Pandi Kola - Gw			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020100/23020114	Tsandondela - Maikaho Road			500,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	
34001001/23020100/23020114	Construction of Roads Network at Unguwa Uku.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	

		Actual	Actual	Original	Final	Variance	% Variance	Budget
		2024	2025	Budget2025	Budget2025	2025	2025	2026
34001001/23020100/23020114	Construction of Roads Bakin Santana- Makabarta Feshingo- Bag			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020100/23020114	Construction of Roads Networks in Tumfure	1,071,487,804.74	3,301,524,875.85	2,000,000,000.00	3,310,000,000.00	8,475,124.15+	0.26+%	
34001001/23020100/23020114	Rehabilitation of Gadan Dauda [Bridge] at D/ Kwawa			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000100	Construction of Road From Kwanan Rugaji-Kuka Bakwai Almakac			300,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00+%	
34001001/23020114/17000101	Construction of Road from Kurjalle to Pata			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000105	Construction of Kuri. Nasarawo .Lambam.Kuntaru. Dasa Road	4,524,622,120.61						
34001001/23020114/17000190	Const of Mararraban Tappi-/Janga Ba mala-Garin Haladu- Abj B	2,585,041,895.26	3,507,665,510.87	2,000,000,000.00	3,600,000,000.00	92,334,489.13+	2.56+%	
34001001/23020114/17000191	Construction of Gadam-Dawo-Jauro Gambo-Yame Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000192	Construction of Roads From Kundulum - Zagaina			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000194	Construction of Road from Lawanti-Dolli Akko Road			15,000,000.00	15,000,000.00	15,000,000.00+	100.00+%	
34001001/23020114/17000195	Const of Road from W/Biriji-Garko with Spur to Bomala and Ya			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34001001/23020114/17000111	Construction of Petroleum Tankers Parking bay			10,000,000.00				
34001001/23020114/17000112	Construction of Northern Gombe Bye-Pass Phase I (Lot I Kwami		6,374,209,620.08		6,500,000,000.00	125,790,379.92+	1.94+%	
34002001/23020114/00000111	Construction of Rural Roads (RAAMP)	3,973,333,451.61	13,845,870,800.86	3,000,000,000.00	13,900,000,000.00	54,129,199.14+	0.39+%	
34002001/23020114/00000112	Construction of Mini Culverts/ Bridges by six CDA s Two in			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	
34002001/23020114/00000114	Rehabilitation of Rural Road from Zamfara Dagar to Baure Vil			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34002001/23020114/00000115	Construction of Simple Bridge Box/Ring/Culverts Drifts a			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	
34004001/23030113/17000001	Rehabilitation/Maintenance of Roads			50,000,000.00				
34004001/23030133/17000011	Repairs of Township Roads (State Wide)			25,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
34004001/23020100/23020114	Up grading /Surface Dracing with Kwami Garkwami with Spurt a			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	
Total		47,170,887,368.26	67,832,530,371.45	53,142,000,000.00	82,391,000,000.00	14,558,469,628.55+	17.67+%	
Note 18 - Airways								
34001001/23020117/00000177	Upgrading of Gombe Airport	112,927,200.90	144,000,000.00		145,000,000.00	1,000,000.00+	0.69+%	
34001001/23020117/18000002	Upgrading of Gombe Airport			15,000,000.00				
Total		112,927,200.90	144,000,000.00	15,000,000.00	145,000,000.00	1,000,000.00+	0.69+%	
Note 19 - Sea Ports								
Note 20 - Shipping								
22001001/23020118/20000001	Inland Container Freight Station (PPP)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	
Total				30,000,000.00	30,000,000.00	30,000,000.00+	100.00+%	

PART THREE

STATISTICAL ANALYSIS

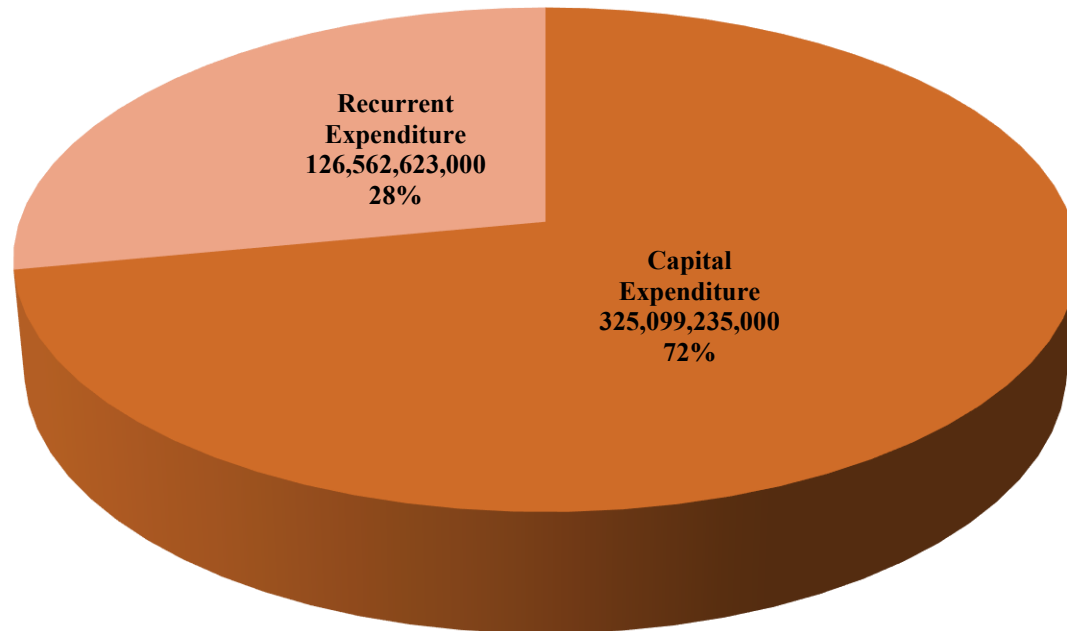
GRAPHICAL PRESENTATION OF 2025 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below.

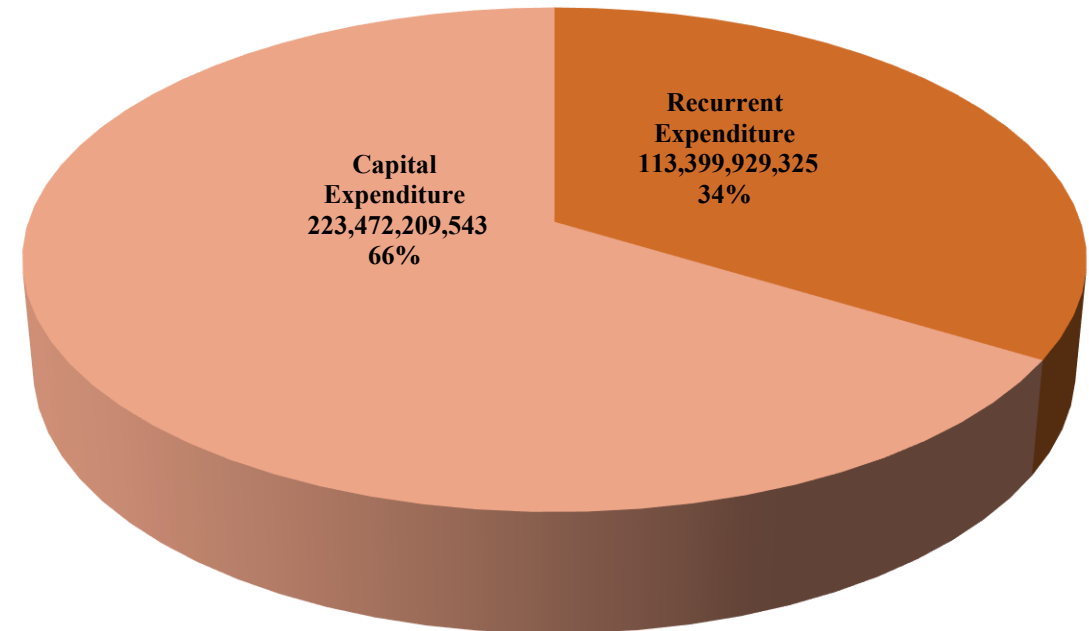
The cross classification of expenditure are also presented below.

2025 RECURRENT AND CAPITAL EXPENDITURE FINAL BUDGET AND ACTUAL

FINAL BUDGET 2025 ₦451,661,858,000

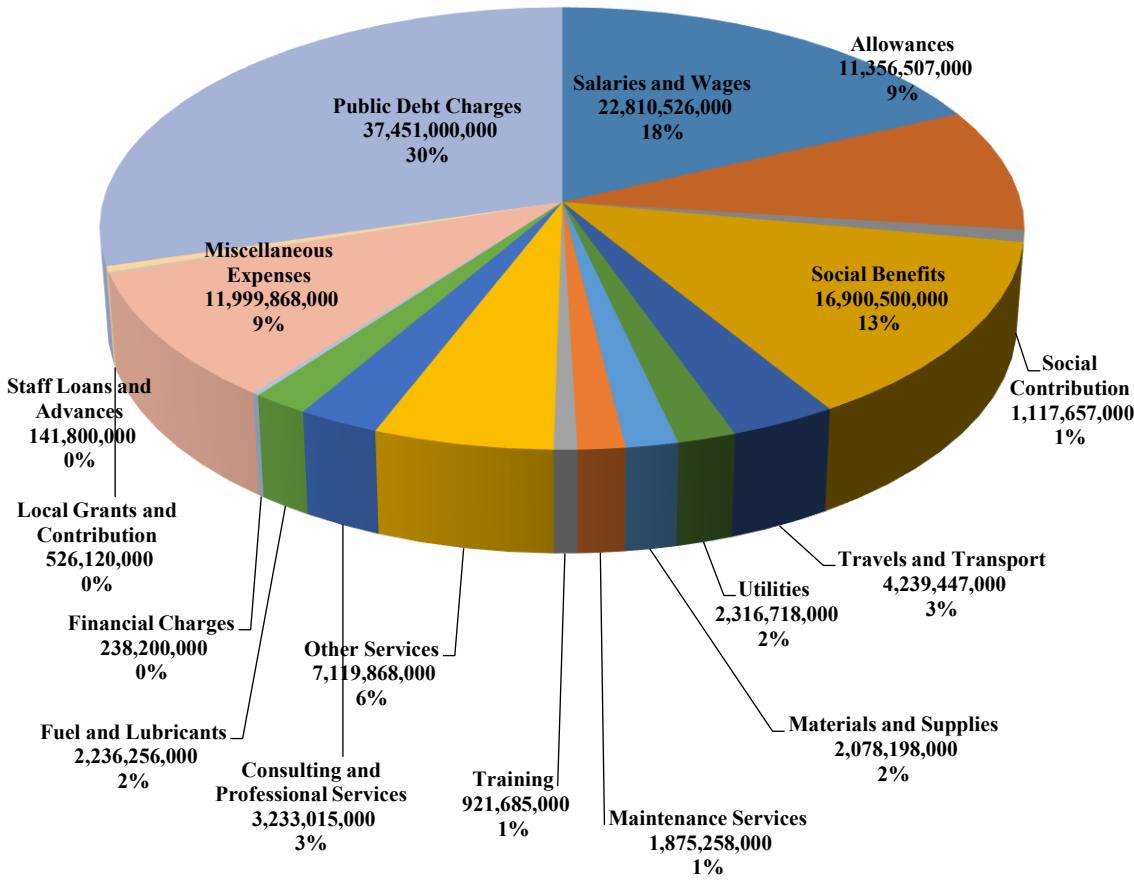


ACTUAL 2025 ₦336,872,138,868

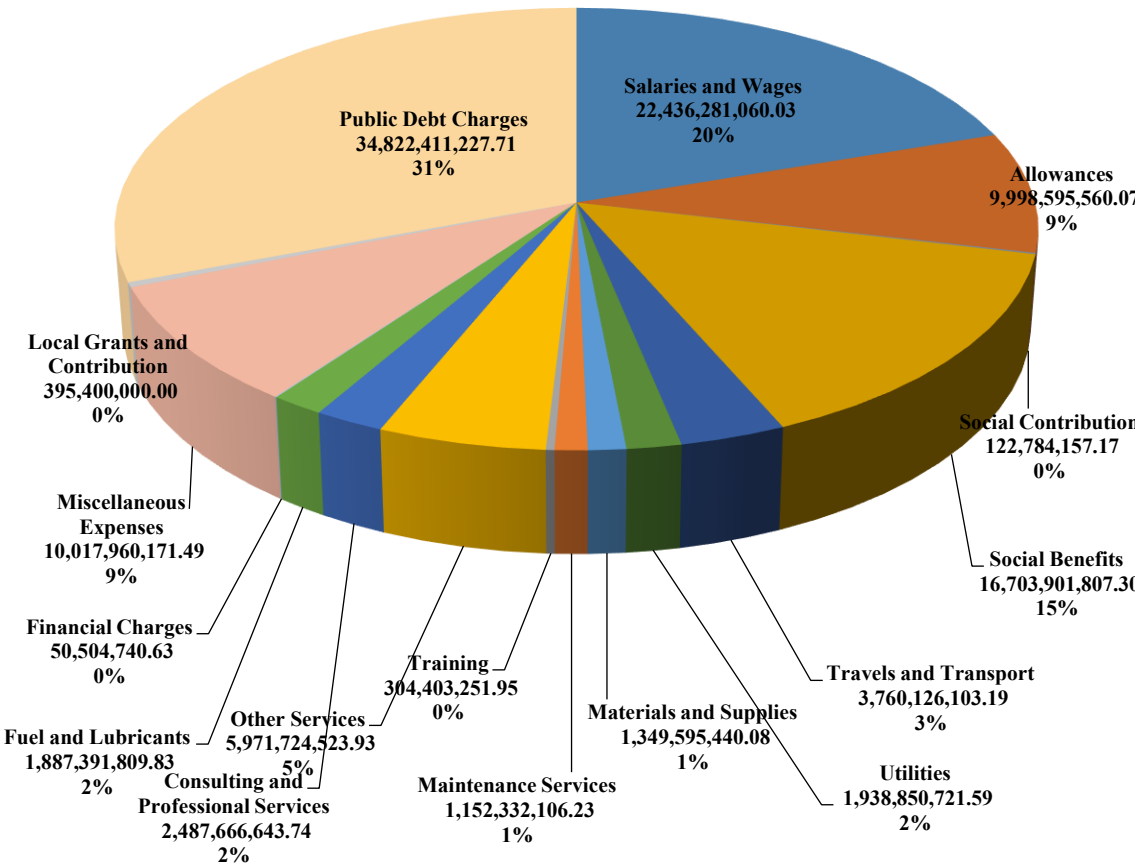


2025 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
FINAL BUDGET AND ACTUAL

2025 FINAL BUDGET
RECURRENT EXPENDITURE
₦126,562,623,000

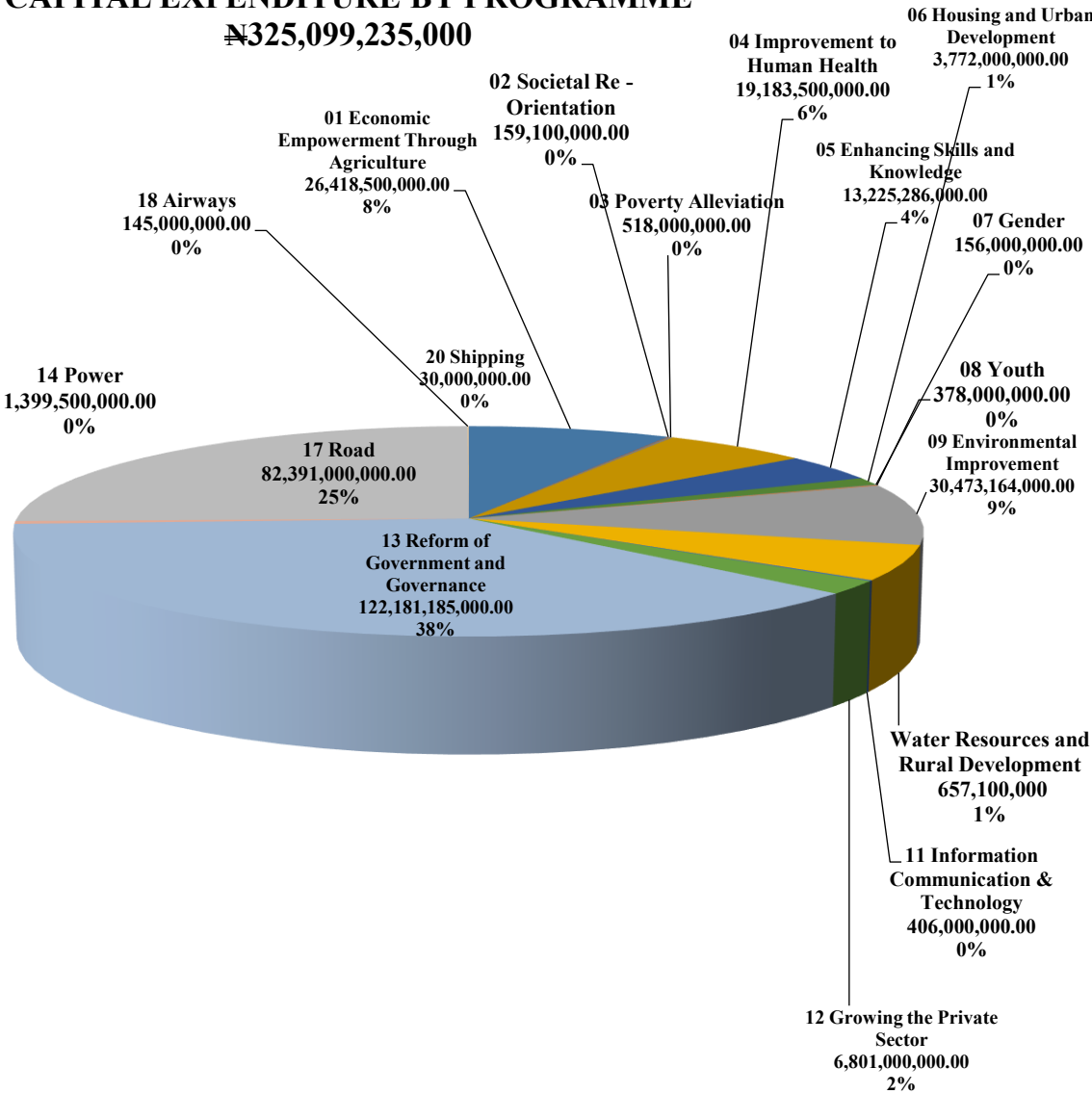


2025 ACTUAL
RECURRENT EXPENDITURE
₦113,399,929,325

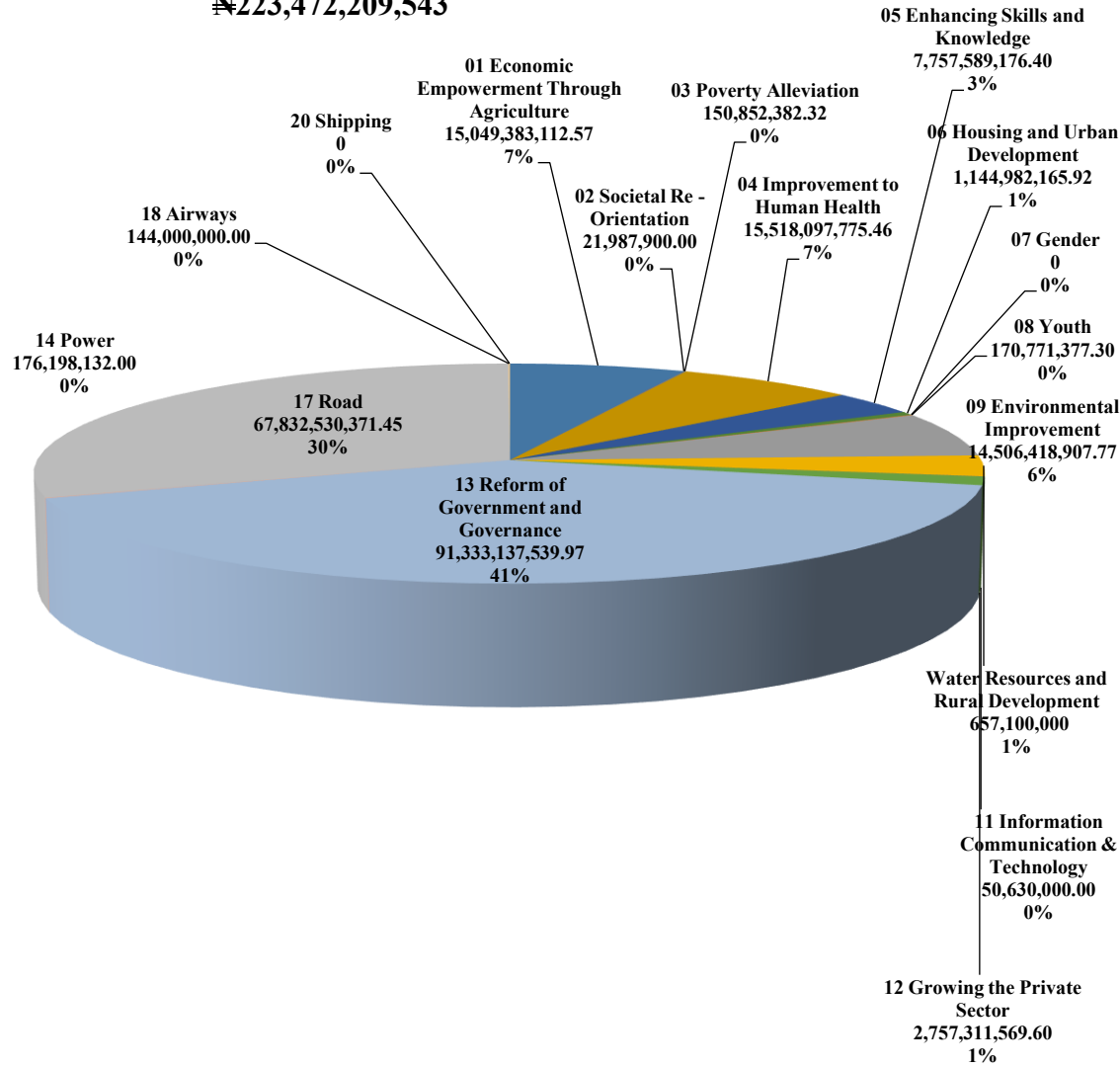


2025 CAPITAL EXPENDITURE BY PROGRAMME
FINAL BUDGET AND ACTUAL

FINAL BUDGET 2025
CAPITAL EXPENDITURE BY PROGRAMME
₦325,099,235,000

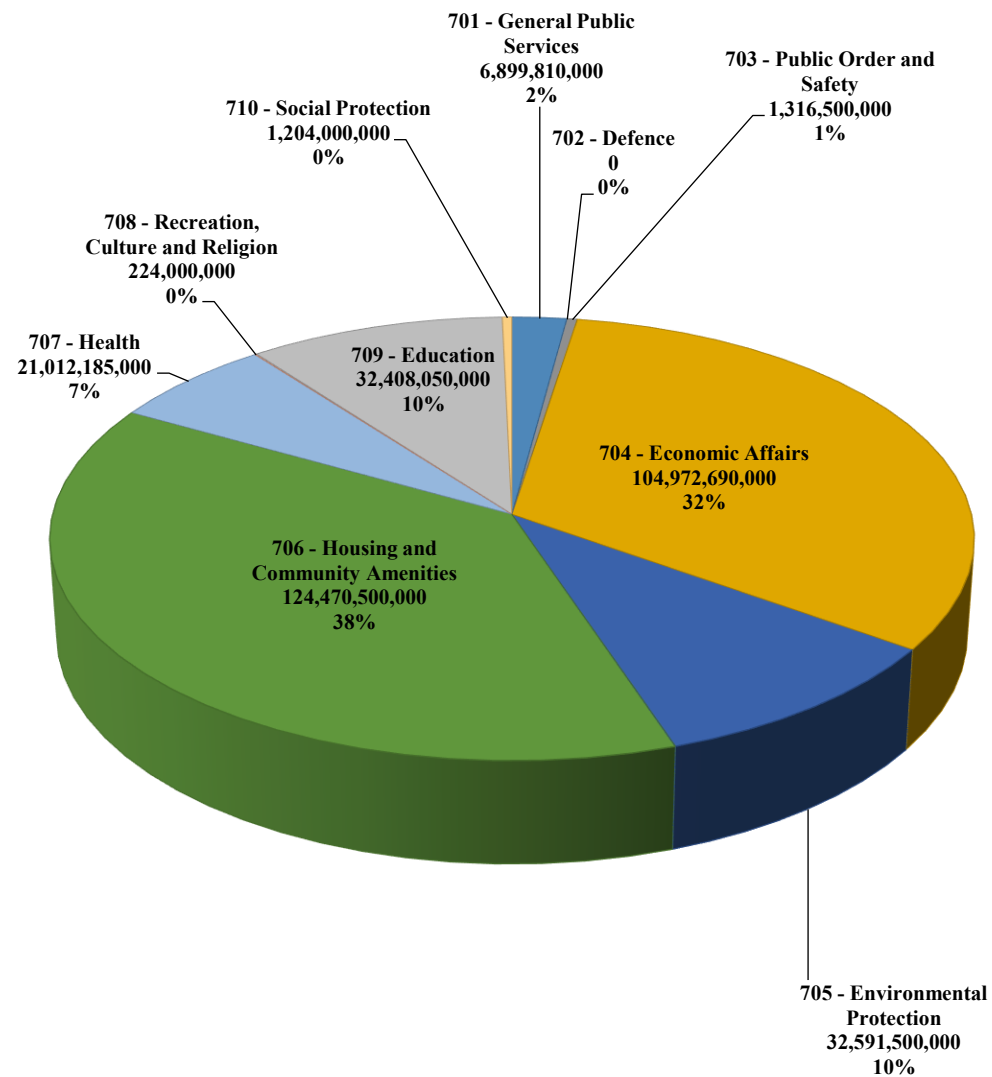


ACTUAL 2025
CAPITAL EXPENDITURE BY PROGRAMME
₦223,472,209,543

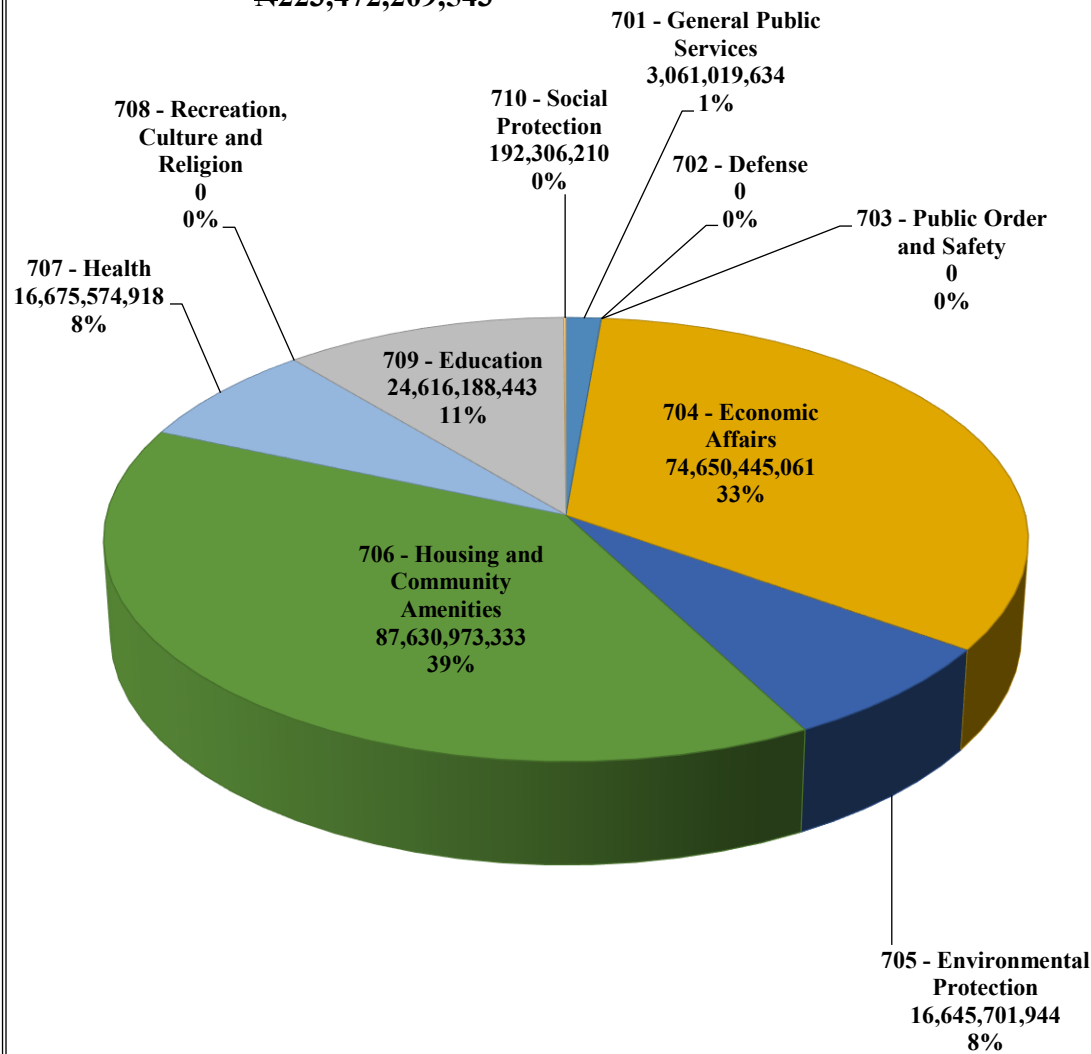


2025 CAPITAL EXPENDITURE BY MAIN FUNCTION FINAL BUDGET AND ACTUAL

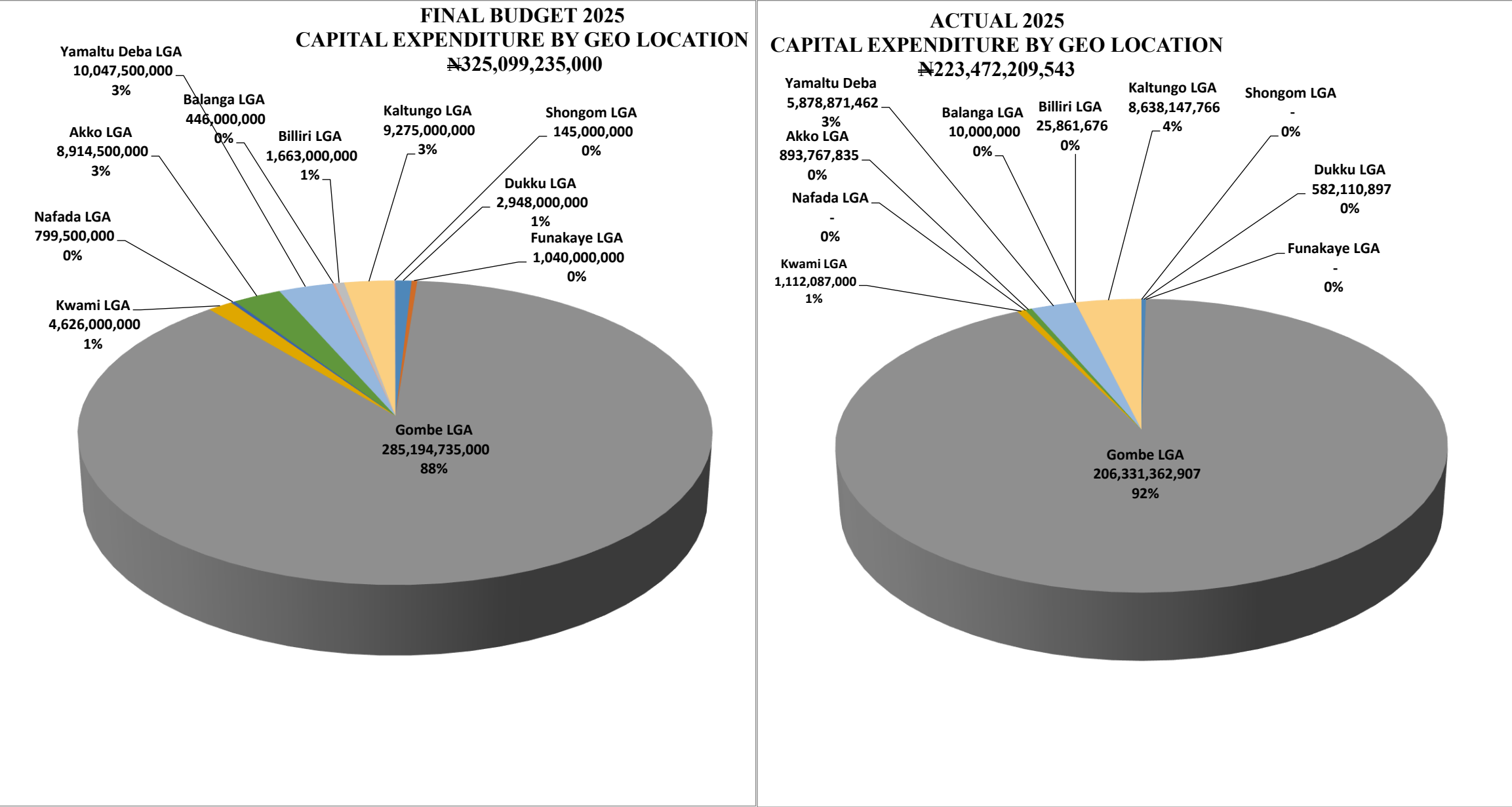
FINAL BUDGET 2025
CAPITAL EXPENDITURE BY MAIN FUNCTION
₦325,099,235,000



ACTUAL 2025
CAPITAL EXPENDITURE BY MAIN FUNCTION
₦223,472,209,543



2025 CAPITAL EXPENDITURE BY GEO LOCATION
FINAL BUDGET AND ACTUAL



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

- 6.01 Classification of Functions of Government (COFOG) permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State Budget and Accounts, which is also consistent with the national guideline.
- 6.06 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

GOMBE STATE GOVERNMENT - Jan - Dec 2025

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																		Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Dec 2025
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	2,064,853,509	1,986,667,922		16,703,901,807	3,336,327,383	123,966,197	280,262,008	401,955,006	121,085,800	4,143,562,579	2,028,766,929	1,438,293,428	48,588,141	5,939,760,972	-	349,013,000	1,122,918,820	3,061,019,634	43,150,943,138
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	902,198,870	1,805,971,691	-	-	34,995,650	49,065,250	92,833,367	27,338,750	22,713,000	128,358,415	6,350,000	47,773,450	-	89,153,448	-	-	-	-	3,206,751,892
704 - Economic Affairs	2,535,659,908	1,132,708,131	89,468	-	257,351,536	1,616,667,680	543,848,247	310,857,806	65,562,155	858,571,684	415,737,215	138,785,811	-	718,402,401	-	46,287,000	33,699,492,408	74,650,445,061	116,990,466,509
705 - Environmental Protection	-	-	-	-	1,609,500	-	4,109,795	11,540,550	294,000	24,137,000	-	18,551,688	-	950,000	-	-	-	16,645,701,944	16,706,894,476
706 - Housing and Community Amenities	86,197,921	51,251,193	-	-	5,560,500	2,030,000	29,411,380	9,419,100	1,822,705	2,737,700	4,990,000	9,030,710	-	41,668,296	-	-	-	87,630,973,333	87,875,092,838
707 - Health	7,615,976,617	1,403,576,252	-	-	19,246,838	42,776,220	90,347,319	26,859,256	36,920,846	233,477,901	880,000	28,564,740	-	288,490,189	-	100,000	-	16,675,574,918	26,462,791,095
708 - Recreation, Culture and Religion	277,561,926	359,802,423	-	-	9,843,723	604,000	38,104,166	39,748,122	-	113,849,279	-	73,469,882	-	894,251,870	-	-	-	-	1,807,235,390
709 - Education	8,849,323,958	3,194,022,594	122,694,690	-	91,301,241	103,305,201	268,079,159	324,495,517	54,829,746	434,985,465	30,942,500	131,619,601	1,916,599	2,034,326,329	-	-	-	24,616,188,443	40,258,031,044
710 - Social Protection	104,508,350	64,595,355	-	-	3,889,731	436,173	2,600,000	118,000	1,175,000	32,044,500	-	1,302,500	-	10,956,667	-	-	-	192,306,210	413,932,486
Total Expenditure by Economic	22,436,281,060	9,998,595,560	122,784,157	16,703,901,807	3,760,126,103	1,938,850,722	1,349,595,440	1,152,332,106	304,403,252	5,971,724,524	2,487,666,644	1,887,391,810	50,504,741	10,017,960,171	-	395,400,000	34,822,411,228	223,472,209,543	336,872,138,868

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2025 Actual Expenditure by Main Function	Jan - Dec 2025 Budgeted Expenditure by Main Function	Jan - Dec 2025 Actual as % of Total Actual Expenditure	Jan - Dec 2025 Budget as % of Total Budgeted Expenditure	Jan - Dec 2024 Actual Expenditure by Main Function	Jan - Dec 2024 Budgeted Expenditure by Main Function	Jan - Dec 2024 Actual as % of Total Actual Expenditure	Jan - Dec 2024 Budget as % of Total Budgeted Expenditure
701 - General Public Services	43,150,943,138	50,662,883,300	13%	11%	41,429,212,863	52,220,573,300	14%	21%
702 - Defense	-	-	0%	0%	-	-	0%	0%
703 - Public Order and Safety	3,206,751,892	5,430,844,000	1%	1%	3,083,218,301	5,456,844,000	1%	2%
704 - Economic Affairs	116,990,466,509	151,588,006,700	35%	34%	118,384,717,429	80,207,816,700	39%	32%
705 - Environmental Protection	16,706,894,476	32,707,150,000	5%	7%	18,544,074,058	10,659,050,000	6%	4%
706 - Housing and Community Amenities	87,875,092,838	124,920,585,000	26%	28%	80,605,436,701	44,322,185,000	27%	18%
707 - Health	26,462,791,095	32,341,325,000	8%	7%	13,056,326,765	17,132,840,000	4%	7%
708 - Recreation, Culture and Religion	1,807,235,390	2,350,370,000	1%	1%	1,575,698,553	2,405,770,000	1%	1%
709 - Education	40,258,031,044	50,076,691,000	12%	11%	20,179,418,895	31,409,841,000	7%	13%
710 - Social Protection	413,932,486	1,584,003,000	0%	0%	4,277,290,514	3,291,003,000	1%	1%
Grand Total	336,872,138,868	451,661,858,000	100%	100%	301,135,394,078	247,105,923,000	100%	100%

Key Facts in 2025 Financial Year:

- ✓ General Public Services which include public debt charges consumed 13% and 14% of Total Expenditure in 2025 and 2024 respectively.
- ✓ Economic Affairs which includes Road Construction and Agriculture came down to 35% of Total Expenditure from 39% in the previous year
- ✓ Housing and Community Amenities consumed 26% and 27% of Total Expenditure in 2025 and 2024 respectively.
- ✓ Health Function consumed 8% of Total Expenditure in 2025 and 4% in 2024.
- ✓ Education consumed 12% and 7% of Total Expenditure in 2025 and 2024 respectively.

GOMBE STATE GOVERNMENT - Jan - Dec 2025
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 2025
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	1,028,787,166	1,186,054,344	-	-	3,279,876,145	103,434,023	160,836,233	373,928,881	66,859,000	3,461,342,848	15,955,000	1,312,278,445	-	5,106,756,920	-	1,122,918,820	801,351,842	18,351,193,666
70112	Financial and Fiscal Affairs	234,716,990	129,820,797	-	-	36,500,639	19,714,174	59,936,702	8,995,250	11,679,000	374,781,329	1,962,156,929	6,977,500	48,588,141	132,301,000	-	-	382,836,222	3,409,004,673
70121	Econ Aid to Dev & Transition Countries	338,819,793	193,986,343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	532,806,135
70131	General Personnel Services	283,313,841	237,232,780	-	16,703,901,807	15,460,100	370,000	29,721,581	16,674,325	42,547,800	6,433,800	245,000	5,885,750	-	103,058,766	-	-	-	17,462,514,550
70132	Overall Planning and Statistical Services	-	4,043,839	-	-	1,087,500	-	1,083,400	100,000	-	-	530,000	1,502,500	-	23,583,500	-	-	-	31,930,739
70133	Other General Services	179,215,719	47,001,135	-	-	-	448,000	19,164,341	450,000	-	29,462,015	49,880,000	107,595,234	-	58,976,244	-	-	248,459,590	740,652,277
70150	R & D General Public Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,485,519,599	1,485,519,599
70160	General Public Services Not Elsewhere Classified	-	188,528,684	-	-	3,403,000	-	9,519,750	1,806,550	-	271,542,588	-	4,054,000	-	515,084,543	-	-	142,852,382	1,137,321,497
70310	Police Services	8,862,381	5,204,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,066,951
70320	Fire Protection Services	-	5,749,576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,749,576
70330	Law Courts	893,336,489	1,604,322,981	-	-	34,180,650	47,186,250	73,564,954	24,938,350	22,713,000	120,162,368	350,000	47,766,150	-	72,876,448	-	-	-	2,941,397,640
70350	R & D Public Order and Safety	-	190,694,565	-	-	815,000	1,879,000	19,268,413	2,400,400	-	8,196,047	6,000,000	7,300	-	16,277,000	-	-	-	245,537,725
70411	General Economic and Commercial Affairs	1,426,179,831	669,332,272	89,468	-	245,869,093	1,614,641,113	491,556,376	294,631,641	62,570,755	854,001,684	415,737,215	134,429,961	-	695,352,601	-	33,699,492,408	47,273,136,452	87,923,307,868
70412	General Labour Affairs	-	-	-	-	-	-	-	6,943,875	-	-	-	-	-	-	-	-	-	6,943,875
70421	Agriculture	740,176,165	237,503,243	-	-	982,400	-	8,722,671	1,487,600	861,400	-	-	2,496,600	-	9,582,000	-	-	15,494,091,864	16,495,903,942
70431	Coal and Other Solid Minerals	-	-	-	-	3,515,000	348,000	7,913,400	148,690	-	-	-	523,000	-	6,000,000	-	-	-	18,448,090
70435	Electricity	-	-	-	-	-	1,353,500	9,160,250	-	-	-	-	-	-	-	-	-	-	10,513,750
70436	Non-Electric Energy	-	-	-	-	3,189,000	-	-	-	-	-	-	-	-	-	-	-	-	3,189,000
70443	Construction	342,985,038	209,252,534	-	-	-	22,500	537,500	304,000	-	-	-	611,250	-	17,800	-	-	11,780,415,745	12,334,146,368
70451	Road Transport	-	1,533,562	-	-	81,044	-	2,145,150	-	-	-	-	-	-	-	-	-	-	3,759,756
70452	Water Transport	-	-	-	-	-	-	-	6,401,000	-	-	-	-	-	-	-	-	-	6,401,000
70460	Communication	-	-	-	-	-	-	12,150,000	-	-	-	-	-	-	-	-	-	22,811,000	34,961,000
70473	Tourism	-	-	-	-	-	302,567	-	-	-	-	-	-	-	-	-	-	-	302,567
70474	Multipurpose Development Projects	26,318,874	15,022,008	-	-	975,000	-	1,168,500	286,000	-	4,570,000	-	-	-	1,450,000	-	-	79,990,000	129,780,381
70481	R & D General Econ Commercial & Labour Affairs	-	64,512	-	-	-	-	7,387,400	-	-	-	-	-	-	-	-	-	-	7,451,912
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70483	R & D Fuel and Energy	-	-	-	-	2,740,000	-	3,107,000	655,000	2,130,000	-	-	725,000	-	6,000,000	-	-	-	15,357,000
70484	R & D Mining Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70485	R & D Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70486	R & D Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,990,768,756	4,990,768,756
70520	Waste Water Management	-	-	-	-	-	-	997,211	450,000	-	-	-	-	-	-	-	-	-	1,447,211
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	529,533,731	529,533,731
70560	Environmental Protection	-	-	-	-	1,609,500	-	3,112,584	11,090,550	294,000	24,137,000	-	18,551,688	-	950,000	-	-	11,125,399,457	11,185,144,778
70610	Housing Development	37,678,503	22,298,989	-	-	5,310,500	2,030,000	15,945,554	8,263,600	1,772,705	2,592,700	4,990,000	6,504,585	-	41,278,296	-	-	1,126,868,861	1,275,534,293

GOMBE STATE GOVERNMENT - Jan - Dec 2025

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS – Cont’d

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																	Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2025	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function	
70620	Community Development	48,519,418	28,952,204	-	-	-	-	1,351,940	-	-	-	-	-	-	-	-	-	23,397,137,837	23,475,961,398	
70630	Water Supply	-	-	-	-	250,000	-	12,113,886	1,095,500	50,000	145,000	-	2,526,125	-	390,000	-	-	4,556,532,205	4,573,102,716	
70640	Street Lighting	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	60,000	
70650	R & D Housing and Community Amenities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,550,434,431	58,550,434,431	
70711	Pharmaceutical Products	-	-	-	-	-	440,000	-	-	-	-	-	-	-	-	-	-	-	440,000	
70712	Other Medical Products	-	-	-	-	-	-	-	-	-	244,000	-	-	-	-	-	-	-	244,000	
70713	Therapeutic Appliances and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70721	General Medical Services	118,816,557	-	-	-	45,000	32,741,500	2,840,420	726,600	8,433,326	3,485,100	-	874,200	-	34,446,856	-	-	11,953,938,169	12,156,347,728	
70722	Specialized Medical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	1,982,400	-	-	-	1,982,400	
70723	Dental Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70724	Paramedical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70731	General Hospital Services	6,971,019,940	1,323,405,431	-	-	273,175	1,743,200	14,897,990	3,075,739	-	112,587,300	65,000	19,233,540	-	53,181,581	-	-	13,647,900	8,513,130,796	
70732	Specialized Hospital Services	-	-	-	-	-	1,786,560	-	-	18,485,520	96,712,280	-	8,000,000	-	-	-	-	-	124,984,360	
70733	Medical and Maternity Centre Services	-	-	-	-	-	-	780,300	-	-	-	-	-	-	-	-	-	-	780,300	
70740	Public Health Services	526,140,121	73,007,094	-	-	10,819,697	6,064,960	71,300,609	22,996,917	9,892,000	20,449,221	815,000	457,000	-	184,451,951	-	-	4,681,372,363	5,607,866,933	
70750	R & D Health	-	7,163,726	-	-	8,108,966	-	528,000	60,000	110,000	-	-	-	-	14,427,400	-	-	26,616,485	57,014,578	
70810	Recreational and Sporting Services	76,384,791	196,765,142	-	-	66,500	-	-	520,000	-	45,280,597	-	-	-	11,752,500	-	-	-	330,769,529	
70820	Cultural Services	-	27,242,375	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	27,442,375	
70830	Broadcasting and Publishing Services	201,177,135	135,787,872	-	-	3,626,023	-	27,173,304	15,070,000	-	12,816,183	-	11,690,827	-	851,322,835	-	-	-	1,258,664,179	
70840	Religious and Other Community Services	-	-	-	-	6,151,200	404,000	10,930,862	21,663,122	-	21,000,000	-	61,779,055	-	31,176,535	-	-	-	153,104,773	
70850	R & D Recreation Culture and Religion	-	7,034	-	-	-	-	-	2,495,000	-	34,752,500	-	-	-	-	-	-	-	37,254,534	
70911	Pre-Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70912	Primary Education	119,255,414	73,540,902	-	-	230,000	-	1,823,000	1,357,000	1,408,000	4,355,209	605,000	-	-	185,517,210	-	-	3,407,387,799	3,795,479,534	
70921	Lower Secondary Education	255,954,278	-	-	-	6,592,700	239,582	1,919,000	2,577,450	-	30,474,473	-	4,552,550	42,883	13,623,184	-	-	-	315,976,100	
70922	Upper Secondary Education	-	159,215,247	-	-	505,500	-	234,500	140,000	1,350,000	350,000	-	3,061,000	-	-	-	-	50,162,222	215,018,469	
70930	Post Secondary Non Tertiary Education	-	-	-	-	8,441,860	26,500	1,587,544	500,000	1,200,000	7,296,000	-	917,000	-	606,412,127	-	-	-	626,381,031	
70941	First Stage of Tertiary Education	4,475,384,126	204,614,308	122,694,690	-	16,293,220	102,101,120	188,721,511	280,501,767	45,388,096	349,099,610	30,337,500	120,939,201	1,873,716	400,321,013	-	-	-	6,338,269,878	
70942	Second Stage of Tertiary Education	-	-	-	-	39,623,692	420,000	3,760,000	-	-	1,355,000	-	-	-	600,000	-	-	2,432,307,138	2,478,065,830	
70950	Education Not Defined by Level	3,998,730,140	2,724,652,136	-	-	19,614,269	518,000	70,033,604	39,419,300	5,483,650	42,045,174	-	2,149,850	-	827,852,795	-	-	18,726,331,284	26,456,830,203	
70970	R & D Education	-	32,000,000	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	32,010,000	
71030	Survivors	-	-	-	-	-	-	-	-	-	1,066,000	-	-	-	-	-	-	-	1,066,000	
71040	Family and Children	104,508,350	64,595,355	-	-	1,890,000	-	45,000	68,000	830,000	8,736,500	-	-	-	1,440,000	-	-	-	182,113,205	
71050	Unemployment	-	-	-	-	-	-	-	-	345,000	-	-	-	-	-	-	-	-	345,000	
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,368,377	15,368,377	
71080	R & D Social Protection	-	-	-	-	1,999,731	436,173	2,555,000	50,000	-	22,242,000	-	1,302,500	-	9,516,667	-	-	176,937,832	215,039,903	
Total Expenditure by Economic		22,436,281,060	9,998,595,560	122,784,157	16,703,901,807	3,760,126,103	1,938,850,722	1,349,595,440	1,152,332,106	304,403,252	5,971,724,524	2,487,666,644	1,887,391,810	50,504,741	10,017,960,171	-	34,822,411,228	223,472,209,543	336,872,138,868	

GOMBE STATE GOVERNMENT -Jan - Dec 2025
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			
		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025			
		Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget	Actual	Revised Budget		
01000000	Economic Empowerment Through Agriculture	4,210,920,131	4,578,000,000	93,160,525	10,802,500,000	-	115,000,000			10,745,302,457	10,923,000,000	15,049,383,113	26,418,500,000
02000000	Societal Re-Orientation	10,910,000	31,000,000	-	80,000,000					11,077,900	48,100,000	21,987,900	159,100,000
03000000	Poverty Alleviation	-	14,800,000	-	10,000,000	-	25,000,000	-	10,000,000	150,852,382	458,200,000	150,852,382	518,000,000
04000000	Improvement to Human Health	5,104,018,726	5,956,500,000	117,293,869	834,000,000	-	967,000,000			10,296,785,181	11,426,000,000	15,518,097,775	19,183,500,000
05000000	Enhancing Skills and Knowledge	9,718,526	395,000,000	4,513,608,838	7,662,686,000	78,416,574	316,000,000			3,155,845,239	4,851,600,000	7,757,589,176	13,225,286,000
06000000	Housing and Urban Development	1,121,843,861	1,663,000,000	9,550,500	1,417,000,000	11,552,805	80,000,000	-	2,000,000	2,035,000	610,000,000	1,144,982,166	3,772,000,000
07000000	Gender	-	50,000,000			-	15,000,000			-	91,000,000	-	156,000,000
08000000	Youth			-	62,000,000	-	-			170,771,377	316,000,000	170,771,377	378,000,000
09000000	Environmental Improvement	-	40,000,000	2,143,494,533	6,951,664,000	-	90,000,000	11,837,890,643	22,001,500,000	525,033,731	1,390,000,000	14,506,418,908	30,473,164,000
10000000	Water Resources and Rual Development	11,739,500	221,000,000	4,008,288,578	14,152,000,000	885,000	234,000,000			2,837,406,054	2,855,000,000	6,858,319,132	17,462,000,000
11000000	Information Communication and Technology	-	141,000,000	50,630,000	141,500,000	-	53,500,000	-	2,000,000	-	68,000,000	50,630,000	406,000,000
12000000	Growing the Private Sector	-	20,000,000	2,757,311,570	6,550,000,000	-	30,000,000			-	201,000,000	2,757,311,570	6,801,000,000
13000000	Reform of Government and Governance	11,505,401,594	14,825,075,000	49,040,807,324	61,963,500,000	19,470,048	1,332,110,000	21,534,832	520,000,000	30,745,923,741	43,540,500,000	91,333,137,540	122,181,185,000
14000000	Power	5,700,000	416,000,000	161,178,132	851,500,000	-	60,000,000			9,320,000	72,000,000	176,198,132	1,399,500,000
17000000	Road	9,387,374,999	9,400,000,000	58,445,155,372	72,841,000,000	-	150,000,000					67,832,530,371	82,391,000,000
18000000	Airways			144,000,000	145,000,000					-	-	144,000,000	145,000,000
20000000	Shipping			-	30,000,000							-	30,000,000
Total Capital Expenditure by Economic		31,367,627,336	37,751,375,000	121,484,479,241	184,494,350,000	110,324,427	3,467,610,000	11,859,425,475	22,535,500,000	58,650,353,063	76,850,400,000	223,472,209,543	325,099,235,000

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2025

Programme Codes	Program Description	Jan - Dec 2025 Actual Expenditure by Programme	Jan - Dec 2025 Budgeted Expenditure by Programme	Jan - Dec 2025 Actual as % of Total Actual Expenditure	Jan - Dec 2025 Budget as % of Total Budgeted Expenditure	Jan - Dec 2024 Actual Expenditure by Programme	Jan - Dec 2024 Budgeted Expenditure by Programme	Jan - Dec 2024 Actual as % of Total Actual Expenditure	Jan - Dec 2024 Budget as % of Total Budgeted Expenditure
01000000	Economic Empowerment Through Agriculture	15,049,383,113	26,418,500,000	7%	3%	2,880,983,700	5,520,000,000	1%	5%
02000000	Societal Re-orientation	21,987,900	159,100,000	0%	0%	18,955,800	290,000,000	0%	0%
03000000	Poverty Alleviation	150,852,382	518,000,000	0%	0%	1,241,657,985	1,506,000,000	1%	1%
04000000	Improvement to Human Health	15,518,097,775	19,183,500,000	7%	7%	2,551,443,356	3,972,200,000	1%	3%
05000000	Enhancing Skills and Knowledge	7,757,589,176	13,225,286,000	3%	6%	5,885,166,058	9,016,000,000	3%	7%
06000000	Housing and Urban Development	1,144,982,166	3,772,000,000	1%	1%	3,873,572,780	2,404,000,000	2%	2%
07000000	Gender	-	156,000,000	0%	0%	-	966,000,000	0%	1%
08000000	Youth	170,771,377	378,000,000	0%	0%	192,825,000	843,000,000	0%	1%
09000000	Environmental Improvement	14,506,418,908	30,473,164,000	6%	9%	18,263,245,068	11,985,900,000	9%	10%
10000000	Water Resources and Rual Development	6,858,319,132	17,462,000,000	3%	5%	4,872,834,269	7,469,100,000	2%	6%
11000000	Information Communication and Technology	50,630,000	406,000,000	0%	0%	192,721,931	616,500,000	0%	1%
12000000	Growing the Private Sector	2,757,311,570	6,801,000,000	1%	1%	4,730,494,081	2,482,000,000	2%	2%
13000000	Reform of Government and Governance	91,333,137,540	122,181,185,000	41%	43%	113,552,535,316	51,766,100,000	55%	43%
14000000	Power	176,198,132	1,399,500,000	0%	1%	837,229,853	1,824,500,000	0%	2%
15000000	Rail	-	82,391,000,000	0%	0%	-	-	0%	0%
16000000	Water Ways	-	145,000,000	0%	0%	-	-	0%	0%
17000000	Road	67,832,530,371	30,000,000	30%	21%	47,170,887,368	19,847,500,000	23%	16%
18000000	Airways	144,000,000	15,000,000	0%	0%	112,927,201	5,000,000	0%	0%
19000000	Sea Ports	-	-	0%	0%	-	-	0%	0%
20000000	Shipping	-	30,000,000	0%	0%	-	30,000,000	0%	0%
21000000	Oil and Gas Infrastructure	-	-	0%	0%	-	-	0%	0%
Total		223,472,209,543	325,099,235,000	100%	100%	206,377,479,767	120,543,800,000	100%	100%

Key Facts in 2025 Financial Year:

- ✓ Improvement to Human Health consumed 7% of Total Actual Capital Expenditure in 2025 and 1% in 2024.
- ✓ Housing and Urban Development consumed 1% of Total Actual Capital Expenditure in 2025 and 7% in 2024 respectively.
- ✓ Reform of Government and Governance consumed 41% of Total Actual Capital Expenditure in 2025 and 55% in the previous year.
- ✓ Road consumed 30% of Total Capital Expenditure in 2025 up from 23% in 2024.

GOMBE STATE GOVERNMENT - Jan - Dec 2025

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

Org Code	Descriptions	Economic Classification Codes and Descriptions																		Jan – Dec 2025
		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	Total Actual Expenditure by Sub Org.	
11000000	Office of the Executive Governor	775,395,867	1,100,128,084	-	16,703,901,807	3,225,851,945	39,183,000	104,822,448	378,529,261	12,532,800	3,705,840,627	50,295,000	1,405,920,536	-	5,652,748,795	342,083,000	-	9,395,374,999	42,892,608,171	
12000000	Gombe State House of Assembly	373,999,992	245,408,211	-	-	63,088,500	75,675,023	44,832,314	9,038,450	66,835,000	56,977,308	12,025,000	8,600,642	-	1,119,627,943	530,000	-	-	2,076,638,384	
13000000	Ministry of Youths and Sports Development	41,808,783	216,382,313	-	-	4,945,700	486,173	9,228,461	21,061,692	345,000	18,562,000	-	63,081,555	-	7,250,000	-	-	313,623,760	696,775,436	
14000000	Ministry of Women Affairs & Social Development	104,508,350	64,595,355	-	-	3,889,731	-	1,053,658	68,000	830,000	13,832,500	-	-	-	9,606,667	-	-	-	198,384,261	
15000000	Ministry of Agriculture and Animal Husbandary	740,176,165	237,533,220	-	-	982,400	-	8,722,671	1,729,000	861,400	237,000	-	3,702,500	-	105,607,520	-	-	15,494,091,864	16,593,643,739	
16000000	Ministry of Internal Security and Ethical Orientation	8,862,381	5,204,570	-	-	815,000	1,875,000	5,235,213	1,884,400	-	489,000	6,000,000	7,300	-	4,500,000	-	-	-	34,872,865	
17000000	Ministry of Education	4,110,154,757	2,866,278,052	-	-	4,082,019	895,000	21,678,633	4,739,100	2,758,000	44,496,883	605,000	4,212,850	-	1,584,634,165	-	-	21,873,359,924	30,517,894,383	
18000000	The State Judiciary	79,667,718	94,730,318	-	-	1,636,350	2,019,000	4,779,793	4,411,500	805,000	511,600	350,000	2,525,150	-	7,921,748	-	-	-	199,358,177	
20000000	Ministry of Finance and Economic Development	440,434,998	249,788,536	89,468	-	255,035,231	1,617,741,263	513,943,653	298,198,062	67,079,755	767,543,417	2,368,511,144	128,358,849	48,588,141	438,429,083	46,287,000	33,971,151,707	21,339,722,676	62,550,902,982	
21000000	Ministry of Health	7,615,976,617	1,403,576,252	-	-	21,827,838	42,656,220	91,545,719	26,824,756	36,920,846	252,937,401	880,000	28,047,440	-	308,013,589	100,000	851,259,521	16,668,204,918	27,348,771,117	
22000000	Ministry of Commerce, Industry and Tourism	94,577,974	44,167,402	-	-	1,045,000	302,567	3,009,823	1,034,670	-	495,000	136,000	726,880	-	18,588,140	-	-	3,024,485,197	3,188,568,654	
23000000	Ministry of Information and Culture	201,177,135	163,030,247	-	-	3,626,023	-	28,072,304	17,359,500	-	19,023,229	-	11,690,827	-	38,874,866	-	-	5,700,000	488,554,131	
25000000	Office of the Head of Civil Service	283,313,841	308,968,950	-	-	5,896,000	-	6,611,750	929,000	29,889,000	16,743,000	2,200,000	7,310,500	-	9,280,000	6,400,000	-	-	677,542,041	
26000000	Ministry of Justice	836,170,752	1,515,342,238	-	-	32,544,300	45,167,250	68,785,161	21,042,850	21,908,000	119,650,768	-	45,241,000	-	61,996,700	-	-	-	2,767,849,019	
28000000	Ministry of Science and Solid Mineral Development	51,867,438	32,534,238	-	-	3,515,000	348,000	7,913,400	148,690	-	1,870,000	-	523,000	-	7,450,000	-	-	54,930,000	161,099,766	
31000000	Ministry of Energy and Mineral Resources	26,318,874	15,022,008	-	-	5,929,000	-	3,107,000	655,000	2,130,000	4,227,000	-	1,470,000	-	6,000,000	-	-	79,990,000	144,848,881	
34000000	Ministry of Works and Infrastructure	342,985,038	209,252,534	-	-	81,044	1,376,000	11,842,900	2,232,500	-	42,000	5,000,000	1,116,032	-	6,157,150	-	-	107,692,863,118	108,272,948,315	
35000000	Ministry of Environment	-	-	-	-	1,609,500	-	2,962,584	11,090,550	294,000	24,137,000	-	20,242,688	-	950,000	-	-	4,990,768,756	5,052,055,077	
38000000	Ministry of Budget and Economic Planning	23,659,948	25,915,481	-	-	1,087,500	-	1,099,400	100,000	3,291,000	-	530,000	1,502,500	-	23,733,000	-	-	-	80,918,829	
39000000	Ministry of Sports	34,576,008	171,084,428	-	-	-	-	-	-	-	78,930,597	-	-	-	4,794,500	-	-	-	289,385,532	
40000000	Office of the State Auditor General	157,210,892	93,632,274	-	-	28,047,000	1,328,000	67,964,637	5,607,000	2,479,000	351,886,000	5,777,000	6,237,500	-	35,806,000	-	-	15,100,000	771,075,303	
47000000	Civil Service Commission	56,403,508	28,155,003	-	-	611,800	2,746,174	18,381,700	-	150,000	768,000	-	5,139,000	-	16,716,602	-	-	-	129,071,787	
48000000	Gombe State Independence Electoral Commission	45,881,998	3,691,102	-	-	-	-	11,871,316	-	-	-	-	-	-	-	-	-	-	61,444,415	
50000000	Fiscal Responsibility Commission	-	-	-	-	940,000	-	1,390,050	-	-	379,300	-	35,000	-	6,796,867	-	-	4,373,818,195	4,383,359,411	
51000000	Min. for Local Government and Community Dev	123,004,443	76,146,527	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	13,103,305	218,254,275	
52000000	Ministry of Water Resources	845,599,197	323,331,571	-	-	337,500	1,889,850	19,049,397	8,741,883	50,000	102,308,793	-	2,918,975	-	32,556,200	-	-	11,931,715,330	13,268,498,697	
53000000	Ministry of Housing and Urban Development	86,197,921	56,278,229	-	-	-	-	935,123	324,500	-	-	-	35,000	-	7,102,269	-	-	1,153,438,693	1,304,311,735	
60000000	Directorate of Lands and Survey	78,701,079	49,981,019	-	-	5,307,000	2,030,000	15,267,833	3,167,300	1,322,705	2,702,700	5,020,000	1,951,889	-	34,176,027	-	-	37,948,848	237,576,401	
63000000	Auditor General - Local Government	-	-	-	-	1,050,000	70,000	5,808,802	1,113,750	1,400,000	12,873,503	-	-	-	1,182,244	-	-	-	23,498,300	
64000000	Local Government Service Commission	35,116,741	13,355,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,472,055	
66000000	Ministry of Higher Education	4,749,523,216	332,025,080	122,694,690	-	83,444,222	102,414,201	260,462,326	319,806,417	52,071,746	373,218,583	30,337,500	127,406,751	1,916,599	453,860,664	-	-	3,517,540,360	10,526,722,356	
68000000	Ministry of Metropolitan and Urban Development	-	-	-	-	978,500	200,000	3,522,371	7,552,800	450,000	-	-	6,089,696	-	-	-	-	-	18,793,367	
71000000	Ministry of Special Duties & Intergovernmental Affairs	73,009,428	53,057,006	-	-	1,922,000	448,000	5,695,000	4,941,475	-	1,041,315	-	3,297,750	-	7,599,432	-	-	1,496,429,599	1,647,441,005	
Total Expenditure by Economic		22,436,281,060	9,998,595,560	122,784,157	16,703,901,807	3,760,126,103	1,938,850,722	1,349,595,440	1,152,332,106	304,403,252	5,971,724,524	2,487,666,644	1,887,391,810	50,504,741	10,017,960,171	395,400,000	34,822,411,228	223,472,209,543	336,872,138,868	

GOMBE STATE GOVERNMENT - Jan - Dec 2025
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			
			Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Gombe North Senatorial Zone	215104	Dukku LGA	-	10,000,000	503,304,324	2,752,000,000	78,806,574	186,000,000			-	-	582,110,897	2,948,000,000
	215105	Funakaye LGA	-	185,000,000	-	698,000,000	-	157,000,000	-	-			-	1,040,000,000
	215106	Gombe LGA	31,367,627,336	37,099,375,000	104,422,529,179	152,714,850,000	31,427,853	1,926,610,000	11,859,425,475	16,643,500,000	58,650,353,063	76,810,400,000	206,331,362,907	285,194,735,000
	215108	Kwami LGA	-	20,000,000	1,112,087,000	4,346,000,000	-	260,000,000			-	-	1,112,087,000	4,626,000,000
	215109	Nafada LGA	-	220,000,000	-	527,500,000	-	52,000,000			-	-	-	799,500,000
Gombe North Senatorial Zone Total			31,367,627,336	37,534,375,000	106,037,920,502	161,038,350,000	110,234,427	2,581,610,000	11,859,425,475	16,643,500,000	58,650,353,063	76,810,400,000	208,025,560,804	294,608,235,000
Gombe Central Senatorial Zone	215201	Akko LGA	-	45,000,000	893,677,835	2,834,500,000	90,000	150,000,000	-	5,882,000,000	-	3,000,000	893,767,835	8,914,500,000
	215211	Yamaltu Deba	-	20,000,000	5,878,871,462	9,961,500,000	-	66,000,000			-	-	5,878,871,462	10,047,500,000
Gombe Central Senatorial Zone Total			-	65,000,000	6,772,549,297	12,796,000,000	90,000	216,000,000	-	5,882,000,000	-	3,000,000	6,772,639,297	18,962,000,000
Gombe South Senatorial Zone	215302	Balanga LGA	-	10,000,000	10,000,000	331,000,000	-	95,000,000			-	10,000,000	10,000,000	446,000,000
	215303	Billiri LGA	-	112,000,000	25,861,676	1,193,000,000	-	333,000,000	-	10,000,000	-	15,000,000	25,861,676	1,663,000,000
	215307	Kaltungo LGA	-	30,000,000	8,638,147,766	9,101,000,000	-	142,000,000			-	2,000,000	8,638,147,766	9,275,000,000
	215310	Shongom LGA			-	35,000,000	-	100,000,000			-	10,000,000	-	145,000,000
Gombe South Senatorial Zone Total			-	152,000,000	8,674,009,442	10,660,000,000	-	670,000,000	-	10,000,000	-	37,000,000	8,674,009,442	11,529,000,000
Total Capital Expenditure by Economic			31,367,627,336	37,751,375,000	121,484,479,241	184,494,350,000	110,324,427	3,467,610,000	11,859,425,475	22,535,500,000	58,650,353,063	76,850,400,000	223,472,209,543	325,099,235,000

GOMBE STATE GOVERNMENT - Jan - Dec 2025
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	Gombe North Senatorial Zone Total	215201	215211	Gombe Central Senatorial Zone Total	215302	215303	215307	215310	Gombe South Senatorial Zone Total	
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA		Akko LGA	Yamaltu Deba		Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA		
01000000	Economic Empowerment Through Agriculture	-	-	15,049,383,113	-	-	15,049,383,113	-	-	-	-	-	-	-	-	15,049,383,113
02000000	Societal Re-Orientation	-	-	21,987,900	-	-	21,987,900	-	-	-	-	-	-	-	-	21,987,900
03000000	Poverty Alleviation	-	-	150,852,382	-	-	150,852,382	-	-	-	-	-	-	-	-	150,852,382
04000000	Improvement to Human Health	-	-	15,492,866,099	-	-	15,492,866,099	-	-	-	-	25,231,676	-	-	25,231,676	15,518,097,775
05000000	Enhancing Skills and Knowledge	103,366,536	-	6,541,505,640	1,112,087,000	-	7,756,959,176	-	-	-	-	630,000	-	-	630,000	7,757,589,176
06000000	Housing and Urban Development	-	-	1,144,982,166	-	-	1,144,982,166	-	-	-	-	-	-	-	-	1,144,982,166
07000000	Gender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08000000	Youth	-	-	170,771,377	-	-	170,771,377	-	-	-	-	-	-	-	-	170,771,377
09000000	Environmental Improvement	-	-	14,506,418,908	-	-	14,506,418,908	-	-	-	-	-	-	-	-	14,506,418,908
10000000	Water Resources and Rual Development	-	-	6,858,229,132	-	-	6,858,229,132	90,000	-	90,000	-	-	-	-	-	6,858,319,132
11000000	Information Communication and Technology	-	-	50,630,000	-	-	50,630,000	-	-	-	-	-	-	-	-	50,630,000
12000000	Growing the Private Sector	-	-	2,757,311,570	-	-	2,757,311,570	-	-	-	-	-	-	-	-	2,757,311,570
13000000	Reform of Government and Governance	95,683,882	-	91,187,291,436	-	-	91,282,975,318	50,162,222	-	50,162,222	-	-	-	-	-	91,333,137,540
14000000	Power	-	-	166,198,132	-	-	166,198,132	-	-	-	10,000,000	-	-	-	10,000,000	176,198,132
17000000	Road	383,060,480	-	52,088,935,051	-	-	52,471,995,531	843,515,613	5,878,871,462	6,722,387,075	-	-	8,638,147,766	-	8,638,147,766	67,832,530,371
18000000	Airways	-	-	144,000,000	-	-	144,000,000	-	-	-	-	-	-	-	-	144,000,000
20000000	Shipping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure by Geo-Location		582,110,897	-	206,331,362,907	1,112,087,000	-	208,025,560,804	893,767,835	5,878,871,462	6,772,639,297	10,000,000	25,861,676	8,638,147,766	-	8,674,009,442	223,472,209,543

GOMBE STATE GOVERNMENT - Jan - Dec 2025
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Geo-Location Codes and Descriptions														Total Capital Expenditure by Sub Function
		Gombe North Senatorial Zone					Gombe Central Senatorial Zone			Gombe South Senatorial Zone						
		215104	215105	215106	215108	215109	Gombe North Senatorial Zone Total	215201	215211	Gombe Central Senatorial Zone Total	215302	215303	215307	215310	Gombe South Senatorial Zone Total	
		Dukku LGA	Funakaye LGA	Gombe LGA	Kwami LGA	Nafada LGA		Akko LGA	Yamaltu Deba LGA		Balanga LGA	Billiri LGA	Kaltungo LGA	Shongom LGA		
70111	Executive and Legislative Organs			801,351,842			801,351,842	-		-						801,351,842
70112	Financial and Fiscal Affairs	-		382,836,222			382,836,222	-		-	-				-	382,836,222
70133	Other General Services			248,459,590	-	-	248,459,590					-	-		-	248,459,590
70150	Research and Development General Public Services		-	1,485,519,599		-	1,485,519,599	-		-						1,485,519,599
70160	General Public Services Not Elsewhere Connected			142,852,382			142,852,382									142,852,382
70411	General Economic and Commercial Affairs	-	-	47,273,136,452	-		47,273,136,452	-	-	-	-	-	-	-	-	47,273,136,452
70421	Agriculture	-	-	15,494,091,864	-	-	15,494,091,864	-	-	-	-	-	-	-	-	15,494,091,864
70443	Construction			11,780,415,745			11,780,415,745				-				-	11,780,415,745
70460	Communication			22,811,000			22,811,000									22,811,000
70474	Multipurpose Development Projects			79,990,000			79,990,000	-	-	-	-		-	-	-	79,990,000
70510	Waste Management			4,990,768,756			4,990,768,756									4,990,768,756
70550	R & D Environmental Protection	-	-	529,533,731	-	-	529,533,731	-	-	-	-	-	-	-	-	529,533,731
70560	Environmental Protection N.E.C			11,125,399,457			11,125,399,457	-		-	-	-			-	11,125,399,457
70610	Housing Development		-	1,126,868,861			1,126,868,861					-				1,126,868,861
70620	Community Development	383,060,480	-	7,705,268,069	-	-	8,088,328,549	843,515,613	5,817,145,909	6,660,661,522	10,000,000	-	8,638,147,766	-	8,648,147,766	23,397,137,837
70630	Water Supply	390,000	-	4,556,052,205	-	-	4,556,442,205	90,000	-	90,000	-	-	-	-	-	4,556,532,205
70650	R & D Housing and Community Amenities	-	-	58,488,708,878	-		58,488,708,878	-	61,725,553	61,725,553		-				58,550,434,431
70721	General Medical Services	-	-	11,928,706,493	-	-	11,928,706,493	-	-	-	-	25,231,676		-	25,231,676	11,953,938,169
70731	General Hospital Services	-		13,647,900			13,647,900	-	-	-	-	-		-		13,647,900
70740	Public Health Services	78,416,574	-	4,602,955,789	-	-	4,681,372,363	-	-	-	-	-	-	-	-	4,681,372,363
70750	R & D Health	-		26,616,485			26,616,485				-					26,616,485
70912	Primary Education	95,293,882		3,312,093,917			3,407,387,799	-	-	-	-		-			3,407,387,799
70922	Upper Secondary Education	-	-	-	-	-	-	50,162,222	-	50,162,222	-		-			50,162,222
70942	Second Stage of Tertiary Education	24,949,962	-	1,295,270,175	1,112,087,000		2,432,307,138	-		-		-			-	2,432,307,138
70950	Education Not Defined by Level	-	-	18,725,701,284	-	-	18,725,701,284	-	-	-	-	630,000	-	-	630,000	18,726,331,284
71070	Social Exclusions	-		15,368,377			15,368,377									15,368,377
71080	R & D Social Protection			176,937,832			176,937,832									176,937,832
Total Capital Expenditure by Geo-Location		582,110,897		206,331,362,907	1,112,087,000		208,025,560,804	893,767,835	5,878,871,462	6,772,639,297	10,000,000	25,861,676	8,638,147,766	-	8,674,009,442	223,472,209,543

GOMBE STATE GOVERNMENT - Jan - Dec 2025
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	Jan - Dec 2025 Actual Recurrent Revenue	Jan - Dec 2025 Budgeted Recurrent Revenue	Jan - Dec 2025 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2025 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2024 Actual Recurrent Revenue	Jan - Dec 2024 Budgeted Recurrent Revenue	Jan - Dec 2024 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2024 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	230,893,217,986	258,310,000,000	84%	89%	286,218,653,644	99,604,200,000	93%	82%
2 - Independent Revenue	43,967,003,266	32,756,155,000	16%	11%	20,809,523,297	22,318,645,500	7%	18%
Grand Total	274,860,221,252	291,066,155,000	100%	100%	307,028,176,941	121,922,845,500	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
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)				1,179,660,820											1,179,660,820
11013001	Office of the Secretary to the State Government		-		1,477,120	-										1,477,120
11034001	Establishment and Service Matters Bureau						300,000									300,000
13001001	Ministry of Youth and Sport Development			435,000	1,230,000		-	-								1,665,000
14001001	Ministry of Women Affairs & Social Development			250,000	-			18,989,000								19,239,000
15001001	Ministry of Agriculture and Animal Husbandry			57,140,667	1,589,000	3,358,000	7,005,043,000	2,650,000			-				-	7,069,780,667
17001001	Ministry of Education			3,903,250	21,598,424	31,250	8,946,550									34,479,474
17003001	State Universal Basic Education				110,000											110,000
17017001	Teachers Service Commission				-		5,784,730	5,400								5,790,130
18011001	Judicial Service Commission						772,850									772,850
20001001	Ministry of Finance and Economic Development				14,578,861		58,779,376								478,712,321	552,070,558
20007001	Office Of The Accountant General	230,893,217,986			-		-	1,098,164,289	-		43,855,135	-	2,764,343,125	37,950,338		234,837,530,874
20008001	Gombe State Internal Revenue Service		11,301,454,879	279,498,750	70,326,725	77,226,500	70,553,700	4,947,244,704						-		16,746,305,257
21001001	Ministry of Health			-	5,416,000		560,000	264,117,737								270,093,737
21011001	School of Nursing				92,167,563	165,000	2,048,000	-								94,380,563
21015001	Gombe Traditional Medicine Board			15,000	-		11,700	-								26,700
21016001	School of Health Technology				18,252,559	-	-	744,000							803,349	19,799,908
21103001	Gombe State Contributory Health Care Mgt. Agency (GOHEALTH)				26,858,243	-	3,132,659	271,002				1,530,005	-			31,791,909
22001001	Ministry of Commerce, Industry and Tourism			-	78,137,932		-	275,159,770	2,135,000							355,432,701
23001001	Ministry of Information and Culture			30,000	-		-	100,000								130,000
23004001	Gombe Media Cooperation							91,681,643								91,681,643
26051001	High Court of Justice				34,630,243	51,060,466	2,200	-							-	85,692,910
26053001	Sharia Court of Appeal				2,069,050	-	60,900	-								2,129,950
28001001	Ministry of Science, Technology and Innovation			-	150,000			1,521,000								1,671,000
31001001	Ministry of Energy and Mineral Resources		-	-				1,112,000	-							1,112,000
34001001	Ministry of Works Housing and Transport		-	-	22,064,400		5,459,376	1,554,493,120								1,582,016,896
35001001	Ministry of Environment and Forestry Resources				45,500		-	3,000,000								3,045,500
35002001	Gombe Goes Green (3G) Coordination Office			12,000	-			-								12,000
35016001	Environment Protection Agency (GOSEPA)			1,526,150	-			327,000								1,853,150
39001001	Sports Commission							2,280,000								2,280,000
40001001	Auditor General State				940,000											940,000

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 Jan - Dec
		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
		Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
47001001	Civil Service Commission				1,451,850		3,822,450									5,274,300
51001001	Ministry for Local Government			-	1,712,120,066	-	8,667,659,846	-								10,379,779,912
52001001	Min. of Water, Environment and Forest Resources			8,996,584	10,000	-	422,667	204,238,117								213,667,367
52102001	Gombe State Water Board			-	3,330,350	23,000	-	21,000								3,374,350
53053001	Gombe State Urban Planning & Development Board			-	107,871,500	17,800,200		12,264,613								137,936,313
60002001	Office of the Surveyor General				11,455,200		30,000	-								11,485,200
60003001	Gombe State Geographic Information System - GOGIS				314,753,057	30,000	2,221,217	32,034,604		226,094,765	105,000					575,238,643
63001001	Office of the Auditor General - Local Government				40,000		-									40,000
64001001	Local Government Service Commission						961,000									961,000
66001001	Ministry of Higher Education			360,300	4,068,000	-	4,581,000									9,009,300
66018001	State Polytechnic Bajoga				29,332,317		1,227,000	930,000								31,489,317
66019002	College of Legal & Islamic Studies				23,441,600		12,000	5,511,000							4,201,570	33,166,170
66020001	College of Education Billiri				5,231,871		401,000	12,409,997	302,500					-	-	18,345,368
66021001	Gombe State University				19,273,853		-	409,960,121	24,608						-	429,258,581
66056001	Scholarship Board						17,923,113									17,923,113
Total		230,893,217,986	11,301,454,879	352,167,701	3,803,682,105	149,694,416	15,860,716,333	8,939,230,116	2,462,108	226,094,765	43,960,135	1,530,005	2,764,343,125	37,950,338	483,717,240	274,860,221,252

GOMBE STATE GOVERNMENT - Jan - Dec 2025
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Description										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			
		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor											-	-
15001001	Ministry of Agriculture and Animal Husbandry	1,069,953,934	3,800,000,000									1,069,953,934	3,800,000,000
17001001	Ministry of Education	-	-									-	-
17003001	State Universal Basic Education	5,278,788,665	-									5,278,788,665	-
20001001	Ministry of Finance and Economic Development	51,050,629,500	67,200,000,000			-	2,200,000,000			12,406,884,556	52,000,000,000	63,457,514,056	121,400,000,000
20007001	Office Of The Accountant General			130,073,248,461	291,603,532,000	15,885,743,942	8,500,000,000	1,970,712,625	7,000,000,000			147,929,705,028	307,103,532,000
21003001	Primary Health Care Development Agency	-	50,000,000									-	50,000,000
22001001	Ministry of Commerce, Industry and Tourism	-	50,000,000									-	50,000,000
Total Capital Receipts by Economic		57,399,372,099	71,100,000,000	130,073,248,461	291,603,532,000	15,885,743,942	10,700,000,000	1,970,712,625	7,000,000,000	12,406,884,556	52,000,000,000	217,735,961,683	432,403,532,000

GOMBE STATE GOVERNMENT - Jan - Dec 2025
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANIZATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Description										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			
		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Deputy Governor's Office					-	300,000,000			-	25,000,000	-	325,000,000
11008001	State Emergency Management Agency (SEMA)	-	79,800,000	-	40,000,000					8,000,000	23,200,000	8,000,000	143,000,000
11010001	Budget Monitoring and Price Intelligent Unit (Due Process)	-	15,000,000			-	-					-	15,000,000
11033001	Gombe State Agency For The Control Of Aids	-	44,500,000	-	-					-	5,000,000	-	49,500,000
11034001	Establishment and Service Matters Bureau	-	10,000,000							-	10,000,000	-	20,000,000
11035001	Gombe State Pension Bureau			-	10,000,000					-	10,000,000	-	20,000,000
11035002	Local Government Pension Board	-	8,000,000			-	3,500,000					-	11,500,000
11037001	Muslim Pilgrims Welfare Board	-	30,000,000	-	-	-	-					-	30,000,000
11038002	Christian Pilgrims Welfare Board	-	45,000,000	-	2,000,000	-	10,000,000					-	57,000,000
12003001	Gombe State House of Assembly	-	568,000,000	-	262,000,000	-	25,000,000			-	25,000,000	-	880,000,000
12004001	Gombe State House of Assembly Service Commission	-	100,000,000									-	100,000,000
13001001	Ministry of Youth and Sport Development			-	80,000,000	-	20,000,000			158,220,760	714,000,000	158,220,760	814,000,000
13002001	Gombe State Security Traffic & Environmental Corps - G-TEC									155,403,000	156,000,000	155,403,000	156,000,000
26001001	Ministry of Justice	-	10,000,000	-	20,500,000					-	30,000,000	-	60,500,000
26051001	High Court of Justice	-	207,000,000	-	113,000,000	-	45,000,000	-	10,000,000	-	25,000,000	-	400,000,000
26053001	Sharia Court of Appeal	-	451,000,000	-	30,000,000	-	268,000,000					-	749,000,000
28001001	Ministry of Science, Tehcnology and Innovation	-	5,000,000	50,630,000	81,500,000	-	5,000,000			4,300,000	21,600,000	54,930,000	113,100,000
31001001	Ministry of Energy and Mineral Resources	-	30,000,000	70,670,000	113,000,000					9,320,000	92,000,000	79,990,000	235,000,000
34001001	Ministry of Works Housing and Transport	-	55,000,000	93,818,692,317	109,650,000,000	-	315,000,000			28,300,000	270,000,000	93,846,992,317	110,290,000,000
34002001	Directorate of Rural Roads			13,845,870,801	14,135,500,000	-	10,000,000					13,845,870,801	14,145,500,000
34004001	State Road Maintenance Agency	-	-	-	15,000,000	-	5,000,000					-	20,000,000
35002001	Gombe Goes Green (3G) Coordination Office			-	150,000,000	-	-	-	-	-	-	-	150,000,000
35016001	Environment Protection Agency (GOSEPA)	-	10,000,000	-	4,515,000,000			4,990,768,756	5,272,000,000	-	750,000,000	4,990,768,756	10,547,000,000
38004001	Bureau of Statistics	-	47,000,000							-	9,000,000	-	56,000,000
39001001	Sports Commission	-	10,000,000	-	5,000,000	-	5,000,000					-	20,000,000
40001001	Auditor General State	15,100,000	160,000,000			-	10,000,000					15,100,000	170,000,000
47001001	Civil Service Commission	-	20,000,000	-	-	-	15,000,000					-	35,000,000
48001001	Gombe State Independent Electoral Commission	-	10,000,000			-	15,000,000			-	10,000,000	-	35,000,000
50001001	Fiscal Responsibility Commission	-	10,500,000							-	5,000,000	-	15,500,000
51001001	Ministry for Local Government	-	30,000,000	-	15,000,000	-	-			-	20,000,000	-	65,000,000
51001002	Gombe State Joint Project Development Agency	9,387,374,999	9,410,000,000	-	10,000,000	-	-			-	-	9,387,374,999	9,420,000,000
52001001	Min. of Water, Environment and Forest Resources	-	14,000,000	4,454,326,327	5,768,000,000	-	60,000,000	6,847,121,887	16,722,000,000	-	173,500,000	11,301,448,214	22,737,500,000
52102001	Gombe State Water Board	12,224,574	226,000,000	1,628,145,952	9,422,000,000	1,275,000	299,000,000			2,837,406,054	2,870,000,000	4,479,051,580	12,817,000,000
52103001	Rural Water Supply & Sanitation Agency (RUWASA)	-	-	-	6,870,000,000	-	-			525,033,731	530,000,000	525,033,731	7,400,000,000
52106001	Small Town Water Supply and Sanitation Agency (SToWASSA)			-	2,643,000,000							-	2,643,000,000
53011001	Gombe State Housing Corporation			7,150,000	100,000,000							7,150,000	100,000,000
53053001	Gombe State Urban Planning & Development Board	-	150,000,000	1,550,500	250,000,000	11,552,805	65,000,000			2,035,000	570,000,000	15,138,305	1,035,000,000
53057001	Gombe State Agency for Community Development							21,534,832	500,000,000	-	50,000,000	21,534,832	550,000,000

GOMBE STATE GOVERNMENT - Jan - Dec 2025
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANIZATION AND ECONOMIC CLASSIFICATIONS – Cont’d

Sub Organisation Codes and Description		Economic Classification Codes and Description										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			
		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025		Jan - Dec 2025	
60001001	Directorate of Lands	1,121,843,861	1,520,000,000			-	-			-	10,000,000	1,121,843,861	1,530,000,000
60002001	Office of the Surveyor General	875,000	25,000,000	-	-					-	25,000,000	875,000	50,000,000
60003001	Gombe State Geographic Information System - GOGIS	7,438,848	84,000,000	8,000,000	2,075,000,000					22,510,000	100,000,000	37,948,848	2,259,000,000
64001001	Local Government Service Commission	-	10,000,000	-	20,000,000	-	10,000,000			-	5,000,000	-	45,000,000
66001001	Ministry of Higher Education	-	-	-	20,000,000	-	-	-	2,000,000	1,085,233,223	1,707,000,000	1,085,233,223	1,729,000,000
66018001	State Polytechnic Bajoga	-	175,000,000	-	551,000,000	-	127,000,000	-	2,000,000			-	855,000,000
66019002	College of Legal & Islamic Studies	-	220,000,000	-	507,500,000	-	5,000,000			-	-	-	732,500,000
66020001	College of Education Billiri	-	97,000,000	-	263,000,000	-	120,000,000	-	10,000,000	-	15,000,000	-	505,000,000
66021001	Gombe State University	-	100,000,000	1,137,036,962	2,744,000,000	-	10,000,000			1,295,270,175	1,296,000,000	2,432,307,138	4,150,000,000
71001001	Ministry of Special Duties & Intergovernmental Affairs	10,910,000	34,000,000	-	10,000,000			-	10,000,000	1,485,519,599	1,496,000,000	1,496,429,599	1,550,000,000
Grand Total		31,367,627,336	37,751,375,000	121,484,479,241	184,494,350,000	110,324,427	3,467,610,000	11,859,425,475	22,535,500,000	58,650,353,063	76,850,400,000	223,472,209,543	325,099,235,000