

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 PERFORMANCE CONSOLIDATED BUDGET SUMMARY

Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
Projected Funds Available				
Opening Balance				
Opening Balance	8,530,000,000.00	8,525,325,495.09	4,674,504.91	99.94
Opening Balance Total:	8,530,000,000.00	8,525,325,495.09	4,674,504.91	99.95
Receipts				
Statutory Allocation	39,000,000,000.00	40,051,613,419.71	(1,051,613,419.71)	102.69
Independent Revenue	10,646,786,500.00	7,364,850,588.53	3,281,935,911.47	69.17
Share of Value Added Tax (VAT)	10,200,000,000.00	10,145,736,704.32	54,263,295.68	99.46
Budget Augmentation	0.00	0.00	0.00	0.00
Exchange Rate Gain	1,500,000,000.00	1,020,712,752.22	479,287,247.78	68.04
NNPC Refund	100,000,000.00	69,290,805.90	30,709,194.10	69.29
Ecological Fund	500,000,000.00	0.00	500,000,000.00	0.00
Non Oil Excess Revenue	500,000,000.00	0.00	500,000,000.00	0.00
Bail Out Funds	0.00	0.00	0.00	0.00
Budget Support Fund	1,000,000,000.00	700,000,000.00	300,000,000.00	70.00
Excess Crude/PPT	1,500,000,000.00	177,662,189.16	1,322,337,810.84	11.84
Grants & Capital Receipts	17,200,000,000.00	3,590,629,928.95	13,609,370,071.05	20.87
Stabilization Fund	1,500,000,000.00	0.00	1,500,000,000.00	0.00
Share of Solid Minerals	500,000,000.00	0.00	500,000,000.00	0.00
Over deduction on first Line Charge	14,500,000,000.00	11,522,459,341.78	2,977,540,658.22	79.46
Other Recurrent Receipts	0.00	0.00	0.00	0.00
Receipts Total:	98,646,786,500.00	74,642,955,730.57	24,003,830,769.43	75.67
Projected Funds Available Total:	107,176,786,500.00	83,168,281,225.66	24,008,505,274.34	77.60
Expenditure				
Recurrent Expenditure				
Personnel Cost	19,687,404,774.00	18,123,018,553.40	1,564,386,220.60	92.05
Overhead Cost	25,770,612,250.00	19,518,819,451.70	6,251,792,798.30	75.74
CRFC - Pension and Gratuities	3,778,050,000.00	646,467,385.41	3,131,582,614.59	17.11
CRFC - Statutory Office Holder's Salaries	208,650,000.00	189,636,045.35	19,013,954.65	90.88
CRFC- Public Debt Charges	10,002,000,000.00	10,491,351,744.94	(489,351,744.94)	104.89
Recurrent Expenditure Total:	59,446,717,024.00	48,969,293,180.80	10,477,423,843.20	82.38
Capital Expenditure				
Administrative	1,314,018,918.00	27,920,000.00	1,286,098,918.00	2.12
Economic	38,468,004,545.00	16,487,351,125.40	21,980,653,419.60	42.85
Law And Justice	1,249,052,000.00	4,331,400.00	1,244,720,600.00	0.34
Social	20,644,780,890.00	7,179,389,805.77	13,465,391,084.23	34.77
Capital Expenditure Total:	61,675,856,353.00	23,698,992,331.17	37,976,864,021.83	38.43
Expenditure Total:	121,122,573,377.00	72,668,285,511.97	48,454,287,865.03	60.00
Budget Surplus/(Deficit)				
Budget Surplus/(Deficit)				
Budget Surplus/(Deficit)	(13,945,786,877.00)	10,499,995,713.69	(24,445,782,590.69)	

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Budget Surplus/(Deficit) Total:	(13,945,786,877.00)	10,499,995,713.69	(24,445,782,590.69)	-75.29
Budget Surplus/(Deficit) Total:	(13,945,786,877.00)	10,499,995,713.69	(24,445,782,590.69)	-75.29
Loan				
Financing of Deficit by Borrowing				
Internal Loans	11,500,000,000.00	2,000,000,000.00	9,500,000,000.00	17.39
External Loans	8,315,000,000.00	2,296,089,716.31	6,018,910,283.69	27.61
Financing of Deficit by Borrowing Total:	19,815,000,000.00	4,296,089,716.31	15,518,910,283.69	21.68
Loan Total:	19,815,000,000.00	4,296,089,716.31	15,518,910,283.69	21.68
Closing Balance				
Closing Balance				
Closing Balance	5,869,213,123.00	14,796,085,430.00	(8,926,872,307.00)	
Closing Balance Total:	5,869,213,123.00	14,796,085,430.00	(8,926,872,307.00)	252.10
Closing Balance Total:	5,869,213,123.00	14,796,085,430.00	(8,926,872,307.00)	252.10

GOMBE STATE 2018 BUDGET**2018 BUDGET PERFORMANCE SUMMARY OF TRANSFERS FROM CRF TO CDF**

Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
Recurrent Receipts				
Statutory Allocation	39,000,000,000.00	40,051,613,419.71	(1,051,613,419.71)	102.69
Independent Revenue	10,646,786,500.00	7,364,850,588.53	3,281,935,911.47	69.17
Share of Value Added Tax (VAT)	10,200,000,000.00	10,145,736,704.32	54,263,295.68	99.46
Budget Augmentation	0.00	0.00	0.00	0.00
Exchange Rate Gain	1,500,000,000.00	1,020,712,752.22	479,287,247.78	68.04
NNPC Refund	100,000,000.00	69,290,805.90	30,709,194.10	69.29
Ecological Fund	500,000,000.00	0.00	500,000,000.00	0.00
Non Oil Excess Revenue	500,000,000.00	0.00	500,000,000.00	0.00
Bail Out Funds	0.00	0.00	0.00	0.00
Budget Support Fund	1,000,000,000.00	700,000,000.00	300,000,000.00	70.00
Excess Crude/PPT	1,500,000,000.00	177,662,189.16	1,322,337,810.84	11.84
Stabilization Fund	1,500,000,000.00	0.00	1,500,000,000.00	0.00
Share of Solid Minerals	500,000,000.00	0.00	500,000,000.00	0.00
Over deduction on first Line Charge	14,500,000,000.00	11,522,459,341.78	2,977,540,658.22	79.46
Other Recurrent Receipts	0.00	0.00	0.00	0.00
Recurrent Receipts Total:	81,446,786,500.00	71,052,325,801.62	10,394,460,698.38	87.24
Recurrent Expenditure				
Personnel Cost	19,687,404,774.00	18,123,018,553.40	1,564,386,220.60	92.05
Overhead Cost	25,770,612,250.00	19,518,819,451.70	6,251,792,798.30	75.74
CRFC - Pension and Gratuities	3,778,050,000.00	646,467,385.41	3,131,582,614.59	17.11
CRFC - Statutory Office Holder's Salaries	208,650,000.00	189,636,045.35	19,013,954.65	90.88
CRFC- Public Debt Charges	10,002,000,000.00	10,491,351,744.94	(489,351,744.94)	104.89
Recurrent Expenditure Total:	59,446,717,024.00	48,969,293,180.80	10,477,423,843.20	82.38
Capital Receipts				
Opening Balance	8,530,000,000.00	8,525,325,495.09	4,674,504.91	99.94
Internal Loans	11,500,000,000.00	2,000,000,000.00	9,500,000,000.00	17.39
External Loans	8,315,000,000.00	2,296,089,716.31	6,018,910,283.69	27.61
Transfer From CRF to CDF	22,000,069,476.00	22,083,032,620.82	(82,963,144.82)	100.37
Aid and Grants	7,700,000,000.00	1,536,343,183.55	6,163,656,816.45	19.95
Other Capital Receipts	9,500,000,000.00	2,054,286,745.40	7,445,713,254.60	21.62
Capital Receipts Total:	67,545,069,476.00	38,495,077,761.17	29,049,991,714.83	56.99
Capital Expenditure				
Administrative	1,314,018,918.00	27,920,000.00	1,286,098,918.00	2.12
Economic	38,468,004,545.00	16,487,351,125.40	21,980,653,419.60	42.85
Law And Justice	1,249,052,000.00	4,331,400.00	1,244,720,600.00	0.34
Social	20,644,780,890.00	7,179,389,805.77	13,465,391,084.23	34.77
Capital Expenditure Total:	61,675,856,353.00	23,698,992,331.17	37,976,864,021.83	38.43
Total Budget Size				
Budget Size	121,122,573,377.00	72,668,285,511.97	48,454,287,865.03	63.63
Total Budget Size Total:	121,122,573,377.00	72,668,285,511.97	48,454,287,865.03	60.00
Closing Balance				
Closing Balance	5,869,213,123.00	14,796,085,430.00	(8,926,872,307.00)	

GOMBE STATE 2018 BUDGET**2018 BUDGET PERFORMANCE SUMMARY OF TRANSFERS FROM CRF TO CDF**

Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
Closing Balance Total:	5,869,213,123.00	14,796,085,430.00	(8,926,872,307.00)	252.10

GOMBE STATE 2018 BUDGET 2018 PERFORMANCE CAPITAL RECEIPTS

Economic Code	Detail of Receipts	Approved 2018	Actual Jan to December 2018	Variance	Percentage
BALANCE BROUGHT FORWARD					
13010101	Opening Balance	8,530,000,000.00	8,525,325,495.09	4,674,504.91	99.95
	Sub Total:	8,530,000,000.00	8,525,325,495.09	4,674,504.91	99.95
DOMESTIC GRANT SOURCES AND PROJECTS SUPPORT					
13010301	TETFUND	1,000,000,000.00	0.00	1,000,000,000.00	
13010303	SDGs Conditional Grant	600,000,000.00	250,000,000.00	350,000,000.00	41.67
13010305	UBE	2,400,000,000.00	1,286,343,183.55	1,113,656,816.45	53.60
13010307	Community Based Health Issurance Scheme	50,000,000.00	0.00	50,000,000.00	
13010308	Save One Million Lives	1,000,000,000.00	0.00	1,000,000,000.00	
	Sub Total:	5,050,000,000.00	1,536,343,183.55	3,513,656,816.45	30.42
FOREIGN GRANT SOURCES AND PROJECT SUPPORT					
13010406	United Nations Systems	1,350,000,000.00	0.00	1,350,000,000.00	
13010407	International NGO's	1,300,000,000.00	0.00	1,300,000,000.00	
13010408	SFTAS	0.00	0.00	0.00	
13010409	Inclusive Basic Service Delivery ADB	0.00	0.00	0.00	
	Sub Total:	2,650,000,000.00	0.00	2,650,000,000.00	
TRANSFER FROM CRF TO CDF					
14020103	FGN Re-imburement on Projects	7,000,000,000.00	0.00	7,000,000,000.00	
14020104	LG Contribution to Joint Projects	2,500,000,000.00	2,054,286,745.40	445,713,254.60	82.17
14020106	Transfer From CRF	22,000,069,476.00	22,083,032,620.82	-82,963,144.82	100.38
	Sub Total:	31,500,069,476.00	24,137,319,366.22	7,362,750,109.78	76.63
INTERNAL LOANS & CREDIT SOURCES AND PROJECTS SUPPORT					
14030101	Commercial & Other Bank Loans	3,000,000,000.00	2,000,000,000.00	1,000,000,000.00	66.67
14030111	Gombe State Revenue Bond	8,500,000,000.00	0.00	8,500,000,000.00	
	Sub Total:	11,500,000,000.00	2,000,000,000.00	9,500,000,000.00	17.39
INTERNATIONAL LOANS/BORROWING SOURCES AND PROJECTS SUPPORT					
14030211	YESSO World Bank Assisted	400,000,000.00	169,726,294.60	230,273,705.40	42.43
14030202	W/Bank Fadama III Project	1,000,000,000.00	529,403,345.10	470,596,654.90	52.94
14030204	Gombe State Agency for Comm. Dev.(W/B)	500,000,000.00	167,871,474.09	332,128,525.91	33.57
14030210	NEWMAP World Bank	5,000,000,000.00	264,392,656.04	4,735,607,343.96	5.29
14030213	State Education Programme Investment Project (SEPIP)	615,000,000.00	787,079,758.37	-172,079,758.37	127.98
14030214	Nigeria State Health Investment Project (NSHIP)	400,000,000.00	377,616,188.11	22,383,811.89	94.40
14030215	Accelerating Nutrition Results in Nigeria	400,000,000.00	0.00	400,000,000.00	
14030216	Islamic Development Bank	0.00	0.00	0.00	
14030217	Inclusive Basic Service Delivery ADB	0.00	0.00	0.00	
	Sub Total:	8,315,000,000.00	2,296,089,716.31	6,018,910,283.69	27.61
	Total:	67,545,069,476.00	38,495,077,761.17	29,049,991,714.83	56.99

GOMBE STATE 2018 BUDGET PERFORMANCE

SUMMARY RECURRENT REVENUE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
01 Administrative					
11013001	Office of the Secretary to the State Government	63,000,000.00	58,997,600.00	4,002,400.00	576.62
11019001	Ministry of Special Duties	2,000,000.00	629,452.00	1,370,548.00	128.95
23001001	Ministry of Information and Culture	0.00	0.00	0.00	
23004001	Gombe Media Corporation	45,000,000.00	21,030,619.29	23,969,380.71	97.75
24007001	Fire Service	2,000,000.00	30,167.00	1,969,833.00	22.23
40001001	Office of the Auditor General - State	1,300,000.00	1,250,000.00	50,000.00	230.00
47001001	Civil Service Commission	4,000,000.00	4,333,061.92	-333,061.92	62.62
48001001	Gombe State Independent Electoral Commission	12,000,000.00	0.00	12,000,000.00	
64001001	Local Government Service Commission	1,500,000.00	2,000.00	1,498,000.00	
	Sub Total:	130,800,000.00	86,272,900.21	44,527,099.79	65.96
02 Economic					
15001001	Ministry of Agriculture and Animal Husbandry	2,247,000,000.00	1,953,052,203.72	293,947,796.28	611.53
15110001	Gombe State Agricultural Supply Company (GOSAC)	0.00	0.00	0.00	
15115001	Ministry of Animal Husbandry and Normadic Affairs	11,200,000.00	11,426,112.80	-226,112.80	
20007001	Office of the Accountant General	173,000,000.00	76,070,386.66	96,929,613.34	850.13
20008001	Gombe State Internal Revenue Services	5,642,500,000.00	4,069,539,707.62	1,572,960,292.38	4,867.18
22001001	Ministry of Commerce, Industry and Tourism	21,000,000.00	8,035,204.00	12,964,796.00	335.02
28001001	Ministry of Science, Technology and Innovation	100,400,000.00	0.00	100,400,000.00	
34001001	Ministry of Works and Transport	70,000,000.00	23,584,195.52	46,415,804.48	46.13
34002001	Office of the Surveyor General	50,000,000.00	20,117,777.68	29,882,222.32	602.14
36001001	Ministry of Culture and Tourism	453,000,000.00	129,690,000.00	323,310,000.00	
50001001	Fiscal Responsibility Commission	0.00	0.00	0.00	
52001001	Ministry of Water Resources	15,480,000.00	5,053,100.00	10,426,900.00	1,154.92
52102001	Gombe State Water Board	89,410,000.00	6,587,700.00	82,822,300.00	1,180.30
53001001	Ministry of Housing and Urban Development	169,500,000.00	39,727,375.00	129,772,625.00	
53002001	Ministry of Metropolitan and Urban Development	0.00	0.00	0.00	
53053001	Gombe State Urban Planning And Dev. Board	50,000,000.00	44,859,300.00	5,140,700.00	1,809.37
54001001	Ministry of Rural, Community Development and Cooperatives	0.00	0.00	0.00	
54002001	Ministry of Cooperatives	4,900,000.00	3,279,600.00	1,620,400.00	
60001001	Ministry of Lands and Survey	517,000,000.00	178,214,391.84	338,785,608.16	1,554.43
	Sub Total:	9,614,390,000.00	6,569,237,054.84	3,045,152,945.16	68.33
03 Law And Justice					
18011001	Judicial Service Commission	2,500,000.00	855,200.00	1,644,800.00	229.20
26001001	Ministry of Justice	1,700,000.00	352,000.00	1,348,000.00	
26006001	College of Legal & Islamic Studies Nafada	32,800,000.00	7,942,000.00	24,858,000.00	
26051001	High Court of Justice	102,012,000.00	62,600,509.00	39,411,491.00	1,699.41
26053001	Sharia Court of Appeal	4,000,000.00	1,100,138.40	2,899,861.60	664.89
	Sub Total:	143,012,000.00	72,849,847.40	70,162,152.60	50.94
05 Social					
13001001	Ministry of Youth and Sports Development	3,000,000.00	1,524,000.00	1,476,000.00	77.00
13055001	Gombe State Agency for Community and Social Development	0.00	0.00	0.00	
14001001	Ministry of Women Affairs & Social Development	5,260,000.00	3,897,000.00	1,363,000.00	436.26

**GOMBE STATE 2018 BUDGET PERFORMANCE
SUMMARY RECURRENT REVENUE BY MDA**

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17001001	Ministry of Education	30,700,000.00	30,211,864.00	488,136.00	593.49
17017001	Teachers Service Commission	10,000,000.00	7,287,400.16	2,712,599.84	19.70
17018001	State Polytechnic Bajoga	10,580,000.00	3,399,000.00	7,181,000.00	1,429.68
17020001	College of Education Billiri	32,014,500.00	16,662,000.00	15,352,500.00	1,659.94
17021001	Gombe State University	570,500,000.00	529,833,177.84	40,666,822.16	1,420.48
17022001	Gombe State University of Science and Technology Kumo	0.00	0.00	0.00	
17056001	Scholarship Board	15,000,000.00	10,361,600.00	4,638,400.00	
17066001	Ministry of Higher Education	0.00	0.00	0.00	
21001001	Ministry of Health	7,000,000.00	3,582,000.00	3,418,000.00	321.43
21011001	College of Nursing	13,530,000.00	9,989,500.00	3,540,500.00	375.58
21015001	Gombe State Traditional Medicine Board	1,100,000.00	433,500.00	666,500.00	26.30
21016001	College of Health Technology	24,500,000.00	5,326,800.00	19,173,200.00	340.50
35001001	Ministry of Environment and Forest Resources	30,400,000.00	11,163,944.08	19,236,055.92	155.57
39001001	Sports Commission	5,000,000.00	2,819,000.00	2,181,000.00	104.18
	Sub Total:	758,584,500.00	636,490,786.08	122,093,713.92	83.91
	Total:	10,646,786,500.00	7,364,850,588.53	3,281,935,911.47	69.17

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

01 Administrative

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11013001 Office of the Secretary to the State Government						
11013001	12010017	Education Levy	25,000,000.00	26,812,600.00	(1,812,600.00)	107.25
11013001	12040017	Contractors Registration Fees	10,000,000.00	4,760,000.00	5,240,000.00	47.60
11013001	12040267	Non Refundable Deposit	25,000,000.00	27,425,000.00	(2,425,000.00)	109.70
11013001	12040540	Non Refundable Tender Fees	3,000,000.00	0.00	3,000,000.00	
Office of the Secretary to the State Government Total:			63,000,000.00	58,997,600.00	4,002,400.00	93.65
11019001 Ministry of Special Duties						
11019001	12040140	Fire Inspection Fees	2,000,000.00	629,452.00	1,370,548.00	31.47
Ministry of Special Duties Total:			2,000,000.00	629,452.00	1,370,548.00	31.47
23004001 Gombe Media Corporation						
23004001	12070119	Revenue from Gombe Radio Service	25,000,000.00	21,030,619.29	3,969,380.71	84.12
23004001	12070120	Revenue from Gombe State Television	20,000,000.00	0.00	20,000,000.00	
Gombe Media Corporation Total:			45,000,000.00	21,030,619.29	23,969,380.71	46.73
24007001 Fire Service						
24007001	12040140	Fire Inspection Fees	2,000,000.00	30,167.00	1,969,833.00	
Fire Service Total:			2,000,000.00	30,167.00	1,969,833.00	1.51
40001001 Office of the Auditor General - State						
40001001	12040264	Registration Fee	1,300,000.00	1,250,000.00	50,000.00	96.15
Office of the Auditor General - State Total:			1,300,000.00	1,250,000.00	50,000.00	96.15
47001001 Civil Service Commission						
47001001	12060136	Sales of Application for Employment Forms	4,000,000.00	4,333,061.92	(333,061.92)	108.33
Civil Service Commission Total:			4,000,000.00	4,333,061.92	(333,061.92)	108.33
48001001 Gombe State Independent Electoral Commission						
48001001	12060124	Sale of Nomination Forms Chairman	5,000,000.00	0.00	5,000,000.00	
48001001	12060125	Sale of Nomination Forms Councilors	4,000,000.00	0.00	4,000,000.00	
48001001	12060163	Sales of Nomination Forms Deputy Chairman	3,000,000.00	0.00	3,000,000.00	
Gombe State Independent Electoral Commission Total:			12,000,000.00	0.00	12,000,000.00	
64001001 Local Government Service Commission						
64001001	12060164	Sales of Local Government Service Forms	500,000.00	0.00	500,000.00	
64001001	12060165	Sales of inter Service transfer forms	500,000.00	2,000.00	498,000.00	0.40
64001001	12060166	Sales of APERS	500,000.00	0.00	500,000.00	
Local Government Service Commission Total:			1,500,000.00	2,000.00	1,498,000.00	0.13
15001001 Ministry of Agriculture and Animal Husbandry						
15001001	12140002	Miscellaneous Revenue	12,500,000.00	14,588,993.72	(2,088,993.72)	116.71
15001001	12020026	Tractor Hiring Services	10,000,000.00	1,392,000.00	8,608,000.00	13.92
15001001	12040547	Grading Fees	4,000,000.00	895,400.00	3,104,600.00	22.39
15001001	12060008	Sales of Improved Seeds/Chemicals	15,000,000.00	1,365,000.00	13,635,000.00	9.10
15001001	12060073	Sale of Agric Input (Fertilizer).	2,000,000,000.00	1,934,344,800.00	65,655,200.00	96.72
15001001	12060157	Strategic Grain Reserve Sales	50,000,000.00	0.00	50,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
15001001	12100008	Agricultural Credit Repayment	150,000,000.00	100,000.00	149,900,000.00	0.07
15001001	12070042	Earnings From Disinfection/Fumigation Services	5,000,000.00	0.00	5,000,000.00	
15001001	12020022	Produce Buying Licences	500,000.00	366,010.00	133,990.00	73.20
Ministry of Agriculture and Animal Husbandry Total:			2,247,000,000.00	1,953,052,203.72	293,947,796.28	86.92
15115001 Ministry of Animal Husbandry and Normadic Affairs						
15115001	12020016	Cattle Dealer Licences	700,000.00	761,600.00	(61,600.00)	108.80
15115001	12020048	Hides & Skin Buyers Licences	100,000.00	126,500.00	(26,500.00)	126.50
15115001	12040524	Trade Animals Fees	3,500,000.00	4,021,012.80	(521,012.80)	114.89
15115001	12060126	Poultry Production Sales	6,800,000.00	6,517,000.00	283,000.00	95.84
15115001	12060127	Sales of Hay	100,000.00	0.00	100,000.00	
Ministry of Animal Husbandry and Normadic Affairs Total:			11,200,000.00	11,426,112.80	(226,112.80)	102.02
20007001 Office of the Accountant General						
20007001	12070118	Proceeds from Monetisation	3,000,000.00	14,100.00	2,985,900.00	0.47
20007001	12070121	Misc Revenue	5,000,000.00	682,456.38	4,317,543.62	13.65
20007001	12100006	General Refunds	5,000,000.00	2,784,200.00	2,215,800.00	55.68
20007001	12100009	Recovery of Car Loans	45,000,000.00	65,973,252.50	(20,973,252.50)	146.61
20007001	12110002	Dividend Received	30,000,000.00	0.00	30,000,000.00	
20007001	12120001	interest on Bank Deposit	80,000,000.00	6,567,377.78	73,432,622.22	8.21
20007001	12070125	Proceeds from Auction	5,000,000.00	49,000.00	4,951,000.00	0.98
Office of the Accountant General Total:			173,000,000.00	76,070,386.66	96,929,613.34	43.97
20008001 Gombe State Internal Revenue Services						
20008001	12010001	Capital Gains Tax	3,000,000.00	1,553,826.32	1,446,173.68	51.79
20008001	12010002	Direct Assessment Tax	300,000,000.00	50,853,933.04	249,146,066.96	16.95
20008001	12010004	Pay As You Earn (PAYE) - Federal	800,000,000.00	250,029,769.98	549,970,230.02	31.25
20008001	12010005	Pay As You Earn (PAYE) - State	1,260,000,000.00	1,182,680,928.63	77,319,071.37	93.86
20008001	12010006	Pay As You Earn (PAYE) - Local Government	250,000,000.00	235,344,856.79	14,655,143.21	94.14
20008001	12010007	Pay As You Earn (PAYE) - Private Sector	1,500,000,000.00	1,341,628,391.51	158,371,608.49	89.44
20008001	12010010	5% Withholding Tax on Payment to Contractors	400,000,000.00	369,564,744.41	30,435,255.59	92.39
20008001	12010012	10% Withholding Tax on Bank Interest	450,000,000.00	435,990,749.91	14,009,250.09	96.89
20008001	12010019	Stamp Duty Tax	2,000,000.00	1,603,100.00	396,900.00	80.16
20008001	12010021	10% Withholding Tax on Rent	10,000,000.00	10,290,139.52	(290,139.52)	102.90
20008001	12020033	Driver's Licences	15,000,000.00	9,419,000.00	5,581,000.00	62.79
20008001	12040057	Motor Vehicles New Number Plates	50,000,000.00	28,690,000.00	21,310,000.00	57.38
20008001	12040253	Taxi Cab Registration Fees	1,500,000.00	0.00	1,500,000.00	
20008001	12040549	Motor Vehicle Registration Fees	30,000,000.00	6,146,325.00	23,853,675.00	20.49
20008001	12040550	Motor Vehicle Weighing Fees	200,000.00	0.00	200,000.00	
20008001	12040551	Motorcycle Registration Fee	15,000,000.00	3,723,125.00	11,276,875.00	24.82
20008001	12040606	Miscellaneous Road Traffic Regulation Fees	12,000,000.00	12,203,401.50	(203,401.50)	101.70
20008001	12040608	Learners Permit Fees	3,000,000.00	50,000.00	2,950,000.00	1.67

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
20008001	12050003	Penalties (General)	25,000,000.00	19,744,319.75	5,255,680.25	78.98
20008001	12070101	Earnings From Hospital Shops	3,500,000.00	12,761,413.10	(9,261,413.10)	364.61
20008001	12010011	10% Withholding Tax on Dividends	25,300,000.00	684,307.39	24,615,692.61	2.70
20008001	12010015	10% Directors Fees	20,000,000.00	193,000.00	19,807,000.00	0.97
20008001	12010022	Interest & Penalty on PAYEE/WHT	2,000,000.00	104,282.27	1,895,717.73	5.21
20008001	12140003	Liabilities (Back Duty)	450,000,000.00	96,280,093.50	353,719,906.50	21.40
20008001	12020032	Motor Vehicle Licences	5,000,000.00	0.00	5,000,000.00	
20008001	12010023	Development Levy	10,000,000.00	0.00	10,000,000.00	
20008001	12040552	Certificates of Road Worthness	0.00	0.00	0.00	
20008001	12020049	Motorcycle /Tricycle Licences	0.00	0.00	0.00	
20008001	12040540	Non Refundable Tender Fees	0.00	0.00	0.00	
Gombe State Internal Revenue Services Total:			5,642,500,000.00	4,069,539,707.62	1,572,960,292.38	72.12
22001001 Ministry of Commerce, Industry and Tourism						
22001001	12040125	Registraion of Business Premises (Current)	11,000,000.00	6,982,004.00	4,017,996.00	63.47
22001001	12040607	Industrial Cluster	5,000,000.00	440,800.00	4,559,200.00	8.82
22001001	12070029	Earnings From Market	5,000,000.00	612,400.00	4,387,600.00	12.25
Ministry of Commerce, Industry and Tourism Total:			21,000,000.00	8,035,204.00	12,964,796.00	38.26
28001001 Ministry of Science, Technology and Innovation						
28001001	12040621	GSM Service Providers	98,400,000.00	0.00	98,400,000.00	
28001001	12040622	Certification of Commodities in the State	200,000.00	0.00	200,000.00	
28001001	12040623	Electronic Sales/Repairs	300,000.00	0.00	300,000.00	
28001001	12040624	Computer Training Centers (ICT)	1,000,000.00	0.00	1,000,000.00	
28001001	12040637	NATA	500,000.00	0.00	500,000.00	
28001001	12050043	Registration of Herbal Union Members	0.00		0.00	
28001001	12050044	Registration of Makera Union Members	0.00		0.00	
28001001	12050045	Registration of Welders Union Members	0.00		0.00	
Ministry of Science, Technology and Innovation Total:			100,400,000.00	0.00	100,400,000.00	
34001001 Ministry of Works and Transport						
34001001	12070102	Earnings From Airport	70,000,000.00	23,584,195.52	46,415,804.48	33.69
Ministry of Works and Transport Total:			70,000,000.00	23,584,195.52	46,415,804.48	33.69
34002001 Office of the Surveyor General						
34002001	12040038	Survey/Planning Fees	30,000,000.00	19,853,377.68	10,146,622.32	66.18
34002001	12040161	Beacon Replacement fees& Service Stations	18,000,000.00	76,000.00	17,924,000.00	0.42
34002001	12040555	Registration of Practicing Surveyors & plan	250,000.00	188,400.00	61,600.00	75.36
34002001	12060059	Sale of Maps	1,750,000.00	0.00	1,750,000.00	
Office of the Surveyor General Total:			50,000,000.00	20,117,777.68	29,882,222.32	40.24
36001001 Ministry of Culture and Tourism						
36001001	12040245	Registration of Hotels	5,000,000.00	40,000.00	4,960,000.00	0.80
36001001	12040424	Hotel Fees	300,000.00	1,140,000.00	(840,000.00)	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
36001001	12040441	Concession Fees	100,000.00	10,000.00	90,000.00	
36001001	12070030	Earnings Frome Gombe Jewel Hotels Gombe	15,300,000.00	15,240,000.00	60,000.00	99.61
36001001	12070031	Earnings From Gombe Jewel Hotels Kaduna	14,000,000.00	0.00	14,000,000.00	
36001001	12070089	Earnings From State Cultural Troupes	300,000.00	260,000.00	40,000.00	86.67
36001001	12070115	Earnings from Jewel Hotel Kaltungo	5,000,000.00	4,000,000.00	1,000,000.00	80.00
36001001	12070116	Earnings from Gombe International Hotel	300,000,000.00	75,000,000.00	225,000,000.00	25.00
36001001	12070117	Earnings from Gombe Jewel Hotel Abuja	113,000,000.00	34,000,000.00	79,000,000.00	30.09
Ministry of Culture and Tourism Total:			453,000,000.00	129,690,000.00	323,310,000.00	28.63
52001001 Ministry of Water Resources						
52001001	12040537	Registration of Irrigation Farmers	500,000.00	188,000.00	312,000.00	37.60
52001001	12060033	Sales Fish(Fingerlings)	2,000,000.00	100,000.00	1,900,000.00	5.00
52001001	12060129	Water Charges	4,500,000.00	4,456,100.00	43,900.00	99.02
52001001	12060130	Sales of Fish & Feeds	2,000,000.00	0.00	2,000,000.00	
52001001	12060131	Sales of Fishing Gear & Equipments	50,000.00	0.00	50,000.00	
52001001	12060132	Service and Sale of Siphon Tubes	500,000.00	0.00	500,000.00	
52001001	12070103	Earnings From AquaFilter	500,000.00	0.00	500,000.00	
52001001	12040350	Registration of Fish Farms/Hatchers	1,000,000.00	0.00	1,000,000.00	
52001001	12070123	Earnings from Hire of Land	180,000.00	139,000.00	41,000.00	77.22
52001001	12070124	Concession of Wash Boreholes/Tube wells and water Pumps	250,000.00	0.00	250,000.00	
52001001	12040627	Registration/Annual Dues Fisherman	1,000,000.00	0.00	1,000,000.00	
52001001	12040628	Earnings From Fishing Festival Balanga Dam	3,000,000.00	170,000.00	2,830,000.00	5.67
Ministry of Water Resources Total:			15,480,000.00	5,053,100.00	10,426,900.00	32.64
52102001 Gombe State Water Board						
52102001	12020028	Borehole Drilling Licences	3,700,000.00	0.00	3,700,000.00	
52102001	12040260	Water Connection Fees	3,900,000.00	1,715,700.00	2,184,300.00	43.99
52102001	12040261	Change of Line	100,000.00	4,000.00	96,000.00	4.00
52102001	12040539	Water Reconnection Fees	500,000.00	154,500.00	345,500.00	30.90
52102001	12040612	Water Treatment Tanks (Overhead Tanks)	100,000.00	0.00	100,000.00	
52102001	12060129	Water Charges	60,000,000.00	4,500,300.00	55,499,700.00	7.50
52102001	12060133	Sale of Water Connection Forms	260,000.00	8,200.00	251,800.00	3.15
52102001	12060134	Water Tankers Sales	850,000.00	205,000.00	645,000.00	24.12
52102001	12070109	Earnings From Relocation of Water Pipe lines State wide	20,000,000.00	0.00	20,000,000.00	
Gombe State Water Board Total:			89,410,000.00	6,587,700.00	82,822,300.00	7.37
53001001 Ministry of Housing and Urban Development						
53001001	12020032	Motor Vehicle Licences	30,000,000.00	29,953,750.00	46,250.00	99.85
53001001	12040132	MOT Test, Training and Workshop Inspection Fees	3,000,000.00	3,173,125.00	(173,125.00)	105.77
53001001	12040552	Certificates of Road Worthness	15,000,000.00	6,510,500.00	8,489,500.00	43.40

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
53001001	12040553	Fees/Charges for Inspection of Accident Vehicles	1,000,000.00	0.00	1,000,000.00	
53001001	12070097	Earnings From Gombe Line Transport Buses	100,000,000.00	0.00	100,000,000.00	
53001001	12040625	Private Driving School	500,000.00	90,000.00	410,000.00	18.00
53001001	12040626	Tripate Enhance National Driver's Licence	20,000,000.00	0.00	20,000,000.00	
Ministry of Housing and Urban Development Total:			169,500,000.00	39,727,375.00	129,772,625.00	23.44
53002001 Ministry of Metropolitan and Urban Development						
53002001	12050039	Sife Isspection Report for Conversion	0.00		0.00	
53002001	12050040	Sales of Layout Plans	0.00		0.00	
53002001	12050041	Planning Recommendation of Extension of Site	0.00		0.00	
53002001	12050042	Expected Revenue to be Derived From Newly Constructed Sreet Corner Shops	0.00		0.00	
Ministry of Metropolitan and Urban Development Total:			0.00	0.00	0.00	
53053001 Gombe State Urban Planning And Dev. Board						
53053001	12040266	Approval for Building Plans	36,000,000.00	43,441,300.00	(7,441,300.00)	120.67
53053001	12040546	Approved Temporary Structure/ Bill Boards	10,000,000.00	1,311,000.00	8,689,000.00	13.11
53053001	12050004	Fines For Illegal Cutting of Roads	2,000,000.00	107,000.00	1,893,000.00	5.35
53053001	12060065	Sale of Flower and Seedlings	1,000,000.00	0.00	1,000,000.00	
53053001	12070003	Earnings From Hire of Plants and Equipments	1,000,000.00	0.00	1,000,000.00	
Gombe State Urban Planning And Dev. Board Total:			50,000,000.00	44,859,300.00	5,140,700.00	89.72
54002001 Ministry of Cooperatives						
54002001	12040220	Registration Fees of Cooperative Societies	3,500,000.00	2,825,600.00	674,400.00	80.73
54002001	12040362	Cooperative Audit & Supervision Fees	500,000.00	49,000.00	451,000.00	9.80
54002001	12060053	Registration Forms	900,000.00	405,000.00	495,000.00	45.00
Ministry of Cooperatives Total:			4,900,000.00	3,279,600.00	1,620,400.00	66.93
60001001 Ministry of Lands and Survey						
60001001	12040053	Application Fees	10,000,000.00	8,017,137.90	1,982,862.10	80.17
60001001	12040156	Application Fees for Certificate of Occupancy	60,000,000.00	32,790,511.73	27,209,488.27	54.65
60001001	12040275	Consent Fees	20,000,000.00	5,419,713.94	14,580,286.06	27.10
60001001	12040280	Re-Certification of Certificates Ocupancies	3,000,000.00	54,000.00	2,946,000.00	1.80
60001001	12040333	Search Fees	5,000,000.00	209,500.00	4,790,500.00	4.19
60001001	12050023	Penalty For Late Payment of Rent	2,000,000.00	0.00	2,000,000.00	
60001001	12050034	Site Inspection Report for Conversion	10,000,000.00	6,322,300.00	3,677,700.00	63.22
60001001	12050035	Planning Recom for Ext of Site	1,000,000.00	76,000.00	924,000.00	7.60
60001001	12050036	Transfer of C of O	2,000,000.00	244,000.00	1,756,000.00	12.20
60001001	12060060	Sales of Layout Plans	4,000,000.00	3,854,361.00	145,639.00	96.36
60001001	12070035	Earnings From Premium on Land	20,000,000.00	5,122,000.00	14,878,000.00	25.61
60001001	12070112	Recovery on Compensation	20,000,000.00	19,531,726.76	468,273.24	97.66
60001001	12090007	Ground Rent	350,000,000.00	96,573,140.51	253,426,859.49	27.59

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

02 Economic

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
60001001	12040048	Clearance on Development Plans	10,000,000.00	0.00	10,000,000.00	
Ministry of Lands and Survey Total:			517,000,000.00	178,214,391.84	338,785,608.16	34.47
18011001 Judicial Service Commission						
18011001	12060159	Sales of JSC Form 1	500,000.00	235,000.00	265,000.00	47.00
18011001	12060160	Sales of JSC Form 2 (Inter Service Transfer)	500,000.00	38,200.00	461,800.00	7.64
18011001	12060161	Sales of JSC Form 5 & 6 (APERS)	1,000,000.00	582,000.00	418,000.00	58.20
18011001	12060162	Sales of JSC Form 4 (Contract Appointment)	500,000.00	0.00	500,000.00	
Judicial Service Commission Total:			2,500,000.00	855,200.00	1,644,800.00	34.21
26001001 Ministry of Justice						
26001001	12040409	Certification Fees	1,500,000.00	0.00	1,500,000.00	
26001001	12040554	Deeds Preparation Fees	100,000.00	352,000.00	(252,000.00)	352.00
26001001	12040605	Vetting of Contract fees	100,000.00	0.00	100,000.00	
Ministry of Justice Total:			1,700,000.00	352,000.00	1,348,000.00	20.71
26006001 College of Legal & Islamic Studies Nafada						
26006001	12060122	Sales of Admission Forms	3,000,000.00	1,250,000.00	1,750,000.00	41.67
26006001	12040586	Student Handbook	1,000,000.00	750,000.00	250,000.00	75.00
26006001	12040295	Student Registration Fees	5,100,000.00	2,200,000.00	2,900,000.00	43.14
26006001	12060003	Sales of ID Cards	1,000,000.00	500,000.00	500,000.00	50.00
26006001	12040569	Library Fees	2,000,000.00	750,000.00	1,250,000.00	37.50
26006001	12040316	Examination Fees	4,500,000.00	1,000,000.00	3,500,000.00	22.22
26006001	12040426	Result Verification Fees	1,000,000.00	250,000.00	750,000.00	25.00
26006001	12040618	Sport Fees	2,000,000.00	160,000.00	1,840,000.00	8.00
26006001	12040017	Contractors Registration Fees	500,000.00	100,000.00	400,000.00	20.00
26006001	12040027	Tender Fees	3,000,000.00	10,000.00	2,990,000.00	0.33
26006001	12040411	Facility Fees	3,400,000.00	12,000.00	3,388,000.00	0.35
26006001	12040619	Hostel Accomodation Fees	2,000,000.00	750,000.00	1,250,000.00	37.50
26006001	12070121	Misc Revenue	4,000,000.00	200,000.00	3,800,000.00	5.00
26006001	12040577	Teaching Practice Fees	300,000.00	10,000.00	290,000.00	3.33
College of Legal & Islamic Studies Nafada Total:			32,800,000.00	7,942,000.00	24,858,000.00	24.21
26051001 High Court of Justice						
26051001	12040026	Court Summons Fees	5,000,000.00	316,621.84	4,683,378.16	6.33
26051001	12040283	Probate Fees	10,000,000.00	6,236,370.00	3,763,630.00	62.36
26051001	12040557	Complains Fees	6,500,000.00	1,839,921.84	4,660,078.16	28.31
26051001	12040614	Court Fees (Area Courts)	40,000,000.00	27,407,014.48	12,592,985.52	68.52
26051001	12050001	Court Fines	20,000,000.00	20,524,780.84	(524,780.84)	102.62
26051001	12050003	Penalties (General)	500,000.00	500.00	499,500.00	0.10
26051001	12050030	Court Fines on Traffic Offences	5,000,000.00	900,550.00	4,099,450.00	18.01
26051001	12050033	Court Fines (Area Courts)	10,000,000.00	4,163,450.96	5,836,549.04	41.63
26051001	12060140	Sales of Judicial Forms	1,500,000.00	268,700.88	1,231,299.12	17.91
26051001	12070121	Misc Revenue	2,000,000.00	938,598.16	1,061,401.84	46.93

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

03 Law And Justice

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26051001	12040633	Motion	500,000.00	500.00	499,500.00	0.10
26051001	12040634	Affidavit	500,000.00	3,000.00	497,000.00	0.60
26051001	12040635	Affidavit Address	500,000.00	500.00	499,500.00	0.10
26051001	12040636	Marriage Certificate	12,000.00	0.00	12,000.00	
26051001	12040409	Certification Fees	0.00	0.00	0.00	
High Court of Justice Total:			102,012,000.00	62,600,509.00	39,411,491.00	61.37
26053001 Sharia Court of Appeal						
26053001	12040026	Court Summons Fees	1,000,000.00	7,100.00	992,900.00	0.71
26053001	12040398	Application of Processing Fees	1,000,000.00	807,572.16	192,427.84	80.76
26053001	12060140	Sales of Judicial Forms	500,000.00	17,616.00	482,384.00	3.52
26053001	12050038	Motion on Notice/Amex Fines	500,000.00	53,480.00	446,520.00	10.70
26053001	12040631	General Declaration	500,000.00	61,034.08	438,965.92	12.21
26053001	12040632	General Affidative	500,000.00	153,336.16	346,663.84	30.67
26053001	12040639	Court Fees	0.00	0.00	0.00	
Sharia Court of Appeal Total:			4,000,000.00	1,100,138.40	2,899,861.60	27.50
13001001 Ministry of Youth and Sports Development						
13001001	12040613	Registration of Clubs & Associations	2,000,000.00	1,524,000.00	476,000.00	76.20
13001001	12050037	Agency For Social Service	1,000,000.00	0.00	1,000,000.00	
Ministry of Youth and Sports Development Total:			3,000,000.00	1,524,000.00	1,476,000.00	50.80
13055001 Gombe State Agency for Community and Social Development						
13055001	12140004	Revenue From Agency for Social Service	0.00		0.00	
Gombe State Agency for Community and Social Development Total:			0.00	0.00	0.00	
14001001 Ministry of Women Affairs & Social Development						
14001001	12060137	Sales of Blind Workshop Products	100,000.00	0.00	100,000.00	
14001001	12060138	Sale of Products From Women Development Center	1,000,000.00	1,000,000.00	0.00	100.00
14001001	12070074	Hire of Hall	3,100,000.00	2,272,000.00	828,000.00	73.29
14001001	12070110	Earnings From Public Collection	1,000,000.00	600,000.00	400,000.00	60.00
14001001	12070111	Earnings From Nursery/Primary Day Care Centre	60,000.00	25,000.00	35,000.00	41.67
Ministry of Women Affairs & Social Development Total:			5,260,000.00	3,897,000.00	1,363,000.00	74.09
17001001 Ministry of Education						
17001001	12040064	Application Fees for Inspection of Comm./Private Vocational Schools	2,000,000.00	568,000.00	1,432,000.00	28.40
17001001	12040265	Annual Renewal of Registration Fees	10,000,000.00	9,860,290.00	139,710.00	98.60
17001001	12040475	Registration of Private Schools	500,000.00	229,480.00	270,520.00	45.90
17001001	12040532	Boarding and Lodging Charges	15,200,000.00	19,211,594.00	(4,011,594.00)	126.39
17001001	12060006	Sales of Bills of Entries/Application Forms	1,500,000.00	20,000.00	1,480,000.00	1.33
17001001	12060053	Registration Forms	1,500,000.00	322,500.00	1,177,500.00	21.50
Ministry of Education Total:			30,700,000.00	30,211,864.00	488,136.00	98.41
17017001 Teachers Service Commission						

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17017001	12060136	Sales of Application for Employment Forms	10,000,000.00	7,287,400.16	2,712,599.84	72.87
		Teachers Service Commission Total:	10,000,000.00	7,287,400.16	2,712,599.84	72.87
17018001	12060003	State Polytechnic Bajoga				
17018001	12060003	Sales of ID Cards	520,000.00	225,000.00	295,000.00	43.27
17018001	12040090	Administrative Fees	100,000.00	0.00	100,000.00	
17018001	12040569	Library Fees	260,000.00	174,000.00	86,000.00	66.92
17018001	12040279	Caution Fees	520,000.00	400,000.00	120,000.00	76.92
17018001	12040426	Result Verification Fees	520,000.00	0.00	520,000.00	
17018001	12040586	Student Handbook	520,000.00	0.00	520,000.00	
17018001	12040316	Examination Fees	500,000.00	300,000.00	200,000.00	60.00
17018001	12040041	Laboratory Fees	520,000.00	180,000.00	340,000.00	34.62
17018001	12040616	Tuition Fees	2,600,000.00	1,380,000.00	1,220,000.00	53.08
17018001	12040617	ICT Fees	260,000.00	0.00	260,000.00	
17018001	12040618	Sport Fees	260,000.00	120,000.00	140,000.00	46.15
17018001	12070121	Misc Revenue	1,000,000.00	0.00	1,000,000.00	
17018001	12060122	Sales of Admission Forms	3,000,000.00	620,000.00	2,380,000.00	20.67
		State Polytechnic Bajoga Total:	10,580,000.00	3,399,000.00	7,181,000.00	32.13
17020001	12040295	College of Education Billiri				
17020001	12040295	Student Registration Fees	10,000,000.00	1,040,000.00	8,960,000.00	10.40
17020001	12060003	Sales of ID Cards	377,000.00	218,500.00	158,500.00	57.96
17020001	12040090	Administrative Fees	275,000.00	190,000.00	85,000.00	69.09
17020001	12040569	Library Fees	1,025,000.00	720,250.00	304,750.00	70.27
17020001	12040279	Caution Fees	1,997,000.00	1,210,000.00	787,000.00	60.59
17020001	12040426	Result Verification Fees	1,000,000.00	764,750.00	235,250.00	76.48
17020001	12040586	Student Handbook	275,000.00	218,500.00	56,500.00	79.45
17020001	12040316	Examination Fees	3,750,000.00	3,326,000.00	424,000.00	88.69
17020001	12040425	Medical Examination Fees	3,250,000.00	2,450,500.00	799,500.00	75.40
17020001	12040041	Laboratory Fees	320,000.00	259,000.00	61,000.00	80.94
17020001	12040616	Tuition Fees	3,300,000.00	2,480,000.00	820,000.00	75.15
17020001	12040617	ICT Fees	1,875,000.00	1,630,500.00	244,500.00	86.96
17020001	12040618	Sport Fees	1,768,500.00	1,667,000.00	101,500.00	94.26
17020001	12060122	Sales of Admission Forms	2,752,000.00	464,000.00	2,288,000.00	16.86
17020001	12070121	Misc Revenue	50,000.00	23,000.00	27,000.00	46.00
		College of Education Billiri Total:	32,014,500.00	16,662,000.00	15,352,500.00	52.05
17021001	12040017	Gombe State University				
17021001	12040017	Contractors Registration Fees	500,000.00	0.00	500,000.00	
17021001	12040027	Tender Fees	1,000,000.00	290,000.00	710,000.00	29.00
17021001	12040295	Student Registration Fees	450,000,000.00	430,753,985.88	19,246,014.12	95.72
17021001	12040348	Zoo Fees	2,000,000.00	1,474,065.00	525,935.00	73.70
17021001	12060122	Sales of Admission Forms	25,500,000.00	25,034,500.00	465,500.00	98.17

**GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT REVENUE**

05 Social

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17021001	12060158	Sales of Contract Registration Form	500,000.00	0.00	500,000.00	
17021001	12070121	Misc Revenue	50,000,000.00	35,244,706.86	14,755,293.14	70.49
17021001	12080006	Rent on Senior Staff Quarters	1,000,000.00	836,920.10	163,079.90	83.69
17021001	12040619	Hostel Accomodation Fees	40,000,000.00	36,199,000.00	3,801,000.00	90.50
Gombe State University Total:			570,500,000.00	529,833,177.84	40,666,822.16	92.87
17022001 Gombe State University of Science and Technology Kumo						
17022001	12040616	Tuition Fees	0.00		0.00	
17022001	12040425	Medical Examination Fees	0.00		0.00	
17022001	12040618	Sport Fees	0.00		0.00	
17022001	12040316	Examination Fees	0.00		0.00	
17022001	12040264	Registration Fee	0.00		0.00	
17022001	12040569	Library Fees	0.00		0.00	
17022001	12060003	Sales of ID Cards	0.00		0.00	
17022001	12040279	Caution Fees	0.00		0.00	
17022001	12040630	Verification Fees	0.00		0.00	
17022001	12040617	ICT Fees	0.00		0.00	
17022001	12040041	Laboratory Fees	0.00		0.00	
17022001	12040027	Tender Fees	0.00		0.00	
17022001	12040619	Hostel Accomodation Fees	0.00		0.00	
17022001	12070121	Misc Revenue	0.00		0.00	
17022001	12040017	Contractors Registration Fees	0.00		0.00	
Gombe State University of Science and Technology Kumo Total:			0.00	0.00	0.00	
17056001 Scholarship Board						
17056001	12060006	Sales of Bills of Entries/Application Forms	15,000,000.00	10,361,600.00	4,638,400.00	69.08
Scholarship Board Total:			15,000,000.00	10,361,600.00	4,638,400.00	69.08
21001001 Ministry of Health						
21001001	12040308	Renewal of Patent Medicine Stores	2,000,000.00	7,000.00	1,993,000.00	0.35
21001001	12040487	Registration fees for Private Hospital	2,500,000.00	3,575,000.00	(1,075,000.00)	143.00
21001001	12040488	Renewal of Registration Fees for Hospital	2,500,000.00	0.00	2,500,000.00	
Ministry of Health Total:			7,000,000.00	3,582,000.00	3,418,000.00	51.17
21011001 College of Nursing						
21011001	12040264	Registration Fee	4,350,000.00	3,599,000.00	751,000.00	82.74
21011001	12040532	Boarding and Lodging Charges	380,000.00	0.00	380,000.00	
21011001	12060122	Sales of Admission Forms	8,500,000.00	6,375,500.00	2,124,500.00	75.01
21011001	12060107	Sale of Instruction Materials	100,000.00	15,000.00	85,000.00	
21011001	12040491	Tuition Fees for School of Nursing	200,000.00	0.00	200,000.00	
College of Nursing Total:			13,530,000.00	9,989,500.00	3,540,500.00	73.83
21015001 Gombe State Traditional Medicine Board						
21015001	12070087	Earnings From Sales of Out Patient Cards	1,000,000.00	433,500.00	566,500.00	43.35

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT REVENUE

05 Social

Org. Code	Economic Code	Detail of Revenue	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21015001	12040620	Registration of Herbal Medicine	100,000.00	0.00	100,000.00	
Gombe State Traditional Medicine Board Total:			1,100,000.00	433,500.00	666,500.00	39.41
21016001 College of Health Technology						
21016001	12040264	Registration Fee	5,000,000.00	957,600.00	4,042,400.00	19.15
21016001	12040532	Boarding and Lodging Charges	4,000,000.00	1,393,200.00	2,606,800.00	34.83
21016001	12060122	Sales of Admission Forms	3,500,000.00	2,976,000.00	524,000.00	85.03
21016001	12040629	Indexing Fees	10,000,000.00	0.00	10,000,000.00	
21016001	12040630	Verification Fees	2,000,000.00	0.00	2,000,000.00	
College of Health Technology Total:			24,500,000.00	5,326,800.00	19,173,200.00	21.74
35001001 Ministry of Environment and Forest Resources						
35001001	12040213	Public Convenience	5,000,000.00	0.00	5,000,000.00	
35001001	12040319	Waste Collection Fees	7,000,000.00	512,000.00	6,488,000.00	7.31
35001001	12070122	Major Forest Produce	18,400,000.00	10,651,944.08	7,748,055.92	57.89
Ministry of Environment and Forest Resources Total:			30,400,000.00	11,163,944.08	19,236,055.92	36.72
39001001 Sports Commission						
39001001	12070052	Earnings From Stadium Hire	5,000,000.00	2,819,000.00	2,181,000.00	56.38
Sports Commission Total:			5,000,000.00	2,819,000.00	2,181,000.00	56.38

GOMBE STATE 2018 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
01 Administrative					
11001001	Office of the Executive Governor	10,584,185,000.00	10,307,783,884.07	276,401,115.93	11,269.10
11001002	Deputy Governor's Office	136,300,000.00	80,039,046.36	56,260,953.64	5,308.30
11005001	Sustainable Development Goals (SDG's Office)	20,210,000.00	6,405,550.00	13,804,450.00	2,043.23
11008001	State Emergency Management Agency (SEMA)	32,470,000.00	16,195,097.65	16,274,902.35	2,404.12
11010001	Budget Mon. and Price Intell. Unit (Due Process)	15,980,000.00	4,514,110.63	11,465,889.37	2,096.26
11013001	Office of the Secretary to the State Government	2,995,150,000.00	2,806,342,326.53	188,807,673.47	9,742.33
11019001	Ministry of Special Duties	100,000,000.00	66,705,451.15	33,294,548.85	2,602.84
11033001	Gombe State Agency for the Control of Aids	33,250,000.00	6,699,533.84	26,550,466.16	3,451.58
11034001	Estabs & Service Matters Bureau	483,979,455.00	408,091,009.61	75,888,445.39	4,441.63
11035001	Gombe State Pension Bureau	12,000,000.00	3,500,000.00	8,500,000.00	1,025.00
11035002	Local Government Pension Board	50,147,000.00	26,678,519.72	23,468,480.28	3,518.44
11037001	Muslim Pilgrims Welfare Board	734,530,000.00	675,166,872.31	59,363,127.69	5,267.48
11038002	Christian Pilgrims Welfare Board	372,709,744.00	37,716,769.22	334,992,974.78	2,604.31
11045001	Gombe State Bureau of Public Service Reform	0.00	0.00	0.00	
11113001	Directorate of Protocol	5,750,000.00	3,865,000.00	1,885,000.00	1,423.73
12003001	Gombe State House of Assembly	1,147,164,822.00	889,991,043.27	257,173,778.73	34,058.52
12004001	Gombe State House of Assembly Service Comm.	92,250,000.00	71,200,329.24	21,049,670.76	8,085.14
16018001	Ministry of Internal Security and Ethical Orientation	0.00	0.00	0.00	
23001001	Ministry of Information and Culture	389,906,000.00	244,272,029.48	145,633,970.52	8,058.40
23004001	Gombe Media Corporation	254,965,000.00	215,005,897.99	39,959,102.01	4,318.46
23055001	Gombe Printing and Publishing Company	16,920,000.00	11,622,346.62	5,297,653.38	1,967.33
24007001	Fire Service	32,300,000.00	6,080,000.00	26,220,000.00	1,378.21
25001001	Office of the Head of Civil Service	664,950,000.00	438,862,189.75	226,087,810.25	5,454.27
25005007	Service Welfare Development	0.00	0.00	0.00	
40001001	Office of the Auditor General - State	615,250,000.00	265,925,411.90	349,324,588.10	4,878.23
47001001	Civil Service Commission	129,250,000.00	72,148,910.85	57,101,089.15	3,368.39
48001001	Gombe State Independent Electoral Commission	60,640,654.00	46,988,340.25	13,652,313.75	3,338.97
63001001	Office of the Auditor General - Local Government	85,080,000.00	61,063,843.80	24,016,156.20	3,406.82
64001001	Local Government Service Commission	43,360,000.00	34,979,206.30	8,380,793.70	10,045.08
	Sub Total:	19,108,697,675.00	16,807,842,720.54	2,300,854,954.46	87.96
02 Economic					
15001001	Ministry of Agriculture and Animal Husbandry	362,510,000.00	225,546,053.25	136,963,946.75	8,082.29
15102001	Gombe State Agric. Dev. Program(GSADP)	238,785,000.00	189,028,313.28	49,756,686.72	3,853.55
15110001	Gombe State Agricultural Supply Company (GOSAC)	0.00	0.00	0.00	
15115001	Ministry of Animal Husbandry and Normadic Affairs	418,371,314.00	353,814,518.10	64,556,795.90	
20001001	Ministry of Finance and Economic Development	1,465,740,000.00	945,783,788.63	519,956,211.37	10,757.23
20002001	Debt Management Office	0.00	0.00	0.00	
20003001	Budget Office	555,850,000.00	433,943,659.70	121,906,340.30	
20007001	Office of the Accountant General	1,915,366,666.00	1,159,314,948.03	756,051,717.97	6,358.04
20008001	Gombe State Internal Revenue Services	280,550,000.00	258,553,748.30	21,996,251.70	4,043.06
22001001	Ministry of Commerce, Industry and Tourism	100,382,000.00	69,511,884.92	30,870,115.08	6,805.12
22018001	Gombe State Property Development Company	149,000,000.00	98,409,052.89	50,590,947.11	1,844.91

GOMBE STATE 2018 BUDGET PERFORMANCE

SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
22019001	Gombe State Investment Promotion Agency	0.00	0.00	0.00	
22023001	Public Debt Charges	10,002,000,000.00	10,491,351,744.94	-489,351,744.94	2,336.84
22024001	Pension and Gratuity	3,620,000,000.00	522,021,729.04	3,097,978,270.96	401.57
22051001	Gombe State Enterprise Development and Promotion Agency (GEDPA)	36,250,000.00	10,011,067.86	26,238,932.14	2,358.21
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	0.00	0.00	0.00	
22053001	Gombe Revenue Optimisation Company Limited GROCOL	0.00	0.00	0.00	
28001001	Ministry of Science, Technology and Innovation	76,410,000.00	31,379,938.63	45,030,061.37	3,629.30
28002001	Ministry of Energy and Mineral Resources	101,555,000.00	34,719,176.93	66,835,823.07	6,634.59
28007001	Gombe Information Technology Development Agency	0.00	0.00	0.00	
33051001	Gombe State Energy and Minerals Development Agency	0.00	0.00	0.00	
34001001	Ministry of Works and Transport	265,900,000.00	190,291,624.42	75,608,375.58	5,053.26
34002001	Office of the Surveyor General	67,063,200.00	49,451,404.06	17,611,795.94	6,818.52
34004001	State Road Maintenance Agency	31,800,000.00	15,026,751.99	16,773,248.01	2,437.51
36001001	Ministry of Culture and Tourism	128,759,000.00	77,100,659.37	51,658,340.63	
38001001	Budget, Planning and Development Partners Coordination Office	70,500,000.00	49,010,538.79	21,489,461.21	26,548.73
38004001	State Bureau of Statistics	77,250,000.00	45,513,997.32	31,736,002.68	6,328.40
50001001	Fiscal Responsibility Commission	38,550,000.00	11,457,369.51	27,092,630.49	3,756.48
51002001	Gombe State Local Government Economic Planning Bureau	0.00	0.00	0.00	
52001001	Ministry of Water Resources	219,910,000.00	128,557,398.61	91,352,601.39	3,952.99
52102001	Gombe State Water Board	301,945,000.00	272,502,750.48	29,442,249.52	5,952.70
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	20,520,000.00	1,943,012.67	18,576,987.33	1,168.13
52113001	Gombe State Agency for Rural Development	0.00	0.00	0.00	
53001001	Ministry of Housing and Urban Development	192,400,000.00	149,751,753.15	42,648,246.85	8,455.36
53002001	Ministry of Metropolitan and Urban Development	56,050,000.00	25,616,552.73	30,433,447.27	
53011001	Gombe State Housing Corporation	20,830,000.00	16,104,236.42	4,725,763.58	2,954.29
53053001	Gombe State Urban Planning And Dev. Board	82,457,000.00	63,358,966.74	19,098,033.26	3,719.25
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	2,000,000.00	0.00	2,000,000.00	
54001001	Ministry of Rural, Community Development and Cooperatives	73,652,950.00	48,760,636.43	24,892,313.57	14,591.73
54002001	Ministry of Cooperatives	160,370,000.00	142,134,903.89	18,235,096.11	
54003001	Ministry of Community Development and Poverty Alleviation	85,350,000.00	59,639,583.46	25,710,416.54	
60001001	Ministry of Lands and Survey	87,700,000.00	40,622,844.88	47,077,155.12	3,351.36
	Sub Total:	21,305,777,130.00	16,210,234,609.42	5,095,542,520.58	76.08
03 Law And Justice					
18011001	Judicial Service Commission	145,350,000.00	128,561,147.10	16,788,852.90	6,247.93
26001001	Ministry of Justice	452,800,000.00	239,537,687.15	213,262,312.85	6,391.20
26006001	College of Legal & Islamic Studies Nafada	316,600,000.00	145,890,407.42	170,709,592.58	7,678.55
26051001	High Court of Justice	1,567,750,000.00	1,496,968,516.52	70,781,483.48	8,702.15
26053001	Sharia Court of Appeal	208,947,500.00	177,437,875.74	31,509,624.26	16,418.15
	Sub Total:	2,691,447,500.00	2,188,395,633.93	503,051,866.07	81.31
05 Social					

GOMBE STATE 2018 BUDGET PERFORMANCE SUMMARY RECURRENT EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
13001001	Ministry of Youth and Sports Development	118,120,000.00	90,816,960.53	27,303,039.47	3,628.67
13003001	National Youth Service Corps	58,000,000.00	33,487,374.73	24,512,625.27	598.10
13055001	Gombe State Agency for Community and Social Development	35,900,000.00	24,524,737.18	11,375,262.82	1,452.57
14001001	Ministry of Women Affairs & Social Development	210,775,000.00	149,300,414.12	61,474,585.88	5,958.47
14002001	Gombe State Agency for Social Investment Programmes	47,650,000.00	0.00	47,650,000.00	
17001001	Ministry of Education	3,888,305,000.00	3,597,689,407.17	290,615,592.83	9,269.33
17003001	State Universal Basic Education	188,713,500.00	120,420,455.16	68,293,044.84	17,458.84
17008001	Gombe State Library Board	51,381,794.00	41,223,088.00	10,158,706.00	3,694.70
17010001	Adult and Non Formal Education	105,270,000.00	78,551,746.28	26,718,253.72	5,301.94
17017001	Teachers Service Commission	63,900,000.00	54,851,307.33	9,048,692.67	3,527.57
17018001	State Polytechnic Bajoga	382,100,000.00	357,675,772.95	24,424,227.05	9,457.66
17019001	Collage of Basic and Remedial Studies	0.00	0.00	0.00	
17020001	College of Education Billiri	544,550,000.00	335,874,305.48	208,675,694.52	19,266.26
17021001	Gombe State University	3,385,051,425.00	2,789,850,464.51	595,200,960.49	19,177.09
17022001	Gombe State University of Science and Technology Kumo	336,415,000.00	0.00	336,415,000.00	42,322.34
17026001	School of Basic Remedial Studies Daban Fulani	0.00	0.00	0.00	
17056001	Scholarship Board	46,389,000.00	32,886,779.81	13,502,220.19	3,753.32
17066001	Ministry of Higher Education	96,480,000.00	43,452,965.92	53,027,034.08	3,681.88
21001001	Ministry of Health	5,066,264,000.00	4,851,387,587.13	214,876,412.87	26,745.68
21003001	Primary Health Care Development Agency	123,500,000.00	35,993,081.60	87,506,918.40	17,524.01
21011001	College of Nursing	159,450,000.00	134,853,680.09	24,596,319.91	3,661.39
21015001	Gombe State Traditional Medicine Board	19,900,000.00	12,035,031.52	7,864,968.48	2,359.04
21016001	College of Health Technology	401,700,000.00	317,228,058.57	84,471,941.43	11,212.73
21102001	Gombe State Hospital Management Board	0.00	0.00	0.00	
35001001	Ministry of Environment and Forest Resources	169,660,000.00	156,665,609.46	12,994,390.54	4,413.85
35016001	Environmental Protection Agency (GOSEPA)	107,000,000.00	19,128,000.00	87,872,000.00	1,446.75
39001001	Sports Commission	308,680,000.00	168,190,936.68	140,489,063.32	4,878.54
39002001	Gombe United	275,500,000.00	260,352,235.30	15,147,764.70	1,654.47
51001001	Ministry for Local Government and Chieftancy Affairs	150,140,000.00	56,380,217.39	93,759,782.61	3,344.17
Sub Total:		16,340,794,719.00	13,762,820,216.91	2,577,974,502.09	84.22
Total:		59,446,717,024.00	48,969,293,180.80	10,477,423,843.20	82.38

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11001001 Office of the Executive Governor						
PERSONNEL						
11001001	21010101	Basic Salary	42,100,000.00	42,034,322.66	65,677.34	99.84
11001001	21010104	CRFC Government House	9,050,000.00	8,033,801.65	1,016,198.35	88.77
11001001	21020101	Housing/Rent Allowance	5,500,000.00	5,468,362.04	31,637.96	99.42
11001001	21020102	Transport Allowance	4,300,000.00	4,282,995.84	17,004.16	99.60
11001001	21020103	Meal Subsidy	3,400,000.00	3,342,300.22	57,699.78	98.30
11001001	21020104	Utility Allowance	3,400,000.00	3,342,300.22	57,699.78	98.30
11001001	21020106	Leave Allowance	4,207,000.00	4,206,433.49	566.51	99.99
11001001	21020108	Shift Allowance	500,000.00	424,919.63	75,080.37	84.98
11001001	21020125	Contract Addition	20,000.00	11,950.00	8,050.00	59.75
		<i>PERSONNEL TOTAL:</i>	72,477,000.00	71,147,385.75	1,329,614.25	98.17
OVERHEAD COST						
11001001	22020101	Local Travel and Transport - Training	1,718,000.00	0.00	1,718,000.00	
11001001	22020102	Local Travel and Transport - Others	1,033,600,000.00	1,033,599,412.00	588.00	100.00
11001001	22020103	International Transport and Travels - Training	2,310,000.00	0.00	2,310,000.00	
11001001	22020104	International Transport and Travels - Others	3,000,000.00	0.00	3,000,000.00	
11001001	22020202	Telephone Charges	230,000.00	0.00	230,000.00	
11001001	22020203	Internet Access Charges	3,000,000.00	0.00	3,000,000.00	
11001001	22020206	Sewerage Charges	500,000.00	0.00	500,000.00	
11001001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00	
11001001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00	
11001001	22020303	Newspapers	500,000.00	0.00	500,000.00	
11001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00	
11001001	22020305	Printing of Non security Documents	2,580,000.00	0.00	2,580,000.00	
11001001	22020311	Photographic materials	10,770,000.00	10,770,000.00	0.00	100.00
11001001	22020312	Food Stuff/Catering Materials Supplies	51,500,000.00	51,426,450.00	73,550.00	99.86
11001001	22020313	Flag and bantings	2,000,000.00	0.00	2,000,000.00	
11001001	22020314	Office Expenses	241,600,000.00	186,385,187.50	55,214,812.50	77.15
11001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	109,500,000.00	109,491,679.00	8,321.00	99.99
11001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	
11001001	22020403	Maintenance of Institutional Building	5,000,000.00	0.00	5,000,000.00	
11001001	22020404	Maintenance of Office/ IT Equipments	5,000,000.00	0.00	5,000,000.00	
11001001	22020405	Maintenance of Plants and Generators	77,600,000.00	77,525,200.00	74,800.00	99.90
11001001	22020406	Other Maintenance Services	2,000,000.00	0.00	2,000,000.00	
11001001	22020411	Maintenance of Communication Equipments	2,500,000.00	0.00	2,500,000.00	
11001001	22020414	Maintenance of Computers/Internet expansion	5,000,000.00	0.00	5,000,000.00	
11001001	22020415	Government Clinic	21,200,000.00	5,640,250.00	15,559,750.00	26.60
11001001	22020421	Maintenance of Boreholes	9,000,000.00	7,691,460.00	1,308,540.00	85.46
11001001	22020501	Local Training	5,000,000.00	0.00	5,000,000.00	
11001001	22020604	Information and Reward	3,631,000,000.00	3,958,058,423.27	(327,058,423.27)	109.01

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11001001	22020605	Cleaning & Fumigating Services	5,000,000.00	0.00	5,000,000.00	
11001001	22020609	Sports, Games and Clinic	2,000,000.00	0.00	2,000,000.00	
11001001	22020664	Government House Guest House Upkeep	740,400,000.00	740,397,366.00	2,634.00	100.00
11001001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00	
11001001	22020801	Motor Vehicle Fuel Cost	61,500,000.00	61,417,390.00	82,610.00	99.87
11001001	22020802	Other Transport Equipment Fuel Cost	5,000,000.00	0.00	5,000,000.00	
11001001	22020803	Plant/Generator fuel Cost	179,200,000.00	170,141,920.00	9,058,080.00	94.95
11001001	22021001	Entertainment & Hospitality	3,477,100,000.00	3,477,014,394.25	85,605.75	100.00
11001001	22021006	Postage & Courier Services	1,500,000.00	0.00	1,500,000.00	
11001001	22021058	Overseas Medical Treatment	1,000,000.00	0.00	1,000,000.00	
11001001	22021078	Project Finance Monitoring Unit Expenses	5,000,000.00	0.00	5,000,000.00	
11001001	22021113	Press And Goodwill Messages	350,400,000.00	320,031,266.30	30,368,733.70	91.33
11001001	22021130	Government House Up Keep	45,000,000.00	27,046,100.00	17,953,900.00	60.10
11001001	22021218	Incidental Expenses	407,000,000.00	0.00	407,000,000.00	
11001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00	
<i>OVERHEAD COST TOTAL:</i>			10,511,708,000.00	10,236,636,498.32	275,071,501.68	97.38
Office of the Executive Governor Total:			10,584,185,000.00	10,307,783,884.07	276,401,115.93	97.39
11001002 Deputy Governor's Office						
PERSONNEL						
11001002	21010101	Basic Salary	8,000,000.00	5,513,636.28	2,486,363.72	68.92
11001002	21010105	CRFC Deputy Governor's Office	8,500,000.00	8,338,893.74	161,106.26	98.10
11001002	21020101	Housing/Rent Allowance	1,700,000.00	716,772.52	983,227.48	42.16
11001002	21020102	Transport Allowance	1,600,000.00	608,829.62	991,170.38	38.05
11001002	21020103	Meal Subsidy	1,000,000.00	450,113.02	549,886.98	45.01
11001002	21020104	Utility Allowance	1,000,000.00	450,113.02	549,886.98	45.01
11001002	21020106	Leave Allowance	1,000,000.00	572,527.32	427,472.68	57.25
<i>PERSONNEL TOTAL:</i>			22,800,000.00	16,650,885.52	6,149,114.48	73.03
OVERHEAD COST						
11001002	22020102	Local Travel and Transport - Others	40,000,000.00	19,338,905.41	20,661,094.59	48.35
11001002	22020209	Utilitie Services	500,000.00	0.00	500,000.00	
11001002	22020210	Deputy Governors House Up-keep	6,000,000.00	4,800,000.00	1,200,000.00	80.00
11001002	22020211	Deputy Governors Guest House Up-keep	6,000,000.00	4,800,000.00	1,200,000.00	80.00
11001002	22020212	Deputy Governors Office Up-keep	4,000,000.00	0.00	4,000,000.00	
11001002	22020301	Office Stationaries/Computer Consumables	1,000,000.00	157,300.00	842,700.00	15.73
11001002	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00	
11001002	22020314	Office Expenses	5,000,000.00	1,697,233.00	3,302,767.00	33.94
11001002	22020401	Maintenance of Motor Vehicles/Transport Equipment	12,000,000.00	4,410,222.13	7,589,777.87	36.75
11001002	22020402	Maintenance of Office Furniture	1,000,000.00	3,000.00	997,000.00	0.30
11001002	22020405	Maintenance of Plants and Generators	1,000,000.00	5,000.00	995,000.00	0.50
11001002	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00	
11001002	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
11001002	22020604	Information and Reward	1,000,000.00	0.00	1,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11001002	22020803	Plant/Generator fuel Cost	10,000,000.00	7,759,800.00	2,240,200.00	77.60
11001002	22021001	Entertainment & Hospitality	20,000,000.00	19,363,000.00	637,000.00	96.82
11001002	22021003	Publicity & Advertisements/Awareness	2,000,000.00	1,053,700.30	946,299.70	52.69
11001002	22021113	Press And Goodwill Messages	1,000,000.00	0.00	1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	113,500,000.00	63,388,160.84	50,111,839.16	55.85
		Deputy Governor's Office Total:	136,300,000.00	80,039,046.36	56,260,953.64	58.72
11005001		Sustainable Development Goals (SDG's Office)				
		OVERHEAD COST				
11005001	22020101	Local Travel and Transport - Training	1,000,000.00	982,000.00	18,000.00	98.20
11005001	22020102	Local Travel and Transport - Others	1,000,000.00	823,000.00	177,000.00	82.30
11005001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	860,500.00	139,500.00	86.05
11005001	22020402	Maintenance of Office Furniture	400,000.00	286,650.00	113,350.00	71.66
11005001	22020404	Maintenance of Office/ IT Equipments	400,000.00	388,750.00	11,250.00	97.19
11005001	22020405	Maintenance of Plants and Generators	300,000.00	230,000.00	70,000.00	76.67
11005001	22020406	Other Maintenance Services	110,000.00	109,000.00	1,000.00	99.09
11005001	22020414	Maintenance of Computers/Internet expansion	500,000.00	430,000.00	70,000.00	86.00
11005001	22020602	Consultancy Services	10,000,000.00	0.00	10,000,000.00	
11005001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	600,000.00	1,400,000.00	30.00
11005001	22020803	Plant/Generator fuel Cost	500,000.00	370,160.00	129,840.00	74.03
11005001	22021003	Publicity & Advertisements/Awareness	500,000.00	308,990.00	191,010.00	61.80
11005001	22021006	Postage & Curier Services	200,000.00	150,000.00	50,000.00	75.00
11005001	22021007	Welfare Packages	1,000,000.00	866,500.00	133,500.00	86.65
11005001	22021103	SDGs Tracking	1,000,000.00	0.00	1,000,000.00	
11005001	22040109	Grant to Communities/NGO's/Unions	300,000.00	0.00	300,000.00	
		<i>OVERHEAD COST TOTAL:</i>	20,210,000.00	6,405,550.00	13,804,450.00	31.69
		Sustainable Development Goals (SDG's Office) Total:	20,210,000.00	6,405,550.00	13,804,450.00	31.69
11008001		State Emergency Management Agency (SEMA)				
		PERSONNEL				
11008001	21010101	Basic Salary	3,000,000.00	0.00	3,000,000.00	
11008001	21020101	Housing/Rent Allowance	500,000.00	0.00	500,000.00	
11008001	21020102	Transport Allowance	250,000.00	0.00	250,000.00	
11008001	21020103	Meal Subsidy	250,000.00	0.00	250,000.00	
11008001	21020104	Utility Allowance	250,000.00	0.00	250,000.00	
11008001	21020106	Leave Allowance	250,000.00	0.00	250,000.00	
11008001	21020108	Shift Allowance	20,000.00	0.00	20,000.00	
		<i>PERSONNEL TOTAL:</i>	4,520,000.00	0.00	4,520,000.00	
		OVERHEAD COST				
11008001	22020101	Local Travel and Transport - Training	1,000,000.00	993,000.00	7,000.00	99.30
11008001	22020102	Local Travel and Transport - Others	500,000.00	500,000.00	0.00	100.00
11008001	22020301	Office Stationaries/Computer Consumables	500,000.00	150,000.00	350,000.00	30.00
11008001	22020314	Office Expenses	200,000.00	0.00	200,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11008001	22020333	Field and Camping Materials Supplies	200,000.00	0.00	200,000.00	
11008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	50,000.00	950,000.00	5.00
11008001	22020402	Maintenance of Office Furniture	500,000.00	46,000.00	454,000.00	9.20
11008001	22020405	Maintenance of Plants and Generators	500,000.00	15,000.00	485,000.00	3.00
11008001	22020406	Other Maintenance Services	200,000.00	196,769.91	3,230.09	98.38
11008001	22020501	Local Training	2,000,000.00	150,000.00	1,850,000.00	7.50
11008001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	396,057.74	603,942.26	39.61
11008001	22020802	Other Transport Equipment Fuel Cost	50,000.00	40,000.00	10,000.00	80.00
11008001	22020803	Plant/Generator fuel Cost	200,000.00	199,100.00	900.00	99.55
11008001	22021001	Entertainment & Hospitality	2,000,000.00	1,515,250.00	484,750.00	75.76
11008001	22021002	Honourarium & sitting Allowance	12,000,000.00	11,158,920.00	841,080.00	92.99
11008001	22021003	Publicity & Advertisements/Awareness	1,500,000.00	0.00	1,500,000.00	
11008001	22021006	Postage & Courier Services	100,000.00	55,000.00	45,000.00	55.00
11008001	22021026	Allowance for Casual workers	1,000,000.00	730,000.00	270,000.00	73.00
11008001	22021028	Board Allowance	3,500,000.00	0.00	3,500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	27,950,000.00	16,195,097.65	11,754,902.35	57.94
State Emergency Management Agency (SEMA) Total:			32,470,000.00	16,195,097.65	16,274,902.35	49.88
11010001 Budget Mon. and Price Intell. Unit (Due Process)						
OVERHEAD COST						
11010001	22020101	Local Travel and Transport - Training	1,500,000.00	638,500.00	861,500.00	42.57
11010001	22020102	Local Travel and Transport - Others	500,000.00	491,110.63	8,889.37	98.22
11010001	22020203	Internet Access Charges	3,000,000.00	680,400.00	2,319,600.00	22.68
11010001	22020209	Utilitie Services	150,000.00	125,000.00	25,000.00	83.33
11010001	22020301	Office Stationaries/Computer Consumables	255,000.00	75,900.00	179,100.00	29.76
11010001	22020314	Office Expenses	450,000.00	340,100.00	109,900.00	75.58
11010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	717,000.00	648,100.00	68,900.00	90.39
11010001	22020402	Maintenance of Office Furniture	294,000.00	158,000.00	136,000.00	53.74
11010001	22020404	Maintenance of Office/ IT Equipments	27,000.00	24,000.00	3,000.00	88.89
11010001	22020406	Other Maintenance Services	1,000,000.00	438,500.00	561,500.00	43.85
11010001	22020414	Maintenance of Computers/Internet expansion	127,000.00	41,200.00	85,800.00	32.44
11010001	22020803	Plant/Generator fuel Cost	60,000.00	44,500.00	15,500.00	74.17
11010001	22021071	Due Process and Public Procurement	3,000,000.00	360,000.00	2,640,000.00	12.00
11010001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	448,800.00	551,200.00	44.88
11010001	22021101	Computerisation of Activities	3,900,000.00	0.00	3,900,000.00	
		<i>OVERHEAD COST TOTAL:</i>	15,980,000.00	4,514,110.63	11,465,889.37	28.25
Budget Mon. and Price Intell. Unit (Due Process) Total:			15,980,000.00	4,514,110.63	11,465,889.37	28.25
11013001 Office of the Secretary to the State Government						
PERSONNEL						
11013001	21010101	Basic Salary	450,000,000.00	436,510,488.98	13,489,511.02	97.00
11013001	21020101	Housing/Rent Allowance	274,400,000.00	274,359,427.01	40,572.99	99.99
11013001	21020102	Transport Allowance	156,000,000.00	154,832,670.67	1,167,329.33	99.25

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11013001	21020103	Meal Subsidy	4,200,000.00	2,275,629.77	1,924,370.23	54.18
11013001	21020104	Utility Allowance	155,600,000.00	150,277,217.08	5,322,782.92	96.58
11013001	21020105	Entertainment Allowance	110,400,000.00	108,912,107.93	1,487,892.07	98.65
11013001	21020106	Leave Allowance	15,800,000.00	15,718,271.33	81,728.67	99.48
11013001	21020107	Domestic Staff Allowance	105,000,000.00	99,162,528.64	5,837,471.36	94.44
11013001	21020108	Shift Allowance	1,000,000.00	0.00	1,000,000.00	
11013001	21020110	Medical Allowance	1,000,000.00	401,287.53	598,712.47	40.13
11013001	21020111	Hazard Allowance	1,200,000.00	802,330.06	397,669.94	66.86
11013001	21020118	Robe Allowance	700,000.00	501,459.39	198,540.61	71.64
11013001	21020119	Personal Assistant	39,600,000.00	39,551,641.29	48,358.71	99.88
11013001	21020120	Journal Allowance	1,000,000.00	601,751.01	398,248.99	60.18
11013001	21020123	Newspaper Allowance	68,000,000.00	67,816,222.09	183,777.91	99.73
11013001	21020124	Vehicle Maintenance Allowance	115,000,000.00	111,982,344.77	3,017,655.23	97.38
11013001	21020126	Inducement Allowance	700,000.00	451,313.46	248,686.54	64.47
11013001	21020128	Research Allowance	700,000.00	451,313.46	248,686.54	64.47
11013001	21020133	Examination Allowance	200,000.00	0.00	200,000.00	
11013001	21020134	Science Teachers Allowance	400,000.00	0.00	400,000.00	
11013001	21020135	Learned Society - Teachers Allowance	100,000.00	0.00	100,000.00	
11013001	21020136	Fixed Allowance	600,000.00	363,947.22	236,052.78	60.66
11013001	21020140	Inducement Allowance - Teachers	200,000.00	0.00	200,000.00	
11013001	21020143	Adjustment Allowance	2,400,000.00	360,519.35	2,039,480.65	15.02
11013001	21020166	Hazard Allowances Teachers	200,000.00	0.00	200,000.00	
		<i>PERSONNEL TOTAL:</i>	1,504,400,000.00	1,465,332,471.04	39,067,528.96	97.40
OVERHEAD COST						
11013001	22020101	Local Travel and Transport - Training	3,000,000.00	0.00	3,000,000.00	
11013001	22020102	Local Travel and Transport - Others	154,000,000.00	132,160,000.00	21,840,000.00	85.82
11013001	22020301	Office Stationaries/Computer Consumables	10,000,000.00	0.00	10,000,000.00	
11013001	22020303	Newspapers	250,000.00	0.00	250,000.00	
11013001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00	
11013001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	
11013001	22020403	Maintenance of Institutional Building	0.00	0.00	0.00	
11013001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00	
11013001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00	
11013001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
11013001	22020604	Information and Reward	10,000,000.00	0.00	10,000,000.00	
11013001	22020648	Anti Banditory Operations	753,000,000.00	752,679,743.14	320,256.86	99.96
11013001	22021001	Entertainment & Hospitality	29,000,000.00	28,726,666.50	273,333.50	99.06
11013001	22021006	Postage & Courier Services	500,000.00	0.00	500,000.00	
11013001	22021058	Overseas Medical Treatment	41,500,000.00	11,852,000.00	29,648,000.00	28.56
11013001	22021079	Furniture Allowance	123,000,000.00	121,016,152.05	1,983,847.95	98.39
11013001	22021081	Severance Gratuity	43,000,000.00	16,492,027.05	26,507,972.95	38.35
11013001	22021110	Committee Works General	120,000,000.00	110,625,750.00	9,374,250.00	92.19

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage	
11013001	22021223	Activities of Special Aid to His Excellency	3,000,000.00	3,000,000.00	0.00	100.00	
11013001	22021224	State Annual/Independence Day Celebrations	5,000,000.00	0.00	5,000,000.00		
11013001	22021225	Northern Governors Forum	15,000,000.00	0.00	15,000,000.00		
11013001	22021226	Executive Council Matters General	11,200,000.00	11,200,000.00	0.00	100.00	
11013001	22021227	Boundary Matters	19,000,000.00	18,956,200.00	43,800.00	99.77	
11013001	22021228	Liasion Offices Kaduna, Abuja and Lagos	78,500,000.00	78,221,316.75	278,683.25	99.64	
11013001	22021229	Annual Vacation	9,800,000.00	9,600,000.00	200,000.00	97.96	
11013001	22030130	Gombe State Enterprise	5,000,000.00	0.00	5,000,000.00		
11013001	22030131	General Duties Matters	5,000,000.00	3,480,000.00	1,520,000.00	69.60	
11013001	22040109	Grant to Communities/NGO's/Unions	47,000,000.00	43,000,000.00	4,000,000.00	91.49	
		<i>OVERHEAD COST TOTAL:</i>	1,490,750,000.00	1,341,009,855.49	149,740,144.51	89.96	
Office of the Secretary to the State Government			Total:	2,995,150,000.00	2,806,342,326.53	188,807,673.47	93.70
11019001 Ministry of Special Duties							
PERSONNEL							
11019001	21010101	Basic Salary	36,000,000.00	34,376,240.31	1,623,759.69	95.49	
11019001	21020101	Housing/Rent Allowance	5,110,000.00	5,107,676.83	2,323.17	99.95	
11019001	21020102	Transport Allowance	3,400,000.00	3,119,048.66	280,951.34	91.74	
11019001	21020103	Meal Subsidy	2,400,000.00	2,158,496.11	241,503.89	89.94	
11019001	21020104	Utility Allowance	2,700,000.00	2,158,496.11	541,503.89	79.94	
11019001	21020106	Leave Allowance	3,600,000.00	3,437,625.69	162,374.31	95.49	
11019001	21020108	Shift Allowance	3,500,000.00	3,141,832.86	358,167.14	89.77	
11019001	21020111	Hazard Allowance	3,900,000.00	3,585,711.58	314,288.42	91.94	
		<i>PERSONNEL TOTAL:</i>	60,610,000.00	57,085,128.15	3,524,871.85	94.18	
OVERHEAD COST							
11019001	22020102	Local Travel and Transport - Others	1,470,000.00	118,700.00	1,351,300.00	8.07	
11019001	22020209	Utilitie Services	1,000,000.00	976,750.00	23,250.00	97.68	
11019001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	808,750.00	191,250.00	80.88	
11019001	22020314	Office Expenses	1,000,000.00	868,700.00	131,300.00	86.87	
11019001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	395,200.00	104,800.00	79.04	
11019001	22020402	Maintenance of Office Furniture	1,120,000.00	1,109,323.00	10,677.00	99.05	
11019001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00		
11019001	22021001	Entertainment & Hospitality	5,000,000.00	5,342,900.00	(342,900.00)	106.86	
11019001	22021141	District /Village Head Matters	300,000.00	0.00	300,000.00		
11019001	22021142	Consultataive Forum for Political activities	1,000,000.00	0.00	1,000,000.00		
11019001	22021144	Inter governmental Relation	5,000,000.00	0.00	5,000,000.00		
11019001	22021219	Emirs/Cheifs Matters	1,000,000.00	0.00	1,000,000.00		
11019001	22021220	General Political Activities	15,000,000.00	0.00	15,000,000.00		
11019001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00	5,000,000.00		
		<i>OVERHEAD COST TOTAL:</i>	39,390,000.00	9,620,323.00	29,769,677.00	24.42	
Ministry of Special Duties			Total:	100,000,000.00	66,705,451.15	33,294,548.85	66.71
11033001 Gombe State Agency for the Control of Aids							
PERSONNEL							

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11033001	21010101	Basic Salary	4,000,000.00	1,300,261.85	2,699,738.15	32.51
11033001	21020101	Housing/Rent Allowance	250,000.00	61,849.10	188,150.90	24.74
11033001	21020102	Transport Allowance	200,000.00	52,677.10	147,322.90	26.34
11033001	21020103	Meal Subsidy	330,000.00	43,178.80	286,821.20	13.08
11033001	21020104	Utility Allowance	330,000.00	43,178.80	286,821.20	13.08
11033001	21020106	Leave Allowance	340,000.00	47,576.20	292,423.80	13.99
11033001	21020108	Shift Allowance	350,000.00	113,822.25	236,177.75	32.52
11033001	21020111	Hazard Allowance	550,000.00	175,000.00	375,000.00	31.82
<i>PERSONNEL TOTAL:</i>			6,350,000.00	1,837,544.10	4,512,455.90	28.94
OVERHEAD COST						
11033001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00	
11033001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	
11033001	22020201	Electricity Charges	500,000.00	0.00	500,000.00	
11033001	22020203	Internet Access Charges	250,000.00	0.00	250,000.00	
11033001	22020209	Utilitie Services	500,000.00	132,550.00	367,450.00	26.51
11033001	22020301	Office Stationaries/Computer Consumables	500,000.00	422,000.00	78,000.00	84.40
11033001	22020314	Office Expenses	300,000.00	101,989.74	198,010.26	34.00
11033001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,170,450.00	329,550.00	78.03
11033001	22020402	Maintenance of Office Furniture	200,000.00	100,000.00	100,000.00	50.00
11033001	22020404	Maintenance of Office/ IT Equipments	500,000.00	200,000.00	300,000.00	40.00
11033001	22020405	Maintenance of Plants and Generators	950,000.00	660,000.00	290,000.00	69.47
11033001	22020414	Maintenance of Computers/Internet expansion	200,000.00	75,000.00	125,000.00	37.50
11033001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00	
11033001	22020602	Consultancy Services	1,500,000.00	0.00	1,500,000.00	
11033001	22021001	Entertainment & Hospitality	300,000.00	200,000.00	100,000.00	66.67
11033001	22021002	Honourarium & sitting Allowance	800,000.00	0.00	800,000.00	
11033001	22021003	Publicity & Advertisements/Awareness	1,800,000.00	0.00	1,800,000.00	
11033001	22021006	Postage & Curier Services	100,000.00	0.00	100,000.00	
11033001	22021022	Training Programme	5,000,000.00	0.00	5,000,000.00	
11033001	22021028	Board Allowance	1,000,000.00	0.00	1,000,000.00	
11033001	22021093	Project/Programme Monitoring and Evaluation	3,000,000.00	1,800,000.00	1,200,000.00	60.00
11033001	22021347	Orphan and Vunerable Children	1,000,000.00	0.00	1,000,000.00	
11033001	22030112	Purchase of Reagent for Prov. Free Lab for PLWH	2,000,000.00	0.00	2,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			26,900,000.00	4,861,989.74	22,038,010.26	18.07
Gombe State Agency for the Control of Aids Total:			33,250,000.00	6,699,533.84	26,550,466.16	20.15
11034001 Estabs & Service Matters Bureau						
PERSONNEL						
11034001	21010101	Basic Salary	265,000,000.00	233,400,227.35	31,599,772.65	88.08
11034001	21020101	Housing/Rent Allowance	40,000,000.00	36,466,908.29	3,533,091.71	91.17
11034001	21020102	Transport Allowance	19,000,000.00	18,102,108.29	897,891.71	95.27
11034001	21020103	Meal Subsidy	13,500,000.00	12,338,142.58	1,161,857.42	91.39

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11034001	21020104	Utility Allowance	13,500,000.00	12,338,142.58	1,161,857.42	91.39
11034001	21020106	Leave Allowance	25,000,000.00	23,340,027.53	1,659,972.47	93.36
11034001	21020108	Shift Allowance	240,000.00	212,572.03	27,427.97	88.57
11034001	21020111	Hazard Allowance	174,000.00	209,309.43	(35,309.43)	120.29
11034001	21020126	Inducement Allowance	2,000,000.00	1,734,713.69	265,286.31	86.74
11034001	21020129	Legislative Allowance	3,000,000.00	2,725,922.07	274,077.93	90.86
11034001	21020136	Fixed Allowance	94,000.00	81,312.00	12,688.00	86.50
11034001	21020137	Audit Inducement Allowance	4,000.00	3,220.49	779.51	80.51
11034001	21020142	Weighing Allowance	265,000.00	250,266.49	14,733.51	94.44
11034001	21020159	Inducement/Stress Allowance	322,455.00	278,109.49	44,345.51	86.25
11034001	21020169	Payroll Allowance	680,000.00	380,639.00	299,361.00	55.98
		<i>PERSONNEL TOTAL:</i>	382,779,455.00	341,861,621.31	40,917,833.69	89.31
OVERHEAD COST						
11034001	22020102	Local Travel and Transport - Others	2,000,000.00	882,000.00	1,118,000.00	44.10
11034001	22020209	Utilitie Services	200,000.00	0.00	200,000.00	
11034001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	2,375,300.00	1,124,700.00	67.87
11034001	22020314	Office Expenses	4,000,000.00	5,180,533.30	(1,180,533.30)	129.51
11034001	22020402	Maintenance of Office Funiture	2,000,000.00	350,000.00	1,650,000.00	17.50
11034001	22020501	Local Training	30,000,000.00	22,480,000.00	7,520,000.00	74.93
11034001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00	
11034001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	84,000.00	1,416,000.00	5.60
11034001	22021022	Training Programme	8,000,000.00	995,000.00	7,005,000.00	12.44
11034001	22021023	National council	0.00	0.00	0.00	
11034001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
11034001	22021254	Passages	500,000.00	0.00	500,000.00	
11034001	22021255	Career Recruitment	25,000,000.00	16,579,500.00	8,420,500.00	66.32
11034001	22021256	Civil Service Day Celebration	2,000,000.00	0.00	2,000,000.00	
11034001	22021257	State Productivity Day	3,000,000.00	1,998,055.00	1,001,945.00	66.60
11034001	22040109	Grant to Communities/NGO's/Unions	17,000,000.00	15,305,000.00	1,695,000.00	90.03
		<i>OVERHEAD COST TOTAL:</i>	101,200,000.00	66,229,388.30	34,970,611.70	65.44
Estabs & Service Matters Bureau Total:			483,979,455.00	408,091,009.61	75,888,445.39	84.32
11035001 Gombe State Pension Bureau						
PERSONNEL						
11035001	21010101	Basic Salary	2,000,000.00	0.00	2,000,000.00	
		<i>PERSONNEL TOTAL:</i>	2,000,000.00	0.00	2,000,000.00	
OVERHEAD COST						
11035001	22020101	Local Travel and Transport - Training	1,500,000.00	0.00	1,500,000.00	
11035001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,000,000.00	1,000,000.00	50.00
11035001	22020305	Printing of Non security Documents	1,000,000.00	700,000.00	300,000.00	70.00
11035001	22020314	Office Expenses	1,000,000.00	1,000,000.00	0.00	100.00
11035001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	500,000.00	0.00	100.00
11035001	22020402	Maintenance of Office Funiture	500,000.00	300,000.00	200,000.00	60.00

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11035001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
11035001	22021270	Pensioners Day Celebration	1,000,000.00	0.00	1,000,000.00	
11035001	22021271	Verification Exercise	2,000,000.00	0.00	2,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	10,000,000.00	3,500,000.00	6,500,000.00	35.00
		Gombe State Pension Bureau Total:	12,000,000.00	3,500,000.00	8,500,000.00	29.17
11035002		Local Government Pension Board				
		PERSONNEL				
11035002	21010101	Basic Salary	8,000,000.00	6,861,524.32	1,138,475.68	85.77
11035002	21020101	Housing/Rent Allowance	1,500,000.00	811,582.14	688,417.86	54.11
11035002	21020102	Transport Allowance	1,200,000.00	676,612.30	523,387.70	56.38
11035002	21020103	Meal Subsidy	841,000.00	486,507.67	354,492.33	57.85
11035002	21020104	Utility Allowance	841,000.00	569,622.14	271,377.86	67.73
11035002	21020106	Leave Allowance	1,100,000.00	603,042.01	496,957.99	54.82
11035002	21020108	Shift Allowance	150,000.00	94,939.14	55,060.86	63.29
11035002	21020111	Hazard Allowance	15,000.00	15,000.00	0.00	100.00
		<i>PERSONNEL TOTAL:</i>	13,647,000.00	10,118,829.72	3,528,170.28	74.15
		OVERHEAD COST				
11035002	22020101	Local Travel and Transport - Training	2,000,000.00	124,000.00	1,876,000.00	6.20
11035002	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00	
11035002	22020208	Software Charges/Licenses Renewal	3,000,000.00	0.00	3,000,000.00	
11035002	22020301	Office Stationaries/Computer Consumables	2,000,000.00	748,050.00	1,251,950.00	37.40
11035002	22020314	Office Expenses	1,500,000.00	521,550.00	978,450.00	34.77
11035002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	689,050.00	810,950.00	45.94
11035002	22020402	Maintenance of Office Furniture	1,000,000.00	700,650.00	299,350.00	70.07
11035002	22020405	Maintenance of Plants and Generators	1,000,000.00	426,950.00	573,050.00	42.70
11035002	22020406	Other Maintenance Services	1,000,000.00	641,500.00	358,500.00	64.15
11035002	22020501	Local Training	1,500,000.00	0.00	1,500,000.00	
11035002	22020602	Consultancy Services	3,000,000.00	2,000,000.00	1,000,000.00	66.67
11035002	22020803	Plant/Generator fuel Cost	2,000,000.00	294,810.00	1,705,190.00	14.74
11035002	22021002	Honourarium & sitting Allowance	1,000,000.00	626,000.00	374,000.00	62.60
11035002	22021003	Publicity & Advertisements/Awareness	3,000,000.00	0.00	3,000,000.00	
11035002	22021028	Board Allowance	12,000,000.00	9,787,130.00	2,212,870.00	81.56
		<i>OVERHEAD COST TOTAL:</i>	36,500,000.00	16,559,690.00	19,940,310.00	45.37
		Local Government Pension Board Total:	50,147,000.00	26,678,519.72	23,468,480.28	53.20
11037001		Muslim Pilgrims Welfare Board				
		PERSONNEL				
11037001	21010101	Basic Salary	3,500,000.00	3,467,746.41	32,253.59	99.08
11037001	21020101	Housing/Rent Allowance	500,000.00	450,807.00	49,193.00	90.16
11037001	21020102	Transport Allowance	430,000.00	371,118.00	58,882.00	86.31
11037001	21020103	Meal Subsidy	400,000.00	291,807.81	108,192.19	72.95
11037001	21020104	Utility Allowance	400,000.00	291,807.81	108,192.19	72.95
11037001	21020106	Leave Allowance	500,000.00	346,775.28	153,224.72	69.36

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	5,730,000.00	5,220,062.31	509,937.69	91.10
		OVERHEAD COST				
11037001	22020102	Local Travel and Transport - Others	3,000,000.00	775,000.00	2,225,000.00	25.83
11037001	22020209	Utilitie Services	200,000.00	65,000.00	135,000.00	32.50
11037001	22020214	Hajj Camp Running Cost	3,000,000.00	0.00	3,000,000.00	
11037001	22020215	Operational Cost in Nigeria	4,000,000.00	0.00	4,000,000.00	
11037001	22020301	Office Stationaries/Computer Consumables	1,200,000.00	294,000.00	906,000.00	24.50
11037001	22020314	Office Expenses	3,000,000.00	1,385,000.00	1,615,000.00	46.17
11037001	22020335	Office Expenses in Saudi Arabia	5,000,000.00	0.00	5,000,000.00	
11037001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	174,500.00	2,325,500.00	6.98
11037001	22020402	Maintenance of Office Funiture	400,000.00	0.00	400,000.00	
11037001	22020404	Maintenance of Office/ IT Equipments	700,000.00	0.00	700,000.00	
11037001	22020405	Maintenance of Plants and Generators	1,500,000.00	102,700.00	1,397,300.00	6.85
11037001	22020501	Local Training	1,500,000.00	180,000.00	1,320,000.00	12.00
11037001	22020635	Officials General Expenses in Saudi Arabia	1,000,000.00	0.00	1,000,000.00	
11037001	22020636	Inspection Visist in Saudi Arabia	25,000,000.00	12,010,000.00	12,990,000.00	48.04
11037001	22020638	Printing of Annual Report	5,300,000.00	0.00	5,300,000.00	
11037001	22021001	Entertainment & Hospitality	1,000,000.00	354,000.00	646,000.00	35.40
11037001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00	
11037001	22021019	Air ticket/Estacode/BTA allowance	600,000,000.00	599,948,750.00	51,250.00	99.99
11037001	22021020	Contingencies	30,000,000.00	19,500,000.00	10,500,000.00	65.00
11037001	22021022	Training Programme	1,000,000.00	0.00	1,000,000.00	
11037001	22021025	National/State Pilgrim Commission Operations	1,000,000.00	0.00	1,000,000.00	
11037001	22021028	Board Allowance	15,000,000.00	12,157,860.00	2,842,140.00	81.05
11037001	22021258	Subsidy on Accomodation in Saudi Arabia	23,100,000.00	23,000,000.00	100,000.00	99.57
11037001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00	
		<i>OVERHEAD COST TOTAL:</i>	728,800,000.00	669,946,810.00	58,853,190.00	91.92
		Muslim Pilgrims Welfare Board Total:	734,530,000.00	675,166,872.31	59,363,127.69	91.92
11038002		Christian Pilgrims Welfare Board				
		PERSONNEL				
11038002	21010101	Basic Salary	1,558,249.00	1,546,455.06	11,793.94	99.24
11038002	21020101	Housing/Rent Allowance	202,572.00	201,039.30	1,532.70	99.24
11038002	21020102	Transport Allowance	144,440.00	144,439.92	0.08	100.00
11038002	21020103	Meal Subsidy	99,329.00	99,329.16	(0.16)	100.00
11038002	21020104	Utility Allowance	99,329.00	99,329.16	(0.16)	100.00
11038002	21020106	Leave Allowance	155,825.00	154,646.50	1,178.50	99.24
		<i>PERSONNEL TOTAL:</i>	2,259,744.00	2,245,239.10	14,504.90	99.36
		OVERHEAD COST				
11038002	22020102	Local Travel and Transport - Others	3,000,000.00	2,676,000.00	324,000.00	89.20
11038002	22020209	Utilitie Services	200,000.00	103,000.00	97,000.00	51.50
11038002	22020301	Office Stationaries/Computer Consumables	300,000.00	264,654.78	35,345.22	88.22

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
11038002	22020314	Office Expenses	1,250,000.00	1,178,832.68	71,167.32	94.31
11038002	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	784,066.66	715,933.34	52.27
11038002	22020402	Maintenance of Office Furniture	500,000.00	496,100.00	3,900.00	99.22
11038002	22020501	Local Training	700,000.00	254,800.00	445,200.00	36.40
11038002	22020709	Planning and Research	200,000.00	0.00	200,000.00	
11038002	22021001	Entertainment & Hospitality	18,000,000.00	15,467,966.00	2,532,034.00	85.93
11038002	22021019	Air ticket/Estacode/BTA allowance	190,000,000.00	4,219,250.00	185,780,750.00	2.22
11038002	22021020	Contingencies	60,000,000.00	2,460,000.00	57,540,000.00	4.10
11038002	22021021	Pilgrim Estacode Allowance	55,000,000.00	0.00	55,000,000.00	
11038002	22021024	Sensitization	2,000,000.00	0.00	2,000,000.00	
11038002	22021025	National/State Pilgrim Commission Operations	2,500,000.00	0.00	2,500,000.00	
11038002	22021026	Allowance for Casual workers	1,800,000.00	600,000.00	1,200,000.00	33.33
11038002	22021028	Board Allowance	5,000,000.00	1,846,860.00	3,153,140.00	36.94
11038002	22021044	Inspectorate Services	24,000,000.00	5,000,000.00	19,000,000.00	20.83
11038002	22021354	Provision of ICT Equipments	4,000,000.00	0.00	4,000,000.00	
11038002	22040109	Grant to Communities/NGO's/Unions	500,000.00	120,000.00	380,000.00	24.00
		<i>OVERHEAD COST TOTAL:</i>	370,450,000.00	35,471,530.12	334,978,469.88	9.58
		Christian Pilgrims Welfare Board Total:	372,709,744.00	37,716,769.22	334,992,974.78	10.12
11113001		Directorate of Protocol				
		OVERHEAD COST				
11113001	22020102	Local Travel and Transport - Others	700,000.00	725,000.00	(25,000.00)	103.57
11113001	22020301	Office Stationaries/Computer Consumables	300,000.00	100,000.00	200,000.00	33.33
11113001	22020302	Books/Materials	150,000.00	30,000.00	120,000.00	20.00
11113001	22020313	Flag and bantings	500,000.00	125,000.00	375,000.00	25.00
11113001	22020314	Office Expenses	800,000.00	615,000.00	185,000.00	76.88
11113001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	225,000.00	75,000.00	75.00
11113001	22020402	Maintenance of Office Furniture	200,000.00	165,000.00	35,000.00	82.50
11113001	22020416	Ground Upkeep	200,000.00	35,000.00	165,000.00	17.50
11113001	22020501	Local Training	100,000.00	50,000.00	50,000.00	50.00
11113001	22020801	Motor Vehicle Fuel Cost	300,000.00	100,000.00	200,000.00	33.33
11113001	22021001	Entertainment & Hospitality	1,000,000.00	1,145,000.00	(145,000.00)	114.50
11113001	22021002	Honourarium & sitting Allowance	200,000.00	100,000.00	100,000.00	50.00
11113001	22021020	Contingencies	1,000,000.00	450,000.00	550,000.00	45.00
		<i>OVERHEAD COST TOTAL:</i>	5,750,000.00	3,865,000.00	1,885,000.00	67.22
		Directorate of Protocol Total:	5,750,000.00	3,865,000.00	1,885,000.00	67.22
12003001		Gombe State House of Assembly				
		PERSONNEL				
12003001	21010101	Basic Salary	97,491,589.00	71,782,795.51	25,708,793.49	73.63
12003001	21010114	Consolidated Salaries	0.00	0.00	0.00	
12003001	21020101	Housing/Rent Allowance	6,782,577.00	5,909,045.41	873,531.59	87.12
12003001	21020102	Transport Allowance	3,374,407.00	3,129,231.28	245,175.72	92.73
12003001	21020103	Meal Subsidy	2,470,106.00	2,302,393.04	167,712.96	93.21
12003001	21020104	Utility Allowance	9,345,368.00	9,216,493.16	128,874.84	98.62

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
12003001	21020105	Entertainment Allowance	15,116,201.00	15,110,441.88	5,759.12	99.96
12003001	21020106	Leave Allowance	6,776,481.00	4,059,946.82	2,716,534.18	59.91
12003001	21020107	Domestic Staff Allowance	25,814,507.00	25,729,308.92	85,198.08	99.67
12003001	21020108	Shift Allowance	1,000,000.00	334,800.00	665,200.00	33.48
12003001	21020110	Medical Allowance	610,296.00	506,488.49	103,807.51	82.99
12003001	21020111	Hazard Allowance	1,259,468.00	955,714.66	303,753.34	75.88
12003001	21020115	Domestic Staff Allowance (Directors)	1,385,577.00	427,594.33	957,982.67	30.86
12003001	21020116	Domestic Staff Allowance (Directors Judiciary)	1,000,000.00	946,652.40	53,347.60	94.67
12003001	21020118	Robe Allowance	397,957.00	397,956.72	0.28	100.00
12003001	21020119	Personal Assistant	8,488,171.00	8,486,643.96	1,527.04	99.98
12003001	21020120	Journal Allowance	477,548.00	477,548.04	(0.04)	100.00
12003001	21020121	Judicial Allowance	143,468.00	101,538.00	41,930.00	70.77
12003001	21020123	Newspaper Allowance	5,092,901.00	5,091,984.96	916.04	99.98
12003001	21020124	Vehicle Maintenance Allowance	25,464,507.00	25,459,959.60	4,547.40	99.98
12003001	21020126	Inducement Allowance	650,092.00	559,602.91	90,489.09	86.08
12003001	21020128	Research Allowance	358,161.00	358,161.00	0.00	100.00
12003001	21020129	Legislative Allowance	15,745,373.00	13,099,142.03	2,646,230.97	83.19
12003001	21020142	Weighing Allowance	293,371.00	263,648.52	29,722.48	89.87
12003001	21020170	24 Legistilative Aid GL08	13,170,756.00	0.00	13,170,756.00	
12003001	21020171	24 Legistilative Aid GL09	15,455,940.00	0.00	15,455,940.00	
12003001	21020175	Peculiar Allowance	0.00	0.00	0.00	
12003001	21020176	Furniture Allowance Hon Members	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	258,164,822.00	194,707,091.64	63,457,730.36	75.42
		OVERHEAD COST				
12003001	22020101	Local Travel and Transport - Training	35,000,000.00	29,535,000.00	5,465,000.00	84.39
12003001	22020102	Local Travel and Transport - Others	20,000,000.00	6,439,500.00	13,560,500.00	32.20
12003001	22020103	International Transport and Travels - Training	5,000,000.00	0.00	5,000,000.00	
12003001	22020104	International Transport and Travels - Others	5,000,000.00	0.00	5,000,000.00	
12003001	22020201	Electricity Charges	0.00	0.00	0.00	
12003001	22020205	Water Rates	0.00	0.00	0.00	
12003001	22020209	Utilitie Services	2,000,000.00	445,100.00	1,554,900.00	22.26
12003001	22020219	Retreat General	0.00	0.00	0.00	
12003001	22020220	Forum of Clerks	0.00	0.00	0.00	
12003001	22020221	Conference of Speakers	0.00	0.00	0.00	
12003001	22020301	Office Stationaries/Computer Consumables	10,000,000.00	561,500.00	9,438,500.00	5.62
12003001	22020305	Printing of Non security Documents	2,000,000.00	138,000.00	1,862,000.00	6.90
12003001	22020307	Drugs & Medical Supplies	5,000,000.00	383,000.00	4,617,000.00	7.66
12003001	22020314	Office Expenses	10,000,000.00	8,268,600.00	1,731,400.00	82.69
12003001	22020319	Printing of Calender	5,000,000.00	0.00	5,000,000.00	
12003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	504,500.00	4,495,500.00	10.09
12003001	22020402	Maintenance of Office Funiture	5,000,000.00	0.00	5,000,000.00	
12003001	22020403	Maintenance of Institutional Building	5,000,000.00	118,650.00	4,881,350.00	2.37

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
12003001	22020405	Maintenance of Plants and Generators	0.00	0.00	0.00	
12003001	22020418	Maintenance of Speaker/Deputy Residence	10,000,000.00	5,000,000.00	5,000,000.00	50.00
12003001	22020419	Maintenance of Speaker/Deputy Guest House	7,000,000.00	384,650.00	6,615,350.00	5.50
12003001	22020420	Maintenance of House of Assembly Guest House	5,000,000.00	0.00	5,000,000.00	
12003001	22020501	Local Training	20,000,000.00	6,860,000.00	13,140,000.00	34.30
12003001	22020502	International Training	5,000,000.00	0.00	5,000,000.00	
12003001	22020601	Security Services	5,000,000.00	2,562,000.00	2,438,000.00	51.24
12003001	22020602	Consultancy Services	5,000,000.00	4,770,000.00	230,000.00	95.40
12003001	22020603	Residential Rent	40,000,000.00	32,504,807.50	7,495,192.50	81.26
12003001	22020801	Motor Vehicle Fuel Cost	10,000,000.00	2,339,000.00	7,661,000.00	23.39
12003001	22020906	Induction	5,000,000.00	0.00	5,000,000.00	
12003001	22021001	Entertainment & Hospitality	10,000,000.00	766,000.00	9,234,000.00	7.66
12003001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	374,000.00	4,626,000.00	7.48
12003001	22021004	Medical Expenses	5,000,000.00	0.00	5,000,000.00	
12003001	22021026	Allowance for Casual workers	2,000,000.00	1,430,000.00	570,000.00	71.50
12003001	22021081	Severance Gratuity	7,000,000.00	0.00	7,000,000.00	
12003001	22021106	Robes	30,000,000.00	23,678,961.50	6,321,038.50	78.93
12003001	22021109	Constituency allowance	12,000,000.00	8,126,201.88	3,873,798.12	67.72
12003001	22021110	Committee Works General	492,000,000.00	489,452,000.00	2,548,000.00	99.48
12003001	22021111	Principal Officers Up-Keep	60,000,000.00	57,600,000.00	2,400,000.00	96.00
12003001	22021112	Recess Allowance	4,000,000.00	3,250,480.75	749,519.25	81.26
12003001	22021113	Press And Goodwill Messages	5,000,000.00	150,000.00	4,850,000.00	3.00
12003001	22021114	Establishment And Funding of Legislative Activities	15,000,000.00	9,642,000.00	5,358,000.00	64.28
12003001	22021115	CPA activities	5,000,000.00	0.00	5,000,000.00	
12003001	22021207	Children and Youth Parliament	0.00	0.00	0.00	
12003001	22021239	House Services Committee	1,000,000.00	0.00	1,000,000.00	
12003001	22030114	Legal Fees	5,000,000.00	0.00	5,000,000.00	
12003001	22030132	Garzetting of House of Assembly Law	0.00	0.00	0.00	
12003001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	0.00	5,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	889,000,000.00	695,283,951.63	193,716,048.37	78.21
		Gombe State House of Assembly Total:	1,147,164,822.00	889,991,043.27	257,173,778.73	77.58
12004001		Gombe State House of Assembly Service Comm.				
		PERSONNEL				
12004001	21010101	Basic Salary	8,000,000.00	6,911,477.40	1,088,522.60	86.39
12004001	21010113	CRFC State Assembly Service Commission	43,000,000.00	36,282,408.00	6,717,592.00	84.38
12004001	21010114	Consolidated Salaries	0.00	0.00	0.00	
12004001	21020101	Housing/Rent Allowance	2,000,000.00	1,727,450.34	272,549.66	86.37
12004001	21020102	Transport Allowance	700,000.00	549,262.99	150,737.01	78.47
12004001	21020103	Meal Subsidy	800,000.00	403,190.88	396,809.12	50.40
12004001	21020104	Utility Allowance	800,000.00	777,551.88	22,448.12	97.19
12004001	21020105	Entertainment Allowance	500,000.00	374,361.13	125,638.87	74.87
12004001	21020106	Leave Allowance	1,000,000.00	692,371.40	307,628.60	69.24

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
12004001	21020107	Domestic Staff Allowance	1,000,000.00	935,317.56	64,682.44	93.53
12004001	21020108	Shift Allowance	50,000.00	39,733.51	10,266.49	79.47
12004001	21020119	Personal Assistant	500,000.00	811,967.42	(311,967.42)	162.39
12004001	21020123	Newspaper Allowance	1,000,000.00	187,180.58	812,819.42	18.72
12004001	21020124	Vehicle Maintenance Allowance	1,000,000.00	935,902.56	64,097.44	93.59
12004001	21020129	Legislative Allowance	2,500,000.00	2,413,917.62	86,082.38	96.56
12004001	21020154	Wardrobe Allowance	8,500,000.00	6,735,000.00	1,765,000.00	79.24
12004001	21020175	Peculiar Allowance	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	71,350,000.00	59,777,093.27	11,572,906.73	83.78
OVERHEAD COST						
12004001	22020101	Local Travel and Transport - Training	1,500,000.00	1,351,316.00	148,684.00	90.09
12004001	22020102	Local Travel and Transport - Others	1,500,000.00	1,450,900.00	49,100.00	96.73
12004001	22020203	Internet Access Charges	0.00	0.00	0.00	
12004001	22020209	Utilities Services	500,000.00	482,522.00	17,478.00	96.50
12004001	22020301	Office Stationaries/Computer Consumables	500,000.00	451,733.32	48,266.68	90.35
12004001	22020306	Printing of Security Documents	1,000,000.00	472,099.99	527,900.01	47.21
12004001	22020314	Office Expenses	1,000,000.00	923,331.33	76,668.67	92.33
12004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	476,000.00	24,000.00	95.20
12004001	22020402	Maintenance of Office Furniture	500,000.00	363,333.33	136,666.67	72.67
12004001	22020404	Maintenance of Office/ IT Equipments	200,000.00	122,000.00	78,000.00	61.00
12004001	22020405	Maintenance of Plants and Generators	0.00	0.00	0.00	
12004001	22020501	Local Training	1,500,000.00	1,355,000.00	145,000.00	90.33
12004001	22021001	Entertainment & Hospitality	500,000.00	475,000.00	25,000.00	95.00
12004001	22021003	Publicity & Advertisements/Awareness	200,000.00	150,000.00	50,000.00	75.00
12004001	22021028	Board Allowance	9,500,000.00	1,870,000.00	7,630,000.00	19.68
12004001	22021085	Dressing Allowance	2,000,000.00	1,480,000.00	520,000.00	74.00
		<i>OVERHEAD COST TOTAL:</i>	20,900,000.00	11,423,235.97	9,476,764.03	54.66
Gombe State House of Assembly Service Comm. Total:			92,250,000.00	71,200,329.24	21,049,670.76	77.18
23001001 Ministry of Information and Culture						
PERSONNEL						
23001001	21010101	Basic Salary	30,000,000.00	29,730,949.85	269,050.15	99.10
23001001	21020101	Housing/Rent Allowance	5,500,000.00	4,408,136.61	1,091,863.39	80.15
23001001	21020102	Transport Allowance	2,800,000.00	2,586,016.95	213,983.05	92.36
23001001	21020103	Meal Subsidy	2,100,000.00	1,823,495.43	276,504.57	86.83
23001001	21020104	Utility Allowance	2,100,000.00	1,823,495.43	276,504.57	86.83
23001001	21020105	Entertainment Allowance	36,000.00	28,188.16	7,811.84	78.30
23001001	21020106	Leave Allowance	3,500,000.00	2,973,096.44	526,903.56	84.95
23001001	21020107	Domestic Staff Allowance	50,000.00	0.00	50,000.00	
23001001	21020108	Shift Allowance	370,000.00	112,940.40	257,059.60	30.52
23001001	21020115	Domestic Staff Allowance (Directors)	1,200,000.00	923,586.24	276,413.76	76.97
23001001	21020119	Personal Assistant	50,000.00	0.00	50,000.00	
23001001	21020123	Newspaper Allowance	50,000.00	0.00	50,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23001001	21020124	Vehicle Maintenance Allowance	100,000.00	0.00	100,000.00	
23001001	21020142	Weighing Allowance	8,500,000.00	7,093,729.45	1,406,270.55	83.46
		<i>PERSONNEL TOTAL:</i>	56,356,000.00	51,503,634.96	4,852,365.04	91.39
		OVERHEAD COST				
23001001	22020102	Local Travel and Transport - Others	1,500,000.00	57,450.00	1,442,550.00	3.83
23001001	22020209	Utilitie Services	200,000.00	292,600.00	(92,600.00)	146.30
23001001	22020303	Newspapers	1,000,000.00	0.00	1,000,000.00	
23001001	22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00	
23001001	22020305	Printing of Non security Documents	500,000.00	125,000.00	375,000.00	25.00
23001001	22020311	Photographic materials	100,000.00	0.00	100,000.00	
23001001	22020314	Office Expenses	4,000,000.00	5,563,417.43	(1,563,417.43)	139.09
23001001	22020319	Printing of Calender	50,000,000.00	0.00	50,000,000.00	
23001001	22020320	Advocacy [UN Agencies]	1,000,000.00	0.00	1,000,000.00	
23001001	22020334	Publications, Posters Booklets & portraits	35,000,000.00	26,084,000.00	8,916,000.00	74.53
23001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	382,000.00	1,618,000.00	19.10
23001001	22020402	Maintenance of Office Funiture	500,000.00	456,463.83	43,536.17	91.29
23001001	22020405	Maintenance of Plants and Generators	250,000.00	0.00	250,000.00	
23001001	22020447	Maintenance of Mobile Cinema Van	500,000.00	0.00	500,000.00	
23001001	22020501	Local Training	1,000,000.00	10,000.00	990,000.00	1.00
23001001	22020643	Press Conferences	4,000,000.00	0.00	4,000,000.00	
23001001	22020709	Planning and Research	500,000.00	0.00	500,000.00	
23001001	22020801	Motor Vehicle Fuel Cost	700,000.00	650,000.00	50,000.00	92.86
23001001	22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	0.00	100.00
23001001	22021003	Publicity & Advertisements/Awareness	135,000,000.00	119,069,291.00	15,930,709.00	88.20
23001001	22021023	National council	1,000,000.00	400,000.00	600,000.00	40.00
23001001	22021060	HIV/AIDS Control Programme	100,000.00	0.00	100,000.00	
23001001	22021113	Press And Goodwill Messages	500,000.00	0.00	500,000.00	
23001001	22021175	Audio Visual Equipment	700,000.00	0.00	700,000.00	
23001001	22021176	Jingles & Production of documentary	47,000,000.00	30,073,172.26	16,926,827.74	63.99
23001001	22021178	Annual Film Production	1,000,000.00	0.00	1,000,000.00	
23001001	22021179	Re-Orientation Activities	1,000,000.00	0.00	1,000,000.00	
23001001	22021180	Subscription to Media Organisation	23,000,000.00	0.00	23,000,000.00	
23001001	22021224	State Annual/Independence Day Celebrations	2,000,000.00	0.00	2,000,000.00	
23001001	22021302	Public Relations	6,500,000.00	3,605,000.00	2,895,000.00	55.46
23001001	22030124	Gombe Jewel Magazine	6,000,000.00	0.00	6,000,000.00	
23001001	22040109	Grant to Communities/NGO's/Unions	0.00	0.00	0.00	
		<i>OVERHEAD COST TOTAL:</i>	333,550,000.00	192,768,394.52	140,781,605.48	57.79
		Ministry of Information and Culture Total:	389,906,000.00	244,272,029.48	145,633,970.52	62.65
		23004001 Gombe Media Corperation				
		PERSONNEL				
23004001	21010101	Basic Salary	85,000,000.00	79,704,709.15	5,295,290.85	93.77
23004001	21020101	Housing/Rent Allowance	14,000,000.00	12,322,265.89	1,677,734.11	88.02

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23004001	21020102	Transport Allowance	7,000,000.00	6,381,998.77	618,001.23	91.17
23004001	21020103	Meal Subsidy	5,000,000.00	4,330,349.36	669,650.64	86.61
23004001	21020104	Utility Allowance	5,000,000.00	4,330,349.36	669,650.64	86.61
23004001	21020105	Entertainment Allowance	65,000.00	53,289.60	11,710.40	81.98
23004001	21020106	Leave Allowance	8,000,000.00	7,970,473.12	29,526.88	99.63
23004001	21020107	Domestic Staff Allowance	2,500,000.00	2,616,827.68	(116,827.68)	104.67
23004001	21020108	Shift Allowance	10,000,000.00	9,102,331.41	897,668.59	91.02
23004001	21020129	Legislative Allowance	1,000,000.00	638,394.74	361,605.26	
23004001	21020142	Weighing Allowance	2,500,000.00	1,946,598.85	553,401.15	77.86
23004001	21020145	Weighing & Shifting Allowance (RATTAWU Workers)	25,000,000.00	25,244,053.26	(244,053.26)	100.98
<i>PERSONNEL TOTAL:</i>			165,065,000.00	154,641,641.19	10,423,358.81	93.69
OVERHEAD COST						
23004001	22020102	Local Travel and Transport - Others	4,000,000.00	3,988,900.00	11,100.00	99.72
23004001	22020301	Office Stationaries/Computer Consumables	1,300,000.00	883,750.00	416,250.00	67.98
23004001	22020303	Newspapers	250,000.00	132,000.00	118,000.00	52.80
23004001	22020305	Printing of Non security Documents	350,000.00	159,200.00	190,800.00	45.49
23004001	22020314	Office Expenses	10,000,000.00	6,721,823.66	3,278,176.34	67.22
23004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,200,000.00	670,017.14	529,982.86	55.83
23004001	22020402	Maintenance of Office Furniture	500,000.00	431,380.00	68,620.00	86.28
23004001	22020404	Maintenance of Office/ IT Equipments	500,000.00	436,250.00	63,750.00	87.25
23004001	22020405	Maintenance of Plants and Generators	3,500,000.00	2,431,750.00	1,068,250.00	69.48
23004001	22020406	Other Maintenance Services	2,500,000.00	1,909,900.00	590,100.00	76.40
23004001	22020501	Local Training	5,000,000.00	1,930,800.00	3,069,200.00	38.62
23004001	22020601	Security Services	1,000,000.00	0.00	1,000,000.00	
23004001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,460,320.00	39,680.00	97.35
23004001	22020803	Plant/Generator fuel Cost	30,000,000.00	15,641,800.00	14,358,200.00	52.14
23004001	22021006	Postage & Courier Services	350,000.00	94,600.00	255,400.00	27.03
23004001	22021008	Subscription to Professional Bodies	350,000.00	128,500.00	221,500.00	36.71
23004001	22021028	Board Allowance	20,000,000.00	17,683,404.00	2,316,596.00	88.42
23004001	22021174	Radio Communication	600,000.00	552,500.00	47,500.00	92.08
23004001	22021175	Audio Visual Equipment	1,000,000.00	756,000.00	244,000.00	75.60
23004001	22021176	Jingles & Production of documentary	5,000,000.00	4,351,362.00	648,638.00	87.03
23004001	22021178	Annual Film Production	1,000,000.00	0.00	1,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			89,900,000.00	60,364,256.80	29,535,743.20	67.15
Gombe Media Corporation Total:			254,965,000.00	215,005,897.99	39,959,102.01	84.33
23055001 Gombe Printing and Publishing Company						
PERSONNEL						
23055001	21010101	Basic Salary	2,400,000.00	2,335,664.56	64,335.44	97.32
23055001	21020101	Housing/Rent Allowance	500,000.00	300,157.28	199,842.72	60.03
23055001	21020102	Transport Allowance	250,000.00	227,528.40	22,471.60	91.01
23055001	21020103	Meal Subsidy	220,000.00	171,249.12	48,750.88	77.84
23055001	21020104	Utility Allowance	200,000.00	171,249.12	28,750.88	85.62

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23055001	21020106	Leave Allowance	250,000.00	230,890.14	19,109.86	92.36
23055001	21020108	Shift Allowance	100,000.00	32,888.00	67,112.00	32.89
		<i>PERSONNEL TOTAL:</i>	3,920,000.00	3,469,626.62	450,373.38	88.51
		OVERHEAD COST				
23055001	22020102	Local Travel and Transport - Others	800,000.00	50,000.00	750,000.00	6.25
23055001	22020301	Office Stationaries/Computer Consumables	600,000.00	70,000.00	530,000.00	11.67
23055001	22020314	Office Expenses	500,000.00	218,053.00	281,947.00	43.61
23055001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00	
23055001	22020406	Other Maintenance Services	300,000.00	145,000.00	155,000.00	48.33
23055001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
23055001	22020803	Plant/Generator fuel Cost	400,000.00	20,000.00	380,000.00	5.00
23055001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
23055001	22021028	Board Allowance	8,400,000.00	7,649,667.00	750,333.00	91.07
		<i>OVERHEAD COST TOTAL:</i>	13,000,000.00	8,152,720.00	4,847,280.00	62.71
		Gombe Printing and Publishing Company Total:	16,920,000.00	11,622,346.62	5,297,653.38	68.69
		24007001 Fire Service				
		OVERHEAD COST				
24007001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00	
24007001	22020102	Local Travel and Transport - Others	2,000,000.00	1,550,000.00	450,000.00	77.50
24007001	22020314	Office Expenses	1,500,000.00	80,000.00	1,420,000.00	5.33
24007001	22020330	Communication Gadgets & Other Office Equipments	2,000,000.00	46,700.00	1,953,300.00	2.34
24007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	15,000,000.00	857,070.00	14,142,930.00	5.71
24007001	22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	
24007001	22020405	Maintenance of Plants and Generators	1,000,000.00	0.00	1,000,000.00	
24007001	22020430	Maintenance of Fire Fighting Equipment	2,500,000.00	0.00	2,500,000.00	
24007001	22020608	Rescue Operations	600,000.00	0.00	600,000.00	
24007001	22020613	Recreation and Games (Fire Service)	500,000.00	0.00	500,000.00	
24007001	22020801	Motor Vehicle Fuel Cost	5,000,000.00	3,546,230.00	1,453,770.00	70.92
		<i>OVERHEAD COST TOTAL:</i>	32,300,000.00	6,080,000.00	26,220,000.00	18.82
		Fire Service Total:	32,300,000.00	6,080,000.00	26,220,000.00	18.82
		25001001 Office of the Head of Civil Service				
		PERSONNEL				
25001001	21010101	Basic Salary	161,500,000.00	161,244,618.42	255,381.58	99.84
25001001	21020101	Housing/Rent Allowance	55,300,000.00	54,348,723.61	951,276.39	98.28
25001001	21020102	Transport Allowance	8,200,000.00	8,176,678.16	23,321.84	99.72
25001001	21020103	Meal Subsidy	5,550,000.00	5,542,829.85	7,170.15	99.87
25001001	21020104	Utility Allowance	20,304,000.00	20,298,892.60	5,107.40	99.97
25001001	21020105	Entertainment Allowance	16,000,000.00	14,920,472.99	1,079,527.01	93.25
25001001	21020106	Leave Allowance	16,008,000.00	16,007,008.82	991.18	99.99
25001001	21020107	Domestic Staff Allowance	36,750,000.00	34,887,510.44	1,862,489.56	94.93
25001001	21020108	Shift Allowance	500,000.00	440,821.62	59,178.38	88.16

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

01 Administrative

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
25001001	21020110	Medical Allowance	3,000,000.00	2,578,951.54	421,048.46	85.97
25001001	21020111	Hazard Allowance	5,236,000.00	5,235,790.62	209.38	100.00
25001001	21020115	Domestic Staff Allowance (Directors)	12,000,000.00	11,083,034.88	916,965.12	92.36
25001001	21020118	Robe Allowance	2,900,000.00	2,223,664.58	676,335.42	76.68
25001001	21020119	Personal Assistant	12,800,000.00	12,513,707.67	286,292.33	97.76
25001001	21020120	Journal Allowance	4,800,000.00	3,868,397.00	931,603.00	80.59
25001001	21020123	Newspaper Allowance	7,700,000.00	7,378,033.74	321,966.26	95.82
25001001	21020124	Vehicle Maintenance Allowance	37,000,000.00	36,890,159.24	109,840.76	99.70
25001001	21020126	Inducement Allowance	3,400,000.00	3,059,999.25	340,000.75	90.00
25001001	21020128	Research Allowance	2,902,000.00	2,901,298.06	701.94	99.98
25001001	21020129	Legislative Allowance	900,000.00	860,742.23	39,257.77	95.64
25001001	21020136	Fixed Allowance	1,200,000.00	919,342.16	280,657.84	76.61
25001001	21020159	Inducement/Stress Allowance	2,500,000.00	2,330,124.85	169,875.15	93.20
		<i>PERSONNEL TOTAL:</i>	416,450,000.00	407,710,802.33	8,739,197.67	97.90
		OVERHEAD COST				
25001001	22020102	Local Travel and Transport - Others	3,000,000.00	400,000.00	2,600,000.00	13.33
25001001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	2,782,850.00	217,150.00	92.76
25001001	22020314	Office Expenses	5,000,000.00	3,312,554.07	1,687,445.93	66.25
25001001	22020325	ID Card And Accessories	1,500,000.00	0.00	1,500,000.00	
25001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	386,900.00	1,613,100.00	19.35
25001001	22020403	Maintenance of Institutional Building	6,500,000.00	6,386,416.67	113,583.33	98.25
25001001	22020405	Maintenance of Plants and Generators	4,000,000.00	2,617,416.67	1,382,583.33	65.44
25001001	22020414	Maintenance of Computers/Internet expansion	3,000,000.00	40,000.00	2,960,000.00	1.33
25001001	22020433	Guest House/Residential Upkeep	3,011,000.00	3,010,074.75	925.25	99.97
25001001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00	
25001001	22020619	Gombe State Management Information System	3,000,000.00	0.00	3,000,000.00	
25001001	22021001	Entertainment & Hospitality	5,989,000.00	5,415,175.26	573,824.74	90.42
25001001	22021003	Publicity & Advertisements/Awareness	3,000,000.00	152,000.00	2,848,000.00	5.07
25001001	22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00	
25001001	22021079	Furniture Allowance	170,000,000.00	0.00	170,000,000.00	
25001001	22021110	Committee Works General	30,000,000.00	4,498,000.00	25,502,000.00	14.99
25001001	22021235	Meeting With Perm Secretaries & Federal Government Officials	2,000,000.00	1,500,000.00	500,000.00	75.00
25001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	650,000.00	350,000.00	65.00
		<i>OVERHEAD COST TOTAL:</i>	248,500,000.00	31,151,387.42	217,348,612.58	12.54
		Office of the Head of Civil Service Total:	664,950,000.00	438,862,189.75	226,087,810.25	66.00
40001001		Office of the Auditor General - State				
		PERSONNEL				
40001001	21010101	Basic Salary	83,000,000.00	73,897,756.47	9,102,243.53	89.03
40001001	21010106	CRFC State Auditor General	6,000,000.00	5,428,234.80	571,765.20	90.47
40001001	21020101	Housing/Rent Allowance	12,200,000.00	11,175,461.90	1,024,538.10	91.60
40001001	21020102	Transport Allowance	9,500,000.00	6,446,899.98	3,053,100.02	67.86
40001001	21020103	Meal Subsidy	7,600,000.00	4,461,579.51	3,138,420.49	58.70

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
40001001	21020104	Utility Allowance	7,600,000.00	4,461,579.51	3,138,420.49	58.70
40001001	21020105	Entertainment Allowance	10,000.00	5,299.84	4,700.16	53.00
40001001	21020106	Leave Allowance	9,000,000.00	7,389,779.38	1,610,220.62	82.11
40001001	21020107	Domestic Staff Allowance	503,000.00	500,275.88	2,724.12	99.46
40001001	21020108	Shift Allowance	117,000.00	6,206.88	110,793.12	5.31
40001001	21020110	Medical Allowance	50,000.00	0.00	50,000.00	
40001001	21020111	Hazard Allowance	75,000.00	15,298.45	59,701.55	20.40
40001001	21020115	Domestic Staff Allowance (Directors)	50,000.00	0.00	50,000.00	
40001001	21020126	Inducement Allowance	1,000,000.00	870,029.55	129,970.45	87.00
40001001	21020127	Domestic Staff (Lawyers)	50,000.00	0.00	50,000.00	
40001001	21020143	Adjustment Allowance	170,000.00	135,731.54	34,268.46	79.84
40001001	21020159	Inducement/Stress Allowance	40,000.00	30,597.00	9,403.00	76.49
40001001	21020173	CSC Inducement Allowance	100,000.00	95,281.21	4,718.79	
		<i>PERSONNEL TOTAL:</i>	137,065,000.00	114,920,011.90	22,144,988.10	83.84
		OVERHEAD COST				
40001001	22020102	Local Travel and Transport - Others	16,000,000.00	10,757,000.00	5,243,000.00	67.23
40001001	22020209	Utilitie Services	100,000.00	0.00	100,000.00	
40001001	22020301	Office Stationaries/Computer Consumables	1,250,000.00	944,700.00	305,300.00	75.58
40001001	22020305	Printing of Non security Documents	1,250,000.00	866,200.00	383,800.00	69.30
40001001	22020314	Office Expenses	6,100,000.00	6,091,960.00	8,040.00	99.87
40001001	22020324	Printing of AG's Annual Report	20,000,000.00	20,000,000.00	0.00	100.00
40001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,250,000.00	460,600.00	789,400.00	36.85
40001001	22020402	Maintenance of Office Funiture	1,500,000.00	1,485,000.00	15,000.00	99.00
40001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	900,600.00	99,400.00	90.06
40001001	22020405	Maintenance of Plants and Generators	800,000.00	50,000.00	750,000.00	6.25
40001001	22020501	Local Training	5,000,000.00	1,040,000.00	3,960,000.00	20.80
40001001	22020637	Audit Fees and Expenses	399,410,000.00	92,000,000.00	307,410,000.00	23.03
40001001	22020669	Publication of AG's Annual Report	3,500,000.00	3,500,000.00	0.00	100.00
40001001	22020709	Planning and Research	700,000.00	0.00	700,000.00	
40001001	22020801	Motor Vehicle Fuel Cost	500,000.00	407,900.00	92,100.00	81.58
40001001	22020803	Plant/Generator fuel Cost	625,000.00	131,940.00	493,060.00	21.11
40001001	22021006	Postage & Curier Services	50,000.00	45,500.00	4,500.00	91.00
40001001	22021023	National council	3,000,000.00	774,000.00	2,226,000.00	25.80
40001001	22021060	HIV/AIDS Control Programme	200,000.00	0.00	200,000.00	
40001001	22021073	Preparation of Final Account	7,000,000.00	5,900,000.00	1,100,000.00	84.29
40001001	22021078	Project Finance Monitoring Unit Expenses	3,950,000.00	3,950,000.00	0.00	100.00
40001001	22021101	Computerisation of Activities	5,000,000.00	1,700,000.00	3,300,000.00	34.00
		<i>OVERHEAD COST TOTAL:</i>	478,185,000.00	151,005,400.00	327,179,600.00	31.58
		Office of the Auditor General - State Total:	615,250,000.00	265,925,411.90	349,324,588.10	43.22
47001001		Civil Service Commission				
		PERSONNEL				
47001001	21010101	Basic Salary	17,000,000.00	16,465,683.43	534,316.57	96.86

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
47001001	21010110	CRFC Civil Service Commission	30,000,000.00	28,021,569.60	1,978,430.40	93.41
47001001	21020101	Housing/Rent Allowance	7,000,000.00	2,140,538.31	4,859,461.69	30.58
47001001	21020102	Transport Allowance	2,500,000.00	1,804,333.92	695,666.08	72.17
47001001	21020103	Meal Subsidy	1,500,000.00	1,382,069.71	117,930.29	92.14
47001001	21020104	Utility Allowance	3,000,000.00	1,382,069.71	1,617,930.29	46.07
47001001	21020105	Entertainment Allowance	2,500,000.00	0.00	2,500,000.00	
47001001	21020106	Leave Allowance	2,400,000.00	1,646,568.50	753,431.50	68.61
47001001	21020107	Domestic Staff Allowance	4,900,000.00	0.00	4,900,000.00	
47001001	21020108	Shift Allowance	250,000.00	206,158.51	43,841.49	82.46
47001001	21020119	Personal Assistant	2,000,000.00	0.00	2,000,000.00	
47001001	21020123	Newspaper Allowance	1,500,000.00	0.00	1,500,000.00	
47001001	21020124	Vehicle Maintenance Allowance	5,000,000.00	0.00	5,000,000.00	
47001001	21020126	Inducement Allowance	5,200,000.00	4,116,422.47	1,083,577.53	79.16
		<i>PERSONNEL TOTAL:</i>	84,750,000.00	57,165,414.16	27,584,585.84	67.45
		OVERHEAD COST				
47001001	22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00	500,000.00	66.67
47001001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	2,996,350.00	3,650.00	99.88
47001001	22020305	Printing of Non security Documents	1,000,000.00	2,355,000.00	(1,355,000.00)	235.50
47001001	22020314	Office Expenses	6,000,000.00	2,879,646.69	3,120,353.31	47.99
47001001	22020331	Printing of Security Documents (Service Wide)	2,000,000.00	1,961,000.00	39,000.00	98.05
47001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	276,500.00	723,500.00	27.65
47001001	22020402	Maintenance of Office Furniture	1,000,000.00	357,500.00	642,500.00	35.75
47001001	22020501	Local Training	1,000,000.00	100,000.00	900,000.00	10.00
47001001	22020602	Consultancy Services	1,000,000.00	450,000.00	550,000.00	45.00
47001001	22021001	Entertainment & Hospitality	3,500,000.00	2,077,500.00	1,422,500.00	59.36
47001001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	26,000.00	1,974,000.00	1.30
47001001	22021011	Recruitment and Appointment (Service Wide)	1,500,000.00	504,000.00	996,000.00	33.60
47001001	22021023	National council	3,500,000.00	0.00	3,500,000.00	
47001001	22021108	Visit/ Activities of Federal Civil Service	1,000,000.00	0.00	1,000,000.00	
47001001	22021269	Board Members Sitting Allowance	15,000,000.00	0.00	15,000,000.00	
47001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	44,500,000.00	14,983,496.69	29,516,503.31	33.67
		Civil Service Commission Total:	129,250,000.00	72,148,910.85	57,101,089.15	55.82
48001001		Gombe State Independent Electoral Commission				
		PERSONNEL				
48001001	21010101	Basic Salary	3,500,000.00	2,615,541.13	884,458.87	74.73
48001001	21010109	CRFC State Independent Electoral Commission	35,000,000.00	34,058,432.30	941,567.70	97.31
48001001	21020101	Housing/Rent Allowance	830,654.00	340,020.24	490,633.76	40.93
48001001	21020102	Transport Allowance	350,000.00	264,844.72	85,155.28	75.67
48001001	21020103	Meal Subsidy	300,000.00	198,023.56	101,976.44	66.01
48001001	21020104	Utility Allowance	460,000.00	198,023.56	261,976.44	43.05
48001001	21020105	Entertainment Allowance	350,000.00	38,478.54	311,521.46	10.99

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
48001001	21020106	Leave Allowance	500,000.00	261,554.10	238,445.90	52.31
48001001	21020107	Domestic Staff Allowance	100,000.00	0.00	100,000.00	
48001001	21020108	Shift Allowance	100,000.00	54,049.06	45,950.94	54.05
48001001	21020124	Vehicle Maintenance Allowance	400,000.00	0.00	400,000.00	
		<i>PERSONNEL TOTAL:</i>	41,890,654.00	38,028,967.21	3,861,686.79	90.78
OVERHEAD COST						
48001001	22020102	Local Travel and Transport - Others	2,000,000.00	1,980,000.00	20,000.00	99.00
48001001	22020203	Internet Access Charges	500,000.00	483,000.00	17,000.00	96.60
48001001	22020209	Utilities Services	50,000.00	45,373.04	4,626.96	90.75
48001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,127,650.00	372,350.00	75.18
48001001	22020314	Office Expenses	1,000,000.00	812,350.00	187,650.00	81.24
48001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	706,000.00	794,000.00	47.07
48001001	22020402	Maintenance of Office Furniture	1,000,000.00	552,500.00	447,500.00	55.25
48001001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00	
48001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	202,500.00	297,500.00	40.50
48001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
48001001	22020703	Legal Services	3,000,000.00	2,884,000.00	116,000.00	96.13
48001001	22020803	Plant/Generator fuel Cost	500,000.00	0.00	500,000.00	
48001001	22021001	Entertainment & Hospitality	500,000.00	166,000.00	334,000.00	33.20
48001001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00	
48001001	22021240	Election Activities General	1,000,000.00	0.00	1,000,000.00	
48001001	22021241	Field Staff Expenses	2,400,000.00	0.00	2,400,000.00	
48001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	18,750,000.00	8,959,373.04	9,790,626.96	47.78
Gombe State Independent Electoral Commission Total:			60,640,654.00	46,988,340.25	13,652,313.75	77.49
63001001 Office of the Auditor General - Local Government						
PERSONNEL						
63001001	21010101	Basic Salary	34,000,000.00	31,504,073.89	2,495,926.11	92.66
63001001	21010107	CRFC Auditor General For Local Government	6,600,000.00	6,585,391.91	14,608.09	99.78
63001001	21020101	Housing/Rent Allowance	5,000,000.00	4,819,844.27	180,155.73	96.40
63001001	21020102	Transport Allowance	2,800,000.00	2,602,781.29	197,218.71	92.96
63001001	21020103	Meal Subsidy	2,400,000.00	1,743,539.99	656,460.01	72.65
63001001	21020104	Utility Allowance	1,900,000.00	1,743,539.99	156,460.01	91.77
63001001	21020105	Entertainment Allowance	70,000.00	11,594.57	58,405.43	16.56
63001001	21020106	Leave Allowance	3,300,000.00	3,150,407.86	149,592.14	95.47
63001001	21020108	Shift Allowance	90,000.00	80,459.64	9,540.36	89.40
63001001	21020115	Domestic Staff Allowance (Directors)	100,000.00	99,198.67	801.33	99.20
63001001	21020119	Personal Assistant	320,000.00	0.00	320,000.00	
63001001	21020123	Newspaper Allowance	200,000.00	0.00	200,000.00	
63001001	21020137	Audit Inducement Allowance	600,000.00	389,678.42	210,321.58	64.95
		<i>PERSONNEL TOTAL:</i>	57,380,000.00	52,730,510.50	4,649,489.50	91.90
OVERHEAD COST						

GOMBE STATE 2018 BUDGET PERFORMANCE

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
63001001	22020102	Local Travel and Transport - Others	5,000,000.00	450,000.00	4,550,000.00	9.00
63001001	22020209	Utilitie Services	500,000.00	0.00	500,000.00	
63001001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	2,544,604.99	955,395.01	72.70
63001001	22020306	Printing of Security Documents	1,000,000.00	500,000.00	500,000.00	50.00
63001001	22020314	Office Expenses	1,500,000.00	855,624.99	644,375.01	57.04
63001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,330,769.99	169,230.01	88.72
63001001	22020402	Maintenance of Office Funiture	2,000,000.00	1,902,333.33	97,666.67	95.12
63001001	22020501	Local Training	5,000,000.00	0.00	5,000,000.00	
63001001	22020638	Printing of Annual Report	2,000,000.00	750,000.00	1,250,000.00	37.50
63001001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00	
63001001	22020719	Audit fees External	2,500,000.00	0.00	2,500,000.00	
63001001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00	
63001001	22021234	Annual Conferences	2,000,000.00	0.00	2,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	27,700,000.00	8,333,333.30	19,366,666.70	30.08
		Office of the Auditor General - Local Government Total:	85,080,000.00	61,063,843.80	24,016,156.20	71.77
64001001		Local Government Service Commission				
		PERSONNEL				
64001001	21010101	Basic Salary	4,596,000.00	4,595,429.32	570.68	99.99
64001001	21010111	CRFC Local Government Service Commission	26,500,000.00	25,206,049.95	1,293,950.05	95.12
64001001	21020101	Housing/Rent Allowance	700,000.00	597,405.93	102,594.07	85.34
64001001	21020102	Transport Allowance	520,000.00	518,564.22	1,435.78	99.72
64001001	21020103	Meal Subsidy	500,000.00	392,012.32	107,987.68	78.40
64001001	21020104	Utility Allowance	500,000.00	392,012.32	107,987.68	78.40
64001001	21020105	Entertainment Allowance	50,000.00	0.00	50,000.00	
64001001	21020106	Leave Allowance	500,000.00	459,543.09	40,456.91	91.91
64001001	21020107	Domestic Staff Allowance	30,000.00	21,741.28	8,258.72	72.47
		<i>PERSONNEL TOTAL:</i>	33,896,000.00	32,182,758.43	1,713,241.57	94.95
		OVERHEAD COST				
64001001	22020101	Local Travel and Transport - Training	50,000.00	0.00	50,000.00	
64001001	22020102	Local Travel and Transport - Others	150,000.00	135,000.00	15,000.00	90.00
64001001	22020209	Utilitie Services	50,000.00	0.00	50,000.00	
64001001	22020301	Office Stationaries/Computer Consumables	100,000.00	57,000.00	43,000.00	57.00
64001001	22020305	Printing of Non security Documents	0.00	0.00	0.00	
64001001	22020306	Printing of Security Documents	2,000,000.00	1,900,000.00	100,000.00	95.00
64001001	22020314	Office Expenses	100,000.00	35,000.00	65,000.00	35.00
64001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	179,000.00	321,000.00	35.80
64001001	22020402	Maintenance of Office Funiture	50,000.00	15,000.00	35,000.00	30.00
64001001	22020404	Maintenance of Office/ IT Equipments	80,000.00	60,000.00	20,000.00	75.00
64001001	22020405	Maintenance of Plants and Generators	300,000.00	226,447.87	73,552.13	75.48
64001001	22020414	Maintenance of Computers/Internet expansion	50,000.00	39,000.00	11,000.00	78.00
64001001	22020501	Local Training	50,000.00	0.00	50,000.00	

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
64001001	22021001	Entertainment & Hospitality	1,000,000.00	150,000.00	850,000.00	15.00
64001001	22021002	Honourarium & sitting Allowance	4,884,000.00	0.00	4,884,000.00	
64001001	22021003	Publicity & Advertisements/Awareness	100,000.00	0.00	100,000.00	
<i>OVERHEAD COST TOTAL:</i>			9,464,000.00	2,796,447.87	6,667,552.13	29.55
Local Government Service Commission Total:			43,360,000.00	34,979,206.30	8,380,793.70	80.67
15001001 Ministry of Agriculture and Animal Husbandry						
PERSONNEL						
15001001	21010101	Basic Salary	150,000,000.00	138,405,908.29	11,594,091.71	92.27
15001001	21020101	Housing/Rent Allowance	9,700,000.00	8,868,259.62	831,740.38	91.43
15001001	21020102	Transport Allowance	7,400,000.00	5,606,035.48	1,793,964.52	75.76
15001001	21020103	Meal Subsidy	5,500,000.00	4,309,920.61	1,190,079.39	78.36
15001001	21020104	Utility Allowance	7,000,000.00	4,372,314.11	2,627,685.89	62.46
15001001	21020105	Entertainment Allowance	120,000.00	78,584.22	41,415.78	65.49
15001001	21020106	Leave Allowance	7,000,000.00	6,114,928.55	885,071.45	87.36
15001001	21020107	Domestic Staff Allowance	550,000.00	501,328.60	48,671.40	91.15
15001001	21020108	Shift Allowance	7,100,000.00	6,828,204.83	271,795.17	96.17
15001001	21020111	Hazard Allowance	3,000,000.00	2,558,191.34	441,808.66	85.27
15001001	21020119	Personal Assistant	100,000.00	51,994.58	48,005.42	
15001001	21020123	Newspaper Allowance	40,000.00	31,196.76	8,803.24	
15001001	21020124	Vehicle Maintenance Allowance	200,000.00	155,983.76	44,016.24	
15001001	21020132	Call Duty - Doctors	6,000,000.00	4,035,360.00	1,964,640.00	67.26
<i>PERSONNEL TOTAL:</i>			203,710,000.00	181,918,210.75	21,791,789.25	89.30
OVERHEAD COST						
15001001	22020102	Local Travel and Transport - Others	1,000,000.00	790,000.00	210,000.00	79.00
15001001	22020105	Fertilizer Transport Cost	100,000,000.00	33,328,000.00	66,672,000.00	33.33
15001001	22020301	Office Stationaries/Computer Consumables	3,500,000.00	513,007.50	2,986,992.50	14.66
15001001	22020314	Office Expenses	1,500,000.00	1,463,500.00	36,500.00	97.57
15001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	203,800.00	796,200.00	20.38
15001001	22020402	Maintenance of Office Furniture	500,000.00	192,500.00	307,500.00	38.50
15001001	22020403	Maintenance of Institutional Building	3,000,000.00	716,530.00	2,283,470.00	23.88
15001001	22020405	Maintenance of Plants and Generators	800,000.00	515,505.00	284,495.00	64.44
15001001	22020461	State LFN Agric Training School Tumu	5,000,000.00	0.00	5,000,000.00	
15001001	22020501	Local Training	1,000,000.00	157,100.00	842,900.00	15.71
15001001	22020606	Tractor hiring	20,000,000.00	122,300.00	19,877,700.00	0.61
15001001	22020707	Agricultural Services	3,000,000.00	40,000.00	2,960,000.00	1.33
15001001	22020709	Planning and Research	1,000,000.00	80,000.00	920,000.00	8.00
15001001	22020712	Produce Division services	2,000,000.00	250,600.00	1,749,400.00	12.53
15001001	22021001	Entertainment & Hospitality	6,000,000.00	5,060,000.00	940,000.00	84.33
15001001	22021003	Publicity & Advertisements/Awareness	500,000.00	25,000.00	475,000.00	5.00
15001001	22021017	National/State Agricultural Show	500,000.00	0.00	500,000.00	
15001001	22021022	Training Programme	5,000,000.00	0.00	5,000,000.00	
15001001	22021023	National council	2,000,000.00	0.00	2,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
15001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
15001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	170,000.00	830,000.00	17.00
		<i>OVERHEAD COST TOTAL:</i>	158,800,000.00	43,627,842.50	115,172,157.50	27.47
Ministry of Agriculture and Animal Husbandry Total:			362,510,000.00	225,546,053.25	136,963,946.75	62.22
15102001 Gombe State Agric. Dev. Program(GSADP)						
PERSONNEL						
15102001	21010101	Basic Salary	175,000,000.00	145,486,909.42	29,513,090.58	83.14
15102001	21020101	Housing/Rent Allowance	11,900,000.00	7,497,997.72	4,402,002.28	63.01
15102001	21020102	Transport Allowance	5,300,000.00	3,465,622.45	1,834,377.55	65.39
15102001	21020103	Meal Subsidy	5,200,000.00	2,408,342.81	2,791,657.19	46.31
15102001	21020104	Utility Allowance	3,600,000.00	2,408,342.81	1,191,657.19	66.90
15102001	21020105	Entertainment Allowance	50,000.00	30,750.72	19,249.28	61.50
15102001	21020106	Leave Allowance	7,500,000.00	4,741,064.33	2,758,935.67	63.21
15102001	21020107	Domestic Staff Allowance	1,500,000.00	1,116,000.04	383,999.96	74.40
15102001	21020108	Shift Allowance	10,000,000.00	9,231,890.95	768,109.05	92.32
15102001	21020109	Call Duties Allowance	1,000,000.00	1,000,000.00	0.00	100.00
15102001	21020111	Hazard Allowance	3,500,000.00	2,889,520.00	610,480.00	82.56
15102001	21020112	Rural Posting Allowance	400,000.00	222,120.03	177,879.97	55.53
15102001	21020125	Contract Addition	35,000.00	27,400.00	7,600.00	78.29
15102001	21020126	Inducement Allowance	400,000.00	2,760.00	397,240.00	0.69
		<i>PERSONNEL TOTAL:</i>	225,385,000.00	180,528,721.28	44,856,278.72	80.10
OVERHEAD COST						
15102001	22020101	Local Travel and Transport - Training	2,000,000.00	1,350,344.00	649,656.00	67.52
15102001	22020102	Local Travel and Transport - Others	500,000.00	397,236.00	102,764.00	79.45
15102001	22020301	Office Stationaries/Computer Consumables	500,000.00	472,592.00	27,408.00	94.52
15102001	22020305	Printing of Non security Documents	500,000.00	158,000.00	342,000.00	31.60
15102001	22020314	Office Expenses	2,000,000.00	1,943,706.00	56,294.00	97.19
15102001	22020402	Maintenance of Office Furniture	500,000.00	192,000.00	308,000.00	38.40
15102001	22020404	Maintenance of Office/ IT Equipments	300,000.00	50,000.00	250,000.00	16.67
15102001	22020405	Maintenance of Plants and Generators	1,000,000.00	322,500.00	677,500.00	32.25
15102001	22020406	Other Maintenance Services	1,000,000.00	985,800.00	14,200.00	98.58
15102001	22020414	Maintenance of Computers/Internet expansion	900,000.00	150,000.00	750,000.00	16.67
15102001	22020501	Local Training	1,000,000.00	620,750.00	379,250.00	62.08
15102001	22020801	Motor Vehicle Fuel Cost	900,000.00	553,934.00	346,066.00	61.55
15102001	22020803	Plant/Generator fuel Cost	1,000,000.00	457,230.00	542,770.00	45.72
15102001	22021002	Honourarium & sitting Allowance	500,000.00	500,000.00	0.00	100.00
15102001	22021003	Publicity & Advertisements/Awareness	800,000.00	345,500.00	454,500.00	43.19
		<i>OVERHEAD COST TOTAL:</i>	13,400,000.00	8,499,592.00	4,900,408.00	63.43
Gombe State Agric. Dev. Program(GSADP) Total:			238,785,000.00	189,028,313.28	49,756,686.72	79.16
15115001 Ministry of Animal Husbandry and Normadic Affairs						
PERSONNEL						
15115001	21010101	Basic Salary	280,000,000.00	253,628,966.68	26,371,033.32	90.58

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02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
15115001	21020101	Housing/Rent Allowance	1,500,000.00	808,220.99	691,779.01	53.88
15115001	21020102	Transport Allowance	1,000,000.00	662,188.20	337,811.80	66.22
15115001	21020103	Meal Subsidy	975,657.00	526,899.10	448,757.90	54.00
15115001	21020104	Utility Allowance	975,657.00	526,899.10	448,757.90	54.00
15115001	21020105	Entertainment Allowance	20,000.00	0.00	20,000.00	
15115001	21020106	Leave Allowance	1,500,000.00	621,708.69	878,291.31	41.45
15115001	21020108	Shift Allowance	17,800,000.00	14,378,553.95	3,421,446.05	80.78
15115001	21020111	Hazard Allowance	10,000,000.00	9,345,000.00	655,000.00	93.45
15115001	21020115	Domestic Staff Allowance (Directors)	50,000.00	0.00	50,000.00	
15115001	21020131	Call Duty - Pharmacist/Lab Scientist	13,000,000.00	12,182,320.00	817,680.00	93.71
15115001	21020132	Call Duty - Doctors	29,000,000.00	26,786,800.00	2,213,200.00	92.37
15115001	21020143	Adjustment Allowance	100,000.00	9,968.14	90,031.86	9.97
		<i>PERSONNEL TOTAL:</i>	355,921,314.00	319,477,524.85	36,443,789.15	89.76
		OVERHEAD COST				
15115001	22020101	Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00	
15115001	22020102	Local Travel and Transport - Others	2,000,000.00	508,100.00	1,491,900.00	25.41
15115001	22020209	Utilitie Services	50,000.00	0.00	50,000.00	
15115001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	379,240.00	620,760.00	37.92
15115001	22020314	Office Expenses	3,500,000.00	3,426,905.88	73,094.12	97.91
15115001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	84,700.00	1,915,300.00	4.24
15115001	22020402	Maintenance of Office Furniture	500,000.00	155,200.00	344,800.00	31.04
15115001	22020403	Maintenance of Institutional Building	1,000,000.00	0.00	1,000,000.00	
15115001	22020405	Maintenance of Plants and Generators	1,000,000.00	52,500.00	947,500.00	5.25
15115001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
15115001	22020507	Training Progam & Improve Comm. Livestock	1,000,000.00	0.00	1,000,000.00	
15115001	22020607	Poultry Production	3,500,000.00	0.00	3,500,000.00	
15115001	22020652	Normadic Affairs	500,000.00	140,000.00	360,000.00	28.00
15115001	22020709	Planning and Research	500,000.00	140,000.00	360,000.00	28.00
15115001	22020710	Vetenary Services	2,000,000.00	307,000.00	1,693,000.00	15.35
15115001	22020711	Livestock Service	1,000,000.00	140,000.00	860,000.00	14.00
15115001	22021001	Entertainment & Hospitality	6,000,000.00	5,107,000.00	893,000.00	85.12
15115001	22021002	Honourarium & sitting Allowance	200,000.00	60,000.00	140,000.00	30.00
15115001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	74,000.00	926,000.00	7.40
15115001	22021017	National/State Agricultural Show	1,000,000.00	0.00	1,000,000.00	
15115001	22021022	Training Programme	1,000,000.00	0.00	1,000,000.00	
15115001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
15115001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
15115001	22021237	NYSC Corp Members Expenses	30,000,000.00	23,762,347.37	6,237,652.63	
15115001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00	
		<i>OVERHEAD COST TOTAL:</i>	62,450,000.00	34,336,993.25	28,113,006.75	54.98
Ministry of Animal Husbandry and Normadic Affairs		Total:	418,371,314.00	353,814,518.10	64,556,795.90	84.57
20001001		Ministry of Finance and Economic Development				

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
PERSONNEL						
20001001	21010101	Basic Salary	61,000,000.00	60,751,400.94	248,599.06	99.59
20001001	21020101	Housing/Rent Allowance	10,100,000.00	10,022,305.56	77,694.44	99.23
20001001	21020102	Transport Allowance	5,820,000.00	4,615,463.55	1,204,536.45	79.30
20001001	21020103	Meal Subsidy	4,000,000.00	3,122,251.75	877,748.25	78.06
20001001	21020104	Utility Allowance	3,500,000.00	3,278,235.50	221,764.50	93.66
20001001	21020105	Entertainment Allowance	420,000.00	160,007.31	259,992.69	38.10
20001001	21020106	Leave Allowance	6,080,000.00	6,075,141.80	4,858.20	99.92
20001001	21020108	Shift Allowance	200,000.00	105,311.49	94,688.51	52.66
20001001	21020115	Domestic Staff Allowance (Directors)	600,000.00	582,373.20	17,626.80	97.06
20001001	21020129	Legislative Allowance	670,000.00	429,731.64	240,268.36	64.14
		<i>PERSONNEL TOTAL:</i>	92,390,000.00	89,142,222.74	3,247,777.26	96.48
OVERHEAD COST						
20001001	22020101	Local Travel and Transport - Training	15,000,000.00	10,067,000.00	4,933,000.00	67.11
20001001	22020102	Local Travel and Transport - Others	15,510,000.00	15,510,000.00	0.00	100.00
20001001	22020106	International Transport and Travels - Training (Service Wide)	15,000,000.00	5,677,737.00	9,322,263.00	37.85
20001001	22020107	International Transport and Travels - Others (Service Wide)	2,000,000.00	0.00	2,000,000.00	
20001001	22020203	Internet Access Charges	3,900,000.00	0.00	3,900,000.00	
20001001	22020208	Software Charges/Licenses Renewal	41,000,000.00	10,000,000.00	31,000,000.00	24.39
20001001	22020216	Office Rent (Service Wide)	123,500,000.00	39,355,000.00	84,145,000.00	31.87
20001001	22020217	Residential Rent (Service Wide)	121,000,000.00	20,483,000.00	100,517,000.00	16.93
20001001	22020302	Books/Materials	250,000.00	0.00	250,000.00	
20001001	22020304	Magazines & Periodicals	250,000.00	0.00	250,000.00	
20001001	22020305	Printing of Non security Documents	2,000,000.00	0.00	2,000,000.00	
20001001	22020309	Uniform and Other Clothing (Service Wide)	40,000,000.00	0.00	40,000,000.00	
20001001	22020314	Office Expenses	85,000,000.00	84,716,050.00	283,950.00	99.67
20001001	22020331	Printing of Security Documents (Service Wide)	10,000,000.00	0.00	10,000,000.00	
20001001	22020332	Office Stationaries/Computer Consumables (Service Wide)	21,000,000.00	678,745.14	20,321,254.86	3.23
20001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	477,100.00	1,022,900.00	31.81
20001001	22020402	Maintenance of Office Furniture	4,000,000.00	83,000.00	3,917,000.00	2.08
20001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	26,000.00	1,474,000.00	1.73
20001001	22020405	Maintenance of Plants and Generators	1,500,000.00	636,525.00	863,475.00	42.44
20001001	22020406	Other Maintenance Services	6,700,000.00	6,559,600.00	140,400.00	97.90
20001001	22020411	Maintenance of Communication Equipments	1,000,000.00	5,000.00	995,000.00	0.50
20001001	22020443	Furniture for Rented Quarters	1,000,000.00	0.00	1,000,000.00	
20001001	22020505	Local Training	10,000,000.00	812,000.00	9,188,000.00	8.12
20001001	22020506	International Training (Service Wide)	2,000,000.00	0.00	2,000,000.00	
20001001	22020605	Cleaning & Fumigating Services	1,500,000.00	930,000.00	570,000.00	62.00
20001001	22020642	Bond Issuance Expenses	0.00	0.00	0.00	
20001001	22020709	Planning and Research	10,000,000.00	7,850,000.00	2,150,000.00	78.50
20001001	22020718	Consultancy Services (Service Wide)	620,500,000.00	508,875,208.75	111,624,791.25	82.01

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage	
20001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	185,000.00	815,000.00	18.50	
20001001	22020803	Plant/Generator fuel Cost	2,000,000.00	851,400.00	1,148,600.00	42.57	
20001001	22020902	Insurance Premium (Service Wide)	3,500,000.00	0.00	3,500,000.00		
20001001	22021001	Entertainment & Hospitality	45,000,000.00	14,253,200.00	30,746,800.00	31.67	
20001001	22021003	Publicity & Advertisements/Awareness	3,000,000.00	0.00	3,000,000.00		
20001001	22021006	Postage & Courier Services	250,000.00	0.00	250,000.00		
20001001	22021015	Servicom	500,000.00	0.00	500,000.00		
20001001	22021016	Anti-Corruption	250,000.00	0.00	250,000.00		
20001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	250,000.00		
20001001	22021069	Revenue Recovery Tribunal	39,000,000.00	35,000,000.00	4,000,000.00	89.74	
20001001	22021070	Tender Board	500,000.00	0.00	500,000.00		
20001001	22021071	Due Process and Public Procurement	490,000.00	0.00	490,000.00		
20001001	22021073	Preparation of Final Account	500,000.00	0.00	500,000.00		
20001001	22021082	Debt Management office (DMO) Expense	0.00	0.00	0.00		
20001001	22021093	Project/Programme Monitoring and Evaluation	0.00	0.00	0.00		
20001001	22021094	Coordination and Sourcing of Development Assistance	2,000,000.00	0.00	2,000,000.00		
20001001	22021110	Committee Works General	100,000,000.00	83,575,000.00	16,425,000.00	83.58	
20001001	22021267	Central Store General Expenses	1,500,000.00	535,000.00	965,000.00	35.67	
20001001	22021268	Air ticket/Estacode/BTA allowance (Service Wide)	2,000,000.00	0.00	2,000,000.00		
20001001	22030123	Debt Monitoring and Reconciliation	0.00	0.00	0.00		
20001001	22040109	Grant to Communities/NGO's/Unions	15,000,000.00	9,500,000.00	5,500,000.00	63.33	
		<i>OVERHEAD COST TOTAL:</i>	1,373,350,000.00	856,641,565.89	516,708,434.11	62.38	
		Ministry of Finance and Economic Development	Total:	1,465,740,000.00	945,783,788.63	519,956,211.37	64.53
20003001		Budget Office					
		PERSONNEL					
20003001	21010101	Basic Salary	5,000,000.00	759,194.34	4,240,805.66	15.18	
20003001	21020101	Housing/Rent Allowance	1,000,000.00	117,310.30	882,689.70	11.73	
20003001	21020102	Transport Allowance	1,000,000.00	56,984.18	943,015.82	5.70	
20003001	21020103	Meal Subsidy	500,000.00	38,097.24	461,902.76	7.62	
20003001	21020104	Utility Allowance	500,000.00	38,097.24	461,902.76	7.62	
20003001	21020105	Entertainment Allowance	1,000,000.00	1,164.80	998,835.20	0.12	
20003001	21020106	Leave Allowance	600,000.00	76,279.60	523,720.40	12.71	
20003001	21020108	Shift Allowance	300,000.00	0.00	300,000.00		
20003001	21020111	Hazard Allowance	1,000,000.00	0.00	1,000,000.00		
20003001	21020115	Domestic Staff Allowance (Directors)	500,000.00	0.00	500,000.00		
20003001	21020126	Inducement Allowance	0.00	0.00	0.00		
		<i>PERSONNEL TOTAL:</i>	11,400,000.00	1,087,127.70	10,312,872.30	9.54	
		OVERHEAD COST					
20003001	22020101	Local Travel and Transport - Training	2,000,000.00	725,000.00	1,275,000.00	36.25	
20003001	22020102	Local Travel and Transport - Others	2,500,000.00	10,530,000.00	(8,030,000.00)	421.20	
20003001	22020106	International Transport and Travels - Training (Service Wide)	12,000,000.00	11,958,140.00	41,860.00	99.65	
20003001	22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00		

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
20003001	22020208	Software Charges/Licenses Renewal	15,000,000.00	6,000,000.00	9,000,000.00	40.00
20003001	22020314	Office Expenses	4,000,000.00	3,240,700.00	759,300.00	81.02
20003001	22020331	Printing of Security Documents (Service Wide)	14,250,000.00	13,675,000.00	575,000.00	95.96
20003001	22020332	Office Stationaries/Computer Consumables (Service Wide)	1,500,000.00	138,450.00	1,361,550.00	9.23
20003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	700,000.00	75,000.00	625,000.00	10.71
20003001	22020402	Maintenance of Office Furniture	7,000,000.00	2,900,000.00	4,100,000.00	41.43
20003001	22020406	Other Maintenance Services	200,000.00	108,000.00	92,000.00	54.00
20003001	22020505	Local Training	500,000.00	0.00	500,000.00	
20003001	22020602	Consultancy Services	80,000,000.00	81,200,000.00	(1,200,000.00)	101.50
20003001	22020641	Preparation of Budget/MTEF/IPSAS (Service Wide)	59,500,000.00	54,500,000.00	5,000,000.00	91.60
20003001	22020642	Bond Issuance Expenses	38,000,000.00	24,095,000.00	13,905,000.00	63.41
20003001	22020709	Planning and Research	150,000.00	0.00	150,000.00	
20003001	22020728	SFTAS Compliance	0.00	0.00	0.00	
20003001	22020801	Motor Vehicle Fuel Cost	125,000.00	110,692.00	14,308.00	88.55
20003001	22020803	Plant/Generator fuel Cost	500,000.00	61,600.00	438,400.00	12.32
20003001	22020902	Insurance Premium (Service Wide)	1,500,000.00	0.00	1,500,000.00	
20003001	22021001	Entertainment & Hospitality	100,500,000.00	64,747,200.00	35,752,800.00	64.43
20003001	22021003	Publicity & Advertisements/Awareness	1,800,000.00	1,300,000.00	500,000.00	72.22
20003001	22021006	Postage & Courier Services	1,000,000.00	0.00	1,000,000.00	
20003001	22021013	Annual Budget Expenses and Administration	102,500,000.00	98,500,000.00	4,000,000.00	96.10
20003001	22021060	HIV/AIDS Control Programme	1,000,000.00	0.00	1,000,000.00	
20003001	22021082	Debt Management office (DMO) Expense	4,000,000.00	3,750,000.00	250,000.00	93.75
20003001	22021093	Project/Programme Monitoring and Evaluation	19,000,000.00	13,420,000.00	5,580,000.00	70.63
20003001	22021110	Committee Works General	12,000,000.00	10,550,000.00	1,450,000.00	87.92
20003001	22021303	Computer Software Expenses	46,000,000.00	17,671,750.00	28,328,250.00	38.42
20003001	22030123	Debt Monitoring and Reconciliation	6,000,000.00	5,750,000.00	250,000.00	95.83
20003001	22030126	Issuance of Local Contractor's Notes	8,500,000.00	7,850,000.00	650,000.00	92.35
20003001	22040109	Grant to Communities/NGO's/Unions	1,725,000.00	0.00	1,725,000.00	
		<i>OVERHEAD COST TOTAL:</i>	544,450,000.00	432,856,532.00	111,593,468.00	79.50
		Budget Office Total:	555,850,000.00	433,943,659.70	121,906,340.30	78.07
20007001		Office of the Accountant General				
		PERSONNEL				
20007001	21010101	Basic Salary	170,000,000.00	166,665,821.23	3,334,178.77	98.04
20007001	21020101	Housing/Rent Allowance	32,893,023.00	27,539,700.13	5,353,322.87	83.73
20007001	21020102	Transport Allowance	13,742,980.00	11,684,142.21	2,058,837.79	85.02
20007001	21020103	Meal Subsidy	9,290,801.00	7,836,137.37	1,454,663.63	84.34
20007001	21020104	Utility Allowance	9,665,162.00	8,291,702.58	1,373,459.42	85.79
20007001	21020105	Entertainment Allowance	1,374,361.00	657,665.97	716,695.03	47.85
20007001	21020106	Leave Allowance	20,023,320.00	17,666,586.80	2,356,733.20	88.23
20007001	21020107	Domestic Staff Allowance	5,553,834.00	4,708,239.40	845,594.60	84.77
20007001	21020108	Shift Allowance	863,790.00	559,754.16	304,035.84	64.80

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
20007001	21020119	Personal Assistant	511,967.00	337,964.77	174,002.23	66.01
20007001	21020123	Newspaper Allowance	0.00	0.00	0.00	
20007001	21020124	Vehicle Maintenance Allowance	1,000,000.00	1,013,894.44	(13,894.44)	101.39
20007001	21020126	Inducement Allowance	7,447,428.00	4,797,842.21	2,649,585.79	64.42
20007001	21020169	Payroll Allowance	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	272,366,666.00	251,759,451.27	20,607,214.73	92.43
OVERHEAD COST						
20007001	22020101	Local Travel and Transport - Training	10,000,000.00	9,942,000.00	58,000.00	99.42
20007001	22020102	Local Travel and Transport - Others	20,000,000.00	9,325,000.00	10,675,000.00	46.63
20007001	22020201	Electricity Charges	600,000,000.00	599,109,819.39	890,180.61	99.85
20007001	22020205	Water Rates	10,000,000.00	0.00	10,000,000.00	
20007001	22020301	Office Stationaries/Computer Consumables	75,000,000.00	53,694,000.00	21,306,000.00	71.59
20007001	22020302	Books/Materials	1,000,000.00	0.00	1,000,000.00	
20007001	22020303	Newspapers	500,000.00	240,000.00	260,000.00	48.00
20007001	22020304	Magazines & Periodicals	500,000.00	0.00	500,000.00	
20007001	22020306	Printing of Security Documents	25,000,000.00	27,537,600.00	(2,537,600.00)	110.15
20007001	22020314	Office Expenses	45,000,000.00	37,186,103.32	7,813,896.68	82.64
20007001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	4,347,600.00	652,400.00	86.95
20007001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	
20007001	22020403	Maintenance of Institutional Building	20,000,000.00	17,018,250.00	2,981,750.00	85.09
20007001	22020404	Maintenance of Office/ IT Equipments	10,000,000.00	2,626,000.00	7,374,000.00	26.26
20007001	22020405	Maintenance of Plants and Generators	25,000,000.00	24,888,500.00	111,500.00	99.55
20007001	22020501	Local Training	35,000,000.00	28,495,450.00	6,504,550.00	81.42
20007001	22020506	International Training (Service Wide)	10,000,000.00	0.00	10,000,000.00	
20007001	22020602	Consultancy Services	35,000,000.00	19,071,698.83	15,928,301.17	54.49
20007001	22020702	Information Technology Consulting	2,000,000.00	0.00	2,000,000.00	
20007001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00	
20007001	22020722	Motor Vehicle Waiver	100,000,000.00	0.00	100,000,000.00	
20007001	22020723	Waiver on Assets	50,000,000.00	0.00	50,000,000.00	
20007001	22020901	Bank Charges (Other Than Interest)	100,000,000.00	11,806,975.22	88,193,024.78	11.81
20007001	22020904	Other CRF Bank Charges	60,000,000.00	0.00	60,000,000.00	
20007001	22021001	Entertainment & Hospitality	35,000,000.00	33,443,000.00	1,557,000.00	95.55
20007001	22021006	Postage & Courier Services	10,000,000.00	1,657,500.00	8,342,500.00	16.58
20007001	22021073	Preparation of Final Account	35,000,000.00	17,866,000.00	17,134,000.00	51.05
20007001	22021075	Computerisation of Treasury H/Qrts Software	10,000,000.00	9,300,000.00	700,000.00	93.00
20007001	22021076	Safe and Case Boxes	2,000,000.00	0.00	2,000,000.00	
20007001	22021077	Refund General	1,000,000.00	0.00	1,000,000.00	
20007001	22021078	Project Finance Monitoring Unit Expenses	2,000,000.00	0.00	2,000,000.00	
20007001	22021079	Furniture Allowance	5,000,000.00	0.00	5,000,000.00	
20007001	22021080	Car Loan to Political Appointees	100,000,000.00	0.00	100,000,000.00	
20007001	22021081	Severance Gratuity	100,000,000.00	0.00	100,000,000.00	
20007001	22030103	Refurbishing Advances	100,000,000.00	0.00	100,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
20007001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	1,643,000,000.00	907,555,496.76	735,444,503.24	55.24
		Office of the Accountant General Total:	1,915,366,666.00	1,159,314,948.03	756,051,717.97	60.53
20008001		Gombe State Internal Revenue Services				
		PERSONNEL				
20008001	21010101	Basic Salary	40,000,000.00	34,487,372.69	5,512,627.31	86.22
20008001	21010114	Consolidated Salaries	0.00	0.00	0.00	
20008001	21020101	Housing/Rent Allowance	7,000,000.00	5,450,206.39	1,549,793.61	77.86
20008001	21020102	Transport Allowance	3,000,000.00	2,680,993.70	319,006.30	89.37
20008001	21020103	Meal Subsidy	2,500,000.00	1,839,896.08	660,103.92	73.60
20008001	21020104	Utility Allowance	2,600,000.00	1,839,896.08	760,103.92	70.77
20008001	21020105	Entertainment Allowance	50,000.00	5,814.00	44,186.00	11.63
20008001	21020106	Leave Allowance	4,000,000.00	3,448,738.21	551,261.79	86.22
20008001	21020107	Domestic Staff Allowance	500,000.00	32,030.05	467,969.95	6.41
20008001	21020108	Shift Allowance	600,000.00	229,650.20	370,349.80	38.28
		<i>PERSONNEL TOTAL:</i>	60,250,000.00	50,014,597.40	10,235,402.60	83.01
		OVERHEAD COST				
20008001	22020102	Local Travel and Transport - Others	12,000,000.00	9,796,544.85	2,203,455.15	81.64
20008001	22020203	Internet Access Charges	6,500,000.00	1,866,100.00	4,633,900.00	28.71
20008001	22020301	Office Stationaries/Computer Consumables	18,000,000.00	15,003,500.00	2,996,500.00	83.35
20008001	22020305	Printing of Non security Documents	12,500,000.00	13,596,500.00	(1,096,500.00)	108.77
20008001	22020306	Printing of Security Documents	1,000,000.00	50,000.00	950,000.00	5.00
20008001	22020314	Office Expenses	35,000,000.00	55,491,706.73	(20,491,706.73)	158.55
20008001	22020319	Printing of Calender	1,500,000.00	700,000.00	800,000.00	46.67
20008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	9,500,000.00	9,092,590.00	407,410.00	95.71
20008001	22020402	Maintenance of Office Furniture	6,000,000.00	5,517,450.00	482,550.00	91.96
20008001	22020403	Maintenance of Institutional Building	2,800,000.00	1,592,000.00	1,208,000.00	56.86
20008001	22020404	Maintenance of Office/ IT Equipments	9,000,000.00	6,719,200.00	2,280,800.00	74.66
20008001	22020501	Local Training	10,000,000.00	9,436,000.00	564,000.00	94.36
20008001	22020602	Consultancy Services	0.00	0.00	0.00	
20008001	22020701	Financial Consulting	33,000,000.00	24,831,962.88	8,168,037.12	75.25
20008001	22020703	Legal Services	2,000,000.00	345,000.00	1,655,000.00	17.25
20008001	22021002	Honourarium & sitting Allowance	25,000,000.00	18,976,880.00	6,023,120.00	75.91
20008001	22021003	Publicity & Advertisements/Awareness	17,500,000.00	14,744,000.00	2,756,000.00	84.25
20008001	22021028	Board Allowance	15,000,000.00	19,179,716.44	(4,179,716.44)	127.86
20008001	22021069	Revenue Recovery Tribunal	4,000,000.00	1,600,000.00	2,400,000.00	40.00
		<i>OVERHEAD COST TOTAL:</i>	220,300,000.00	208,539,150.90	11,760,849.10	94.66
		Gombe State Internal Revenue Services Total:	280,550,000.00	258,553,748.30	21,996,251.70	92.16
22001001		Ministry of Commerce, Industry and Tourism				
		PERSONNEL				
22001001	21010101	Basic Salary	32,000,000.00	29,404,282.23	2,595,717.77	91.89
22001001	21020101	Housing/Rent Allowance	4,700,000.00	4,327,457.53	372,542.47	92.07

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
22001001	21020102	Transport Allowance	3,000,000.00	2,459,282.28	540,717.72	81.98
22001001	21020103	Meal Subsidy	2,400,000.00	1,710,584.22	689,415.78	71.27
22001001	21020104	Utility Allowance	2,500,000.00	1,710,584.22	789,415.78	68.42
22001001	21020105	Entertainment Allowance	15,000.00	6,056.96	8,943.04	40.38
22001001	21020106	Leave Allowance	3,500,000.00	2,940,429.24	559,570.76	84.01
22001001	21020107	Domestic Staff Allowance	462,000.00	269,379.32	192,620.68	58.31
22001001	21020108	Shift Allowance	300,000.00	258,439.27	41,560.73	86.15
22001001	21020111	Hazard Allowance	5,000.00	7,071.56	(2,071.56)	
22001001	21020137	Audit Inducement Allowance	10,000.00	4,945.00	5,055.00	
22001001	21020159	Inducement/Stress Allowance	10,000.00	14,143.10	(4,143.10)	
		<i>PERSONNEL TOTAL:</i>	48,902,000.00	43,112,654.93	5,789,345.07	88.16
		OVERHEAD COST				
22001001	22020102	Local Travel and Transport - Others	1,700,000.00	1,365,200.00	334,800.00	80.31
22001001	22020103	International Transport and Travels - Training	1,000,000.00	0.00	1,000,000.00	
22001001	22020209	Utilitie Services	140,000.00	110,750.00	29,250.00	79.11
22001001	22020301	Office Stationaries/Computer Consumables	460,000.00	437,799.99	22,200.01	95.17
22001001	22020314	Office Expenses	1,500,000.00	1,319,780.00	180,220.00	87.99
22001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,300,000.00	1,773,500.00	526,500.00	77.11
22001001	22020402	Maintenance of Office Furniture	240,000.00	3,000.00	237,000.00	1.25
22001001	22020404	Maintenance of Office/ IT Equipments	240,000.00	0.00	240,000.00	
22001001	22020464	COMDEX Activities	4,000,000.00	0.00	4,000,000.00	
22001001	22020501	Local Training	500,000.00	0.00	500,000.00	
22001001	22020709	Planning and Research	900,000.00	309,500.00	590,500.00	34.39
22001001	22020714	Survey of Business Premises	600,000.00	0.00	600,000.00	
22001001	22020801	Motor Vehicle Fuel Cost	500,000.00	490,100.00	9,900.00	98.02
22001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
22001001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
22001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	7,000.00	493,000.00	1.40
22001001	22021146	Commercial Activities And General Expense	1,900,000.00	1,762,000.00	138,000.00	92.74
22001001	22021148	Hosting of Trade fair	14,100,000.00	10,000,000.00	4,100,000.00	70.92
22001001	22021149	Export Promotion Expense	500,000.00	298,000.00	202,000.00	59.60
22001001	22021150	Urban Market/ Consumer Protection Expenses	500,000.00	0.00	500,000.00	
22001001	22021152	Chamber of Commerce And Industry	500,000.00	0.00	500,000.00	
22001001	22021153	Industrial Promotion And Development	600,000.00	104,000.00	496,000.00	17.33
22001001	22021154	AGOA Programme	200,000.00	0.00	200,000.00	
22001001	22021155	Industrial Cluster Zone	1,000,000.00	0.00	1,000,000.00	
22001001	22021157	Manto Processing company	4,000,000.00	74,000.00	3,926,000.00	1.85
22001001	22021158	Investment Promotion	3,500,000.00	3,237,600.00	262,400.00	92.50
22001001	22021159	Bank of Industry Desk office	600,000.00	107,000.00	493,000.00	17.83
22001001	22040109	Grant to Communities/NGO's/Unions	2,500,000.00	0.00	2,500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	51,480,000.00	26,399,229.99	25,080,770.01	51.28

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
Ministry of Commerce, Industry and Tourism Total:			100,382,000.00	69,511,884.92	30,870,115.08	69.25
22018001 Gombe State Property Development Company						
PERSONNEL						
22018001	21010101	Basic Salary	22,711,922.00	22,976,104.27	(264,182.27)	101.16
22018001	21020101	Housing/Rent Allowance	9,500,000.00	8,777,266.10	722,733.90	92.39
22018001	21020102	Transport Allowance	8,000,000.00	7,162,831.17	837,168.83	89.54
22018001	21020103	Meal Subsidy	2,788,078.00	2,788,077.61	0.39	100.00
22018001	21020104	Utility Allowance	3,000,000.00	2,207,610.42	792,389.58	73.59
22018001	21020105	Entertainment Allowance	3,000,000.00	2,621,398.86	378,601.14	87.38
22018001	21020106	Leave Allowance	4,000,000.00	2,327,610.42	1,672,389.58	58.19
22018001	21020107	Domestic Staff Allowance	4,500,000.00	4,365,620.04	134,379.96	97.01
22018001	21020110	Medical Allowance	7,500,000.00	6,622,831.17	877,168.83	88.30
22018001	21020114	Other Allowances	4,000,000.00	3,987,614.83	12,385.17	99.69
<i>PERSONNEL TOTAL:</i>			69,000,000.00	63,836,964.89	5,163,035.11	92.52
OVERHEAD COST						
22018001	22020901	Bank Charges (Other Than Interest)	10,000,000.00	0.00	10,000,000.00	
22018001	22021081	Severance Gratuity	50,000,000.00	25,000,000.00	25,000,000.00	50.00
22018001	22021269	Board Members Sitting Allowance	10,000,000.00	9,572,088.00	427,912.00	95.72
22018001	22030128	Investment Mobilisation	10,000,000.00	0.00	10,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			80,000,000.00	34,572,088.00	45,427,912.00	43.22
Gombe State Property Development Company Total:			149,000,000.00	98,409,052.89	50,590,947.11	66.05
22023001 Public Debt Charges						
OVERHEAD COST						
22023001	22021125	Stale Voucher And Liabilities(Asset Sharing)	1,000,000.00	0.00	1,000,000.00	
22023001	22021126	Stale Voucher and liabilities	50,000,000.00	0.00	50,000,000.00	
22023001	22021127	Petroleum Support Fund	1,000,000.00	0.00	1,000,000.00	
22023001	22021128	Contribution to Local Govt Pension Board	200,000,000.00	150,883,252.04	49,116,747.96	75.44
22023001	22021129	10% of IGR to Local Government	150,000,000.00	0.00	150,000,000.00	
22023001	22030111	Repayment of External Loans	400,000,000.00	422,882,696.41	(22,882,696.41)	105.72
22023001	22060201	Domestic Loans and Interest Repayment	4,850,000,000.00	5,580,231,966.85	(730,231,966.85)	115.06
22023001	22060202	Bond Repayment	4,350,000,000.00	4,337,353,829.64	12,646,170.36	99.71
<i>OVERHEAD COST TOTAL:</i>			10,002,000,000.00	10,491,351,744.94	(489,351,744.94)	104.89
Public Debt Charges Total:			10,002,000,000.00	10,491,351,744.94	(489,351,744.94)	104.89
22024001 Pension and Gratuity						
PERSONNEL						
22024001	21020301	Gratuity CRFC	550,000,000.00	250,000,000.00	300,000,000.00	45.45
22024001	21020302	Pension CRFC	3,020,000,000.00	272,021,729.04	2,747,978,270.96	9.01
<i>PERSONNEL TOTAL:</i>			3,570,000,000.00	522,021,729.04	3,047,978,270.96	14.62
OVERHEAD COST						
22024001	22021124	7.5% Contributory Pension Scheme	50,000,000.00	0.00	50,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			50,000,000.00	0.00	50,000,000.00	
Pension and Gratuity Total:			3,620,000,000.00	522,021,729.04	3,097,978,270.96	14.42
22051001 Gombe State Enterprise Development and Promotion Agency (GFDP)						

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
PERSONNEL						
22051001	21010101	Basic Salary	8,500,000.00	5,554,894.50	2,945,105.50	65.35
22051001	21020101	Housing/Rent Allowance	1,100,000.00	805,198.84	294,801.16	73.20
22051001	21020102	Transport Allowance	800,000.00	492,045.57	307,954.43	61.51
22051001	21020103	Meal Subsidy	450,000.00	333,110.07	116,889.93	74.02
22051001	21020104	Utility Allowance	450,000.00	352,029.33	97,970.67	78.23
22051001	21020106	Leave Allowance	1,000,000.00	555,489.55	444,510.45	55.55
<i>PERSONNEL TOTAL:</i>			12,300,000.00	8,092,767.86	4,207,232.14	65.79
OVERHEAD COST						
22051001	22020101	Local Travel and Transport - Training	0.00		0.00	
22051001	22020102	Local Travel and Transport - Others	1,000,000.00	200,800.00	799,200.00	20.08
22051001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00	
22051001	22020209	Utilitie Services	200,000.00	72,000.00	128,000.00	36.00
22051001	22020314	Office Expenses	750,000.00	447,500.00	302,500.00	59.67
22051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	800,000.00	172,000.00	628,000.00	21.50
22051001	22020402	Maintenance of Office Furniture	700,000.00	324,000.00	376,000.00	46.29
22051001	22020501	Local Training	12,500,000.00	115,000.00	12,385,000.00	0.92
22051001	22020512	Skills Aquisition Training/Start off Kits	0.00		0.00	
22051001	22020513	Meetings and Conferences	0.00		0.00	
22051001	22020602	Consultancy Services	1,000,000.00	97,000.00	903,000.00	9.70
22051001	22020611	Skills Acquisition Centre	1,000,000.00	367,000.00	633,000.00	36.70
22051001	22020644	Investment Scheme	500,000.00	60,000.00	440,000.00	12.00
22051001	22021028	Board Allowance	4,000,000.00	43,000.00	3,957,000.00	1.08
22051001	22021091	Statistical investigation and Socio Economic Survey	500,000.00	15,000.00	485,000.00	3.00
22051001	22021184	Layout Preparation	500,000.00	5,000.00	495,000.00	1.00
<i>OVERHEAD COST TOTAL:</i>			23,950,000.00	1,918,300.00	22,031,700.00	8.01
Gombe State Enterprise Development and Promotion Agency (GEDPA)			Total: 36,250,000.00	10,011,067.86	26,238,932.14	27.62
28001001 Ministry of Science, Technology and Innovation						
PERSONNEL						
28001001	21010101	Basic Salary	9,700,000.00	6,816,100.12	2,883,899.88	70.27
28001001	21020101	Housing/Rent Allowance	1,370,000.00	958,114.73	411,885.27	69.94
28001001	21020102	Transport Allowance	1,020,000.00	605,890.80	414,109.20	59.40
28001001	21020103	Meal Subsidy	750,000.00	439,772.63	310,227.37	58.64
28001001	21020104	Utility Allowance	750,000.00	439,772.63	310,227.37	58.64
28001001	21020105	Entertainment Allowance	10,000.00	4,884.16	5,115.84	
28001001	21020106	Leave Allowance	690,000.00	681,610.44	8,389.56	98.78
28001001	21020115	Domestic Staff Allowance (Directors)	470,000.00	461,793.12	8,206.88	98.25
<i>PERSONNEL TOTAL:</i>			14,760,000.00	10,407,938.63	4,352,061.37	70.51
OVERHEAD COST						
28001001	22020102	Local Travel and Transport - Others	3,000,000.00	1,611,500.00	1,388,500.00	53.72
28001001	22020203	Internet Access Charges	3,000,000.00	752,700.00	2,247,300.00	25.09
28001001	22020209	Utilitie Services	50,000.00	44,000.00	6,000.00	88.00

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
28001001	22020301	Office Stationaries/Computer Consumables	300,000.00	296,500.00	3,500.00	98.83
28001001	22020314	Office Expenses	1,000,000.00	1,000,000.00	0.00	100.00
28001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	237,200.00	262,800.00	47.44
28001001	22020402	Maintenance of Office Furniture	500,000.00	489,000.00	11,000.00	97.80
28001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	899,400.00	100,600.00	89.94
28001001	22020501	Local Training	2,000,000.00	896,000.00	1,104,000.00	44.80
28001001	22020602	Consultancy Services	2,000,000.00	376,600.00	1,623,400.00	18.83
28001001	22020709	Planning and Research	500,000.00	106,000.00	394,000.00	21.20
28001001	22020801	Motor Vehicle Fuel Cost	500,000.00	83,600.00	416,400.00	16.72
28001001	22020803	Plant/Generator fuel Cost	500,000.00	5,500.00	494,500.00	1.10
28001001	22021001	Entertainment & Hospitality	6,000,000.00	5,149,000.00	851,000.00	85.82
28001001	22021023	National council	3,000,000.00	1,212,000.00	1,788,000.00	40.40
28001001	22021093	Project/Programme Monitoring and Evaluation	2,000,000.00	1,620,000.00	380,000.00	81.00
28001001	22021213	State Information Communication Technology	5,300,000.00	5,202,000.00	98,000.00	98.15
28001001	22021214	Science Research & Development	5,000,000.00	195,000.00	4,805,000.00	3.90
28001001	22021286	Maintenance of Electronic Examination Centre (JAMB)	3,000,000.00	0.00	3,000,000.00	
28001001	22021301	Seminars and Workshops	5,000,000.00	87,000.00	4,913,000.00	1.74
28001001	22021335	eHealth (Health ICT)	2,500,000.00	455,000.00	2,045,000.00	18.20
28001001	22021345	Science Innovation and Technology Exhibition	15,000,000.00	254,000.00	14,746,000.00	1.69
		<i>OVERHEAD COST TOTAL:</i>	61,650,000.00	20,972,000.00	40,678,000.00	34.02
		Ministry of Science, Technology and Innovation Total:	76,410,000.00	31,379,938.63	45,030,061.37	41.07
28002001		Ministry of Energy and Mineral Resources				
		PERSONNEL				
28002001	21010101	Basic Salary	13,800,000.00	13,633,355.72	166,644.28	98.79
28002001	21020101	Housing/Rent Allowance	2,055,000.00	2,042,830.12	12,169.88	99.41
28002001	21020102	Transport Allowance	1,232,000.00	1,222,657.15	9,342.85	99.24
28002001	21020103	Meal Subsidy	858,000.00	852,044.84	5,955.16	99.31
28002001	21020104	Utility Allowance	858,000.00	852,044.84	5,955.16	99.31
28002001	21020105	Entertainment Allowance	5,000.00	4,892.16	107.84	97.84
28002001	21020106	Leave Allowance	1,373,000.00	1,363,335.78	9,664.22	99.30
28002001	21020107	Domestic Staff Allowance	500,000.00	461,793.12	38,206.88	92.36
28002001	21020108	Shift Allowance	50,000.00	13,723.20	36,276.80	27.45
28002001	21020111	Hazard Allowance	50,000.00	0.00	50,000.00	
		<i>PERSONNEL TOTAL:</i>	20,781,000.00	20,446,676.93	334,323.07	98.39
		OVERHEAD COST				
28002001	22020101	Local Travel and Transport - Training	2,000,000.00	952,800.00	1,047,200.00	47.64
28002001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00	
28002001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00	
28002001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00	
28002001	22020209	Utilitie Services	50,000.00	0.00	50,000.00	
28002001	22020301	Office Stationaries/Computer Consumables	500,000.00	414,500.00	85,500.00	82.90

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
28002001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00	
28002001	22020314	Office Expenses	2,000,000.00	217,162.00	1,782,838.00	10.86
28002001	22020325	ID Card And Accessories	150,000.00	0.00	150,000.00	
28002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	128,700.00	371,300.00	25.74
28002001	22020402	Maintenance of Office Furniture	500,000.00	191,000.00	309,000.00	38.20
28002001	22020403	Maintenance of Institutional Building	500,000.00	0.00	500,000.00	
28002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	0.00	500,000.00	
28002001	22020405	Maintenance of Plants and Generators	1,000,000.00	429,900.00	570,100.00	42.99
28002001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	0.00	1,000,000.00	
28002001	22020458	State Oil and Gas Company Running Cost	9,627,000.00	0.00	9,627,000.00	
28002001	22020459	State Electricity Company Running Cost	6,200,000.00	0.00	6,200,000.00	
28002001	22020460	State Solid Minerals Development Company Running Cost	3,000,000.00	0.00	3,000,000.00	
28002001	22020501	Local Training	768,000.00	0.00	768,000.00	
28002001	22020602	Consultancy Services	10,000,000.00	0.00	10,000,000.00	
28002001	22020709	Planning and Research	1,000,000.00	425,000.00	575,000.00	42.50
28002001	22020801	Motor Vehicle Fuel Cost	500,000.00	484,438.00	15,562.00	96.89
28002001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
28002001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
28002001	22021020	Contingencies	150,000.00	0.00	150,000.00	
28002001	22021023	National council	2,000,000.00	1,433,838.00	566,162.00	71.69
28002001	22021028	Board Allowance	684,000.00	0.00	684,000.00	
28002001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00	
28002001	22021158	Investment Promotion	5,000,000.00	3,402,000.00	1,598,000.00	68.04
28002001	22021211	Solid Mineral Promotion	4,645,000.00	320,500.00	4,324,500.00	6.90
28002001	22021337	Conventional Energy Promotion/Solution	5,000,000.00	481,500.00	4,518,500.00	9.63
28002001	22021338	Renewable Energy Promotion/Solution	5,000,000.00	391,162.00	4,608,838.00	7.82
28002001	22021339	Geological Surveys and Analysis	5,000,000.00	0.00	5,000,000.00	
28002001	22021340	Collation of Power Audit Data	2,000,000.00	0.00	2,000,000.00	
28002001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	80,774,000.00	14,272,500.00	66,501,500.00	17.67
Ministry of Energy and Mineral Resources Total:			101,555,000.00	34,719,176.93	66,835,823.07	34.19
34001001 Ministry of Works and Transport						
PERSONNEL						
34001001	21010101	Basic Salary	54,911,500.00	54,411,428.14	500,071.86	99.09
34001001	21020101	Housing/Rent Allowance	9,000,000.00	8,013,469.10	986,530.90	89.04
34001001	21020102	Transport Allowance	5,188,300.00	5,088,272.94	100,027.06	98.07
34001001	21020103	Meal Subsidy	4,318,200.00	3,642,770.18	675,429.82	84.36
34001001	21020104	Utility Allowance	5,000,000.00	3,861,147.43	1,138,852.57	77.22
34001001	21020105	Entertainment Allowance	250,000.00	224,900.13	25,099.87	89.96
34001001	21020106	Leave Allowance	6,000,000.00	5,441,144.65	558,855.35	90.69

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
34001001	21020108	Shift Allowance	1,000,000.00	517,254.71	482,745.29	51.73
34001001	21020115	Domestic Staff Allowance (Directors)	2,282,000.00	2,081,952.92	200,047.08	91.23
34001001	21020130	Fire Service Hazard Allowance	50,000.00	7,284.22	42,715.78	14.57
		<i>PERSONNEL TOTAL:</i>	88,000,000.00	83,289,624.42	4,710,375.58	94.65
OVERHEAD COST						
34001001	22020102	Local Travel and Transport - Others	409,900.00	212,000.00	197,900.00	51.72
34001001	22020209	Utilitie Services	100,000.00	19,000.00	81,000.00	19.00
34001001	22020301	Office Stationaries/Computer Consumables	350,000.00	308,000.00	42,000.00	88.00
34001001	22020308	Instructment of drawing	350,000.00	0.00	350,000.00	
34001001	22020314	Office Expenses	3,690,100.00	3,090,100.00	600,000.00	83.74
34001001	22020322	Electric Supply and Installation	1,000,000.00	974,900.00	25,100.00	97.49
34001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	250,000.00	0.00	250,000.00	
34001001	22020402	Maintenance of Office Funiture	500,000.00	86,000.00	414,000.00	17.20
34001001	22020405	Maintenance of Plants and Generators	81,000,000.00	0.00	81,000,000.00	
34001001	22020410	Maintenance of Street Lightings	46,500,000.00	82,231,000.00	(35,731,000.00)	176.84
34001001	22020428	Maintenance of Airport	35,000,000.00	15,071,000.00	19,929,000.00	43.06
34001001	22020465	Township Road Marping/Signage	0.00	0.00	0.00	
34001001	22020501	Local Training	500,000.00	0.00	500,000.00	
34001001	22020803	Plant/Generator fuel Cost	0.00	0.00	0.00	
34001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
34001001	22021003	Publicity & Advertisements/Awareness	250,000.00	10,000.00	240,000.00	4.00
34001001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
34001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	0.00	1,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	177,900,000.00	107,002,000.00	70,898,000.00	60.15
Ministry of Works and Transport Total:			265,900,000.00	190,291,624.42	75,608,375.58	71.57
34002001 Office of the Surveyor General						
PERSONNEL						
34002001	21010101	Basic Salary	27,043,800.00	27,043,789.09	10.91	100.00
34002001	21020101	Housing/Rent Allowance	4,713,800.00	4,713,724.49	75.51	100.00
34002001	21020102	Transport Allowance	2,406,200.00	2,226,833.61	179,366.39	92.55
34002001	21020103	Meal Subsidy	1,777,600.00	1,579,212.72	198,387.28	88.84
34002001	21020104	Utility Allowance	2,222,400.00	1,922,373.17	300,026.83	86.50
34002001	21020105	Entertainment Allowance	386,200.00	350,444.25	35,755.75	90.74
34002001	21020106	Leave Allowance	2,676,600.00	2,676,523.09	76.91	100.00
34002001	21020107	Domestic Staff Allowance	823,400.00	855,847.96	(32,447.96)	103.94
34002001	21020108	Shift Allowance	75,000.00	25,036.71	49,963.29	33.38
34002001	21020114	Other Allowances	100,000.00	43,880.39	56,119.61	43.88
34002001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	579,294.12	420,705.88	57.93
34002001	21020119	Personal Assistant	325,000.00	285,970.19	39,029.81	87.99
34002001	21020123	Newspaper Allowance	163,200.00	158,085.56	5,114.44	96.87
34002001	21020124	Vehicle Maintenance Allowance	1,000,000.00	857,910.68	142,089.32	85.79
		<i>PERSONNEL TOTAL:</i>	44,713,200.00	43,318,926.03	1,394,273.97	96.88
OVERHEAD COST						

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
34002001	22020101	Local Travel and Transport - Training	1,000,000.00	896,000.00	104,000.00	89.60
34002001	22020102	Local Travel and Transport - Others	1,000,000.00	918,800.00	81,200.00	91.88
34002001	22020209	Utilitie Services	500,000.00	455,900.00	44,100.00	91.18
34002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	662,800.00	337,200.00	66.28
34002001	22020303	Newspapers	250,000.00	0.00	250,000.00	
34002001	22020305	Printing of Non security Documents	1,000,000.00	441,000.00	559,000.00	44.10
34002001	22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00	
34002001	22020308	Instructment of drawing	1,000,000.00	414,000.00	586,000.00	41.40
34002001	22020309	Uniform and Other Clothing (Service Wide)	400,000.00	0.00	400,000.00	
34002001	22020313	Flag and bantings	1,000,000.00	0.00	1,000,000.00	
34002001	22020314	Office Expenses	1,000,000.00	705,925.00	294,075.00	70.59
34002001	22020318	Binding of Materials	1,000,000.00	0.00	1,000,000.00	
34002001	22020319	Printing of Calender	1,000,000.00	0.00	1,000,000.00	
34002001	22020320	Advocacy [UN Agencies]	350,000.00	0.00	350,000.00	
34002001	22020321	Plan printing Machine	2,500,000.00	0.00	2,500,000.00	
34002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	641,500.00	358,500.00	64.15
34002001	22020402	Maintenance of Office Funiture	1,500,000.00	134,300.00	1,365,700.00	8.95
34002001	22020404	Maintenance of Office/ IT Equipments	450,000.00	33,200.00	416,800.00	7.38
34002001	22020405	Maintenance of Plants and Generators	700,000.00	301,700.00	398,300.00	43.10
34002001	22020414	Maintenance of Computers/Internet expansion	200,000.00	0.00	200,000.00	
34002001	22020501	Local Training	500,000.00	0.00	500,000.00	
34002001	22021001	Entertainment & Hospitality	500,000.00	497,353.03	2,646.97	99.47
34002001	22021003	Publicity & Advertisements/Awareness	250,000.00	30,000.00	220,000.00	12.00
34002001	22021023	National council	3,250,000.00	0.00	3,250,000.00	
		<i>OVERHEAD COST TOTAL:</i>	22,350,000.00	6,132,478.03	16,217,521.97	27.44
		Office of the Surveyor General Total:	67,063,200.00	49,451,404.06	17,611,795.94	73.74
34004001		State Road Maintenance Agency				
		PERSONNEL				
34004001	21010101	Basic Salary	4,000,000.00	2,467,054.69	1,532,945.31	61.68
34004001	21020101	Housing/Rent Allowance	600,000.00	320,717.25	279,282.75	53.45
34004001	21020102	Transport Allowance	500,000.00	277,322.75	222,677.25	55.46
34004001	21020103	Meal Subsidy	350,000.00	220,612.76	129,387.24	63.03
34004001	21020104	Utility Allowance	350,000.00	220,612.76	129,387.24	63.03
34004001	21020105	Entertainment Allowance	50,000.00	0.00	50,000.00	
34004001	21020106	Leave Allowance	500,000.00	211,360.92	288,639.08	42.27
34004001	21020108	Shift Allowance	150,000.00	27,098.46	122,901.54	18.07
34004001	21020114	Other Allowances	100,000.00	0.00	100,000.00	
		<i>PERSONNEL TOTAL:</i>	6,600,000.00	3,744,779.59	2,855,220.41	56.74
		OVERHEAD COST				
34004001	22020102	Local Travel and Transport - Others	1,000,000.00	375,000.00	625,000.00	37.50
34004001	22020209	Utilitie Services	1,000,000.00	373,000.00	627,000.00	37.30

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
34004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	745,000.00	255,000.00	74.50
34004001	22020303	Newspapers	200,000.00	0.00	200,000.00	
34004001	22020308	Instructment of drawing	1,000,000.00	0.00	1,000,000.00	
34004001	22020314	Office Expenses	1,500,000.00	1,495,000.00	5,000.00	99.67
34004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	427,300.00	72,700.00	85.46
34004001	22020402	Maintenance of Office Furniture	2,000,000.00	375,000.00	1,625,000.00	18.75
34004001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
34004001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
34004001	22021028	Board Allowance	15,000,000.00	7,491,672.40	7,508,327.60	49.94
<i>OVERHEAD COST TOTAL:</i>			25,200,000.00	11,281,972.40	13,918,027.60	44.77
State Road Maintenance Agency Total:			31,800,000.00	15,026,751.99	16,773,248.01	47.25
36001001 Ministry of Culture and Tourism						
PERSONNEL						
36001001	21010101	Basic Salary	36,000,000.00	30,661,582.37	5,338,417.63	85.17
36001001	21020101	Housing/Rent Allowance	7,000,000.00	4,383,199.91	2,616,800.09	62.62
36001001	21020102	Transport Allowance	3,300,000.00	2,748,856.71	551,143.29	83.30
36001001	21020103	Meal Subsidy	2,500,000.00	1,958,558.72	541,441.28	78.34
36001001	21020104	Utility Allowance	2,500,000.00	1,958,558.72	541,441.28	78.34
36001001	21020105	Entertainment Allowance	16,000.00	11,880.96	4,119.04	74.26
36001001	21020106	Leave Allowance	3,100,000.00	3,066,158.64	33,841.36	98.91
36001001	21020108	Shift Allowance	300,000.00	251,527.44	48,472.56	83.84
36001001	21020115	Domestic Staff Allowance (Directors)	700,000.00	462,513.12	237,486.88	66.07
36001001	21020125	Contract Addition	143,000.00	32,467.20	110,532.80	22.70
36001001	21020142	Weighing Allowance	6,300,000.00	6,197,134.63	102,865.37	98.37
<i>PERSONNEL TOTAL:</i>			61,859,000.00	51,732,438.42	10,126,561.58	83.63
OVERHEAD COST						
36001001	22020101	Local Travel and Transport - Training	50,000.00	0.00	50,000.00	
36001001	22020102	Local Travel and Transport - Others	1,500,000.00	739,000.00	761,000.00	49.27
36001001	22020301	Office Stationaries/Computer Consumables	600,000.00	401,200.00	198,800.00	66.87
36001001	22020314	Office Expenses	2,500,000.00	2,487,000.00	13,000.00	99.48
36001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	155,600.00	344,400.00	31.12
36001001	22020402	Maintenance of Office Furniture	500,000.00	340,300.00	159,700.00	68.06
36001001	22020405	Maintenance of Plants and Generators	150,000.00	0.00	150,000.00	
36001001	22020440	Maintenance of Cultural Artifacts	9,150,000.00	22,500.00	9,127,500.00	0.25
36001001	22020501	Local Training	500,000.00	0.00	500,000.00	
36001001	22020639	Hotel Inspection & National Registration Exercise	1,700,000.00	33,000.00	1,667,000.00	1.94
36001001	22020640	Adverts Printing & Trophies	500,000.00	0.00	500,000.00	
36001001	22020709	Planning and Research	500,000.00	0.00	500,000.00	
36001001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	521,620.95	478,379.05	52.16
36001001	22020803	Plant/Generator fuel Cost	300,000.00	55,000.00	245,000.00	18.33
36001001	22021001	Entertainment & Hospitality	6,000,000.00	5,215,000.00	785,000.00	86.92
36001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
36001001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
36001001	22021070	Tender Board	150,000.00	0.00	150,000.00	
36001001	22021175	Audio Visual Equipment	300,000.00	0.00	300,000.00	
36001001	22021188	Arewa house	500,000.00	0.00	500,000.00	
36001001	22021189	Arts and Craft	3,500,000.00	2,804,000.00	696,000.00	80.11
36001001	22021191	UNESCO	500,000.00	0.00	500,000.00	
36001001	22021192	International Cultural Festival	750,000.00	0.00	750,000.00	
36001001	22021193	Tourism Promotion	1,350,000.00	69,000.00	1,281,000.00	5.11
36001001	22021260	Participation of National Langa by NCAC	500,000.00	0.00	500,000.00	
36001001	22021261	Gombe State Festivals of Arts & Culture (GOFEST)	9,500,000.00	0.00	9,500,000.00	
36001001	22021262	National Festivals of Arts & Culture (NAFEST)	6,100,000.00	6,025,000.00	75,000.00	98.77
36001001	22021263	Abuja Carnival	5,000,000.00	0.00	5,000,000.00	
36001001	22021264	National/State Cultural Quiz Competition	1,000,000.00	0.00	1,000,000.00	
36001001	22021265	World Tourism Day Celebration	300,000.00	0.00	300,000.00	
36001001	22021266	Production & Presentation of Drama/Songs in Secondary Schools	500,000.00	0.00	500,000.00	
36001001	22040109	Grant to Communities/NGO's/Unions	10,000,000.00	6,500,000.00	3,500,000.00	65.00
		<i>OVERHEAD COST TOTAL:</i>	66,900,000.00	25,368,220.95	41,531,779.05	37.92
		Ministry of Culture and Tourism Total:	128,759,000.00	77,100,659.37	51,658,340.63	59.88
38001001		Budget, Planning and Development Partners Coordination Office				
		PERSONNEL				
38001001	21010101	Basic Salary	12,132,000.00	12,131,200.06	799.94	99.99
38001001	21020101	Housing/Rent Allowance	2,198,000.00	1,770,585.57	427,414.43	80.55
38001001	21020102	Transport Allowance	1,100,000.00	1,007,829.65	92,170.35	91.62
38001001	21020103	Meal Subsidy	1,700,000.00	713,044.42	986,955.58	41.94
38001001	21020104	Utility Allowance	1,500,000.00	713,044.42	786,955.58	47.54
38001001	21020105	Entertainment Allowance	500,000.00	16,773.12	483,226.88	3.35
38001001	21020106	Leave Allowance	1,500,000.00	1,213,120.47	286,879.53	80.87
38001001	21020108	Shift Allowance	500,000.00	49,320.36	450,679.64	9.86
38001001	21020115	Domestic Staff Allowance (Directors)	900,000.00	846,620.72	53,379.28	94.07
		<i>PERSONNEL TOTAL:</i>	22,030,000.00	18,461,538.79	3,568,461.21	83.80
		OVERHEAD COST				
38001001	22020101	Local Travel and Transport - Training	1,770,000.00	1,670,000.00	100,000.00	94.35
38001001	22020102	Local Travel and Transport - Others	3,100,000.00	2,990,000.00	110,000.00	96.45
38001001	22020203	Internet Access Charges	2,250,000.00	2,250,000.00	0.00	100.00
38001001	22020209	Utilitie Services	150,000.00	0.00	150,000.00	
38001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	80,000.00	920,000.00	8.00
38001001	22020305	Printing of Non security Documents	200,000.00	0.00	200,000.00	
38001001	22020314	Office Expenses	2,500,000.00	2,289,000.00	211,000.00	91.56
38001001	22020320	Advocacy [UN Agencies]	500,000.00	0.00	500,000.00	
38001001	22020323	Publication/Printing of Statistical Data & Economic Planning	1,000,000.00	0.00	1,000,000.00	
38001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	8,000.00	1,492,000.00	0.53

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage	
38001001	22020402	Maintenance of Office Furniture	1,000,000.00	12,000.00	988,000.00	1.20	
38001001	22020501	Local Training	500,000.00	0.00	500,000.00		
38001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00		
38001001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00		
38001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33	
38001001	22021047	Monitoring and Evaluation of Donor Assisted Programme	1,000,000.00	0.00	1,000,000.00		
38001001	22021092	Man Power Research and planning	500,000.00	0.00	500,000.00		
38001001	22021093	Project/Programme Monitoring and Evaluation	1,500,000.00	0.00	1,500,000.00		
38001001	22021095	State Planning Commission	500,000.00	0.00	500,000.00		
38001001	22021097	Prepare/Implement. of Seed/Vision 2020 Document	500,000.00	0.00	500,000.00		
38001001	22021100	Gombe State MTSS,GdP and GUG	15,500,000.00	15,000,000.00	500,000.00	96.77	
38001001	22021102	Coordination of PRS in MDAs and LGAs	1,000,000.00	0.00	1,000,000.00		
38001001	22021103	SDGs Tracking	500,000.00	0.00	500,000.00		
38001001	22021104	North East Economic Summit	500,000.00	0.00	500,000.00		
38001001	22021332	Activities of GSMEDAN	1,000,000.00	0.00	1,000,000.00		
38001001	22021351	National Economic Council Meeting	1,500,000.00	1,250,000.00	250,000.00	83.33	
38001001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00		
		<i>OVERHEAD COST TOTAL:</i>	48,470,000.00	30,549,000.00	17,921,000.00	63.03	
Budget, Planning and Development Partners Coordination Office			Total:	70,500,000.00	49,010,538.79	21,489,461.21	69.52
38004001 State Bureau of Statistics							
PERSONNEL							
38004001	21010101	Basic Salary	17,700,000.00	15,760,587.53	1,939,412.47	89.04	
38004001	21020101	Housing/Rent Allowance	3,300,000.00	3,044,890.35	255,109.65	92.27	
38004001	21020102	Transport Allowance	1,500,000.00	1,314,184.88	185,815.12	87.61	
38004001	21020103	Meal Subsidy	1,300,000.00	931,725.83	368,274.17	71.67	
38004001	21020104	Utility Allowance	1,300,000.00	130,686.83	1,169,313.17	10.05	
38004001	21020105	Entertainment Allowance	400,000.00	375,525.80	24,474.20	93.88	
38004001	21020106	Leave Allowance	2,000,000.00	1,576,059.82	423,940.18	78.80	
38004001	21020108	Shift Allowance	100,000.00	86,118.30	13,881.70	86.12	
38004001	21020115	Domestic Staff Allowance (Directors)	1,000,000.00	935,904.56	64,095.44	93.59	
38004001	21020119	Personal Assistant	350,000.00	311,967.19	38,032.81	89.13	
38004001	21020123	Newspaper Allowance	200,000.00	187,180.55	12,819.45	93.59	
38004001	21020124	Vehicle Maintenance Allowance	900,000.00	935,902.56	(35,902.56)	103.99	
38004001	21020126	Inducement Allowance	250,000.00	150,677.58	99,322.42	60.27	
		<i>PERSONNEL TOTAL:</i>	30,300,000.00	25,741,411.78	4,558,588.22	84.96	
OVERHEAD COST							
38004001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00		
38004001	22020102	Local Travel and Transport - Others	2,000,000.00	498,600.00	1,501,400.00	24.93	
38004001	22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00		
38004001	22020209	Utilities Services	500,000.00	480,000.00	20,000.00	96.00	
38004001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	787,500.00	212,500.00	78.75	
38004001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00		

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
38004001	22020314	Office Expenses	1,000,000.00	987,745.54	12,254.46	98.77
38004001	22020323	Publication/Printing of Statistical Data & Economic Planning	3,000,000.00	2,960,000.00	40,000.00	98.67
38004001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	195,000.00	305,000.00	39.00
38004001	22020402	Maintenance of Office Furniture	1,000,000.00	47,000.00	953,000.00	4.70
38004001	22020405	Maintenance of Plants and Generators	1,000,000.00	15,000.00	985,000.00	1.50
38004001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	1,389,400.00	610,600.00	69.47
38004001	22020501	Local Training	500,000.00	64,000.00	436,000.00	12.80
38004001	22020602	Consultancy Services	500,000.00	0.00	500,000.00	
38004001	22020702	Information Technology Consulting	3,000,000.00	0.00	3,000,000.00	
38004001	22020709	Planning and Research	50,000.00	0.00	50,000.00	
38004001	22020801	Motor Vehicle Fuel Cost	500,000.00	311,000.00	189,000.00	62.20
38004001	22020803	Plant/Generator fuel Cost	500,000.00	289,000.00	211,000.00	57.80
38004001	22021020	Contingencies	500,000.00	130,000.00	370,000.00	26.00
38004001	22021091	Statistical investigation and Socio Economic Survey	5,000,000.00	1,544,600.00	3,455,400.00	30.89
38004001	22021092	Man Power Research and planning	1,000,000.00	720,000.00	280,000.00	72.00
38004001	22021094	Coordination and Sourcing of Development Assistance	1,000,000.00	0.00	1,000,000.00	
38004001	22021096	Collaborative Arrangement with other Stat. Agencies	2,000,000.00	0.00	2,000,000.00	
38004001	22021098	State Consultative Committee on Statistics	2,000,000.00	0.00	2,000,000.00	
38004001	22021100	Gombe State MTSS,GdP and GUG	1,000,000.00	0.00	1,000,000.00	
38004001	22021269	Board Members Sitting Allowance	8,000,000.00	8,803,740.00	(803,740.00)	110.05
38004001	22030115	National Census of Populuation and Housing	4,900,000.00	0.00	4,900,000.00	
38004001	22030116	Coordination and Running of LGA Area Offices	1,000,000.00	550,000.00	450,000.00	55.00
		<i>OVERHEAD COST TOTAL:</i>	46,950,000.00	19,772,585.54	27,177,414.46	42.11
		State Bureau of Statistics Total:	77,250,000.00	45,513,997.32	31,736,002.68	58.92
50001001		Fiscal Responsibility Commission				
		PERSONNEL				
50001001	21010101	Basic Salary	2,500,000.00	0.00	2,500,000.00	
50001001	21020101	Housing/Rent Allowance	700,000.00	0.00	700,000.00	
50001001	21020102	Transport Allowance	600,000.00	0.00	600,000.00	
50001001	21020103	Meal Subsidy	500,000.00	0.00	500,000.00	
50001001	21020104	Utility Allowance	300,000.00	0.00	300,000.00	
50001001	21020105	Entertainment Allowance	50,000.00	0.00	50,000.00	
50001001	21020106	Leave Allowance	100,000.00	0.00	100,000.00	
		<i>PERSONNEL TOTAL:</i>	4,750,000.00	0.00	4,750,000.00	
		OVERHEAD COST				
50001001	22020101	Local Travel and Transport - Training	750,000.00	20,000.00	730,000.00	2.67
50001001	22020102	Local Travel and Transport - Others	750,000.00	15,000.00	735,000.00	2.00
50001001	22020203	Internet Access Charges	500,000.00	600.00	499,400.00	0.12
50001001	22020208	Software Charges/Licenses Renewal	500,000.00	0.00	500,000.00	
50001001	22020209	Utilitie Services	500,000.00	83,237.51	416,762.49	16.65

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
50001001	22020301	Office Stationaries/Computer Consumables	500,000.00	197,570.00	302,430.00	39.51
50001001	22020302	Books/Materials	300,000.00	0.00	300,000.00	
50001001	22020304	Magazines & Periodicals	200,000.00	44,600.00	155,400.00	22.30
50001001	22020305	Printing of Non security Documents	800,000.00	59,350.00	740,650.00	7.42
50001001	22020306	Printing of Security Documents	800,000.00	0.00	800,000.00	
50001001	22020314	Office Expenses	1,000,000.00	230,800.00	769,200.00	23.08
50001001	22020402	Maintenance of Office Furniture	500,000.00	233,000.00	267,000.00	46.60
50001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00	
50001001	22020414	Maintenance of Computers/Internet expansion	600,000.00	0.00	600,000.00	
50001001	22020501	Local Training	1,200,000.00	0.00	1,200,000.00	
50001001	22020502	International Training	2,000,000.00	0.00	2,000,000.00	
50001001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00	
50001001	22020618	Social Development Activities	1,000,000.00	477,950.00	522,050.00	47.80
50001001	22020638	Printing of Annual Report	1,500,000.00	0.00	1,500,000.00	
50001001	22020709	Planning and Research	500,000.00	0.00	500,000.00	
50001001	22020801	Motor Vehicle Fuel Cost	500,000.00	30,500.00	469,500.00	6.10
50001001	22021001	Entertainment & Hospitality	1,000,000.00	989,400.00	10,600.00	98.94
50001001	22021002	Honourarium & sitting Allowance	2,000,000.00	775,850.00	1,224,150.00	38.79
50001001	22021003	Publicity & Advertisements/Awareness	500,000.00	72,000.00	428,000.00	14.40
50001001	22021006	Postage & Courier Services	300,000.00	0.00	300,000.00	
50001001	22021028	Board Allowance	10,700,000.00	8,007,512.00	2,692,488.00	74.84
50001001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00	1,000,000.00	
50001001	22021237	NYSC Corp Members Expenses	400,000.00	0.00	400,000.00	
50001001	22021301	Seminars and Workshops	2,000,000.00	220,000.00	1,780,000.00	11.00
		<i>OVERHEAD COST TOTAL:</i>	33,800,000.00	11,457,369.51	22,342,630.49	33.90
		Fiscal Responsibility Commission Total:	38,550,000.00	11,457,369.51	27,092,630.49	29.72
52001001		Ministry of Water Resources				
		PERSONNEL				
52001001	21010101	Basic Salary	100,000,000.00	89,645,985.47	10,354,014.53	89.65
52001001	21020101	Housing/Rent Allowance	9,400,000.00	4,684,589.29	4,715,410.71	49.84
52001001	21020102	Transport Allowance	4,800,000.00	3,039,327.44	1,760,672.56	63.32
52001001	21020103	Meal Subsidy	4,000,000.00	2,274,732.84	1,725,267.16	56.87
52001001	21020104	Utility Allowance	4,400,000.00	2,274,732.84	2,125,267.16	51.70
52001001	21020105	Entertainment Allowance	200,000.00	3,494.40	196,505.60	1.75
52001001	21020106	Leave Allowance	5,000,000.00	3,268,309.14	1,731,690.86	65.37
52001001	21020107	Domestic Staff Allowance	7,400,000.00	0.00	7,400,000.00	
52001001	21020108	Shift Allowance	6,100,000.00	5,740,855.51	359,144.49	94.11
52001001	21020111	Hazard Allowance	2,700,000.00	3,118,075.08	(418,075.08)	115.48
		<i>PERSONNEL TOTAL:</i>	144,000,000.00	114,050,102.01	29,949,897.99	79.20
		OVERHEAD COST				
52001001	22020101	Local Travel and Transport - Training	1,500,000.00	676,000.00	824,000.00	45.07
52001001	22020102	Local Travel and Transport - Others	26,500,000.00	1,668,000.00	24,832,000.00	6.29

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
52001001	22020209	Utilitie Services	60,000.00	38,570.00	21,430.00	64.28
52001001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	449,500.00	1,550,500.00	22.48
52001001	22020311	Photographic materials	50,000.00	50,000.00	0.00	100.00
52001001	22020314	Office Expenses	5,000,000.00	4,066,428.79	933,571.21	81.33
52001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,109,897.81	390,102.19	73.99
52001001	22020402	Maintenance of Office Funiture	2,000,000.00	665,500.00	1,334,500.00	33.28
52001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	60,000.00	940,000.00	6.00
52001001	22020421	Maintenance of Boreholes	2,500,000.00	81,500.00	2,418,500.00	3.26
52001001	22020422	Water week	1,000,000.00	0.00	1,000,000.00	
52001001	22020423	Maintenance of Irrigation Development	5,000,000.00	85,000.00	4,915,000.00	1.70
52001001	22020424	Maintenance of Minor Dams	5,000,000.00	0.00	5,000,000.00	
52001001	22020429	Maintenance of Minor Irrigation	2,000,000.00	0.00	2,000,000.00	
52001001	22020501	Local Training	4,000,000.00	0.00	4,000,000.00	
52001001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00	
52001001	22020725	Fishing Festival	2,500,000.00	0.00	2,500,000.00	
52001001	22021001	Entertainment & Hospitality	6,000,000.00	5,407,500.00	592,500.00	90.13
52001001	22021003	Publicity & Advertisements/Awareness	500,000.00	22,000.00	478,000.00	4.40
52001001	22021023	National council	2,500,000.00	0.00	2,500,000.00	
52001001	22021162	Fisheries Development Expenses	2,000,000.00	0.00	2,000,000.00	
52001001	22021163	Protective Clothing and Equipment	500,000.00	51,200.00	448,800.00	10.24
52001001	22021167	Photographic Video Recording Material	300,000.00	0.00	300,000.00	
52001001	22021168	Fish Fingering Hatchery Complex Running Cost	1,000,000.00	51,200.00	948,800.00	5.12
52001001	22021341	Irrigation Farmer's Support	500,000.00	25,000.00	475,000.00	5.00
		<i>OVERHEAD COST TOTAL:</i>	75,910,000.00	14,507,296.60	61,402,703.40	19.11
		Ministry of Water Resources Total:	219,910,000.00	128,557,398.61	91,352,601.39	58.46
52102001		Gombe State Water Board				
		PERSONNEL				
52102001	21010101	Basic Salary	150,000,000.00	140,345,734.00	9,654,266.00	93.56
52102001	21020101	Housing/Rent Allowance	24,000,000.00	19,193,400.00	4,806,600.00	79.97
52102001	21020102	Transport Allowance	16,500,000.00	13,138,340.61	3,361,659.39	79.63
52102001	21020103	Meal Subsidy	12,000,000.00	9,663,388.91	2,336,611.09	80.53
52102001	21020104	Utility Allowance	12,000,000.00	9,663,388.91	2,336,611.09	80.53
52102001	21020105	Entertainment Allowance	35,000.00	31,391.36	3,608.64	89.69
52102001	21020106	Leave Allowance	17,460,000.00	14,034,575.76	3,425,424.24	80.38
52102001	21020107	Domestic Staff Allowance	1,040,000.00	1,039,034.52	965.48	99.91
52102001	21020108	Shift Allowance	5,600,000.00	5,152,269.70	447,730.30	92.00
52102001	21020111	Hazard Allowance	575,000.00	569,581.95	5,418.05	99.06
		<i>PERSONNEL TOTAL:</i>	239,210,000.00	212,831,105.72	26,378,894.28	88.97
		OVERHEAD COST				
52102001	22020101	Local Travel and Transport - Training	2,500,000.00	2,261,500.00	238,500.00	90.46
52102001	22020102	Local Travel and Transport - Others	3,000,000.00	2,694,500.00	305,500.00	89.82
52102001	22020201	Electricity Charges	25,000.00	0.00	25,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
52102001	22020203	Internet Access Charges	250,000.00	150,000.00	100,000.00	60.00
52102001	22020301	Office Stationaries/Computer Consumables	1,200,000.00	995,876.39	204,123.61	82.99
52102001	22020314	Office Expenses	7,360,000.00	7,345,204.37	14,795.63	99.80
52102001	22020319	Printing of Calender	140,000.00	0.00	140,000.00	
52102001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,300,000.00	200,000.00	86.67
52102001	22020402	Maintenance of Office Furniture	140,000.00	0.00	140,000.00	
52102001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00	
52102001	22020405	Maintenance of Plants and Generators	518,000.00	368,000.00	150,000.00	71.04
52102001	22020421	Maintenance of Boreholes	8,870,000.00	8,863,000.00	7,000.00	99.92
52102001	22020426	Machine Tools	200,000.00	20,000.00	180,000.00	10.00
52102001	22020441	Maintenance of Water Works General	3,940,000.00	3,914,000.00	26,000.00	99.34
52102001	22020501	Local Training	50,000.00	0.00	50,000.00	
52102001	22020601	Security Services	1,800,000.00	1,798,000.00	2,000.00	99.89
52102001	22020603	Residential Rent	700,000.00	690,000.00	10,000.00	98.57
52102001	22020605	Cleaning & Fumigating Services	245,000.00	10,000.00	235,000.00	4.08
52102001	22020703	Legal Services	50,000.00	0.00	50,000.00	
52102001	22020801	Motor Vehicle Fuel Cost	4,970,000.00	4,968,280.00	1,720.00	99.97
52102001	22020803	Plant/Generator fuel Cost	3,887,000.00	3,881,720.00	5,280.00	99.86
52102001	22021001	Entertainment & Hospitality	550,000.00	540,000.00	10,000.00	98.18
52102001	22021002	Honourarium & sitting Allowance	1,500,000.00	1,341,564.00	158,436.00	89.44
52102001	22021006	Postage & Curier Services	150,000.00	0.00	150,000.00	
52102001	22021007	Welfare Packages	130,000.00	105,000.00	25,000.00	80.77
52102001	22021011	Recruitment and Appointment (Service Wide)	200,000.00	0.00	200,000.00	
52102001	22021012	Promotion (Service Wide)	150,000.00	15,000.00	135,000.00	10.00
52102001	22021013	Annual Budget Expenses and Administration	200,000.00	50,000.00	150,000.00	25.00
52102001	22021022	Training Programme	50,000.00	0.00	50,000.00	
52102001	22021269	Board Members Sitting Allowance	18,360,000.00	18,360,000.00	0.00	100.00
		<i>OVERHEAD COST TOTAL:</i>	62,735,000.00	59,671,644.76	3,063,355.24	95.12
		Gombe State Water Board Total:	301,945,000.00	272,502,750.48	29,442,249.52	90.25
52103001		Rural Water Supply and Sanitation Agency (RUWASSA)				
		PERSONNEL				
52103001	21010101	Basic Salary	900,000.00	0.00	900,000.00	
52103001	21020101	Housing/Rent Allowance	400,000.00	0.00	400,000.00	
52103001	21020102	Transport Allowance	300,000.00	0.00	300,000.00	
52103001	21020103	Meal Subsidy	300,000.00	0.00	300,000.00	
52103001	21020104	Utility Allowance	100,000.00	0.00	100,000.00	
52103001	21020106	Leave Allowance	250,000.00	0.00	250,000.00	
52103001	21020108	Shift Allowance	50,000.00	0.00	50,000.00	
		<i>PERSONNEL TOTAL:</i>	2,300,000.00	0.00	2,300,000.00	
		OVERHEAD COST				
52103001	22020102	Local Travel and Transport - Others	1,500,000.00	726,680.00	773,320.00	48.45
52103001	22020314	Office Expenses	2,500,000.00	343,032.67	2,156,967.33	13.72

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
52103001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	503,700.00	4,496,300.00	10.07
52103001	22020450	Maintenance of Equipments	8,000,000.00	369,600.00	7,630,400.00	4.62
52103001	22021093	Project/Programme Monitoring and Evaluation	1,220,000.00	0.00	1,220,000.00	
<i>OVERHEAD COST TOTAL:</i>			18,220,000.00	1,943,012.67	16,276,987.33	10.66
Rural Water Supply and Sanitation Agency (RUWASSA) Total:			20,520,000.00	1,943,012.67	18,576,987.33	9.47
53001001 Ministry of Housing and Urban Development						
PERSONNEL						
53001001	21010101	Basic Salary	109,000,000.00	97,369,724.19	11,630,275.81	89.33
53001001	21020101	Housing/Rent Allowance	16,300,000.00	14,262,606.95	2,037,393.05	87.50
53001001	21020102	Transport Allowance	10,200,000.00	3,802,344.97	6,397,655.03	37.28
53001001	21020103	Meal Subsidy	7,000,000.00	6,237,872.30	762,127.70	89.11
53001001	21020104	Utility Allowance	7,500,000.00	6,278,667.33	1,221,332.67	83.72
53001001	21020105	Entertainment Allowance	200,000.00	66,723.15	133,276.85	33.36
53001001	21020106	Leave Allowance	10,900,000.00	9,720,721.21	1,179,278.79	89.18
53001001	21020108	Shift Allowance	1,000,000.00	614,708.71	385,291.29	61.47
53001001	21020115	Domestic Staff Allowance (Directors)	1,900,000.00	1,455,884.34	444,115.66	76.63
<i>PERSONNEL TOTAL:</i>			164,000,000.00	139,809,253.15	24,190,746.85	85.25
OVERHEAD COST						
53001001	22020101	Local Travel and Transport - Training	500,000.00	21,000.00	479,000.00	4.20
53001001	22020102	Local Travel and Transport - Others	1,000,000.00	132,500.00	867,500.00	13.25
53001001	22020209	Utilitie Services	50,000.00	35,000.00	15,000.00	70.00
53001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	340,300.00	659,700.00	34.03
53001001	22020308	Instructment of drawing	300,000.00	22,000.00	278,000.00	7.33
53001001	22020314	Office Expenses	4,000,000.00	3,432,250.00	567,750.00	85.81
53001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	652,600.00	(152,600.00)	130.52
53001001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00	
53001001	22020403	Maintenance of Institutional Building	1,000,000.00	78,950.00	921,050.00	7.90
53001001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00	
53001001	22020442	General Maintenance of Institutional Equipments/Assets	1,000,000.00	212,400.00	787,600.00	21.24
53001001	22020456	Maintenance of VIO Mobile Crane	2,000,000.00	0.00	2,000,000.00	
53001001	22020501	Local Training	500,000.00	0.00	500,000.00	
53001001	22020602	Consultancy Services	500,000.00	0.00	500,000.00	
53001001	22020709	Planning and Research	500,000.00	15,500.00	484,500.00	3.10
53001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
53001001	22021023	National council	3,500,000.00	0.00	3,500,000.00	
53001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
53001001	22021070	Tender Board	250,000.00	0.00	250,000.00	
53001001	22021071	Due Process and Public Procurement	500,000.00	0.00	500,000.00	
53001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00	
53001001	22021210	VIO office General Expenses	200,000.00	0.00	200,000.00	
53001001	22021282	Annual Celebration Day for Road Traffic Accident Victims	2,000,000.00	0.00	2,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
53001001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00	100,000.00	
		<i>OVERHEAD COST TOTAL:</i>	28,400,000.00	9,942,500.00	18,457,500.00	35.01
Ministry of Housing and Urban Development Total:			192,400,000.00	149,751,753.15	42,648,246.85	77.83
53002001 Ministry of Metropolitan and Urban Development						
PERSONNEL						
53002001	21010101	Basic Salary	11,100,000.00	11,091,549.93	8,450.07	99.92
53002001	21020101	Housing/Rent Allowance	3,000,000.00	1,608,415.55	1,391,584.45	53.61
53002001	21020102	Transport Allowance	1,500,000.00	1,032,297.40	467,702.60	68.82
53002001	21020103	Meal Subsidy	1,300,000.00	736,123.58	563,876.42	56.62
53002001	21020104	Utility Allowance	1,000,000.00	736,123.58	263,876.42	73.61
53002001	21020105	Entertainment Allowance	500,000.00	3,843.84	496,156.16	0.77
53002001	21020106	Leave Allowance	1,200,000.00	1,109,155.72	90,844.28	92.43
53002001	21020107	Domestic Staff Allowance	500,000.00	115,448.28	384,551.72	23.09
53002001	21020108	Shift Allowance	0.00	0.00	0.00	
53002001	21020111	Hazard Allowance	50,000.00	16,037.80	33,962.20	32.08
		<i>PERSONNEL TOTAL:</i>	20,150,000.00	16,448,995.68	3,701,004.32	81.63
OVERHEAD COST						
53002001	22020101	Local Travel and Transport - Training	1,500,000.00	275,107.05	1,224,892.95	18.34
53002001	22020102	Local Travel and Transport - Others	1,500,000.00	1,482,900.00	17,100.00	98.86
53002001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	270,600.00	1,729,400.00	13.53
53002001	22020305	Printing of Non security Documents	1,000,000.00	32,000.00	968,000.00	3.20
53002001	22020314	Office Expenses	0.00	0.00	0.00	
53002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00	
53002001	22020402	Maintenance of Office Furniture	1,000,000.00	466,800.00	533,200.00	46.68
53002001	22020405	Maintenance of Plants and Generators	3,000,000.00	278,550.00	2,721,450.00	9.29
53002001	22020410	Maintenance of Street Lightings	1,000,000.00	0.00	1,000,000.00	
53002001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	142,600.00	857,400.00	14.26
53002001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
53002001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00	
53002001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	219,000.00	781,000.00	21.90
53002001	22021001	Entertainment & Hospitality	6,000,000.00	6,000,000.00	0.00	100.00
53002001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00	
53002001	22021023	National council	8,900,000.00	0.00	8,900,000.00	
53002001	22021026	Allowance for Casual workers	1,000,000.00	0.00	1,000,000.00	
53002001	22021187	Implementation of State Master Plan	3,000,000.00	0.00	3,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	35,900,000.00	9,167,557.05	26,732,442.95	25.54
Ministry of Metropolitan and Urban Development Total:			56,050,000.00	25,616,552.73	30,433,447.27	45.70
53011001 Gombe State Housing Corporation						
PERSONNEL						
53011001	21010101	Basic Salary	3,200,000.00	2,795,526.42	404,473.58	87.36
53011001	21020101	Housing/Rent Allowance	500,000.00	363,418.44	136,581.56	72.68
53011001	21020102	Transport Allowance	350,000.00	308,537.30	41,462.70	88.15

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
53011001	21020103	Meal Subsidy	300,000.00	252,904.40	47,095.60	84.30
53011001	21020104	Utility Allowance	300,000.00	252,904.40	47,095.60	84.30
53011001	21020106	Leave Allowance	320,000.00	279,552.62	40,447.38	87.36
53011001	21020108	Shift Allowance	60,000.00	59,148.96	851.04	98.58
		<i>PERSONNEL TOTAL:</i>	5,030,000.00	4,311,992.54	718,007.46	85.73
OVERHEAD COST						
53011001	22020101	Local Travel and Transport - Training	400,000.00	388,839.63	11,160.37	97.21
53011001	22020102	Local Travel and Transport - Others	300,000.00	300,000.00	0.00	100.00
53011001	22020209	Utilitie Services	200,000.00	0.00	200,000.00	
53011001	22020301	Office Stationaries/Computer Consumables	500,000.00	457,500.00	42,500.00	91.50
53011001	22020314	Office Expenses	250,000.00	239,500.00	10,500.00	95.80
53011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	300,000.00	293,732.38	6,267.62	97.91
53011001	22020402	Maintenance of Office Funiture	500,000.00	40,000.00	460,000.00	8.00
53011001	22020404	Maintenance of Office/ IT Equipments	200,000.00	79,000.00	121,000.00	39.50
53011001	22020405	Maintenance of Plants and Generators	400,000.00	43,500.00	356,500.00	10.88
53011001	22020406	Other Maintenance Services	200,000.00	0.00	200,000.00	
53011001	22020602	Consultancy Services	500,000.00	0.00	500,000.00	
53011001	22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	0.00	100.00
53011001	22020803	Plant/Generator fuel Cost	250,000.00	40,000.00	210,000.00	16.00
53011001	22021001	Entertainment & Hospitality	1,550,000.00	1,333,750.62	216,249.38	86.05
53011001	22021003	Publicity & Advertisements/Awareness	350,000.00	0.00	350,000.00	
53011001	22021013	Annual Budget Expenses and Administration	150,000.00	150,000.00	0.00	100.00
53011001	22021070	Tender Board	300,000.00	0.00	300,000.00	
53011001	22021269	Board Members Sitting Allowance	8,950,000.00	7,926,421.25	1,023,578.75	88.56
		<i>OVERHEAD COST TOTAL:</i>	15,800,000.00	11,792,243.88	4,007,756.12	74.63
Gombe State Housing Corporation Total:			20,830,000.00	16,104,236.42	4,725,763.58	77.31
53053001 Gombe State Urban Planning And Dev. Board						
PERSONNEL						
53053001	21010101	Basic Salary	40,000,000.00	29,452,120.92	10,547,879.08	73.63
53053001	21020101	Housing/Rent Allowance	5,900,000.00	4,231,882.84	1,668,117.16	71.73
53053001	21020102	Transport Allowance	3,800,000.00	2,705,498.84	1,094,501.16	71.20
53053001	21020103	Meal Subsidy	2,500,000.00	1,826,143.93	673,856.07	73.05
53053001	21020104	Utility Allowance	2,500,000.00	1,826,143.93	673,856.07	73.05
53053001	21020105	Entertainment Allowance	7,000.00	4,892.16	2,107.84	69.89
53053001	21020106	Leave Allowance	4,200,000.00	2,945,212.64	1,254,787.36	70.12
53053001	21020108	Shift Allowance	50,000.00	0.00	50,000.00	
53053001	21020115	Domestic Staff Allowance (Directors)	500,000.00	461,793.12	38,206.88	92.36
		<i>PERSONNEL TOTAL:</i>	59,457,000.00	43,453,688.38	16,003,311.62	73.08
OVERHEAD COST						
53053001	22020101	Local Travel and Transport - Training	1,000,000.00	689,708.34	310,291.66	68.97
53053001	22020102	Local Travel and Transport - Others	1,000,000.00	913,433.34	86,566.66	91.34
53053001	22020209	Utilitie Services	0.00	0.00	0.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
53053001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	353,700.00	646,300.00	35.37
53053001	22020305	Printing of Non security Documents	500,000.00	175,000.00	325,000.00	35.00
53053001	22020314	Office Expenses	0.00	0.00	0.00	
53053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	422,466.67	577,533.33	42.25
53053001	22020402	Maintenance of Office Furniture	1,000,000.00	560,275.00	439,725.00	56.03
53053001	22020405	Maintenance of Plants and Generators	500,000.00	28,000.00	472,000.00	5.60
53053001	22020414	Maintenance of Computers/Internet expansion	500,000.00	23,000.00	477,000.00	4.60
53053001	22020457	Maintenance of Round About	2,000,000.00	135,000.00	1,865,000.00	6.75
53053001	22020501	Local Training	1,000,000.00	4,442,266.67	(3,442,266.67)	444.23
53053001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	749,372.34	250,627.66	74.94
53053001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	146,000.00	854,000.00	14.60
53053001	22021006	Postage & Courier Services	0.00	0.00	0.00	
53053001	22021023	National council	1,000,000.00	770,500.00	229,500.00	77.05
53053001	22021269	Board Members Sitting Allowance	10,500,000.00	10,496,556.00	3,444.00	99.97
53053001	22021359	Development Control	0.00	0.00	0.00	
<i>OVERHEAD COST TOTAL:</i>			23,000,000.00	19,905,278.36	3,094,721.64	86.54
Gombe State Urban Planning And Dev. Board Total:			82,457,000.00	63,358,966.74	19,098,033.26	76.84
53057001 Gombe State Agency for Community Development (W/Bank Assisted)						
OVERHEAD COST						
53057001	22021269	Board Members Sitting Allowance	2,000,000.00	0.00	2,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			2,000,000.00	0.00	2,000,000.00	
Gombe State Agency for Community Development (W/Bank Assisted) Total:			2,000,000.00	0.00	2,000,000.00	
54001001 Ministry of Rural, Community Development and Cooperatives						
PERSONNEL						
54001001	21010101	Basic Salary	31,000,000.00	24,787,104.52	6,212,895.48	79.96
54001001	21020101	Housing/Rent Allowance	4,500,000.00	3,608,562.71	891,437.29	80.19
54001001	21020102	Transport Allowance	2,500,000.00	2,137,535.66	362,464.34	85.50
54001001	21020103	Meal Subsidy	1,900,000.00	1,463,951.03	436,048.97	77.05
54001001	21020104	Utility Allowance	1,900,000.00	1,463,951.03	436,048.97	77.05
54001001	21020105	Entertainment Allowance	15,000.00	9,784.32	5,215.68	65.23
54001001	21020106	Leave Allowance	3,100,000.00	2,478,711.09	621,288.91	79.96
54001001	21020108	Shift Allowance	500,000.00	282,871.80	217,128.20	56.57
54001001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	923,586.24	576,413.76	61.57
<i>PERSONNEL TOTAL:</i>			46,915,000.00	37,156,058.40	9,758,941.60	79.20
OVERHEAD COST						
54001001	22020102	Local Travel and Transport - Others	1,000,000.00	150,000.00	850,000.00	15.00
54001001	22020209	Utilitie Services	150,000.00	116,000.00	34,000.00	77.33
54001001	22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00	
54001001	22020314	Office Expenses	2,000,000.00	2,756,800.00	(756,800.00)	137.84
54001001	22020332	Office Stationaries/Computer Consumables (Service Wide)	0.00	0.00	0.00	
54001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500,000.00	2,654,200.00	845,800.00	75.83

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
54001001	22020404	Maintenance of Office/ IT Equipments	800,000.00	557,200.00	242,800.00	69.65
54001001	22020405	Maintenance of Plants and Generators	300,000.00	0.00	300,000.00	
54001001	22020413	Minor Road Maintenance	3,000,000.00	0.00	3,000,000.00	
54001001	22020424	Maintenance of Minor Dams	3,187,950.00	0.00	3,187,950.00	
54001001	22020427	Maintenance of CGS-MDGS	1,000,000.00	0.00	1,000,000.00	
54001001	22020501	Local Training	200,000.00	0.00	200,000.00	
54001001	22020709	Planning and Research	500,000.00	0.00	500,000.00	
54001001	22021001	Entertainment & Hospitality	6,000,000.00	5,045,000.00	955,000.00	84.08
54001001	22021023	National council	2,000,000.00	0.00	2,000,000.00	
54001001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	270,378.03	229,621.97	54.08
54001001	22021181	Electrical Construction Material	1,000,000.00	20,000.00	980,000.00	2.00
54001001	22021238	Rural Development Day	500,000.00	0.00	500,000.00	
54001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	35,000.00	965,000.00	3.50
		<i>OVERHEAD COST TOTAL:</i>	26,737,950.00	11,604,578.03	15,133,371.97	43.40
Ministry of Rural, Community Development and Cooperatives Total:			73,652,950.00	48,760,636.43	24,892,313.57	66.20
54002001 Ministry of Cooperatives						
PERSONNEL						
54002001	21010101	Basic Salary	68,000,000.00	61,471,370.18	6,528,629.82	90.40
54002001	21020101	Housing/Rent Allowance	10,500,000.00	9,335,789.21	1,164,210.79	88.91
54002001	21020102	Transport Allowance	5,600,000.00	5,119,031.98	480,968.02	91.41
54002001	21020103	Meal Subsidy	3,800,000.00	3,549,858.71	250,141.29	93.42
54002001	21020104	Utility Allowance	3,800,000.00	3,549,858.71	250,141.29	93.42
54002001	21020105	Entertainment Allowance	20,000.00	873.60	19,126.40	4.37
54002001	21020106	Leave Allowance	6,800,000.00	6,147,138.22	652,861.78	90.40
54002001	21020107	Domestic Staff Allowance	100,000.00	0.00	100,000.00	
54002001	21020108	Shift Allowance	100,000.00	45,252.47	54,747.53	45.25
54002001	21020159	Inducement/Stress Allowance	50,000.00	20,354.66	29,645.34	40.71
54002001	21020161	Special Education Allowance	100,000.00	73,392.30	26,607.70	73.39
		<i>PERSONNEL TOTAL:</i>	98,870,000.00	89,312,920.04	9,557,079.96	90.33
OVERHEAD COST						
54002001	22020102	Local Travel and Transport - Others	3,500,000.00	4,307,000.00	(807,000.00)	123.06
54002001	22020209	Utilitie Services	250,000.00	112,000.00	138,000.00	44.80
54002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	439,690.00	560,310.00	43.97
54002001	22020302	Books/Materials	200,000.00	125,500.00	74,500.00	62.75
54002001	22020305	Printing of Non security Documents	500,000.00	497,000.00	3,000.00	99.40
54002001	22020314	Office Expenses	1,000,000.00	977,343.85	22,656.15	97.73
54002001	22020329	Purchase of Cooperative Training Materials	200,000.00	0.00	200,000.00	
54002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	937,250.00	62,750.00	93.73
54002001	22020402	Maintenance of Office Furniture	1,000,000.00	273,000.00	727,000.00	27.30
54002001	22020404	Maintenance of Office/ IT Equipments	500,000.00	149,700.00	350,300.00	29.94
54002001	22020405	Maintenance of Plants and Generators	500,000.00	432,000.00	68,000.00	86.40

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
54002001	22020501	Local Training	500,000.00	0.00	500,000.00	
54002001	22020602	Consultancy Services	500,000.00	0.00	500,000.00	
54002001	22020666	Poverty Day	500,000.00	0.00	500,000.00	
54002001	22020667	Poverty Survey and Mapping	200,000.00	0.00	200,000.00	
54002001	22020709	Planning and Research	1,000,000.00	0.00	1,000,000.00	
54002001	22021001	Entertainment & Hospitality	6,000,000.00	6,455,800.00	(455,800.00)	107.60
54002001	22021003	Publicity & Advertisements/Awareness	100,000.00	23,000.00	77,000.00	23.00
54002001	22021022	Training Programme	500,000.00	0.00	500,000.00	
54002001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
54002001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	250,000.00	
54002001	22021093	Project/Programme Monitoring and Evaluation	1,000,000.00	0.00	1,000,000.00	
54002001	22021181	Electrical Construction Material	500,000.00	242,700.00	257,300.00	48.54
54002001	22021183	Cooperative Festival	1,000,000.00	0.00	1,000,000.00	
54002001	22021269	Board Members Sitting Allowance	7,000,000.00	6,350,000.00	650,000.00	90.71
54002001	22030127	Council on Cooperative	31,600,000.00	31,500,000.00	100,000.00	99.68
54002001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00	
		<i>OVERHEAD COST TOTAL:</i>	61,500,000.00	52,821,983.85	8,678,016.15	85.89
		Ministry of Cooperatives Total:	160,370,000.00	142,134,903.89	18,235,096.11	88.63
54003001		Ministry of Community Development and Poverty Alleviation				
		PERSONNEL				
54003001	21010101	Basic Salary	35,000,000.00	30,448,951.46	4,551,048.54	87.00
54003001	21020101	Housing/Rent Allowance	8,000,000.00	4,638,466.85	3,361,533.15	57.98
54003001	21020102	Transport Allowance	4,500,000.00	2,593,027.50	1,906,972.50	57.62
54003001	21020103	Meal Subsidy	3,000,000.00	1,823,462.67	1,176,537.33	60.78
54003001	21020104	Utility Allowance	3,000,000.00	1,823,462.67	1,176,537.33	60.78
54003001	21020106	Leave Allowance	5,200,000.00	3,168,973.71	2,031,026.29	60.94
54003001	21020115	Domestic Staff Allowance (Directors)	400,000.00	384,827.60	15,172.40	96.21
		<i>PERSONNEL TOTAL:</i>	59,100,000.00	44,881,172.46	14,218,827.54	75.94
		OVERHEAD COST				
54003001	22020101	Local Travel and Transport - Training	1,000,000.00	21,300.00	978,700.00	2.13
54003001	22020102	Local Travel and Transport - Others	800,000.00	0.00	800,000.00	
54003001	22020106	International Transport and Travels - Training (Service Wide)	0.00	0.00	0.00	
54003001	22020107	International Transport and Travels - Others (Service Wide)	2,500,000.00	2,213,600.00	286,400.00	
54003001	22020209	Utilitie Services	50,000.00	44,000.00	6,000.00	88.00
54003001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,483,100.00	16,900.00	98.87
54003001	22020314	Office Expenses	1,100,000.00	1,083,511.00	16,489.00	98.50
54003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,300,000.00	1,231,000.00	69,000.00	94.69
54003001	22020402	Maintenance of Office Furniture	550,000.00	502,900.00	47,100.00	91.44
54003001	22020405	Maintenance of Plants and Generators	500,000.00	217,100.00	282,900.00	43.42
54003001	22020406	Other Maintenance Services	200,000.00	178,900.00	21,100.00	89.45
54003001	22020427	Maintenance of CGS-MDGS	500,000.00	0.00	500,000.00	
54003001	22020501	Local Training	500,000.00	0.00	500,000.00	

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Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage	
54003001	22020602	Consultancy Services	0.00	0.00	0.00		
54003001	22020667	Poverty Survey and Mapping	1,500,000.00	48,000.00	1,452,000.00	3.20	
54003001	22020709	Planning and Research	300,000.00	15,000.00	285,000.00	5.00	
54003001	22021001	Entertainment & Hospitality	6,000,000.00	5,028,000.00	972,000.00	83.80	
54003001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	671,000.00	329,000.00	67.10	
54003001	22021023	National council	250,000.00	0.00	250,000.00		
54003001	22021093	Project/Programme Monitoring and Evaluation	1,200,000.00	119,000.00	1,081,000.00	9.92	
54003001	22021238	Rural Development Day	500,000.00	0.00	500,000.00		
54003001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	1,902,000.00	3,098,000.00	38.04	
54003001	22040111	Annual CD Awards to CDAs ,LGAs, NGOs	0.00	0.00	0.00		
		<i>OVERHEAD COST TOTAL:</i>	26,250,000.00	14,758,411.00	11,491,589.00	56.22	
		Ministry of Community Development and Poverty Alleviation	Total:	85,350,000.00	59,639,583.46	25,710,416.54	69.88
60001001		Ministry of Lands and Survey					
		PERSONNEL					
60001001	21010101	Basic Salary	24,000,000.00	19,131,450.66	4,868,549.34	79.71	
60001001	21020101	Housing/Rent Allowance	3,700,000.00	2,951,310.31	748,689.69	79.77	
60001001	21020102	Transport Allowance	1,800,000.00	1,454,335.75	345,664.25	80.80	
60001001	21020103	Meal Subsidy	1,500,000.00	1,027,316.87	472,683.13	68.49	
60001001	21020104	Utility Allowance	1,500,000.00	1,027,316.87	472,683.13	68.49	
60001001	21020105	Entertainment Allowance	100,000.00	11,007.36	88,992.64	11.01	
60001001	21020106	Leave Allowance	2,500,000.00	1,913,145.50	586,854.50	76.53	
60001001	21020107	Domestic Staff Allowance	700,000.00	461,793.12	238,206.88	65.97	
60001001	21020108	Shift Allowance	400,000.00	131,751.48	268,248.52	32.94	
		<i>PERSONNEL TOTAL:</i>	36,200,000.00	28,109,427.92	8,090,572.08	77.65	
		OVERHEAD COST					
60001001	22020101	Local Travel and Transport - Training	3,500,000.00	459,950.00	3,040,050.00	13.14	
60001001	22020102	Local Travel and Transport - Others	2,500,000.00	632,667.38	1,867,332.62	25.31	
60001001	22020209	Utilitie Services	2,500,000.00	523,000.00	1,977,000.00	20.92	
60001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	510,500.00	989,500.00	34.03	
60001001	22020306	Printing of Security Documents	6,000,000.00	250,000.00	5,750,000.00	4.17	
60001001	22020308	Instructment of drawing	2,500,000.00	0.00	2,500,000.00		
60001001	22020314	Office Expenses	5,000,000.00	3,441,790.00	1,558,210.00	68.84	
60001001	22020321	Plan printing Machine	3,500,000.00	0.00	3,500,000.00		
60001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	669,300.00	2,330,700.00	22.31	
60001001	22020402	Maintenance of Office Furniture	1,500,000.00	242,500.00	1,257,500.00	16.17	
60001001	22020404	Maintenance of Office/ IT Equipments	1,500,000.00	301,650.00	1,198,350.00	20.11	
60001001	22020501	Local Training	1,500,000.00	0.00	1,500,000.00		
60001001	22020716	Satellite Imagery	1,000,000.00	0.00	1,000,000.00		
60001001	22020803	Plant/Generator fuel Cost	3,000,000.00	835,700.00	2,164,300.00	27.86	
60001001	22021001	Entertainment & Hospitality	6,000,000.00	3,918,400.00	2,081,600.00	65.31	
60001001	22021176	Jingles & Production of documentary	1,500,000.00	0.00	1,500,000.00		
60001001	22021184	Layout Preparation	2,000,000.00	707,959.58	1,292,040.42	35.40	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

02 Economic

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
60001001	22021185	Land use And Allocation	3,000,000.00	5,000.00	2,995,000.00	0.17
60001001	22021187	Implementation of State Master Plan	500,000.00	15,000.00	485,000.00	3.00
		<i>OVERHEAD COST TOTAL:</i>	51,500,000.00	12,513,416.96	38,986,583.04	24.30
		Ministry of Lands and Survey Total:	87,700,000.00	40,622,844.88	47,077,155.12	46.32
18011001		Judicial Service Commission				
		PERSONNEL				
18011001	21010101	Basic Salary	24,500,000.00	24,160,409.74	339,590.26	98.61
18011001	21010108	CRFC Judicial Service Commission	22,000,000.00	16,373,035.30	5,626,964.70	74.42
18011001	21020101	Housing/Rent Allowance	4,000,000.00	4,615,445.19	(615,445.19)	115.39
18011001	21020102	Transport Allowance	2,500,000.00	2,133,177.27	366,822.73	85.33
18011001	21020103	Meal Subsidy	1,600,000.00	1,504,196.46	95,803.54	94.01
18011001	21020104	Utility Allowance	1,900,000.00	2,000,381.22	(100,381.22)	105.28
18011001	21020105	Entertainment Allowance	650,000.00	498,223.16	151,776.84	76.65
18011001	21020106	Leave Allowance	2,500,000.00	2,416,041.11	83,958.89	96.64
18011001	21020107	Domestic Staff Allowance	2,900,000.00	3,133,766.76	(233,766.76)	108.06
18011001	21020108	Shift Allowance	150,000.00	149,251.94	748.06	99.50
18011001	21020110	Medical Allowance	12,000,000.00	11,242,726.02	757,273.98	93.69
18011001	21020111	Hazard Allowance	12,600,000.00	12,474,741.43	125,258.57	99.01
18011001	21020115	Domestic Staff Allowance (Directors)	700,000.00	0.00	700,000.00	
18011001	21020118	Robe Allowance	1,000,000.00	995,957.54	4,042.46	99.60
18011001	21020119	Personal Assistant	400,000.00	413,487.28	(13,487.28)	103.37
18011001	21020120	Journal Allowance	1,200,000.00	1,195,148.92	4,851.08	99.60
18011001	21020121	Judicial Allowance	250,000.00	168,515.00	81,485.00	67.41
18011001	21020123	Newspaper Allowance	350,000.00	248,092.44	101,907.56	70.88
18011001	21020124	Vehicle Maintenance Allowance	1,550,000.00	1,240,461.96	309,538.04	80.03
18011001	21020126	Inducement Allowance	12,300,000.00	11,777,571.25	522,428.75	95.75
18011001	21020128	Research Allowance	900,000.00	896,361.76	3,638.24	99.60
		<i>PERSONNEL TOTAL:</i>	105,950,000.00	97,636,991.75	8,313,008.25	92.15
		OVERHEAD COST				
18011001	22020101	Local Travel and Transport - Training	1,500,000.00	1,201,000.00	299,000.00	80.07
18011001	22020203	Internet Access Charges	750,000.00	323,000.00	427,000.00	43.07
18011001	22020205	Water Rates	500,000.00	206,350.00	293,650.00	41.27
18011001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	272,000.00	728,000.00	27.20
18011001	22020305	Printing of Non security Documents	1,000,000.00	788,000.00	212,000.00	78.80
18011001	22020306	Printing of Security Documents	2,000,000.00	1,500,000.00	500,000.00	75.00
18011001	22020314	Office Expenses	3,500,000.00	3,474,105.35	25,894.65	99.26
18011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,056,400.00	443,600.00	70.43
18011001	22020402	Maintenance of Office Furniture	2,000,000.00	335,550.00	1,664,450.00	16.78
18011001	22020404	Maintenance of Office/ IT Equipments	400,000.00	37,500.00	362,500.00	9.38
18011001	22020405	Maintenance of Plants and Generators	500,000.00	95,100.00	404,900.00	19.02
18011001	22020414	Maintenance of Computers/Internet expansion	500,000.00	451,050.00	48,950.00	90.21
18011001	22020501	Local Training	1,000,000.00	960,000.00	40,000.00	96.00

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
18011001	22020703	Legal Services	300,000.00	280,000.00	20,000.00	93.33
18011001	22020801	Motor Vehicle Fuel Cost	400,000.00	389,900.00	10,100.00	97.48
18011001	22020803	Plant/Generator fuel Cost	1,000,000.00	157,850.00	842,150.00	15.79
18011001	22021001	Entertainment & Hospitality	5,000,000.00	4,283,850.00	716,150.00	85.68
18011001	22021003	Publicity & Advertisements/Awareness	300,000.00	0.00	300,000.00	
18011001	22021006	Postage & Courier Services	250,000.00	3,200.00	246,800.00	1.28
18011001	22021007	Welfare Packages	2,000,000.00	1,659,700.00	340,300.00	82.99
18011001	22021028	Board Allowance	13,000,000.00	12,949,600.00	50,400.00	99.61
18011001	22021035	National Conference on NBA	100,000.00	0.00	100,000.00	
18011001	22021085	Dressing Allowance	500,000.00	500,000.00	0.00	100.00
18011001	22021086	Payment of Damage	300,000.00	0.00	300,000.00	
18011001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00	100,000.00	
		<i>OVERHEAD COST TOTAL:</i>	39,400,000.00	30,924,155.35	8,475,844.65	78.49
		Judicial Service Commission Total:	145,350,000.00	128,561,147.10	16,788,852.90	88.45
26001001		Ministry of Justice				
		PERSONNEL				
26001001	21010101	Basic Salary	35,000,000.00	34,691,166.65	308,833.35	99.12
26001001	21020101	Housing/Rent Allowance	6,000,000.00	5,767,660.19	232,339.81	96.13
26001001	21020102	Transport Allowance	2,600,000.00	2,469,834.21	130,165.79	94.99
26001001	21020103	Meal Subsidy	1,700,000.00	1,679,202.57	20,797.43	98.78
26001001	21020104	Utility Allowance	1,700,000.00	1,679,202.57	20,797.43	98.78
26001001	21020105	Entertainment Allowance	55,000.00	54,297.68	702.32	98.72
26001001	21020106	Leave Allowance	3,800,000.00	3,469,117.34	330,882.66	91.29
26001001	21020108	Shift Allowance	150,000.00	139,808.88	10,191.12	93.21
26001001	21020110	Medical Allowance	14,500,000.00	14,441,834.87	58,165.13	99.60
26001001	21020111	Hazard Allowance	26,000,000.00	25,397,538.95	602,461.05	97.68
26001001	21020116	Domestic Staff Allowance (Directors Judiciary)	1,500,000.00	1,419,978.60	80,021.40	94.67
26001001	21020118	Robe Allowance	13,800,000.00	13,478,834.87	321,165.13	97.67
26001001	21020120	Journal Allowance	16,200,000.00	16,174,599.88	25,400.12	99.84
26001001	21020121	Judicial Allowance	3,188,500.00	3,188,430.06	69.94	100.00
26001001	21020126	Inducement Allowance	15,944,000.00	15,943,924.29	75.71	100.00
26001001	21020127	Domestic Staff (Lawyers)	50,900,000.00	50,882,566.50	17,433.50	99.97
26001001	21020128	Research Allowance	12,200,000.00	12,130,950.39	69,049.61	99.43
26001001	21020129	Legislative Allowance	500,000.00	403,364.79	96,635.21	80.67
26001001	21020159	Inducement/Stress Allowance	150,000.00	0.00	150,000.00	
		<i>PERSONNEL TOTAL:</i>	205,887,500.00	203,412,313.29	2,475,186.71	98.80
		OVERHEAD COST				
26001001	22020102	Local Travel and Transport - Others	8,000,000.00	2,676,174.00	5,323,826.00	33.45
26001001	22020305	Printing of Non security Documents	0.00	0.00	0.00	
26001001	22020314	Office Expenses	6,000,000.00	3,971,200.00	2,028,800.00	66.19
26001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	979,750.00	1,520,250.00	39.19
26001001	22020402	Maintenance of Office Furniture	1,500,000.00	241,700.00	1,258,300.00	16.11
26001001	22020414	Maintenance of Computers/Internet expansion	1,000,000.00	147,000.00	853,000.00	14.70

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26001001	22020417	Maintenance of Robes	1,000,000.00	0.00	1,000,000.00	
26001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
26001001	22020655	Court Order	5,000,000.00	0.00	5,000,000.00	
26001001	22020713	Special Services	4,000,000.00	0.00	4,000,000.00	
26001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
26001001	22021027	State Case and Briefs	10,000,000.00	10,000,000.00	0.00	100.00
26001001	22021029	Law Revision	3,162,500.00	0.00	3,162,500.00	
26001001	22021030	Committee of Prerogative of Mercy	2,000,000.00	0.00	2,000,000.00	
26001001	22021031	Pulication of Gazette	3,000,000.00	0.00	3,000,000.00	
26001001	22021032	Continued Legal Education	2,000,000.00	0.00	2,000,000.00	
26001001	22021033	State Witness Allowance	3,000,000.00	284,000.00	2,716,000.00	9.47
26001001	22021034	Law officer Practicing Fees	2,000,000.00	0.00	2,000,000.00	
26001001	22021035	National Conference on NBA	1,000,000.00	0.00	1,000,000.00	
26001001	22021036	Prision Discongestion	1,000,000.00	0.00	1,000,000.00	
26001001	22021060	HIV/AIDS Control Programme	250,000.00	0.00	250,000.00	
26001001	22021079	Furniture Allowance	5,000,000.00	0.00	5,000,000.00	
26001001	22021106	Robes	2,500,000.00	2,000,000.00	500,000.00	80.00
26001001	22021216	Law Reports, Journals, Books and Priodicals	0.00	0.00	0.00	
26001001	22021273	Law Graduate Allowance	40,000,000.00	0.00	40,000,000.00	
26001001	22021279	Court Processes and Case Management	5,000,000.00	0.00	5,000,000.00	
26001001	22021280	International Bar Training	3,000,000.00	0.00	3,000,000.00	
26001001	22030113	Judgement Debt	20,000,000.00	10,825,549.86	9,174,450.14	54.13
26001001	22030114	Legal Fees	100,000,000.00	0.00	100,000,000.00	
26001001	22040109	Grant to Communities/NGO's/Unions	8,000,000.00	0.00	8,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	246,912,500.00	36,125,373.86	210,787,126.14	14.63
		Ministry of Justice Total:	452,800,000.00	239,537,687.15	213,262,312.85	52.90
26006001		College of Legal & Islamic Studies Nafada				
		PERSONNEL				
26006001	21010114	Consolidated Salaries	203,500,000.00	98,201,353.16	105,298,646.84	48.26
		<i>PERSONNEL TOTAL:</i>	203,500,000.00	98,201,353.16	105,298,646.84	48.26
		OVERHEAD COST				
26006001	22020102	Local Travel and Transport - Others	2,500,000.00	2,108,400.00	391,600.00	84.34
26006001	22020105	Fertilizer Transport Cost	150,000.00	0.00	150,000.00	
26006001	22020201	Electricity Charges	1,500,000.00	221,145.79	1,278,854.21	14.74
26006001	22020202	Telephone Charges	0.00	0.00	0.00	
26006001	22020203	Internet Access Charges	0.00	0.00	0.00	
26006001	22020205	Water Rates	1,500,000.00	1,020,420.00	479,580.00	68.03
26006001	22020209	Utilitie Services	0.00	0.00	0.00	
26006001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	1,522,000.00	(22,000.00)	101.47
26006001	22020302	Books/Materials	2,000,000.00	0.00	2,000,000.00	
26006001	22020303	Newspapers	500,000.00	75,000.00	425,000.00	15.00
26006001	22020304	Magazines & Periodicals	600,000.00	60,000.00	540,000.00	10.00
26006001	22020305	Printing of Non security Documents	0.00	0.00	0.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26006001	22020306	Printing of Security Documents	700,000.00	190,000.00	510,000.00	27.14
26006001	22020307	Drugs & Medical Supplies	1,000,000.00	718,900.00	281,100.00	71.89
26006001	22020309	Uniform and Other Clothing (Service Wide)	600,000.00	0.00	600,000.00	
26006001	22020314	Office Expenses	5,000,000.00	5,368,500.00	(368,500.00)	107.37
26006001	22020316	School Library	3,000,000.00	85,000.00	2,915,000.00	2.83
26006001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,500,000.00	722,000.00	1,778,000.00	28.88
26006001	22020402	Maintenance of Office Furniture	1,500,000.00	0.00	1,500,000.00	
26006001	22020403	Maintenance of Institutional Building	2,500,000.00	1,318,120.00	1,181,880.00	52.72
26006001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	885,300.00	114,700.00	88.53
26006001	22020405	Maintenance of Plants and Generators	1,200,000.00	325,725.00	874,275.00	27.14
26006001	22020406	Other Maintenance Services	1,700,000.00	373,960.00	1,326,040.00	22.00
26006001	22020413	Minor Road Maintenance	0.00	0.00	0.00	
26006001	22020426	Machine Tools	500,000.00	0.00	500,000.00	
26006001	22020448	Student Hostels Maintenance	2,500,000.00	2,025,200.00	474,800.00	81.01
26006001	22020449	Maintenance of Play Field, Parks and Gardens	1,300,000.00	219,000.00	1,081,000.00	16.85
26006001	22020451	Maintenance of Electricity	1,000,000.00	896,800.00	103,200.00	89.68
26006001	22020452	Maintenance of Residential Building	1,000,000.00	19,200.00	980,800.00	1.92
26006001	22020501	Local Training	2,000,000.00	400,000.00	1,600,000.00	20.00
26006001	22020508	Local Conference	1,500,000.00	427,500.00	1,072,500.00	28.50
26006001	22020510	Senior Staff Training and Development	3,000,000.00	980,000.00	2,020,000.00	32.67
26006001	22020511	Junior Staff Training and Development	3,000,000.00	0.00	3,000,000.00	
26006001	22020601	Security Services	1,500,000.00	1,071,900.00	428,100.00	71.46
26006001	22020605	Cleaning & Fumigating Services	500,000.00	354,500.00	145,500.00	70.90
26006001	22020609	Sports, Games and Clinic	0.00	0.00	0.00	
26006001	22020637	Audit Fees and Expenses	500,000.00	378,000.00	122,000.00	75.60
26006001	22020703	Legal Services	500,000.00	0.00	500,000.00	
26006001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	477,550.00	1,522,450.00	23.88
26006001	22020803	Plant/Generator fuel Cost	3,000,000.00	2,915,500.00	84,500.00	97.18
26006001	22020901	Bank Charges (Other Than Interest)	700,000.00	119,783.47	580,216.53	17.11
26006001	22020907	Teaching Practice	3,000,000.00	1,266,400.00	1,733,600.00	42.21
26006001	22021001	Entertainment & Hospitality	8,000,000.00	3,488,700.00	4,511,300.00	43.61
26006001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	215,000.00	785,000.00	21.50
26006001	22021004	Medical Expenses	1,000,000.00	642,550.00	357,450.00	64.26
26006001	22021006	Postage & Courier Services	350,000.00	60,000.00	290,000.00	17.14
26006001	22021007	Welfare Packages	1,000,000.00	401,600.00	598,400.00	40.16
26006001	22021079	Furniture Allowance	0.00	0.00	0.00	
26006001	22021110	Committee Works General	1,000,000.00	427,000.00	573,000.00	42.70
26006001	22021237	NYSC Corp Members Expenses	500,000.00	33,000.00	467,000.00	6.60
26006001	22021292	Gifts and Donations by the School	5,000,000.00	4,110,200.00	889,800.00	82.20
26006001	22021293	Ceremonies and Functions	0.00	0.00	0.00	
26006001	22021301	Seminars and Workshops	5,000,000.00	52,500.00	4,947,500.00	1.05

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26006001	22021302	Public Relations	3,000,000.00	1,069,000.00	1,931,000.00	35.63
26006001	22021305	Accreditation Expenses	5,000,000.00	1,269,200.00	3,730,800.00	25.38
26006001	22021306	Computerisation of Bursary	5,000,000.00	263,000.00	4,737,000.00	5.26
26006001	22021311	Academic Gowns	1,500,000.00	3,000,000.00	(1,500,000.00)	200.00
26006001	22021314	External Examiner's Fees and Expenses	500,000.00	166,500.00	333,500.00	33.30
26006001	22021315	Examination Printing and Stationaries	3,000,000.00	2,228,000.00	772,000.00	74.27
26006001	22021316	Consumables/Cleaning Materials	700,000.00	54,000.00	646,000.00	7.71
26006001	22021319	Students Union	300,000.00	15,000.00	285,000.00	5.00
26006001	22021320	Graduation Ceremony Expenses	3,000,000.00	0.00	3,000,000.00	
26006001	22021321	SIWES	3,000,000.00	1,990,000.00	1,010,000.00	66.33
26006001	22021324	Council Member's Expenses	700,000.00	15,000.00	685,000.00	2.14
26006001	22021325	Council Member's Hotel Expenses	700,000.00	0.00	700,000.00	
26006001	22021326	Council Member's Transport and Travelling	700,000.00	0.00	700,000.00	
26006001	22021327	Council Member's Committee Expenses	700,000.00	0.00	700,000.00	
26006001	22021346	Matriculation Expenses	4,000,000.00	1,643,000.00	2,357,000.00	41.08
		<i>OVERHEAD COST TOTAL:</i>	113,100,000.00	47,689,054.26	65,410,945.74	42.17
College of Legal & Islamic Studies Nafada Total:			316,600,000.00	145,890,407.42	170,709,592.58	46.08
26051001 High Court of Justice						
PERSONNEL						
26051001	21010101	Basic Salary	410,467,501.00	410,467,500.16	0.84	100.00
26051001	21020101	Housing/Rent Allowance	61,400,000.00	61,387,731.27	12,268.73	99.98
26051001	21020102	Transport Allowance	35,440,100.00	35,440,030.50	69.50	100.00
26051001	21020103	Meal Subsidy	25,175,900.00	25,175,291.39	608.61	100.00
26051001	21020104	Utility Allowance	27,000,000.00	25,615,636.14	1,384,363.86	94.87
26051001	21020105	Entertainment Allowance	700,000.00	662,898.99	37,101.01	94.70
26051001	21020106	Leave Allowance	41,046,761.00	41,046,760.97	0.03	100.00
26051001	21020108	Shift Allowance	1,847,900.00	1,817,212.41	30,687.59	98.34
26051001	21020110	Medical Allowance	193,924,000.00	193,923,126.95	873.05	100.00
26051001	21020111	Hazard Allowance	216,794,000.00	216,793,620.70	379.30	100.00
26051001	21020115	Domestic Staff Allowance (Directors)	1,600,000.00	1,495,283.02	104,716.98	93.46
26051001	21020116	Domestic Staff Allowance (Directors Judiciary)	7,966,000.00	7,965,866.06	133.94	100.00
26051001	21020117	Domestic Staff Allowance (General)	1,000,000.00	907,210.87	92,789.13	90.72
26051001	21020118	Robe Allowance	19,258,100.00	19,258,025.28	74.72	100.00
26051001	21020119	Personal Assistant	500,000.00	441,953.93	58,046.07	88.39
26051001	21020120	Journal Allowance	23,001,100.00	23,001,980.71	(880.71)	100.00
26051001	21020121	Judicial Allowance	7,991,000.00	7,967,562.00	23,438.00	99.71
26051001	21020122	Constituency Allowance	600,000.00	466,042.65	133,957.35	77.67
26051001	21020123	Newspaper Allowance	265,200.00	265,171.46	28.54	99.99
26051001	21020124	Vehicle Maintenance Allowance	1,500,000.00	1,325,861.96	174,138.04	88.39
26051001	21020125	Contract Addition	77,800.00	76,205.84	1,594.16	97.95
26051001	21020126	Inducement Allowance	203,300,000.00	203,297,691.67	2,308.33	100.00
26051001	21020127	Domestic Staff (Lawyers)	51,041,000.00	51,040,341.90	658.10	100.00
26051001	21020128	Research Allowance	17,332,000.00	17,331,681.02	318.98	100.00

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26051001	21020162	Rent Subsidy	47,200,000.00	47,192,751.12	7,248.88	99.98
26051001	21020164	Robe Allowance (Judges)	100,000.00	0.00	100,000.00	
26051001	21020165	Medical Allowance (Judges)	3,221,638.00	0.00	3,221,638.00	
		<i>PERSONNEL TOTAL:</i>	1,399,750,000.00	1,394,363,438.97	5,386,561.03	99.62
		OVERHEAD COST				
26051001	22020101	Local Travel and Transport - Training	337,900.00	158,000.00	179,900.00	46.76
26051001	22020102	Local Travel and Transport - Others	10,400,000.00	10,399,500.00	500.00	100.00
26051001	22020209	Utilitie Services	2,000,000.00	1,807,805.00	192,195.00	90.39
26051001	22020222	Residential /Court Rent	0.00	0.00	0.00	
26051001	22020223	Family Court	0.00	0.00	0.00	
26051001	22020224	Multy Door Court	0.00	0.00	0.00	
26051001	22020301	Office Stationaries/Computer Consumables	8,262,100.00	8,262,100.00	0.00	100.00
26051001	22020302	Books/Materials	3,500,000.00	2,465,000.00	1,035,000.00	70.43
26051001	22020305	Printing of Non security Documents	8,500,000.00	7,201,000.00	1,299,000.00	84.72
26051001	22020314	Office Expenses	8,000,000.00	6,579,290.00	1,420,710.00	82.24
26051001	22020319	Printing of Calender	0.00	0.00	0.00	
26051001	22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	1,246,000.00	6,754,000.00	15.58
26051001	22020402	Maintenance of Office Furniture	3,000,000.00	1,803,950.00	1,196,050.00	60.13
26051001	22020404	Maintenance of Office/ IT Equipments	0.00	0.00	0.00	
26051001	22020405	Maintenance of Plants and Generators	8,000,000.00	3,976,560.80	4,023,439.20	49.71
26051001	22020406	Other Maintenance Services	1,000,000.00	240,000.00	760,000.00	24.00
26051001	22020501	Local Training	5,000,000.00	235,000.00	4,765,000.00	4.70
26051001	22020601	Security Services	0.00	0.00	0.00	
26051001	22020602	Consultancy Services	0.00	0.00	0.00	
26051001	22020609	Sports, Games and Clinic	0.00	0.00	0.00	
26051001	22020663	Government Rented Quarters	8,000,000.00	1,890,000.00	6,110,000.00	23.63
26051001	22020801	Motor Vehicle Fuel Cost	500,000.00	70,218.62	429,781.38	14.04
26051001	22021001	Entertainment & Hospitality	5,000,000.00	3,832,600.00	1,167,400.00	76.65
26051001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
26051001	22021035	National Conference on NBA	3,000,000.00	0.00	3,000,000.00	
26051001	22021083	Chief Judges Up-keep	8,000,000.00	7,040,000.00	960,000.00	88.00
26051001	22021087	Appeal Session	5,000,000.00	94,200.00	4,905,800.00	1.88
26051001	22021088	Election Tribunal	0.00	0.00	0.00	
26051001	22021215	Inetrnational/National Judicial Conferences	50,000,000.00	40,800,078.00	9,199,922.00	81.60
26051001	22021216	Law Reports, Journals, Books and Priodicals	5,000,000.00	4,190,000.00	810,000.00	83.80
26051001	22021217	Annual Legal Year	5,000,000.00	0.00	5,000,000.00	
26051001	22021229	Annual Vacation	10,000,000.00	0.00	10,000,000.00	
26051001	22021362	ICT and Information Centre	0.00	0.00	0.00	
26051001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	313,775.13	1,686,224.87	15.69
		<i>OVERHEAD COST TOTAL:</i>	168,000,000.00	102,605,077.55	65,394,922.45	61.07
		High Court of Justice Total:	1,567,750,000.00	1,496,968,516.52	70,781,483.48	95.49
26053001		Sharia Court of Appeal				

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
PERSONNEL						
26053001	21010101	Basic Salary	41,000,000.00	40,829,302.03	170,697.97	99.58
26053001	21020101	Housing/Rent Allowance	7,000,000.00	6,500,619.00	499,381.00	92.87
26053001	21020102	Transport Allowance	4,000,000.00	3,978,862.81	21,137.19	99.47
26053001	21020103	Meal Subsidy	3,000,000.00	2,775,123.62	224,876.38	92.50
26053001	21020104	Utility Allowance	3,046,000.00	3,178,287.87	(132,287.87)	104.34
26053001	21020105	Entertainment Allowance	450,000.00	411,317.85	38,682.15	91.40
26053001	21020106	Leave Allowance	4,500,000.00	4,064,930.97	435,069.03	90.33
26053001	21020107	Domestic Staff Allowance	1,000,000.00	857,910.68	142,089.32	85.79
26053001	21020108	Shift Allowance	500,000.00	417,111.55	82,888.45	83.42
26053001	21020110	Medical Allowance	18,500,000.00	19,139,672.67	(639,672.67)	103.46
26053001	21020111	Hazard Allowance	21,000,000.00	21,222,960.80	(222,960.80)	101.06
26053001	21020116	Domestic Staff Allowance (Directors Judiciary)	3,000,000.00	2,366,631.00	633,369.00	78.89
26053001	21020118	Robe Allowance	2,200,000.00	1,711,476.58	488,523.42	77.79
26053001	21020119	Personal Assistant	350,000.00	285,970.19	64,029.81	81.71
26053001	21020120	Journal Allowance	2,600,000.00	2,053,771.18	546,228.82	78.99
26053001	21020121	Judicial Allowance	500,000.00	359,290.00	140,710.00	71.86
26053001	21020123	Newspaper Allowance	251,200.00	231,582.18	19,617.82	92.19
26053001	21020124	Vehicle Maintenance Allowance	1,500,000.00	857,910.68	642,089.32	57.19
26053001	21020126	Inducement Allowance	20,300,000.00	20,025,943.09	274,056.91	98.65
26053001	21020127	Domestic Staff (Lawyers)	3,000,000.00	2,287,743.30	712,256.70	76.26
26053001	21020128	Research Allowance	1,900,000.00	1,619,672.74	280,327.26	85.25
26053001	21020137	Audit Inducement Allowance	5,000.00	0.00	5,000.00	
26053001	21020143	Adjustment Allowance	100,000.00	94,753.64	5,246.36	
26053001	21020162	Rent Subsidy	22,000,000.00	2,451,238.52	19,548,761.48	11.14
		<i>PERSONNEL TOTAL:</i>	161,702,200.00	137,722,082.95	23,980,117.05	85.17
OVERHEAD COST						
26053001	22020102	Local Travel and Transport - Others	5,100,000.00	5,052,500.00	47,500.00	99.07
26053001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00	
26053001	22020208	Software Charges/Licenses Renewal	430,000.00	0.00	430,000.00	
26053001	22020209	Utilitie Services	50,000.00	0.00	50,000.00	
26053001	22020218	Grand Khadi's Up-keep	2,000,000.00	1,800,000.00	200,000.00	90.00
26053001	22020301	Office Stationaries/Computer Consumables	1,700,000.00	2,112,277.79	(412,277.79)	124.25
26053001	22020303	Newspapers	150,000.00	0.00	150,000.00	
26053001	22020304	Magazines & Periodicals	150,000.00	0.00	150,000.00	
26053001	22020305	Printing of Non security Documents	1,000,000.00	1,095,500.00	(95,500.00)	109.55
26053001	22020314	Office Expenses	4,000,000.00	5,154,800.00	(1,154,800.00)	128.87
26053001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,948,800.00	1,210,640.00	738,160.00	62.12
26053001	22020402	Maintenance of Office Funiture	654,000.00	0.00	654,000.00	
26053001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	1,299,640.00	(299,640.00)	129.96
26053001	22020405	Maintenance of Plants and Generators	1,000,000.00	927,800.00	72,200.00	92.78
26053001	22020414	Maintenance of Computers/Internet expansion	250,000.00	18,000.00	232,000.00	7.20

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

03 Law And Justice

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
26053001	22020501	Local Training	100,000.00	0.00	100,000.00	
26053001	22020709	Planning and Research	500,000.00	0.00	500,000.00	
26053001	22020801	Motor Vehicle Fuel Cost	3,120,000.00	3,217,500.00	(97,500.00)	103.13
26053001	22020803	Plant/Generator fuel Cost	3,550,000.00	3,580,000.00	(30,000.00)	100.85
26053001	22021001	Entertainment & Hospitality	3,000,000.00	3,069,800.00	(69,800.00)	102.33
26053001	22021034	Law officer Practicing Fees	192,500.00	297,000.00	(104,500.00)	154.29
26053001	22021035	National Conference on NBA	500,000.00	6,000.00	494,000.00	1.20
26053001	22021085	Dressing Allowance	500,000.00	0.00	500,000.00	
26053001	22021087	Appeal Session	100,000.00	0.00	100,000.00	
26053001	22021105	Interpreters Fees	50,000.00	0.00	50,000.00	
26053001	22021106	Robes	300,000.00	0.00	300,000.00	
26053001	22021107	Sharia Area Court	500,000.00	0.00	500,000.00	
26053001	22021112	Recess Allowance	500,000.00	0.00	500,000.00	
26053001	22021216	Law Reports, Journals, Books and Periodicals	500,000.00	0.00	500,000.00	
26053001	22021229	Annual Vacation	1,900,000.00	0.00	1,900,000.00	
26053001	22021234	Annual Conferences	12,000,000.00	10,874,335.00	1,125,665.00	90.62
		<i>OVERHEAD COST TOTAL:</i>	47,245,300.00	39,715,792.79	7,529,507.21	84.06
		Sharia Court of Appeal Total:	208,947,500.00	177,437,875.74	31,509,624.26	84.92
13001001 Ministry of Youth and Sports Development						
PERSONNEL						
13001001	21010101	Basic Salary	35,000,000.00	28,220,011.62	6,779,988.38	80.63
13001001	21020101	Housing/Rent Allowance	5,000,000.00	4,225,448.00	774,552.00	84.51
13001001	21020102	Transport Allowance	2,800,000.00	2,451,850.00	348,150.00	87.57
13001001	21020103	Meal Subsidy	2,000,000.00	1,680,083.84	319,916.16	84.00
13001001	21020104	Utility Allowance	2,000,000.00	1,680,083.84	319,916.16	84.00
13001001	21020105	Entertainment Allowance	20,000.00	2,387.83	17,612.17	11.94
13001001	21020106	Leave Allowance	3,000,000.00	2,821,990.00	178,010.00	94.07
13001001	21020107	Domestic Staff Allowance	500,000.00	76,965.52	423,034.48	15.39
13001001	21020108	Shift Allowance	100,000.00	94,129.88	5,870.12	94.13
		<i>PERSONNEL TOTAL:</i>	50,420,000.00	41,252,950.53	9,167,049.47	81.82
OVERHEAD COST						
13001001	22020101	Local Travel and Transport - Training	4,000,000.00	2,456,000.00	1,544,000.00	61.40
13001001	22020102	Local Travel and Transport - Others	500,000.00	482,000.00	18,000.00	96.40
13001001	22020209	Utilities Services	5,000,000.00	3,000,000.00	2,000,000.00	60.00
13001001	22020301	Office Stationaries/Computer Consumables	2,200,000.00	2,153,760.00	46,240.00	97.90
13001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	676,100.00	323,900.00	67.61
13001001	22020402	Maintenance of Office Furniture	100,000.00	70,000.00	30,000.00	70.00
13001001	22020405	Maintenance of Plants and Generators	1,500,000.00	474,150.00	1,025,850.00	31.61
13001001	22020446	Maintenance of Website	1,000,000.00	1,686,000.00	(686,000.00)	168.60
13001001	22020501	Local Training	100,000.00	464,000.00	(364,000.00)	464.00
13001001	22020504	Leadership Skill Acquisition	1,000,000.00	877,000.00	123,000.00	87.70
13001001	22020605	Cleaning & Fumigating Services	500,000.00	379,000.00	121,000.00	75.80
13001001	22020611	Skills Acquisition Centre	4,300,000.00	3,980,000.00	320,000.00	92.56

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
13001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
13001001	22021023	National council	3,000,000.00	25,000,000.00	(22,000,000.00)	833.33
13001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
13001001	22021204	Youth Parliament	1,000,000.00	600,000.00	400,000.00	60.00
13001001	22021205	Professional Technical Literature	1,000,000.00	345,000.00	655,000.00	34.50
13001001	22021207	Children and Youth Parliament	1,000,000.00	944,000.00	56,000.00	94.40
13001001	22021353	Youth Merit Award	7,000,000.00	235,000.00	6,765,000.00	3.36
13001001	22021357	National Youth Council	25,000,000.00	0.00	25,000,000.00	
13001001	22040109	Grant to Communities/NGO's/Unions	2,000,000.00	742,000.00	1,258,000.00	37.10
		<i>OVERHEAD COST TOTAL:</i>	67,700,000.00	49,564,010.00	18,135,990.00	73.21
Ministry of Youth and Sports Development Total:			118,120,000.00	90,816,960.53	27,303,039.47	76.89
13003001 National Youth Service Corps						
OVERHEAD COST						
13003001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00	
13003001	22020314	Office Expenses	1,000,000.00	910,333.33	89,666.67	91.03
13003001	22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	
13003001	22020454	Maintenance of Camp	5,000,000.00	989,374.75	4,010,625.25	19.79
13003001	22021179	Re-Orientation Activities	30,000,000.00	28,838,333.33	1,161,666.67	96.13
13003001	22021237	NYSC Corp Members Expenses	15,000,000.00	0.00	15,000,000.00	
13003001	22040110	Grant Contribution and Orientation	3,000,000.00	2,749,333.32	250,666.68	91.64
		<i>OVERHEAD COST TOTAL:</i>	58,000,000.00	33,487,374.73	24,512,625.27	57.74
National Youth Service Corps Total:			58,000,000.00	33,487,374.73	24,512,625.27	57.74
13055001 Gombe State Agency for Community and Social Development						
OVERHEAD COST						
13055001	22020101	Local Travel and Transport - Training	500,000.00	0.00	500,000.00	
13055001	22020102	Local Travel and Transport - Others	380,000.00	0.00	380,000.00	
13055001	22020209	Utilitie Services	200,000.00	15,000.00	185,000.00	7.50
13055001	22020301	Office Stationaries/Computer Consumables	500,000.00	500,000.00	0.00	100.00
13055001	22020314	Office Expenses	2,120,000.00	1,612,000.00	508,000.00	76.04
13055001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	1,498,938.52	501,061.48	74.95
13055001	22020402	Maintenance of Office Furniture	2,500,000.00	20,000.00	2,480,000.00	0.80
13055001	22020405	Maintenance of Plants and Generators	500,000.00	222,666.66	277,333.34	44.53
13055001	22020501	Local Training	2,000,000.00	298,000.00	1,702,000.00	14.90
13055001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
13055001	22021209	Professional Technical Literature youth	500,000.00	0.00	500,000.00	
13055001	22021269	Board Members Sitting Allowance	24,000,000.00	20,358,132.00	3,641,868.00	84.83
13055001	22021360	Communication Gadget	0.00	0.00	0.00	
13055001	22021361	Motor Vehicles Chain	0.00	0.00	0.00	
13055001	22040109	Grant to Communities/NGO's/Unions	200,000.00	0.00	200,000.00	
		<i>OVERHEAD COST TOTAL:</i>	35,900,000.00	24,524,737.18	11,375,262.82	68.31
Gombe State Agency for Community and Social Development Total:			35,900,000.00	24,524,737.18	11,375,262.82	68.31
14001001 Ministry of Women Affairs & Social Development						

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
PERSONNEL						
14001001	21010101	Basic Salary	85,000,000.00	78,989,365.23	6,010,634.77	92.93
14001001	21020101	Housing/Rent Allowance	12,000,000.00	11,619,473.91	380,526.09	96.83
14001001	21020102	Transport Allowance	8,000,000.00	6,876,542.58	1,123,457.42	85.96
14001001	21020103	Meal Subsidy	5,800,000.00	4,901,484.65	898,515.35	84.51
14001001	21020104	Utility Allowance	5,800,000.00	4,901,484.65	898,515.35	84.51
14001001	21020105	Entertainment Allowance	25,000.00	12,463.36	12,536.64	49.85
14001001	21020106	Leave Allowance	9,000,000.00	7,825,839.28	1,174,160.72	86.95
14001001	21020108	Shift Allowance	700,000.00	455,776.76	244,223.24	65.11
14001001	21020115	Domestic Staff Allowance (Directors)	2,000,000.00	1,039,034.52	960,965.48	51.95
14001001	21020133	Examination Allowance	100,000.00	34,052.64	65,947.36	34.05
14001001	21020135	Learned Society - Teachers Allowance	50,000.00	17,026.32	32,973.68	34.05
14001001	21020139	Harzard Allowance - Teachers	100,000.00	34,052.64	65,947.36	34.05
14001001	21020140	Inducement Allowance - Teachers	350,000.00	157,853.82	192,146.18	45.10
<i>PERSONNEL TOTAL:</i>			128,925,000.00	116,864,450.36	12,060,549.64	90.65
OVERHEAD COST						
14001001	22020101	Local Travel and Transport - Training	3,500,000.00	1,687,500.00	1,812,500.00	48.21
14001001	22020209	Utilitie Services	100,000.00	68,597.10	31,402.90	68.60
14001001	22020301	Office Stationaries/Computer Consumables	450,000.00	390,000.00	60,000.00	86.67
14001001	22020314	Office Expenses	2,708,000.00	2,527,316.66	180,683.34	93.33
14001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	110,500.00	389,500.00	22.10
14001001	22020402	Maintenance of Office Funiture	300,000.00	230,000.00	70,000.00	76.67
14001001	22020405	Maintenance of Plants and Generators	500,000.00	341,000.00	159,000.00	68.20
14001001	22020414	Maintenance of Computers/Internet expansion	250,000.00	25,000.00	225,000.00	10.00
14001001	22020501	Local Training	1,000,000.00	0.00	1,000,000.00	
14001001	22020602	Consultancy Services	500,000.00	345,550.00	154,450.00	69.11
14001001	22020610	Guidance and counselling	500,000.00	150,000.00	350,000.00	30.00
14001001	22020611	Skills Acquisition Centre	1,500,000.00	0.00	1,500,000.00	
14001001	22020616	Child Care	1,500,000.00	635,000.00	865,000.00	42.33
14001001	22020617	Girl Child Education	2,042,000.00	0.00	2,042,000.00	
14001001	22020618	Social Development Activities	1,500,000.00	690,000.00	810,000.00	46.00
14001001	22020647	Social Security Scheme	1,000,000.00	0.00	1,000,000.00	
14001001	22020709	Planning and Research	1,500,000.00	0.00	1,500,000.00	
14001001	22020724	Child Protection Service	18,500,000.00	0.00	18,500,000.00	
14001001	22021001	Entertainment & Hospitality	6,000,000.00	3,000,000.00	3,000,000.00	50.00
14001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
14001001	22021004	Medical Expenses	250,000.00	0.00	250,000.00	
14001001	22021006	Postage & Curier Services	50,000.00	0.00	50,000.00	
14001001	22021014	Creche	200,000.00	0.00	200,000.00	
14001001	22021023	National council	0.00	0.00	0.00	
14001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
14001001	22021116	Women Development	1,000,000.00	60,000.00	940,000.00	6.00

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
14001001	22021119	OVC activities	1,000,000.00	0.00	1,000,000.00	
14001001	22021120	Activities of Children Parliament	1,000,000.00	0.00	1,000,000.00	
14001001	22021121	Women for Change Initiative	10,000,000.00	3,170,000.00	6,830,000.00	31.70
14001001	22021122	Rehabilitation of Physically challenged	3,000,000.00	417,500.00	2,582,500.00	13.92
14001001	22021123	Support to N/East Women Mobilisation	5,000,000.00	591,000.00	4,409,000.00	11.82
14001001	22021230	Women & Children's Day Celebration	10,000,000.00	9,512,000.00	488,000.00	95.12
14001001	22021231	Advocacy Visits to 11 LGAs	2,000,000.00	0.00	2,000,000.00	
14001001	22021331	Social Welfare	2,500,000.00	3,335,000.00	(835,000.00)	133.40
14001001	22040109	Grant to Communities/NGO's/Unions	1,000,000.00	5,150,000.00	(4,150,000.00)	515.00
		<i>OVERHEAD COST TOTAL:</i>	81,850,000.00	32,435,963.76	49,414,036.24	39.63
		Ministry of Women Affairs & Social Development	Total: 210,775,000.00	149,300,414.12	61,474,585.88	70.83
14002001		Gombe State Agency for Social Investment Programmes				
		PERSONNEL				
14002001	21010101	Basic Salary	1,000,000.00		1,000,000.00	
14002001	21020101	Housing/Rent Allowance	200,000.00		200,000.00	
14002001	21020102	Transport Allowance	200,000.00		200,000.00	
14002001	21020103	Meal Subsidy	150,000.00		150,000.00	
14002001	21020104	Utility Allowance	150,000.00		150,000.00	
14002001	21020105	Entertainment Allowance	100,000.00		100,000.00	
14002001	21020106	Leave Allowance	400,000.00		400,000.00	
14002001	21020108	Shift Allowance	100,000.00		100,000.00	
		<i>PERSONNEL TOTAL:</i>	2,300,000.00	0.00	2,300,000.00	
		OVERHEAD COST				
14002001	22020101	Local Travel and Transport - Training	500,000.00		500,000.00	
14002001	22020102	Local Travel and Transport - Others	1,000,000.00		1,000,000.00	
14002001	22020202	Telephone Charges	100,000.00		100,000.00	
14002001	22020209	Utilitie Services	200,000.00		200,000.00	
14002001	22020301	Office Stationaries/Computer Consumables	500,000.00		500,000.00	
14002001	22020314	Office Expenses	500,000.00		500,000.00	
14002001	22020404	Maintenance of Office/ IT Equipments	250,000.00		250,000.00	
14002001	22020405	Maintenance of Plants and Generators	200,000.00		200,000.00	
14002001	22020414	Maintenance of Computers/Internet expansion	250,000.00		250,000.00	
14002001	22020462	Grant Cash Transfer Unit Running Cost	6,000,000.00		6,000,000.00	
14002001	22020463	Government Enterprise Empowerment Program (GEEP)	2,000,000.00		2,000,000.00	
14002001	22020505	Local Training	2,000,000.00		2,000,000.00	
14002001	22020602	Consultancy Services	2,000,000.00		2,000,000.00	
14002001	22020801	Motor Vehicle Fuel Cost	2,000,000.00		2,000,000.00	
14002001	22020803	Plant/Generator fuel Cost	150,000.00		150,000.00	
14002001	22021001	Entertainment & Hospitality	500,000.00		500,000.00	
14002001	22021003	Publicity & Advertisements/Awareness	1,000,000.00		1,000,000.00	
14002001	22021060	HIV/AIDS Control Programme	500,000.00		500,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
14002001	22021093	Project/Programme Monitoring and Evaluation	3,000,000.00		3,000,000.00	
14002001	22021209	Professional Technical Literature youth	500,000.00		500,000.00	
14002001	22021269	Board Members Sitting Allowance	10,000,000.00		10,000,000.00	
14002001	22021271	Verification Exercise	2,000,000.00		2,000,000.00	
14002001	22030125	Gombe State Social Investment Activities	10,000,000.00		10,000,000.00	
14002001	22040109	Grant to Communities/NGO's/Unions	200,000.00		200,000.00	
		<i>OVERHEAD COST TOTAL:</i>	45,350,000.00	0.00	45,350,000.00	
Gombe State Agency for Social Investment Programmes			Total:	47,650,000.00	0.00	47,650,000.00
17001001 Ministry of Education						
PERSONNEL						
17001001	21010101	Basic Salary	1,700,000,000.00	1,674,978,544.91	25,021,455.09	98.53
17001001	21020101	Housing/Rent Allowance	250,000,000.00	244,746,746.63	5,253,253.37	97.90
17001001	21020102	Transport Allowance	131,000,000.00	130,560,352.64	439,647.36	99.66
17001001	21020103	Meal Subsidy	91,500,000.00	91,437,234.00	62,766.00	99.93
17001001	21020104	Utility Allowance	85,500,000.00	85,419,340.47	80,659.53	99.91
17001001	21020105	Entertainment Allowance	1,700,000.00	1,110,868.33	589,131.67	65.35
17001001	21020106	Leave Allowance	165,000,000.00	164,888,772.31	111,227.69	
17001001	21020107	Domestic Staff Allowance	1,000,000.00	0.00	1,000,000.00	
17001001	21020108	Shift Allowance	7,600,000.00	7,419,336.58	180,663.42	97.62
17001001	21020115	Domestic Staff Allowance (Directors)	4,000,000.00	3,578,896.63	421,103.37	89.47
17001001	21020123	Newspaper Allowance	25,000.00	0.00	25,000.00	
17001001	21020125	Contract Addition	3,000,000.00	2,018,348.20	981,651.80	67.28
17001001	21020133	Examination Allowance	70,000,000.00	66,765,416.66	3,234,583.34	95.38
17001001	21020134	Science Teachers Allowance	2,500,000.00	2,377,780.95	122,219.05	95.11
17001001	21020135	Learned Society - Teachers Allowance	40,000,000.00	33,394,484.19	6,605,515.81	83.49
17001001	21020139	Harzard Allowance - Teachers	67,000,000.00	66,776,281.38	223,718.62	99.67
17001001	21020140	Inducement Allowance - Teachers	200,000,000.00	162,771,835.57	37,228,164.43	81.39
17001001	21020141	Special Education Allowance	2,000,000.00	1,685,652.42	314,347.58	84.28
17001001	21020159	Inducement/Stress Allowance	0.00	0.00	0.00	
17001001	21020172	Hazard Allowance NASU	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	2,821,825,000.00	2,739,929,891.87	81,895,108.13	97.10
OVERHEAD COST						
17001001	22020101	Local Travel and Transport - Training	10,000,000.00	3,719,250.00	6,280,750.00	37.19
17001001	22020102	Local Travel and Transport - Others	3,000,000.00	2,493,045.73	506,954.27	83.10
17001001	22020301	Office Stationaries/Computer Consumables	1,100,000.00	624,920.00	475,080.00	56.81
17001001	22020305	Printing of Non security Documents	1,000,000.00	0.00	1,000,000.00	
17001001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	0.00	100,000.00	
17001001	22020314	Office Expenses	4,500,000.00	4,722,650.00	(222,650.00)	104.95
17001001	22020316	School Library	1,000,000.00	0.00	1,000,000.00	
17001001	22020317	Home Economics Materials	3,000,000.00	630,000.00	2,370,000.00	21.00
17001001	22020323	Publication/Printing of Statistical Data & Economic Planning	500,000.00	0.00	500,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17001001	22020328	Prizes for Best Principals, Teachers & Students	1,500,000.00	126,000.00	1,374,000.00	8.40
17001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	4,000,000.00	3,431,780.00	568,220.00	85.79
17001001	22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	
17001001	22020403	Maintenance of Institutional Building	1,000,000.00	568,439.57	431,560.43	56.84
17001001	22020414	Maintenance of Computers/Internet expansion	1,500,000.00	0.00	1,500,000.00	
17001001	22020501	Local Training	2,000,000.00	1,598,400.00	401,600.00	79.92
17001001	22020602	Consultancy Services	1,000,000.00	0.00	1,000,000.00	
17001001	22020609	Sports, Games and Clinic	200,000.00	0.00	200,000.00	
17001001	22020610	Guidance and counselling	480,000.00	475,000.00	5,000.00	98.96
17001001	22020670	Nutrition Intervention Activities	0.00	0.00	0.00	
17001001	22020671	Child Protection Education Activities	0.00	0.00	0.00	
17001001	22020709	Planning and Research	3,100,000.00	0.00	3,100,000.00	
17001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
17001001	22021009	Special Education	100,000.00	0.00	100,000.00	
17001001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
17001001	22021040	Student feeding	473,600,000.00	473,583,280.00	16,720.00	100.00
17001001	22021041	School Religious Group	143,000,000.00	113,746,000.00	29,254,000.00	79.54
17001001	22021042	Com Resource Centre	2,000,000.00	0.00	2,000,000.00	
17001001	22021043	Exchange Programme	20,000,000.00	15,852,500.00	4,147,500.00	79.26
17001001	22021044	Inspectorate Services	7,000,000.00	2,050,000.00	4,950,000.00	29.29
17001001	22021060	HIV/AIDS Control Programme	3,000,000.00	0.00	3,000,000.00	
17001001	22021196	Exam fees/JAMB Forms	350,000,000.00	229,063,250.00	120,936,750.00	65.45
17001001	22021342	Women Education Emergency	4,400,000.00	0.00	4,400,000.00	
17001001	22030119	USAID/SENSE Project	12,300,000.00	0.00	12,300,000.00	
17001001	22030120	Upgrading of EMIS School Census and Mapping	4,000,000.00	75,000.00	3,925,000.00	1.88
17001001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00	100,000.00	
<i>OVERHEAD COST TOTAL:</i>			1,066,480,000.00	857,759,515.30	208,720,484.70	80.43
Ministry of Education Total:			3,888,305,000.00	3,597,689,407.17	290,615,592.83	92.53
17003001 State Universal Basic Education						
PERSONNEL						
17003001	21010101	Basic Salary	51,000,000.00	51,760,758.44	(760,758.44)	101.49
17003001	21020101	Housing/Rent Allowance	8,600,000.00	7,983,046.81	616,953.19	92.83
17003001	21020102	Transport Allowance	4,700,000.00	4,369,859.56	330,140.44	92.98
17003001	21020103	Meal Subsidy	3,500,000.00	3,267,246.21	232,753.79	93.35
17003001	21020104	Utility Allowance	3,700,000.00	3,449,727.88	250,272.12	93.24
17003001	21020105	Entertainment Allowance	330,000.00	206,607.44	123,392.56	62.61
17003001	21020106	Leave Allowance	4,600,000.00	4,327,576.11	272,423.89	94.08
17003001	21020108	Shift Allowance	550,000.00	151,354.08	398,645.92	27.52
17003001	21020111	Hazard Allowance	2,400,000.00	2,034,426.25	365,573.75	84.77
17003001	21020113	Teaching Allowance	4,100,000.00	0.00	4,100,000.00	
17003001	21020114	Other Allowances	3,000,000.00	0.00	3,000,000.00	
17003001	21020126	Inducement Allowance	5,100,000.00	3,782,521.17	1,317,478.83	74.17
17003001	21020133	Examination Allowance	1,100,000.00	713,698.21	386,301.79	64.88

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17003001	21020135	Learned Society - Teachers Allowance	550,000.00	357,446.20	192,553.80	64.99
17003001	21020160	Gardner Allowance	2,000,000.00	1,549,832.44	450,167.56	77.49
		<i>PERSONNEL TOTAL:</i>	95,230,000.00	83,954,100.80	11,275,899.20	88.16
OVERHEAD COST						
17003001	22020102	Local Travel and Transport - Others	1,650,000.00	925,000.00	725,000.00	56.06
17003001	22020203	Internet Access Charges	220,000.00	0.00	220,000.00	
17003001	22020209	Utilitie Services	220,000.00	211,600.00	8,400.00	96.18
17003001	22020301	Office Stationaries/Computer Consumables	550,000.00	398,550.00	151,450.00	72.46
17003001	22020305	Printing of Non security Documents	550,000.00	234,900.00	315,100.00	42.71
17003001	22020310	Teaching Aids/Catering Materials Supplies	27,500.00	0.00	27,500.00	
17003001	22020314	Office Expenses	1,600,000.00	1,593,150.00	6,850.00	99.57
17003001	22020316	School Library	275,000.00	0.00	275,000.00	
17003001	22020327	Instructional Materials for Schools	110,000.00	0.00	110,000.00	
17003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,100,000.00	1,100,000.00	0.00	100.00
17003001	22020402	Maintenance of Office Funiture	220,000.00	0.00	220,000.00	
17003001	22020403	Maintenance of Institutional Building	550,000.00	0.00	550,000.00	
17003001	22020404	Maintenance of Office/ IT Equipments	550,000.00	203,354.64	346,645.36	36.97
17003001	22020405	Maintenance of Plants and Generators	220,000.00	21,000.00	199,000.00	9.55
17003001	22020414	Maintenance of Computers/Internet expansion	220,000.00	0.00	220,000.00	
17003001	22020432	Maintenance of Sporting & Recreational Equipments	220,000.00	0.00	220,000.00	
17003001	22020445	Maintenance of Board Secretariat	110,000.00	0.00	110,000.00	
17003001	22020501	Local Training	1,650,000.00	404,500.00	1,245,500.00	24.52
17003001	22020503	Residency Training	11,000.00	0.00	11,000.00	
17003001	22020601	Security Services	220,000.00	0.00	220,000.00	
17003001	22020602	Consultancy Services	110,000.00	0.00	110,000.00	
17003001	22020609	Sports, Games and Clinic	220,000.00	0.00	220,000.00	
17003001	22020653	Routine School Monitoring	850,000.00	790,000.00	60,000.00	92.94
17003001	22020654	S.B.M.C Activity	550,000.00	0.00	550,000.00	
17003001	22020668	Enrollment Drive	5,500,000.00	0.00	5,500,000.00	
17003001	22021001	Entertainment & Hospitality	110,000.00	85,300.00	24,700.00	77.55
17003001	22021002	Honourarium & sitting Allowance	500,000.00	0.00	500,000.00	
17003001	22021004	Medical Expenses	110,000.00	17,800.00	92,200.00	16.18
17003001	22021007	Welfare Packages	110,000.00	0.00	110,000.00	
17003001	22021028	Board Allowance	7,000,000.00	4,227,999.72	2,772,000.28	60.40
17003001	22021047	Monitoring and Evaluation of Donor Assisted Programmme	550,000.00	0.00	550,000.00	
17003001	22021050	Debate	550,000.00	0.00	550,000.00	
17003001	22021052	Religious Integration	220,000.00	0.00	220,000.00	
17003001	22021053	JSS Expenses	550,000.00	0.00	550,000.00	
17003001	22021054	Implementation of UBE Programme	2,200,000.00	1,628,200.00	571,800.00	74.01
17003001	22021060	HIV/AIDS Control Programme	550,000.00	0.00	550,000.00	
17003001	22021063	School Health Services	330,000.00	0.00	330,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17003001	22021236	Integrated Quaranic Education (Tsangaya)	550,000.00	0.00	550,000.00	
17003001	22021272	Strengthening Maths & Science Education	1,100,000.00	200,000.00	900,000.00	18.18
17003001	22021281	Feeding of Almajiri Pupils	2,200,000.00	0.00	2,200,000.00	
17003001	22030121	Engagement of NCE Graduate Female Teacher Trainee Scholarship Scheme (F.T.T.S.S.)	50,000,000.00	16,200,000.00	33,800,000.00	32.40
17003001	22030122	Allowances fro NCE One FFTSS Participants	8,800,000.00	8,000,000.00	800,000.00	90.91
17003001	22040109	Grant to Communities/NGO's/Unions	550,000.00	225,000.00	325,000.00	40.91
		<i>OVERHEAD COST TOTAL:</i>	93,483,500.00	36,466,354.36	57,017,145.64	39.01
		State Universal Basic Education Total:	188,713,500.00	120,420,455.16	68,293,044.84	63.81
17008001		Gombe State Library Board				
		PERSONNEL				
17008001	21010101	Basic Salary	15,500,000.00	13,631,948.29	1,868,051.71	87.95
17008001	21020101	Housing/Rent Allowance	2,500,000.00	2,010,461.03	489,538.97	80.42
17008001	21020102	Transport Allowance	1,500,000.00	1,120,461.34	379,538.66	74.70
17008001	21020103	Meal Subsidy	1,000,000.00	811,340.88	188,659.12	81.13
17008001	21020104	Utility Allowance	1,000,000.00	811,340.88	188,659.12	81.13
17008001	21020105	Entertainment Allowance	20,000.00	7,105.28	12,894.72	35.53
17008001	21020106	Leave Allowance	2,000,000.00	1,360,235.18	639,764.82	68.01
17008001	21020108	Shift Allowance	2,000,000.00	1,259,116.89	740,883.11	62.96
17008001	21020115	Domestic Staff Allowance (Directors)	461,794.00	230,896.56	230,897.44	50.00
17008001	21020123	Newspaper Allowance	900,000.00	830,000.00	70,000.00	92.22
17008001	21020129	Legislative Allowance	300,000.00	113,092.67	186,907.33	37.70
17008001	21020137	Audit Inducement Allowance	1,300,000.00	0.00	1,300,000.00	
		<i>PERSONNEL TOTAL:</i>	28,481,794.00	22,185,999.00	6,295,795.00	77.90
		OVERHEAD COST				
17008001	22020102	Local Travel and Transport - Others	400,000.00	260,000.00	140,000.00	65.00
17008001	22020203	Internet Access Charges	500,000.00	100,000.00	400,000.00	20.00
17008001	22020302	Books/Materials	990,000.00	235,000.00	755,000.00	23.74
17008001	22020305	Printing of Non security Documents	500,000.00	70,000.00	430,000.00	14.00
17008001	22020314	Office Expenses	515,000.00	515,000.00	0.00	100.00
17008001	22020318	Binding of Materials	500,000.00	400,000.00	100,000.00	80.00
17008001	22020401	Maintenance of Motor Vehicles/Transport Equipment	510,000.00	510,000.00	0.00	100.00
17008001	22020402	Maintenance of Office Furniture	500,000.00	275,000.00	225,000.00	55.00
17008001	22020444	Maintenance of E-Library	1,000,000.00	740,000.00	260,000.00	74.00
17008001	22020501	Local Training	200,000.00	200,000.00	0.00	100.00
17008001	22020713	Special Services	500,000.00	0.00	500,000.00	
17008001	22020803	Plant/Generator fuel Cost	500,000.00	465,000.00	35,000.00	93.00
17008001	22020905	Subscription to National library	50,000.00	0.00	50,000.00	
17008001	22021008	Subscription to Professional Bodies	50,000.00	0.00	50,000.00	
17008001	22021028	Board Allowance	15,300,000.00	15,267,089.00	32,911.00	99.78
17008001	22021051	Book Centre	285,000.00	0.00	285,000.00	
17008001	22021175	Audio Visual Equipment	300,000.00	0.00	300,000.00	
17008001	22040109	Grant to Communities/NGO's/Unions	300,000.00	0.00	300,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
<i>OVERHEAD COST TOTAL:</i>			22,900,000.00	19,037,089.00	3,862,911.00	83.13
Gombe State Library Board Total:			51,381,794.00	41,223,088.00	10,158,706.00	80.23
17010001 Adult and Non Formal Education						
PERSONNEL						
17010001	21010101	Basic Salary	45,000,000.00	43,424,320.10	1,575,679.90	96.50
17010001	21020101	Housing/Rent Allowance	7,500,000.00	6,660,137.11	839,862.89	88.80
17010001	21020102	Transport Allowance	4,000,000.00	3,716,161.29	283,838.71	92.90
17010001	21020103	Meal Subsidy	3,000,000.00	2,553,938.17	446,061.83	85.13
17010001	21020104	Utility Allowance	3,000,000.00	2,553,938.17	446,061.83	85.13
17010001	21020105	Entertainment Allowance	200,000.00	31,449.60	168,550.40	15.72
17010001	21020106	Leave Allowance	4,500,000.00	4,342,435.43	157,564.57	96.50
17010001	21020108	Shift Allowance	60,000.00	27,985.68	32,014.32	46.64
17010001	21020111	Hazard Allowance	2,300,000.00	1,688,291.87	611,708.13	73.40
17010001	21020115	Domestic Staff Allowance (Directors)	500,000.00	384,827.60	115,172.40	76.97
17010001	21020126	Inducement Allowance	5,800,000.00	5,104,170.55	695,829.45	88.00
17010001	21020133	Examination Allowance	1,800,000.00	1,679,488.47	120,511.53	93.30
17010001	21020135	Learned Society - Teachers Allowance	1,000,000.00	844,145.61	155,854.39	84.41
17010001	21020139	Harzard Allowance - Teachers	1,700,000.00	0.00	1,700,000.00	
17010001	21020159	Inducement/Stress Allowance	1,300,000.00	813,984.81	486,015.19	62.61
17010001	21020172	Hazard Allowance NASU	300,000.00	104,846.87	195,153.13	34.95
<i>PERSONNEL TOTAL:</i>			81,960,000.00	73,930,121.33	8,029,878.67	90.20
OVERHEAD COST						
17010001	22020101	Local Travel and Transport - Training	2,000,000.00	0.00	2,000,000.00	
17010001	22020102	Local Travel and Transport - Others	500,000.00	445,000.00	55,000.00	89.00
17010001	22020209	Utilitie Services	10,000.00	0.00	10,000.00	
17010001	22020301	Office Stationaries/Computer Consumables	100,000.00	90,300.00	9,700.00	90.30
17010001	22020310	Teaching Aids/Catering Materials Supplies	100,000.00	25,000.00	75,000.00	25.00
17010001	22020314	Office Expenses	300,000.00	311,250.00	(11,250.00)	103.75
17010001	22020317	Home Economics Materials	3,000,000.00	542,000.00	2,458,000.00	18.07
17010001	22020320	Advocacy [UN Agencies]	100,000.00	0.00	100,000.00	
17010001	22020327	Instructional Materials for Schools	500,000.00	488,500.00	11,500.00	97.70
17010001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	486,224.95	13,775.05	97.24
17010001	22020402	Maintenance of Office Funiture	100,000.00	64,500.00	35,500.00	64.50
17010001	22020404	Maintenance of Office/ IT Equipments	100,000.00	0.00	100,000.00	
17010001	22020405	Maintenance of Plants and Generators	500,000.00	14,550.00	485,450.00	2.91
17010001	22020501	Local Training	500,000.00	270,000.00	230,000.00	54.00
17010001	22020625	Education Crisis Responses	8,700,000.00	1,564,300.00	7,135,700.00	17.98
17010001	22020709	Planning and Research	300,000.00	0.00	300,000.00	
17010001	22021003	Publicity & Advertisements/Awareness	200,000.00	0.00	200,000.00	
17010001	22021006	Postage & Curier Services	100,000.00	0.00	100,000.00	
17010001	22021009	Special Education	200,000.00	0.00	200,000.00	
17010001	22021045	Part time Instructor	500,000.00	0.00	500,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17010001	22021046	Literacy Day celebration	1,500,000.00	320,000.00	1,180,000.00	21.33
17010001	22021047	Monitoring and Evaluation of Donor Assisted Programmme	1,000,000.00	0.00	1,000,000.00	
17010001	22021048	Literacy campaign	500,000.00	0.00	500,000.00	
17010001	22021049	Vocational Agric and Garden Demonstration	500,000.00	0.00	500,000.00	
17010001	22021236	Integrated Quaranic Education (Tsangaya)	1,000,000.00	0.00	1,000,000.00	
17010001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	23,310,000.00	4,621,624.95	18,688,375.05	19.83
		Adult and Non Formal Education Total:	105,270,000.00	78,551,746.28	26,718,253.72	74.62
17017001		Teachers Service Commission				
		PERSONNEL				
17017001	21010101	Basic Salary	15,000,000.00	13,703,664.15	1,296,335.85	91.36
17017001	21010112	CRFC Teachers Service Commission	22,000,000.00	21,308,228.10	691,771.90	96.86
17017001	21020101	Housing/Rent Allowance	2,500,000.00	1,729,339.18	770,660.82	69.17
17017001	21020102	Transport Allowance	2,500,000.00	1,448,326.48	1,051,673.52	57.93
17017001	21020103	Meal Subsidy	1,200,000.00	1,106,570.31	93,429.69	92.21
17017001	21020104	Utility Allowance	1,200,000.00	1,106,570.31	93,429.69	92.21
17017001	21020106	Leave Allowance	1,600,000.00	1,344,264.66	255,735.34	84.02
17017001	21020108	Shift Allowance	500,000.00	193,315.52	306,684.48	38.66
		<i>PERSONNEL TOTAL:</i>	46,500,000.00	41,940,278.71	4,559,721.29	90.19
		OVERHEAD COST				
17017001	22020101	Local Travel and Transport - Training	500,000.00	272,500.00	227,500.00	54.50
17017001	22020102	Local Travel and Transport - Others	500,000.00	407,000.00	93,000.00	81.40
17017001	22020203	Internet Access Charges	200,000.00	0.00	200,000.00	
17017001	22020204	Satellite Broadcasting Access Charges	300,000.00	36,000.00	264,000.00	12.00
17017001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	1,999,833.30	166.70	99.99
17017001	22020314	Office Expenses	500,000.00	500,000.00	0.00	100.00
17017001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	293,767.70	706,232.30	29.38
17017001	22020402	Maintenance of Office Furniture	500,000.00	157,000.00	343,000.00	31.40
17017001	22020404	Maintenance of Office/ IT Equipments	200,000.00	180,000.00	20,000.00	90.00
17017001	22020405	Maintenance of Plants and Generators	500,000.00	383,300.00	116,700.00	76.66
17017001	22020501	Local Training	200,000.00	0.00	200,000.00	
17017001	22020508	Local Conference	500,000.00	0.00	500,000.00	
17017001	22020709	Planning and Research	1,000,000.00	996,666.67	3,333.33	99.67
17017001	22020801	Motor Vehicle Fuel Cost	500,000.00	130,000.00	370,000.00	26.00
17017001	22020803	Plant/Generator fuel Cost	500,000.00	169,400.00	330,600.00	33.88
17017001	22021001	Entertainment & Hospitality	1,000,000.00	995,000.00	5,000.00	99.50
17017001	22021002	Honourarium & sitting Allowance	6,000,000.00	5,955,560.95	44,439.05	99.26
17017001	22021003	Publicity & Advertisements/Awareness	500,000.00	435,000.00	65,000.00	87.00
17017001	22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	500,000.00	
17017001	22021023	National council	500,000.00	0.00	500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	17,400,000.00	12,911,028.62	4,488,971.38	74.20

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
		Teachers Service Commission Total:	63,900,000.00	54,851,307.33	9,048,692.67	85.84
17018001	State Polytechnic Bajoga					
PERSONNEL						
17018001	21010114	Consolidated Salaries	258,000,000.00	280,050,415.99	(22,050,415.99)	108.55
17018001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	3,000,000.00	2,639,000.00	361,000.00	87.97
<i>PERSONNEL TOTAL:</i>			261,000,000.00	282,689,415.99	(21,689,415.99)	108.31
OVERHEAD COST						
17018001	22020102	Local Travel and Transport - Others	4,500,000.00	3,764,440.00	735,560.00	83.65
17018001	22020201	Electricity Charges	500,000.00	416,671.97	83,328.03	83.33
17018001	22020202	Telephone Charges	300,000.00	320,000.00	(20,000.00)	106.67
17018001	22020203	Internet Access Charges	500,000.00	0.00	500,000.00	
17018001	22020205	Water Rates	300,000.00	226,900.00	73,100.00	75.63
17018001	22020209	Utilitie Services	200,000.00	105,000.00	95,000.00	52.50
17018001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	4,268,413.57	731,586.43	85.37
17018001	22020304	Magazines & Periodicals	1,050,000.00	1,020,000.00	30,000.00	97.14
17018001	22020306	Printing of Security Documents	1,000,000.00	777,300.00	222,700.00	77.73
17018001	22020307	Drugs & Medical Supplies	1,050,000.00	980,070.00	69,930.00	93.34
17018001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	653,600.00	346,400.00	65.36
17018001	22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	1,254,000.00	246,000.00	83.60
17018001	22020314	Office Expenses	1,100,000.00	1,061,000.00	39,000.00	96.45
17018001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	1,026,600.00	473,400.00	68.44
17018001	22020402	Maintenance of Office Furniture	500,000.00	228,600.00	271,400.00	45.72
17018001	22020403	Maintenance of Institutional Building	1,000,000.00	894,050.00	105,950.00	89.41
17018001	22020404	Maintenance of Office/ IT Equipments	2,000,000.00	277,200.00	1,722,800.00	13.86
17018001	22020405	Maintenance of Plants and Generators	1,000,000.00	37,300.00	962,700.00	3.73
17018001	22020406	Other Maintenance Services	1,000,000.00	1,349,062.00	(349,062.00)	134.91
17018001	22020413	Minor Road Maintenance	1,000,000.00	52,000.00	948,000.00	5.20
17018001	22020448	Student Hostels Maintenance	2,000,000.00	1,811,060.00	188,940.00	90.55
17018001	22020449	Maintenance of Play Field, Parks and Gardens	5,000,000.00	2,733,350.00	2,266,650.00	54.67
17018001	22020450	Maintenance of Equipments	1,000,000.00	1,102,540.00	(102,540.00)	110.25
17018001	22020451	Maintenance of Electricity	500,000.00	212,260.00	287,740.00	42.45
17018001	22020452	Maintenance of Residential Building	1,000,000.00	707,970.00	292,030.00	70.80
17018001	22020501	Local Training	2,000,000.00	1,396,740.00	603,260.00	69.84
17018001	22020502	International Training	3,000,000.00	0.00	3,000,000.00	
17018001	22020508	Local Conference	1,500,000.00	342,200.00	1,157,800.00	22.81
17018001	22020509	Oversea Conference	2,000,000.00	0.00	2,000,000.00	
17018001	22020510	Senior Staff Training and Development	2,000,000.00	153,575.33	1,846,424.67	7.68
17018001	22020511	Junior Staff Training and Development	1,000,000.00	120,000.00	880,000.00	12.00
17018001	22020601	Security Services	0.00	0.00	0.00	
17018001	22020603	Residential Rent	1,000,000.00	245,000.00	755,000.00	24.50

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17018001	22020605	Cleaning & Fumigating Services	1,000,000.00	455,000.00	545,000.00	45.50
17018001	22020609	Sports, Games and Clinic	1,000,000.00	80,500.00	919,500.00	8.05
17018001	22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,249,704.58	250,295.42	83.31
17018001	22020803	Plant/Generator fuel Cost	2,000,000.00	1,791,392.70	208,607.30	89.57
17018001	22020901	Bank Charges (Other Than Interest)	500,000.00	35,621.71	464,378.29	7.12
17018001	22021001	Entertainment & Hospitality	2,000,000.00	964,850.00	1,035,150.00	48.24
17018001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	666,471.00	333,529.00	66.65
17018001	22021004	Medical Expenses	2,000,000.00	312,940.00	1,687,060.00	15.65
17018001	22021006	Postage & Courier Services	500,000.00	102,250.00	397,750.00	20.45
17018001	22021124	7.5% Contributory Pension Scheme	31,600,000.00	23,381,989.44	8,218,010.56	73.99
17018001	22021237	NYSC Corp Members Expenses	500,000.00	0.00	500,000.00	
17018001	22021287	Hotel Accomodations	2,500,000.00	903,080.00	1,596,920.00	36.12
17018001	22021290	Committee Expenses	500,000.00	77,000.00	423,000.00	15.40
17018001	22021292	Gifts and Donations by the School	1,500,000.00	1,613,200.00	(113,200.00)	107.55
17018001	22021293	Ceremonies and Functions	500,000.00	132,500.00	367,500.00	26.50
17018001	22021298	Special Teaching Materials	1,000,000.00	645,100.00	354,900.00	64.51
17018001	22021300	Subscriptions to National and International Associations	500,000.00	0.00	500,000.00	
17018001	22021301	Seminars and Workshops	500,000.00	304,500.00	195,500.00	60.90
17018001	22021302	Public Relations	1,000,000.00	354,332.02	645,667.98	35.43
17018001	22021303	Computer Software Expenses	1,500,000.00	672,100.00	827,900.00	44.81
17018001	22021304	Computer Parts and Accessories	1,000,000.00	866,800.00	133,200.00	86.68
17018001	22021305	Accreditation Expenses	8,000,000.00	3,102,500.00	4,897,500.00	38.78
17018001	22021306	Computerisation of Bursary	3,000,000.00	1,822,810.00	1,177,190.00	60.76
17018001	22021311	Academic Gowns	1,000,000.00	1,008,350.00	(8,350.00)	100.84
17018001	22021315	Examination Printing and Stationaries	1,000,000.00	526,350.00	473,650.00	52.64
17018001	22021316	Consumables/Cleaning Materials	2,000,000.00	2,790,000.00	(790,000.00)	139.50
17018001	22021317	Fuel and Lubricants (Allowance)	1,000,000.00	972,100.00	27,900.00	97.21
17018001	22021323	Other Miscellaneous Expenses	3,000,000.00	2,618,012.64	381,987.36	87.27
		<i>OVERHEAD COST TOTAL:</i>	121,100,000.00	74,986,356.96	46,113,643.04	61.92
		State Polytechnic Bajoga Total:	382,100,000.00	357,675,772.95	24,424,227.05	93.61
17020001		College of Education Billiri				
		PERSONNEL				
17020001	21010114	Consolidated Salaries	290,000,000.00	252,869,678.64	37,130,321.36	87.20
17020001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	4,100,000.00	3,465,487.18	634,512.82	84.52
17020001	21020114	Other Allowances	3,000,000.00	0.00	3,000,000.00	
17020001	21020155	Tea Allowance	700,000.00	550,000.00	150,000.00	78.57
17020001	21020158	Visiting Lecturers Allowance	5,000,000.00	0.00	5,000,000.00	
17020001	21020174	Sabbatical	20,000,000.00	0.00	20,000,000.00	
17020001	21020175	Peculiar Allowance	30,000,000.00	0.00	30,000,000.00	
		<i>PERSONNEL TOTAL:</i>	352,800,000.00	256,885,165.82	95,914,834.18	72.81
		OVERHEAD COST				
17020001	22020101	Local Travel and Transport - Training	10,000,000.00	4,040,920.00	5,959,080.00	40.41

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17020001	22020201	Electricity Charges	500,000.00	30,460.00	469,540.00	6.09
17020001	22020202	Telephone Charges	2,000,000.00	980,000.00	1,020,000.00	49.00
17020001	22020203	Internet Access Charges	1,000,000.00	88,000.00	912,000.00	8.80
17020001	22020205	Water Rates	500,000.00	266,600.00	233,400.00	53.32
17020001	22020209	Utilitie Services	100,000.00	5,000.00	95,000.00	5.00
17020001	22020301	Office Stationaries/Computer Consumables	4,500,000.00	1,637,480.00	2,862,520.00	36.39
17020001	22020304	Magazines & Periodicals	550,000.00	492,250.00	57,750.00	89.50
17020001	22020306	Printing of Security Documents	450,000.00	212,500.00	237,500.00	47.22
17020001	22020307	Drugs & Medical Supplies	1,000,000.00	441,600.00	558,400.00	44.16
17020001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	1,500,000.00	
17020001	22020310	Teaching Aids/Catering Materials Supplies	500,000.00	0.00	500,000.00	
17020001	22020314	Office Expenses	3,500,000.00	1,873,550.00	1,626,450.00	53.53
17020001	22020316	School Library	1,300,000.00	386,162.00	913,838.00	29.70
17020001	22020318	Binding of Materials	2,000,000.00	0.00	2,000,000.00	
17020001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,300,000.00	1,994,350.00	305,650.00	86.71
17020001	22020402	Maintenance of Office Furniture	750,000.00	37,000.00	713,000.00	4.93
17020001	22020403	Maintenance of Institutional Building	500,000.00	609,150.00	(109,150.00)	121.83
17020001	22020404	Maintenance of Office/ IT Equipments	500,000.00	401,050.00	98,950.00	80.21
17020001	22020405	Maintenance of Plants and Generators	1,000,000.00	142,500.00	857,500.00	14.25
17020001	22020406	Other Maintenance Services	350,000.00	271,625.00	78,375.00	77.61
17020001	22020413	Minor Road Maintenance	300,000.00	0.00	300,000.00	
17020001	22020414	Maintenance of Computers/Internet expansion	750,000.00	569,400.00	180,600.00	75.92
17020001	22020448	Student Hostels Maintenance	600,000.00	481,950.00	118,050.00	80.33
17020001	22020449	Maintenance of Play Field, Parks and Gardens	1,600,000.00	1,372,850.00	227,150.00	85.80
17020001	22020450	Maintenance of Equipments	600,000.00	329,740.00	270,260.00	54.96
17020001	22020451	Maintenance of Electricity	1,000,000.00	237,850.00	762,150.00	23.79
17020001	22020452	Maintenance of Residential Building	1,000,000.00	349,750.00	650,250.00	34.98
17020001	22020501	Local Training	3,000,000.00	795,120.00	2,204,880.00	26.50
17020001	22020502	International Training	4,200,000.00	0.00	4,200,000.00	
17020001	22020508	Local Conference	3,000,000.00	1,962,844.00	1,037,156.00	65.43
17020001	22020509	Oversea Conference	1,200,000.00	2,053,395.00	(853,395.00)	171.12
17020001	22020510	Senior Staff Training and Development	2,500,000.00	318,530.00	2,181,470.00	12.74
17020001	22020511	Junior Staff Training and Development	2,500,000.00	0.00	2,500,000.00	
17020001	22020605	Cleaning & Fumigating Services	1,000,000.00	0.00	1,000,000.00	
17020001	22020609	Sports, Games and Clinic	750,000.00	143,400.00	606,600.00	19.12
17020001	22020637	Audit Fees and Expenses	1,300,000.00	550,000.00	750,000.00	42.31
17020001	22020726	Teaching Practise	7,000,000.00	719,000.00	6,281,000.00	10.27
17020001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,989,119.00	10,881.00	99.46
17020001	22020803	Plant/Generator fuel Cost	5,000,000.00	1,691,535.00	3,308,465.00	33.83
17020001	22020901	Bank Charges (Other Than Interest)	500,000.00	233,489.02	266,510.98	46.70
17020001	22021001	Entertainment & Hospitality	3,500,000.00	2,771,350.00	728,650.00	79.18

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17020001	22021002	Honourarium & sitting Allowance	3,500,000.00	763,800.00	2,736,200.00	21.82
17020001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	462,650.00	1,537,350.00	23.13
17020001	22021004	Medical Expenses	500,000.00	384,000.00	116,000.00	76.80
17020001	22021006	Postage & Courier Services	300,000.00	0.00	300,000.00	
17020001	22021124	7.5% Contributory Pension Scheme	35,000,000.00	18,991,314.05	16,008,685.95	54.26
17020001	22021196	Exam fees/JAMB Forms	250,000.00	95,000.00	155,000.00	38.00
17020001	22021205	Professional Technical Literature	500,000.00	123,300.00	376,700.00	24.66
17020001	22021237	NYSC Corp Members Expenses	200,000.00	20,000.00	180,000.00	10.00
17020001	22021287	Hotel Accomodations	2,500,000.00	0.00	2,500,000.00	
17020001	22021290	Committee Expenses	500,000.00	6,100.00	493,900.00	1.22
17020001	22021292	Gifts and Donations by the School	1,500,000.00	1,796,650.00	(296,650.00)	119.78
17020001	22021293	Ceremonies and Functions	500,000.00	265,000.00	235,000.00	53.00
17020001	22021294	Hospitality	1,500,000.00	631,500.00	868,500.00	42.10
17020001	22021298	Special Teaching Materials	600,000.00	306,700.00	293,300.00	51.12
17020001	22021300	Subscriptions to National and International Associations	500,000.00	245,360.00	254,640.00	49.07
17020001	22021301	Seminars and Workshops	800,000.00	150,800.00	649,200.00	18.85
17020001	22021302	Public Relations	5,000,000.00	3,800,000.00	1,200,000.00	76.00
17020001	22021303	Computer Software Expenses	1,300,000.00	1,028,800.00	271,200.00	79.14
17020001	22021304	Computer Parts and Accessories	250,000.00	74,000.00	176,000.00	29.60
17020001	22021305	Accreditation Expenses	30,000,000.00	13,047,846.59	16,952,153.41	43.49
17020001	22021306	Computerisation of Bursary	500,000.00	260,000.00	240,000.00	52.00
17020001	22021311	Academic Gowns	200,000.00	0.00	200,000.00	
17020001	22021315	Examination Printing and Stationaries	5,000,000.00	1,769,500.00	3,230,500.00	35.39
17020001	22021316	Consumables/Cleaning Materials	1,300,000.00	1,176,400.00	123,600.00	90.49
17020001	22021317	Fuel and Lubricants (Allowance)	2,000,000.00	673,600.00	1,326,400.00	33.68
17020001	22021318	Students Field Trips	2,000,000.00	0.00	2,000,000.00	
17020001	22021321	SIWES	1,000,000.00	0.00	1,000,000.00	
17020001	22021322	IJMBE/JAMB Expenses	1,700,000.00	1,660,800.00	39,200.00	97.69
17020001	22021323	Other Miscellaneous Expenses	50,000.00	40,000.00	10,000.00	80.00
17020001	22021324	Council Member's Expenses	1,000,000.00	0.00	1,000,000.00	
17020001	22021325	Council Member's Hotel Expenses	2,700,000.00	0.00	2,700,000.00	
17020001	22021326	Council Member's Transport and Travelling	500,000.00	0.00	500,000.00	
17020001	22021327	Council Member's Committee Expenses	500,000.00	0.00	500,000.00	
17020001	22021328	Council Member's Honoraria	1,000,000.00	0.00	1,000,000.00	
17020001	22021329	Council Other Expenses	500,000.00	0.00	500,000.00	
17020001	22021330	Council Sitting Expenses	5,500,000.00	0.00	5,500,000.00	
17020001	22021349	College Representation	1,000,000.00	736,500.00	263,500.00	73.65
		<i>OVERHEAD COST TOTAL:</i>	191,750,000.00	78,989,139.66	112,760,860.34	41.19
		College of Education Billiri Total:	544,550,000.00	335,874,305.48	208,675,694.52	61.68
17021001		Gombe State University				
		PERSONNEL				
17021001	21010114	Consolidated Salaries	1,950,000,000.00	1,869,635,272.10	80,364,727.90	95.88

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17021001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	50,000,000.00	0.00	50,000,000.00	
17021001	21010116	Earned Allowance	100,000,000.00	0.00	100,000,000.00	
17021001	21020109	Call Duties Allowance	1,437,500.00	0.00	1,437,500.00	
17021001	21020114	Other Allowances	1,421,925.00	1,300,050.66	121,874.34	91.43
17021001	21020126	Inducement Allowance	2,300,000.00	1,300,000.00	1,000,000.00	56.52
17021001	21020147	Passages Allowance	1,725,000.00	1,068,420.00	656,580.00	61.94
17021001	21020148	Baggage Allowance	1,150,000.00	293,410.00	856,590.00	25.51
17021001	21020149	Disturbance Allowance	1,150,000.00	0.00	1,150,000.00	
17021001	21020151	Post Graduate in Training Allowance	55,512,000.00	9,959,989.38	45,552,010.62	17.94
17021001	21020152	Child Education Allowance	1,150,000.00	0.00	1,150,000.00	
17021001	21020153	Hospitality Allowance	1,150,000.00	1,000,000.00	150,000.00	86.96
17021001	21020154	Wardrobe Allowance	2,000,000.00	750,000.00	1,250,000.00	37.50
17021001	21020155	Tea Allowance	1,000,000.00	686,400.00	313,600.00	68.64
17021001	21020156	Expenses on Assessment of Associate	2,000,000.00	600,000.00	1,400,000.00	30.00
17021001	21020157	Linkage Programmes	2,300,000.00	0.00	2,300,000.00	
17021001	21020158	Visiting Lecturers Allowance	100,000,000.00	80,758,000.00	19,242,000.00	80.76
17021001	21020168	Research Study Grant Arrears	50,000,000.00	0.00	50,000,000.00	
17021001	21020304	Gratuity	3,450,000.00	2,274,907.61	1,175,092.39	65.94
		<i>PERSONNEL TOTAL:</i>	2,327,746,425.00	1,969,626,449.75	358,119,975.25	84.62
		OVERHEAD COST				
17021001	22020101	Local Travel and Transport - Training	30,000,000.00	22,357,544.00	7,642,456.00	74.53
17021001	22020105	Fertilizer Transport Cost	2,300,000.00	0.00	2,300,000.00	
17021001	22020201	Electricity Charges	35,000,000.00	25,315,045.10	9,684,954.90	72.33
17021001	22020202	Telephone Charges	690,000.00	0.00	690,000.00	
17021001	22020203	Internet Access Charges	15,000,000.00	7,383,682.27	7,616,317.73	49.22
17021001	22020205	Water Rates	1,150,000.00	0.00	1,150,000.00	
17021001	22020206	Sewerage Charges	1,150,000.00	0.00	1,150,000.00	
17021001	22020217	Residential Rent (Service Wide)	8,500,000.00	6,175,000.00	2,325,000.00	72.65
17021001	22020301	Office Stationaries/Computer Consumables	20,000,000.00	17,523,829.89	2,476,170.11	87.62
17021001	22020304	Magazines & Periodicals	15,000,000.00	1,642,100.00	13,357,900.00	10.95
17021001	22020306	Printing of Security Documents	3,450,000.00	0.00	3,450,000.00	
17021001	22020307	Drugs & Medical Supplies	4,600,000.00	3,891,512.48	708,487.52	84.60
17021001	22020309	Uniform and Other Clothing (Service Wide)	1,150,000.00	0.00	1,150,000.00	
17021001	22020310	Teaching Aids/Catering Materials Supplies	5,750,000.00	3,038,200.00	2,711,800.00	52.84
17021001	22020336	Departmental Expenses	12,000,000.00	5,176,280.00	6,823,720.00	43.14
17021001	22020401	Maintenance of Motor Vehicles/Transport Equipment	13,500,000.00	9,025,210.00	4,474,790.00	66.85
17021001	22020403	Maintenance of Institutional Building	11,200,000.00	10,202,236.80	997,763.20	91.09
17021001	22020404	Maintenance of Office/ IT Equipments	6,050,000.00	5,731,450.00	318,550.00	94.73
17021001	22020405	Maintenance of Plants and Generators	4,600,000.00	3,740,125.92	859,874.08	81.31
17021001	22020406	Other Maintenance Services	3,450,000.00	2,018,339.00	1,431,661.00	58.50
17021001	22020413	Minor Road Maintenance	2,300,000.00	1,887,100.00	412,900.00	82.05

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17021001	22020448	Student Hostels Maintenance	11,500,000.00	10,318,659.44	1,181,340.56	89.73
17021001	22020449	Maintenance of Play Field, Parks and Gardens	14,000,000.00	13,792,078.56	207,921.44	98.51
17021001	22020450	Maintenance of Equipments	6,250,000.00	6,142,625.00	107,375.00	98.28
17021001	22020451	Maintenance of Electricity	9,200,000.00	8,521,897.94	678,102.06	92.63
17021001	22020452	Maintenance of Residential Building	2,875,000.00	2,170,900.00	704,100.00	75.51
17021001	22020453	Maintenance of Zoo	5,100,000.00	5,036,200.00	63,800.00	98.75
17021001	22020508	Local Conference	17,250,000.00	8,884,160.00	8,365,840.00	51.50
17021001	22020509	Oversea Conference	17,250,000.00	3,436,123.00	13,813,877.00	19.92
17021001	22020510	Senior Staff Training and Development	2,300,000.00	1,939,600.00	360,400.00	84.33
17021001	22020511	Junior Staff Training and Development	2,300,000.00	1,339,475.00	960,525.00	58.24
17021001	22020601	Security Services	6,250,000.00	5,680,794.42	569,205.58	90.89
17021001	22020602	Consultancy Services	2,600,000.00	2,220,068.00	379,932.00	85.39
17021001	22020605	Cleaning & Fumigating Services	33,600,000.00	31,449,620.71	2,150,379.29	93.60
17021001	22020609	Sports, Games and Clinic	8,000,000.00	2,492,900.00	5,507,100.00	31.16
17021001	22020637	Audit Fees and Expenses	1,150,000.00	1,074,300.00	75,700.00	93.42
17021001	22020701	Financial Consulting	1,150,000.00	928,000.00	222,000.00	80.70
17021001	22020703	Legal Services	1,150,000.00	500,000.00	650,000.00	43.48
17021001	22020708	Medical Consulting	575,000.00	0.00	575,000.00	
17021001	22020713	Special Services	2,875,000.00	1,810,000.00	1,065,000.00	62.96
17021001	22020719	Audit fees External	2,300,000.00	2,272,500.00	27,500.00	98.80
17021001	22020721	Visiting Lecturers Outstanding Fees	23,000,000.00	22,539,755.22	460,244.78	98.00
17021001	22020801	Motor Vehicle Fuel Cost	57,500,000.00	57,402,300.00	97,700.00	99.83
17021001	22020901	Bank Charges (Other Than Interest)	1,150,000.00	958,873.56	191,126.44	83.38
17021001	22020902	Insurance Premium (Service Wide)	3,000,000.00	0.00	3,000,000.00	
17021001	22021002	Honourarium & sitting Allowance	60,000,000.00	59,922,443.90	77,556.10	99.87
17021001	22021003	Publicity & Advertisements/Awareness	10,000,000.00	6,712,998.09	3,287,001.91	67.13
17021001	22021004	Medical Expenses	1,725,000.00	1,592,408.50	132,591.50	92.31
17021001	22021006	Postage & Courier Services	2,300,000.00	1,909,491.70	390,508.30	83.02
17021001	22021011	Recruitment and Appointment (Service Wide)	1,150,000.00	0.00	1,150,000.00	
17021001	22021026	Allowance for Casual workers	40,250,000.00	40,154,200.00	95,800.00	99.76
17021001	22021028	Board Allowance	1,150,000.00	939,903.17	210,096.83	81.73
17021001	22021058	Overseas Medical Treatment	5,000,000.00	4,260,544.00	739,456.00	85.21
17021001	22021077	Refund General	2,000,000.00	1,946,030.00	53,970.00	97.30
17021001	22021110	Committee Works General	3,450,000.00	3,340,000.00	110,000.00	96.81
17021001	22021124	7.5% Contributory Pension Scheme	80,000,000.00	79,797,445.27	202,554.73	99.75
17021001	22021196	Exam fees/JAMB Forms	8,500,000.00	8,349,300.00	150,700.00	98.23
17021001	22021237	NYSC Corp Members Expenses	3,000,000.00	1,060,000.00	1,940,000.00	35.33
17021001	22021287	Hotel Accomodations	13,500,000.00	12,482,736.00	1,017,264.00	92.46
17021001	22021288	Freight	690,000.00	0.00	690,000.00	
17021001	22021289	Custom Duty	575,000.00	0.00	575,000.00	
17021001	22021290	Committee Expenses	13,800,000.00	13,723,880.00	76,120.00	99.45
17021001	22021291	Subsidy to Affiliate Bodies	575,000.00	0.00	575,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17021001	22021292	Gifts and Donations by the School	2,875,000.00	2,874,360.00	640.00	99.98
17021001	22021293	Ceremonies and Functions	2,800,000.00	2,757,500.00	42,500.00	98.48
17021001	22021294	Hospitality	2,300,000.00	2,000,000.00	300,000.00	86.96
17021001	22021295	University Representations	1,150,000.00	960,000.00	190,000.00	83.48
17021001	22021296	Upkeep of Vice Chancellor's Lodge	10,000,000.00	10,000,000.00	0.00	100.00
17021001	22021297	Upkeep of University Guest House	7,500,000.00	7,410,000.00	90,000.00	98.80
17021001	22021298	Special Teaching Materials	3,500,000.00	3,452,650.00	47,350.00	98.65
17021001	22021299	Workmen's Compensation	575,000.00	400,000.00	175,000.00	69.57
17021001	22021300	Subscriptions to National and International Associations	2,300,000.00	2,290,900.00	9,100.00	99.60
17021001	22021301	Seminars and Workshops	11,500,000.00	8,407,000.00	3,093,000.00	73.10
17021001	22021302	Public Relations	1,150,000.00	208,877.65	941,122.35	18.16
17021001	22021303	Computer Software Expenses	3,000,000.00	576,000.00	2,424,000.00	19.20
17021001	22021304	Computer Parts and Accessories	7,500,000.00	5,090,977.50	2,409,022.50	67.88
17021001	22021305	Accreditation Expenses	50,000,000.00	43,731,932.43	6,268,067.57	87.46
17021001	22021306	Computerisation of Bursary	2,300,000.00	0.00	2,300,000.00	
17021001	22021307	General Research	5,750,000.00	0.00	5,750,000.00	
17021001	22021308	General Expenses SBRS Kumo	8,000,000.00	0.00	8,000,000.00	
17021001	22021309	Tutorial Assitance	8,000,000.00	7,475,000.00	525,000.00	93.44
17021001	22021310	Scholarships	575,000.00	7,209,100.00	(6,634,100.00)	1,253.76
17021001	22021311	Academic Gowns	575,000.00	30,000.00	545,000.00	5.22
17021001	22021312	Publication Support	1,150,000.00	0.00	1,150,000.00	
17021001	22021313	Secondment Fee	1,150,000.00	0.00	1,150,000.00	
17021001	22021314	External Examiner's Fees and Expenses	6,900,000.00	6,882,942.00	17,058.00	99.75
17021001	22021315	Examination Printing and Stationaries	16,000,000.00	15,478,600.00	521,400.00	96.74
17021001	22021316	Consumables/Cleaning Materials	12,300,000.00	11,548,734.43	751,265.57	93.89
17021001	22021317	Fuel and Lubricants (Allowance)	7,000,000.00	4,433,132.00	2,566,868.00	63.33
17021001	22021318	Students Field Trips	9,775,000.00	7,885,100.00	1,889,900.00	80.67
17021001	22021319	Students Union	4,000,000.00	3,500,000.00	500,000.00	87.50
17021001	22021320	Graduation Ceremony Expenses	57,500,000.00	54,057,959.23	3,442,040.77	94.01
17021001	22021321	SIWES	1,150,000.00	515,000.00	635,000.00	44.78
17021001	22021322	IJMBE/JAMB Expenses	2,300,000.00	1,986,000.00	314,000.00	86.35
17021001	22021323	Other Miscellaneous Expenses	2,300,000.00	145,200.00	2,154,800.00	6.31
17021001	22021324	Council Member's Expenses	9,200,000.00	2,400,000.00	6,800,000.00	26.09
17021001	22021325	Council Member's Hotel Expenses	2,300,000.00	1,165,480.00	1,134,520.00	50.67
17021001	22021326	Council Member's Transport and Travelling	2,300,000.00	1,300,000.00	1,000,000.00	56.52
17021001	22021327	Council Member's Committee Expenses	5,750,000.00	908,900.00	4,841,100.00	15.81
17021001	22021328	Council Member's Honoraria	5,750,000.00	4,145,000.00	1,605,000.00	72.09
17021001	22021329	Council Other Expenses	2,300,000.00	852,800.00	1,447,200.00	37.08
17021001	22021355	Library Books	50,000,000.00	23,109,082.58	26,890,917.42	46.22
17021001	22030129	Chemicals and Reagents	50,000,000.00	22,825,920.00	27,174,080.00	45.65
		<i>OVERHEAD COST TOTAL:</i>	1,057,305,000.00	820,224,014.76	237,080,985.24	77.58
		Gombe State University Total:	3,385,051,425.00	2,789,850,464.51	595,200,960.49	82.42
17022001		Gombe State University of Science and Technology Kumo				

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
PERSONNEL						
17022001	21010114	Consolidated Salaries	90,000,000.00	0.00	90,000,000.00	
17022001	21010115	Overtime, Responsibility, Hazard, Laboratory Allowance and Excess work Load	7,000,000.00	0.00	7,000,000.00	
17022001	21010116	Earned Allowance	500,000.00	0.00	500,000.00	
17022001	21020109	Call Duties Allowance	150,000.00	0.00	150,000.00	
17022001	21020114	Other Allowances	100,000.00	0.00	100,000.00	
17022001	21020126	Inducement Allowance	50,000.00	0.00	50,000.00	
17022001	21020147	Passages Allowance	3,000,000.00	0.00	3,000,000.00	
17022001	21020148	Baggage Allowance	500,000.00	0.00	500,000.00	
17022001	21020149	Disturbance Allowance	500,000.00	0.00	500,000.00	
17022001	21020151	Post Graduate in Training Allowance	100,000.00	0.00	100,000.00	
17022001	21020152	Child Education Allowance	50,000.00	0.00	50,000.00	
17022001	21020153	Hospitality Allowance	2,000,000.00	0.00	2,000,000.00	
17022001	21020154	Wardrobe Allowance	2,000,000.00	0.00	2,000,000.00	
17022001	21020155	Tea Allowance	500,000.00	0.00	500,000.00	
17022001	21020156	Expenses on Assessment of Associate	50,000.00	0.00	50,000.00	
17022001	21020157	Linkage Programmes	25,000.00	0.00	25,000.00	
17022001	21020158	Visiting Lecturers Allowance	1,000,000.00	0.00	1,000,000.00	
17022001	21020168	Research Study Grant Arrears	500,000.00	0.00	500,000.00	
17022001	21020174	Sabbatical	30,000,000.00	0.00	30,000,000.00	
17022001	21020304	Gratuity	3,000,000.00	0.00	3,000,000.00	
		<i>PERSONNEL TOTAL:</i>	141,025,000.00	0.00	141,025,000.00	
OVERHEAD COST						
17022001	22020101	Local Travel and Transport - Training	5,000,000.00	0.00	5,000,000.00	
17022001	22020105	Fertilizer Transport Cost	250,000.00	0.00	250,000.00	
17022001	22020201	Electricity Charges	250,000.00	0.00	250,000.00	
17022001	22020202	Telephone Charges	3,000,000.00	0.00	3,000,000.00	
17022001	22020203	Internet Access Charges	250,000.00	0.00	250,000.00	
17022001	22020205	Water Rates	1,000,000.00	0.00	1,000,000.00	
17022001	22020206	Sewerage Charges	250,000.00	0.00	250,000.00	
17022001	22020209	Utilitie Services	1,000,000.00	0.00	1,000,000.00	
17022001	22020217	Residential Rent (Service Wide)	30,000,000.00	0.00	30,000,000.00	
17022001	22020301	Office Stationaries/Computer Consumables	3,000,000.00	0.00	3,000,000.00	
17022001	22020304	Magazines & Periodicals	200,000.00	0.00	200,000.00	
17022001	22020305	Printing of Non security Documents	0.00		0.00	
17022001	22020306	Printing of Security Documents	1,500,000.00	0.00	1,500,000.00	
17022001	22020307	Drugs & Medical Supplies	500,000.00	0.00	500,000.00	
17022001	22020309	Uniform and Other Clothing (Service Wide)	1,000,000.00	0.00	1,000,000.00	
17022001	22020310	Teaching Aids/Catering Materials Supplies	1,000,000.00	0.00	1,000,000.00	
17022001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00	
17022001	22020316	School Library	500,000.00	0.00	500,000.00	
17022001	22020336	Departmental Expenses	2,000,000.00	0.00	2,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17022001	22020401	Maintenance of Motor Vehicles/Transport Equipment	500,000.00	0.00	500,000.00	
17022001	22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00	
17022001	22020403	Maintenance of Institutional Building	5,000,000.00	0.00	5,000,000.00	
17022001	22020404	Maintenance of Office/ IT Equipments	25,000.00	0.00	25,000.00	
17022001	22020405	Maintenance of Plants and Generators	300,000.00	0.00	300,000.00	
17022001	22020406	Other Maintenance Services	150,000.00	0.00	150,000.00	
17022001	22020413	Minor Road Maintenance	250,000.00	0.00	250,000.00	
17022001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	0.00	2,000,000.00	
17022001	22020431	Maintenance of Laboratories	500,000.00	0.00	500,000.00	
17022001	22020448	Student Hostels Maintenance	2,000,000.00	0.00	2,000,000.00	
17022001	22020449	Maintenance of Play Field, Parks and Gardens	2,000,000.00	0.00	2,000,000.00	
17022001	22020450	Maintenance of Equipments	50,000.00	0.00	50,000.00	
17022001	22020451	Maintenance of Electricity	500,000.00	0.00	500,000.00	
17022001	22020452	Maintenance of Residential Building	500,000.00	0.00	500,000.00	
17022001	22020501	Local Training	2,000,000.00	0.00	2,000,000.00	
17022001	22020502	International Training	2,000,000.00	0.00	2,000,000.00	
17022001	22020508	Local Conference	5,000,000.00	0.00	5,000,000.00	
17022001	22020509	Oversea Conference	2,000,000.00	0.00	2,000,000.00	
17022001	22020510	Senior Staff Training and Development	500,000.00	0.00	500,000.00	
17022001	22020511	Junior Staff Training and Development	500,000.00	0.00	500,000.00	
17022001	22020601	Security Services	500,000.00	0.00	500,000.00	
17022001	22020602	Consultancy Services	150,000.00	0.00	150,000.00	
17022001	22020605	Cleaning & Fumigating Services	250,000.00	0.00	250,000.00	
17022001	22020609	Sports, Games and Clinic	300,000.00	0.00	300,000.00	
17022001	22020637	Audit Fees and Expenses	500,000.00	0.00	500,000.00	
17022001	22020701	Financial Consulting	20,000.00	0.00	20,000.00	
17022001	22020703	Legal Services	25,000.00	0.00	25,000.00	
17022001	22020708	Medical Consulting	1,000,000.00	0.00	1,000,000.00	
17022001	22020713	Special Services	20,000.00	0.00	20,000.00	
17022001	22020719	Audit fees External	500,000.00	0.00	500,000.00	
17022001	22020721	Visiting Lecturers Outstanding Fees	1,000,000.00	0.00	1,000,000.00	
17022001	22020801	Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	
17022001	22020803	Plant/Generator fuel Cost	2,000,000.00	0.00	2,000,000.00	
17022001	22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	
17022001	22020902	Insurance Premium (Service Wide)	500,000.00	0.00	500,000.00	
17022001	22021001	Entertainment & Hospitality	2,500,000.00	0.00	2,500,000.00	
17022001	22021002	Honourarium & sitting Allowance	2,500,000.00	0.00	2,500,000.00	
17022001	22021003	Publicity & Advertisements/Awareness	5,000,000.00	0.00	5,000,000.00	
17022001	22021004	Medical Expenses	500,000.00	0.00	500,000.00	
17022001	22021006	Postage & Courier Services	75,000.00	0.00	75,000.00	
17022001	22021011	Recruitment and Appointment (Service Wide)	5,000,000.00	0.00	5,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17022001	22021026	Allowance for Casual workers	200,000.00	0.00	200,000.00	
17022001	22021028	Board Allowance	1,000,000.00	0.00	1,000,000.00	
17022001	22021058	Overseas Medical Treatment	2,000,000.00	0.00	2,000,000.00	
17022001	22021077	Refund General	500,000.00	0.00	500,000.00	
17022001	22021079	Furniture Allowance	30,000,000.00	0.00	30,000,000.00	
17022001	22021110	Committee Works General	500,000.00	0.00	500,000.00	
17022001	22021124	7.5% Contributory Pension Scheme	5,000,000.00	0.00	5,000,000.00	
17022001	22021196	Exam fees/JAMB Forms	750,000.00	0.00	750,000.00	
17022001	22021237	NYSC Corp Members Expenses	50,000.00	0.00	50,000.00	
17022001	22021287	Hotel Accomodations	2,500,000.00	0.00	2,500,000.00	
17022001	22021288	Freight	200,000.00	0.00	200,000.00	
17022001	22021289	Custom Duty	300,000.00	0.00	300,000.00	
17022001	22021290	Committee Expenses	1,000,000.00	0.00	1,000,000.00	
17022001	22021291	Subsidy to Affiliate Bodies	150,000.00	0.00	150,000.00	
17022001	22021292	Gifts and Donations by the School	50,000.00	0.00	50,000.00	
17022001	22021293	Ceremonies and Functions	150,000.00	0.00	150,000.00	
17022001	22021294	Hospitality	500,000.00	0.00	500,000.00	
17022001	22021295	University Representations	150,000.00	0.00	150,000.00	
17022001	22021296	Upkeep of Vice Chancellor's Lodge	500,000.00	0.00	500,000.00	
17022001	22021297	Upkeep of University Guest House	500,000.00	0.00	500,000.00	
17022001	22021298	Special Teaching Materials	500,000.00	0.00	500,000.00	
17022001	22021299	Workmen's Compensation	200,000.00	0.00	200,000.00	
17022001	22021300	Subscriptions to National and International Associations	1,000,000.00	0.00	1,000,000.00	
17022001	22021301	Seminars and Workshops	500,000.00	0.00	500,000.00	
17022001	22021302	Public Relations	500,000.00	0.00	500,000.00	
17022001	22021303	Computer Software Expenses	25,000.00	0.00	25,000.00	
17022001	22021304	Computer Parts and Accessories	20,000.00	0.00	20,000.00	
17022001	22021305	Accreditation Expenses	500,000.00	0.00	500,000.00	
17022001	22021306	Computerisation of Bursary	50,000.00	0.00	50,000.00	
17022001	22021307	General Research	150,000.00	0.00	150,000.00	
17022001	22021308	General Expenses SBRS Kumo	200,000.00	0.00	200,000.00	
17022001	22021309	Tutorial Assitance	50,000.00	0.00	50,000.00	
17022001	22021310	Scholarships	1,000,000.00	0.00	1,000,000.00	
17022001	22021311	Academic Gowns	15,000,000.00	0.00	15,000,000.00	
17022001	22021312	Publication Support	25,000.00	0.00	25,000.00	
17022001	22021313	Secondment Fee	25,000.00	0.00	25,000.00	
17022001	22021314	External Examiner's Fees and Expenses	150,000.00	0.00	150,000.00	
17022001	22021316	Consumables/Cleaning Materials	500,000.00	0.00	500,000.00	
17022001	22021317	Fuel and Lubricants (Allowance)	3,000,000.00	0.00	3,000,000.00	
17022001	22021318	Students Field Trips	30,000.00	0.00	30,000.00	
17022001	22021319	Students Union	250,000.00	0.00	250,000.00	
17022001	22021320	Graduation Ceremony Expenses	500,000.00	0.00	500,000.00	
17022001	22021321	SIWES	100,000.00	0.00	100,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17022001	22021322	IJMBE/JAMB Expenses	1,000,000.00	0.00	1,000,000.00	
17022001	22021323	Other Miscellaneous Expenses	250,000.00	0.00	250,000.00	
17022001	22021324	Council Member's Expenses	2,500,000.00	0.00	2,500,000.00	
17022001	22021325	Council Member's Hotel Expenses	2,500,000.00	0.00	2,500,000.00	
17022001	22021326	Council Member's Transport and Travelling	2,500,000.00	0.00	2,500,000.00	
17022001	22021327	Council Member's Committee Expenses	2,500,000.00	0.00	2,500,000.00	
17022001	22021328	Council Member's Honoraria	2,500,000.00	0.00	2,500,000.00	
17022001	22021329	Council Other Expenses	2,500,000.00	0.00	2,500,000.00	
17022001	22021355	Library Books	5,000,000.00	0.00	5,000,000.00	
17022001	22030129	Chemicals and Reagents	2,500,000.00	0.00	2,500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	195,390,000.00	0.00	195,390,000.00	
		Gombe State University of Science and Technology Kumo Total:	336,415,000.00	0.00	336,415,000.00	
17056001		Scholarship Board				
		PERSONNEL				
17056001	21010101	Basic Salary	9,000,000.00	7,973,199.71	1,026,800.29	88.59
17056001	21020101	Housing/Rent Allowance	1,500,000.00	1,100,263.10	399,736.90	73.35
17056001	21020102	Transport Allowance	850,000.00	742,167.08	107,832.92	87.31
17056001	21020103	Meal Subsidy	650,000.00	522,652.13	127,347.87	80.41
17056001	21020104	Utility Allowance	654,000.00	522,652.13	131,347.87	79.92
17056001	21020105	Entertainment Allowance	5,000.00	3,494.40	1,505.60	69.89
17056001	21020106	Leave Allowance	900,000.00	992,461.01	(92,461.01)	110.27
17056001	21020108	Shift Allowance	120,000.00	118,275.25	1,724.75	98.56
		<i>PERSONNEL TOTAL:</i>	13,679,000.00	11,975,164.81	1,703,835.19	87.54
		OVERHEAD COST				
17056001	22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00	
17056001	22020209	Utilitie Services	100,000.00	0.00	100,000.00	
17056001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	
17056001	22020314	Office Expenses	500,000.00	0.00	500,000.00	
17056001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	0.00	1,000,000.00	
17056001	22020402	Maintenance of Office Funiture	2,000,000.00	0.00	2,000,000.00	
17056001	22020404	Maintenance of Office/ IT Equipments	3,000,000.00	3,000,000.00	0.00	100.00
17056001	22020501	Local Training	500,000.00	0.00	500,000.00	
17056001	22021001	Entertainment & Hospitality	500,000.00	0.00	500,000.00	
17056001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
17056001	22021202	I.D Cards For Scholarship	10,000.00	0.00	10,000.00	
17056001	22021269	Board Members Sitting Allowance	23,000,000.00	17,911,615.00	5,088,385.00	77.88
17056001	22040109	Grant to Communities/NGO's/Unions	100,000.00	0.00	100,000.00	
		<i>OVERHEAD COST TOTAL:</i>	32,710,000.00	20,911,615.00	11,798,385.00	63.93
		Scholarship Board Total:	46,389,000.00	32,886,779.81	13,502,220.19	70.89
17066001		Ministry of Higher Education				
		PERSONNEL				

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17066001	21010101	Basic Salary	7,800,000.00	4,761,102.75	3,038,897.25	61.04
17066001	21020101	Housing/Rent Allowance	1,500,000.00	698,338.35	801,661.65	46.56
17066001	21020102	Transport Allowance	550,000.00	387,286.84	162,713.16	70.42
17066001	21020103	Meal Subsidy	480,000.00	279,604.95	200,395.05	58.25
17066001	21020104	Utility Allowance	850,000.00	279,604.95	570,395.05	32.89
17066001	21020105	Entertainment Allowance	250,000.00	9,784.32	240,215.68	3.91
17066001	21020106	Leave Allowance	800,000.00	476,110.36	323,889.64	59.51
17066001	21020107	Domestic Staff Allowance	500,000.00	0.00	500,000.00	
17066001	21020108	Shift Allowance	150,000.00	99,960.12	50,039.88	66.64
17066001	21020110	Medical Allowance	20,000.00	0.00	20,000.00	
17066001	21020111	Hazard Allowance	120,000.00	48,421.04	71,578.96	40.35
17066001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	921,586.24	578,413.76	61.44
17066001	21020119	Personal Assistant	150,000.00	0.00	150,000.00	
17066001	21020123	Newspaper Allowance	100,000.00	0.00	100,000.00	
17066001	21020124	Vehicle Maintenance Allowance	500,000.00	0.00	500,000.00	
17066001	21020125	Contract Addition	40,000.00	17,889.28	22,110.72	44.72
17066001	21020126	Inducement Allowance	320,000.00	145,263.00	174,737.00	45.39
17066001	21020133	Examination Allowance	100,000.00	48,421.04	51,578.96	48.42
17066001	21020135	Learned Society - Teachers Allowance	50,000.00	24,210.46	25,789.54	48.42
		<i>PERSONNEL TOTAL:</i>	15,780,000.00	8,197,583.70	7,582,416.30	51.95
		OVERHEAD COST				
17066001	22020102	Local Travel and Transport - Others	3,000,000.00	370,000.00	2,630,000.00	12.33
17066001	22020203	Internet Access Charges	100,000.00	100,000.00	0.00	100.00
17066001	22020301	Office Stationaries/Computer Consumables	2,500,000.00	908,000.00	1,592,000.00	36.32
17066001	22020314	Office Expenses	1,500,000.00	1,181,582.22	318,417.78	78.77
17066001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	649,000.00	1,351,000.00	32.45
17066001	22020402	Maintenance of Office Furniture	1,500,000.00	921,000.00	579,000.00	61.40
17066001	22020403	Maintenance of Institutional Building	2,000,000.00	148,000.00	1,852,000.00	7.40
17066001	22020501	Local Training	1,500,000.00	200,000.00	1,300,000.00	13.33
17066001	22020602	Consultancy Services	1,500,000.00	100,000.00	1,400,000.00	6.67
17066001	22020610	Guidance and counselling	500,000.00	0.00	500,000.00	
17066001	22020709	Planning and Research	2,000,000.00	0.00	2,000,000.00	
17066001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
17066001	22021023	National council	2,000,000.00	205,000.00	1,795,000.00	10.25
17066001	22021060	HIV/AIDS Control Programme	100,000.00	0.00	100,000.00	
17066001	22021196	Exam fees/JAMB Forms	10,000,000.00	0.00	10,000,000.00	
17066001	22021197	Higher Institutions Liaison Services	5,000,000.00	0.00	5,000,000.00	
17066001	22021198	Open university programme	500,000.00	0.00	500,000.00	
17066001	22021200	National /Student Convention	5,000,000.00	5,000,000.00	0.00	100.00
17066001	22021201	Remedial Programme	5,000,000.00	0.00	5,000,000.00	
17066001	22021214	Science Research & Development	2,000,000.00	0.00	2,000,000.00	
17066001	22030117	Running Cost for New Institutions	20,000,000.00	19,902,800.00	97,200.00	99.51
17066001	22030118	Monitoring of Private Tertiary Institution	2,000,000.00	410,000.00	1,590,000.00	20.50

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
17066001	22040109	Grant to Communities/NGO's/Unions	5,000,000.00	160,000.00	4,840,000.00	3.20
		<i>OVERHEAD COST TOTAL:</i>	80,700,000.00	35,255,382.22	45,444,617.78	43.69
		Ministry of Higher Education Total:	96,480,000.00	43,452,965.92	53,027,034.08	45.04
21001001		Ministry of Health				
		PERSONNEL				
21001001	21010101	Basic Salary	3,709,000,000.00	3,694,441,257.74	14,558,742.26	99.61
21001001	21020101	Housing/Rent Allowance	51,000,000.00	51,412,389.16	(412,389.16)	100.81
21001001	21020102	Transport Allowance	23,000,000.00	23,775,361.23	(775,361.23)	103.37
21001001	21020103	Meal Subsidy	19,000,000.00	19,244,859.48	(244,859.48)	101.29
21001001	21020104	Utility Allowance	20,000,000.00	19,208,780.62	791,219.38	96.04
21001001	21020105	Entertainment Allowance	500,000.00	0.00	500,000.00	
21001001	21020106	Leave Allowance	21,000,000.00	22,248,382.42	(1,248,382.42)	105.94
21001001	21020108	Shift Allowance	255,000,000.00	260,385,902.97	(5,385,902.97)	102.11
21001001	21020109	Call Duties Allowance	35,000,000.00	34,083,240.00	916,760.00	97.38
21001001	21020111	Hazard Allowance	210,000,000.00	197,790,485.71	12,209,514.29	94.19
21001001	21020112	Rural Posting Allowance	50,000,000.00	50,912,578.11	(912,578.11)	101.83
21001001	21020113	Teaching Allowance	3,500,000.00	1,825,138.30	1,674,861.70	52.15
21001001	21020119	Personal Assistant	15,000,000.00	10,190,000.00	4,810,000.00	
21001001	21020123	Newspaper Allowance	100,000.00	100,000.00	0.00	
21001001	21020124	Vehicle Maintenance Allowance	400,000.00	288,000.00	112,000.00	
21001001	21020125	Contract Addition	284,000.00	312,990.52	(28,990.52)	110.21
21001001	21020126	Inducement Allowance	1,000,000.00	100,916.88	899,083.12	10.09
21001001	21020129	Legislative Allowance	2,500,000.00	2,342,208.89	157,791.11	93.69
21001001	21020131	Call Duty - Pharmacist/Lab Scientist	100,000,000.00	107,708,120.00	(7,708,120.00)	107.71
21001001	21020132	Call Duty - Doctors	205,000,000.00	199,063,960.00	5,936,040.00	97.10
21001001	21020136	Fixed Allowance	18,000.00	7,980.00	10,020.00	44.33
21001001	21020141	Special Education Allowance	600,000.00	496,059.54	103,940.46	82.68
21001001	21020143	Adjustment Allowance	4,000,000.00	3,646,791.03	353,208.97	91.17
21001001	21020144	Scarce Skill Allowance	12,000,000.00	2,100,000.00	9,900,000.00	17.50
21001001	21020159	Inducement/Stress Allowance	1,000,000.00	9,792.95	990,207.05	0.98
		<i>PERSONNEL TOTAL:</i>	4,738,902,000.00	4,701,695,195.55	37,206,804.45	99.21
		OVERHEAD COST				
21001001	22020101	Local Travel and Transport - Training	1,500,000.00	265,520.00	1,234,480.00	17.70
21001001	22020102	Local Travel and Transport - Others	1,500,000.00	342,480.00	1,157,520.00	22.83
21001001	22020203	Internet Access Charges	1,000,000.00	0.00	1,000,000.00	
21001001	22020213	Hospitals Running Cost	50,000,000.00	29,852,338.80	20,147,661.20	59.70
21001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	783,500.00	716,500.00	52.23
21001001	22020305	Printing of Non security Documents	1,000,000.00	558,400.00	441,600.00	55.84
21001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	1,210,100.00	(210,100.00)	121.01
21001001	22020402	Maintenance of Office Furniture	250,000.00	60,280.00	189,720.00	24.11
21001001	22020405	Maintenance of Plants and Generators	500,000.00	45,700.00	454,300.00	9.14
21001001	22020435	Maintenance of Specialist Hospital Gombe	3,000,000.00	0.00	3,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21001001	22020436	Maintenance of Women And Children Hospital Gombe	2,000,000.00	0.00	2,000,000.00	
21001001	22020437	Maintenance of General and Cottage Hospital	20,000,000.00	0.00	20,000,000.00	
21001001	22020438	Maintenance of Hospital Equipments	2,000,000.00	0.00	2,000,000.00	
21001001	22020501	Local Training	2,500,000.00	0.00	2,500,000.00	
21001001	22020503	Residency Training	15,000,000.00	0.00	15,000,000.00	
21001001	22020627	Environmental Health Services	1,000,000.00	200,329.00	799,671.00	20.03
21001001	22020632	Pharmaceutical Services	2,000,000.00	0.00	2,000,000.00	
21001001	22020649	Refund of Medical Expenses	35,000,000.00	33,465,994.03	1,534,005.97	95.62
21001001	22020650	Midwifery and Nursing Scheme	2,000,000.00	0.00	2,000,000.00	
21001001	22020651	Family Planning	10,000,000.00	0.00	10,000,000.00	
21001001	22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	
21001001	22020908	Emirs & Cheifs Medical Treatment	20,000,000.00	0.00	20,000,000.00	
21001001	22021001	Entertainment & Hospitality	6,000,000.00	7,689,035.00	(1,689,035.00)	128.15
21001001	22021003	Publicity & Advertisements/Awareness	500,000.00	0.00	500,000.00	
21001001	22021006	Postage & Courier Services	50,000.00	0.00	50,000.00	
21001001	22021009	Special Education	50,000.00	0.00	50,000.00	
21001001	22021055	Disease Control	7,000,000.00	5,000,000.00	2,000,000.00	71.43
21001001	22021056	Nutrition Unit Activities	5,000,000.00	0.00	5,000,000.00	
21001001	22021057	Maternal and child Health Care	15,000,000.00	0.00	15,000,000.00	
21001001	22021058	Overseas Medical Treatment	50,000,000.00	46,052,554.10	3,947,445.90	92.11
21001001	22021059	Health Management Information System	10,000,000.00	0.00	10,000,000.00	
21001001	22021061	Emergency Situation Service	25,000,000.00	19,610,000.00	5,390,000.00	78.44
21001001	22021062	Private Hospital Regulation Authority	500,000.00	0.00	500,000.00	
21001001	22021063	School Health Services	500,000.00	0.00	500,000.00	
21001001	22021067	National Health Insurance Scheme	1,000,000.00	33,370.00	966,630.00	3.34
21001001	22021068	Free Health Care & PCP	12,000.00	0.00	12,000.00	
21001001	22021237	NYSC Corp Members Expenses	18,000,000.00	4,521,094.97	13,478,905.03	25.12
21001001	22021343	Logistic Management Coordination Unit	15,000,000.00	0.00	15,000,000.00	
21001001	22021352	Transitional Research Grant	500,000.00	1,695.68	498,304.32	0.34
		<i>OVERHEAD COST TOTAL:</i>	327,362,000.00	149,692,391.58	177,669,608.42	45.73
		Ministry of Health Total:	5,066,264,000.00	4,851,387,587.13	214,876,412.87	95.76
21003001		Primary Health Care Development Agency				
		PERSONNEL				
21003001	21010101	Basic Salary	7,000,000.00	3,173,254.08	3,826,745.92	45.33
21003001	21020101	Housing/Rent Allowance	2,000,000.00	412,522.70	1,587,477.30	20.63
21003001	21020102	Transport Allowance	2,000,000.00	361,214.40	1,638,785.60	18.06
21003001	21020103	Meal Subsidy	1,000,000.00	296,083.20	703,916.80	29.61
21003001	21020104	Utility Allowance	1,000,000.00	296,083.20	703,916.80	29.61
21003001	21020106	Leave Allowance	500,000.00	317,325.82	182,674.18	63.47
21003001	21020108	Shift Allowance	500,000.00	31,788.20	468,211.80	6.36
21003001	21020109	Call Duties Allowance	500,000.00	0.00	500,000.00	
21003001	21020201	NHIS Contribution	5,000,000.00	0.00	5,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
		<i>PERSONNEL TOTAL:</i>	19,500,000.00	4,888,271.60	14,611,728.40	25.07
		OVERHEAD COST				
21003001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	
21003001	22020209	Utilitie Services	5,000,000.00	1,050,000.00	3,950,000.00	21.00
21003001	22020301	Office Stationaries/Computer Consumables	5,000,000.00	115,000.00	4,885,000.00	2.30
21003001	22020314	Office Expenses	1,000,000.00	562,000.00	438,000.00	56.20
21003001	22020401	Maintenance of Motor Vehicles/Transport Equipment	5,000,000.00	1,608,000.00	3,392,000.00	32.16
21003001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	105,000.00	895,000.00	10.50
21003001	22020406	Other Maintenance Services	1,000,000.00	30,000.00	970,000.00	3.00
21003001	22020501	Local Training	3,000,000.00	0.00	3,000,000.00	
21003001	22020602	Consultancy Services	1,500,000.00	0.00	1,500,000.00	
21003001	22020620	Supplemental and Routine Immunization Services	5,000,000.00	0.00	5,000,000.00	
21003001	22020621	Integrated Management of Childhood Illnesses (IMCI) and Reproductive Health Services	2,000,000.00	0.00	2,000,000.00	
21003001	22020622	Primary Health Centres Running Costs	6,000,000.00	0.00	6,000,000.00	
21003001	22020623	Essential PHC Consumables (State Wide)	500,000.00	0.00	500,000.00	
21003001	22020626	Health Education and Health Promotion Services	500,000.00	0.00	500,000.00	
21003001	22020627	Environmental Health Services	1,000,000.00	0.00	1,000,000.00	
21003001	22020628	Free MCH Services (Primary Health Care)	1,000,000.00	0.00	1,000,000.00	
21003001	22020629	Piloting of Community Based Health Insurance Scheme	5,000,000.00	0.00	5,000,000.00	
21003001	22020630	National/State PHC Policies	500,000.00	0.00	500,000.00	
21003001	22020631	Conduct of Bi-Annual maternal, neo-natal, Child Health weeks	1,000,000.00	0.00	1,000,000.00	
21003001	22020650	Midwifery and Nursing Scheme	5,000,000.00	0.00	5,000,000.00	
21003001	22020672	Minimum Service Package[MSA]	0.00		0.00	
21003001	22020709	Planning and Research	1,500,000.00	0.00	1,500,000.00	
21003001	22021028	Board Allowance	25,000,000.00	17,644,810.00	7,355,190.00	70.58
21003001	22021055	Disease Control	1,000,000.00	0.00	1,000,000.00	
21003001	22021056	Nutrition Unit Activities	0.00		0.00	
21003001	22021059	Health Management Information System	1,000,000.00	0.00	1,000,000.00	
21003001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
21003001	22021065	TBL Control General Health Expenses	12,000,000.00	9,990,000.00	2,010,000.00	83.25
21003001	22021093	Project/Programme Monitoring and Evaluation	500,000.00	0.00	500,000.00	
21003001	22021336	Epidemic Response Service	500,000.00	0.00	500,000.00	
21003001	22021344	Village Health Workers (VHW)	10,000,000.00	0.00	10,000,000.00	
21003001	22021364	Essential Commodities for Family Planning	0.00		0.00	
21003001	22040109	Grant to Communities/NGO's/Unions	500,000.00	0.00	500,000.00	
		<i>OVERHEAD COST TOTAL:</i>	104,000,000.00	31,104,810.00	72,895,190.00	29.91
Primary Health Care Development Agency	Total:		123,500,000.00	35,993,081.60	87,506,918.40	29.14
21011001	College of Nursing					
		PERSONNEL				

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21011001	21010114	Consolidated Salaries	90,000,000.00	97,786,356.38	(7,786,356.38)	108.65
		<i>PERSONNEL TOTAL:</i>	90,000,000.00	97,786,356.38	(7,786,356.38)	108.65
		OVERHEAD COST				
21011001	22020101	Local Travel and Transport - Training	2,000,000.00	230,000.00	1,770,000.00	11.50
21011001	22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00	
21011001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	0.00	1,500,000.00	
21011001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00	
21011001	22020309	Uniform and Other Clothing (Service Wide)	1,500,000.00	0.00	1,500,000.00	
21011001	22020310	Teaching Aids/Catering Materials Supplies	1,500,000.00	0.00	1,500,000.00	
21011001	22020314	Office Expenses	2,000,000.00	863,600.00	1,136,400.00	43.18
21011001	22020316	School Library	1,000,000.00	0.00	1,000,000.00	
21011001	22020327	Instructional Materials for Schools	0.00	0.00	0.00	
21011001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00	
21011001	22020402	Maintenance of Office Furniture	350,000.00	0.00	350,000.00	
21011001	22020403	Maintenance of Institutional Building	500,000.00	0.00	500,000.00	
21011001	22020405	Maintenance of Plants and Generators	1,000,000.00	4,755.71	995,244.29	0.48
21011001	22020414	Maintenance of Computers/Internet expansion	250,000.00	0.00	250,000.00	
21011001	22020446	Maintenance of Website	2,000,000.00	0.00	2,000,000.00	
21011001	22020510	Senior Staff Training and Development	1,000,000.00	0.00	1,000,000.00	
21011001	22020511	Junior Staff Training and Development	1,000,000.00	0.00	1,000,000.00	
21011001	22020614	Internal and External Examination	2,000,000.00	487,200.00	1,512,800.00	24.36
21011001	22021001	Entertainment & Hospitality	2,000,000.00	900,000.00	1,100,000.00	45.00
21011001	22021006	Postage & Courier Services	500,000.00	0.00	500,000.00	
21011001	22021028	Board Allowance	30,000,000.00	29,907,768.00	92,232.00	99.69
21011001	22021196	Exam fees/JAMB Forms	3,750,000.00	0.00	3,750,000.00	
21011001	22021237	NYSC Corp Members Expenses	1,600,000.00	0.00	1,600,000.00	
21011001	22021305	Accreditation Expenses	1,000,000.00	700,000.00	300,000.00	70.00
21011001	22021314	External Examiner's Fees and Expenses	5,000,000.00	2,974,000.00	2,026,000.00	59.48
21011001	22021348	Aptitude Test	5,000,000.00	1,000,000.00	4,000,000.00	20.00
		<i>OVERHEAD COST TOTAL:</i>	69,450,000.00	37,067,323.71	32,382,676.29	53.37
		College of Nursing Total:	159,450,000.00	134,853,680.09	24,596,319.91	84.57
21015001		Gombe State Traditional Medicine Board				
		PERSONNEL				
21015001	21010101	Basic Salary	1,200,000.00	413,938.76	786,061.24	34.49
21015001	21020101	Housing/Rent Allowance	100,000.00	53,812.04	46,187.96	53.81
21015001	21020102	Transport Allowance	100,000.00	43,336.56	56,663.44	43.34
21015001	21020103	Meal Subsidy	100,000.00	31,709.16	68,290.84	31.71
21015001	21020104	Utility Allowance	200,000.00	31,709.16	168,290.84	15.85
21015001	21020105	Entertainment Allowance	50,000.00	0.00	50,000.00	
21015001	21020106	Leave Allowance	100,000.00	41,393.84	58,606.16	41.39
21015001	21020108	Shift Allowance	0.00	0.00	0.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21015001	21020123	Newspaper Allowance	50,000.00	0.00	50,000.00	
21015001	21020124	Vehicle Maintenance Allowance	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	1,900,000.00	615,899.52	1,284,100.48	32.42
		OVERHEAD COST				
21015001	22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00	
21015001	22020102	Local Travel and Transport - Others	150,000.00	104,000.00	46,000.00	69.33
21015001	22020209	Utilitie Services	50,000.00	0.00	50,000.00	
21015001	22020301	Office Stationaries/Computer Consumables	50,000.00	0.00	50,000.00	
21015001	22020302	Books/Materials	50,000.00	0.00	50,000.00	
21015001	22020305	Printing of Non security Documents	100,000.00	0.00	100,000.00	
21015001	22020314	Office Expenses	500,000.00	453,500.00	46,500.00	90.70
21015001	22020401	Maintenance of Motor Vehicles/Transport Equipment	200,000.00	82,500.00	117,500.00	41.25
21015001	22020402	Maintenance of Office Funiture	250,000.00	0.00	250,000.00	
21015001	22020404	Maintenance of Office/ IT Equipments	200,000.00	0.00	200,000.00	
21015001	22020501	Local Training	250,000.00	245,500.00	4,500.00	98.20
21015001	22020709	Planning and Research	150,000.00	0.00	150,000.00	
21015001	22021001	Entertainment & Hospitality	300,000.00	264,500.00	35,500.00	88.17
21015001	22021003	Publicity & Advertisements/Awareness	200,000.00	200,000.00	0.00	100.00
21015001	22021028	Board Allowance	15,000,000.00	9,819,132.00	5,180,868.00	65.46
21015001	22021059	Health Management Information System	200,000.00	100,000.00	100,000.00	50.00
21015001	22021301	Seminars and Workshops	150,000.00	150,000.00	0.00	100.00
		<i>OVERHEAD COST TOTAL:</i>	18,000,000.00	11,419,132.00	6,580,868.00	63.44
		Gombe State Traditional Medicine Board Total:	19,900,000.00	12,035,031.52	7,864,968.48	60.48
		21016001 College of Health Technology				
		PERSONNEL				
21016001	21010114	Consolidated Salaries	201,600,000.00	201,587,890.69	12,109.31	99.99
21016001	21020158	Visiting Lecturers Allowance	2,900,000.00	2,830,000.00	70,000.00	97.59
		<i>PERSONNEL TOTAL:</i>	204,500,000.00	204,417,890.69	82,109.31	99.96
		OVERHEAD COST				
21016001	22020101	Local Travel and Transport - Training	4,000,000.00	3,638,000.00	362,000.00	90.95
21016001	22020201	Electricity Charges	2,000,000.00	304,900.00	1,695,100.00	15.25
21016001	22020202	Telephone Charges	150,000.00	2,000.00	148,000.00	1.33
21016001	22020203	Internet Access Charges	900,000.00	47,500.00	852,500.00	5.28
21016001	22020205	Water Rates	500,000.00	8,000.00	492,000.00	1.60
21016001	22020209	Utilitie Services	1,000,000.00	85,000.00	915,000.00	8.50
21016001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	700,000.00	800,000.00	46.67
21016001	22020304	Magazines & Periodicals	1,000,000.00	356,000.00	644,000.00	35.60
21016001	22020306	Printing of Security Documents	3,000,000.00	2,058,800.00	941,200.00	68.63
21016001	22020307	Drugs & Medical Supplies	500,000.00	0.00	500,000.00	
21016001	22020309	Uniform and Other Clothing (Service Wide)	3,000,000.00	2,005,600.00	994,400.00	66.85
21016001	22020314	Office Expenses	5,500,000.00	3,699,000.00	1,801,000.00	67.25

GOMBE STATE 2018 BUDGET PERFORMANCE
2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21016001	22020316	School Library	500,000.00	43,000.00	457,000.00	8.60
21016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	2,941,100.00	58,900.00	98.04
21016001	22020402	Maintenance of Office Furniture	1,300,000.00	1,241,150.00	58,850.00	95.47
21016001	22020403	Maintenance of Institutional Building	1,700,000.00	1,689,260.00	10,740.00	99.37
21016001	22020405	Maintenance of Plants and Generators	1,500,000.00	528,600.00	971,400.00	35.24
21016001	22020406	Other Maintenance Services	15,000,000.00	14,071,250.00	928,750.00	93.81
21016001	22020414	Maintenance of Computers/Internet expansion	2,000,000.00	286,000.00	1,714,000.00	14.30
21016001	22020431	Maintenance of Laboratories	1,000,000.00	407,200.00	592,800.00	40.72
21016001	22020433	Guest House/Residential Upkeep	2,500,000.00	111,780.00	2,388,220.00	4.47
21016001	22020448	Student Hostels Maintenance	2,000,000.00	483,750.00	1,516,250.00	24.19
21016001	22020450	Maintenance of Equipments	500,000.00	90,000.00	410,000.00	18.00
21016001	22020451	Maintenance of Electricity	2,000,000.00	39,000.00	1,961,000.00	1.95
21016001	22020452	Maintenance of Residential Building	500,000.00	0.00	500,000.00	
21016001	22020501	Local Training	2,000,000.00	194,000.00	1,806,000.00	9.70
21016001	22020508	Local Conference	2,000,000.00	200,000.00	1,800,000.00	10.00
21016001	22020510	Senior Staff Training and Development	3,000,000.00	90,000.00	2,910,000.00	3.00
21016001	22020511	Junior Staff Training and Development	500,000.00	0.00	500,000.00	
21016001	22020601	Security Services	0.00	0.00	0.00	
21016001	22020603	Residential Rent	2,100,000.00	2,100,000.00	0.00	100.00
21016001	22020605	Cleaning & Fumigating Services	2,000,000.00	412,000.00	1,588,000.00	20.60
21016001	22020609	Sports, Games and Clinic	3,000,000.00	178,100.00	2,821,900.00	5.94
21016001	22020614	Internal and External Examination	22,104,000.00	22,103,924.88	75.12	100.00
21016001	22020615	Students Community Expenses	500,000.00	173,900.00	326,100.00	34.78
21016001	22020637	Audit Fees and Expenses	200,000.00	100,000.00	100,000.00	50.00
21016001	22020703	Legal Services	1,000,000.00	30,000.00	970,000.00	3.00
21016001	22020709	Planning and Research	896,000.00	100,000.00	796,000.00	11.16
21016001	22020727	Indexing and Verification Expenses	4,500,000.00	3,532,650.00	967,350.00	
21016001	22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,685,000.00	1,315,000.00	56.17
21016001	22020803	Plant/Generator fuel Cost	4,000,000.00	1,398,450.00	2,601,550.00	34.96
21016001	22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	
21016001	22021001	Entertainment & Hospitality	5,000,000.00	4,961,650.00	38,350.00	99.23
21016001	22021002	Honourarium & sitting Allowance	3,850,000.00	3,850,400.00	(400.00)	100.01
21016001	22021003	Publicity & Advertisements/Awareness	2,000,000.00	93,000.00	1,907,000.00	4.65
21016001	22021004	Medical Expenses	2,000,000.00	7,500.00	1,992,500.00	0.38
21016001	22021006	Postage & Courier Services	500,000.00	75,650.00	424,350.00	15.13
21016001	22021028	Board Allowance	5,000,000.00	18,000.00	4,982,000.00	0.36
21016001	22021056	Nutrition Unit Activities	1,500,000.00	0.00	1,500,000.00	
21016001	22021110	Committee Works General	3,000,000.00	1,019,950.00	1,980,050.00	34.00
21016001	22021237	NYSC Corp Members Expenses	500,000.00	0.00	500,000.00	
21016001	22021298	Special Teaching Materials	1,000,000.00	3,000.00	997,000.00	0.30
21016001	22021300	Subscriptions to National and International Associations	1,000,000.00	0.00	1,000,000.00	
21016001	22021301	Seminars and Workshops	1,000,000.00	816,000.00	184,000.00	81.60

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
21016001	22021302	Public Relations	700,000.00	197,000.00	503,000.00	28.14
21016001	22021303	Computer Software Expenses	3,000,000.00	19,000.00	2,981,000.00	0.63
21016001	22021304	Computer Parts and Accessories	1,500,000.00	1,234,000.00	266,000.00	82.27
21016001	22021306	Computerisation of Bursary	300,000.00	43,300.00	256,700.00	14.43
21016001	22021311	Academic Gowns	2,000,000.00	60,000.00	1,940,000.00	3.00
21016001	22021314	External Examiner's Fees and Expenses	3,000,000.00	133,500.00	2,866,500.00	4.45
21016001	22021315	Examination Printing and Stationaries	500,000.00	339,200.00	160,800.00	67.84
21016001	22021316	Consumables/Cleaning Materials	2,000,000.00	300,000.00	1,700,000.00	15.00
21016001	22021318	Students Field Trips	400,000.00	0.00	400,000.00	
21016001	22021319	Students Union	500,000.00	136,800.00	363,200.00	27.36
21016001	22021320	Graduation Ceremony Expenses	5,000,000.00	2,120,000.00	2,880,000.00	42.40
21016001	22021321	SIWES	2,000,000.00	413,000.00	1,587,000.00	20.65
21016001	22021322	IJMBE/JAMB Expenses	3,000,000.00	290,000.00	2,710,000.00	9.67
21016001	22021324	Council Member's Expenses	2,000,000.00	1,290,000.00	710,000.00	64.50
21016001	22021325	Council Member's Hotel Expenses	1,000,000.00	124,000.00	876,000.00	12.40
21016001	22021326	Council Member's Transport and Travelling	3,000,000.00	690,000.00	2,310,000.00	23.00
21016001	22021327	Council Member's Committee Expenses	3,000,000.00	591,000.00	2,409,000.00	19.70
21016001	22021328	Council Member's Honoraria	2,000,000.00	0.00	2,000,000.00	
21016001	22021329	Council Other Expenses	2,000,000.00	310,000.00	1,690,000.00	15.50
21016001	22021330	Council Sitting Expenses	26,600,000.00	26,539,303.00	60,697.00	99.77
21016001	22021346	Matriculation Expenses	0.00	0.00	0.00	
21016001	22021363	WAEC/NECO Expenses	0.00	0.00	0.00	
21016001	22021365	College Health Promotion Week	0.00	0.00	0.00	
21016001	22021366	New Student Orientation	0.00	0.00	0.00	
<i>OVERHEAD COST TOTAL:</i>			197,200,000.00	112,810,167.88	84,389,832.12	57.21
College of Health Technology Total:			401,700,000.00	317,228,058.57	84,471,941.43	78.97
35001001 Ministry of Environment and Forest Resources						
PERSONNEL						
35001001	21010101	Basic Salary	100,000,000.00	106,705,170.68	(6,705,170.68)	106.71
35001001	21020101	Housing/Rent Allowance	5,700,000.00	5,211,524.54	488,475.46	91.43
35001001	21020102	Transport Allowance	4,100,000.00	3,605,151.13	494,848.87	87.93
35001001	21020103	Meal Subsidy	3,000,000.00	2,738,029.47	261,970.53	91.27
35001001	21020104	Utility Allowance	3,000,000.00	2,738,029.47	261,970.53	91.27
35001001	21020105	Entertainment Allowance	50,000.00	10,366.72	39,633.28	20.73
35001001	21020106	Leave Allowance	4,500,000.00	3,713,022.32	786,977.68	82.51
35001001	21020107	Domestic Staff Allowance	1,200,000.00	731,172.44	468,827.56	60.93
35001001	21020108	Shift Allowance	8,200,000.00	7,662,947.02	537,052.98	93.45
35001001	21020111	Hazard Allowance	5,800,000.00	4,910,000.00	890,000.00	84.66
35001001	21020126	Inducement Allowance	10,000.00	0.00	10,000.00	
35001001	21020137	Audit Inducement Allowance	500,000.00	2,990.00	497,010.00	
<i>PERSONNEL TOTAL:</i>			136,060,000.00	138,028,403.79	(1,968,403.79)	101.45
OVERHEAD COST						
35001001	22020101	Local Travel and Transport - Training	600,000.00	106,500.00	493,500.00	17.75

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
35001001	22020102	Local Travel and Transport - Others	5,000,000.00	4,399,100.00	600,900.00	87.98
35001001	22020204	Satellite Broadcasting Access Charges	100,000.00	0.00	100,000.00	
35001001	22020209	Utilitie Services	100,000.00	0.00	100,000.00	
35001001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	187,600.00	812,400.00	18.76
35001001	22020305	Printing of Non security Documents	500,000.00	197,000.00	303,000.00	39.40
35001001	22020308	Instructment of drawing	300,000.00	0.00	300,000.00	
35001001	22020314	Office Expenses	3,500,000.00	2,517,500.00	982,500.00	71.93
35001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,000,000.00	473,200.00	526,800.00	47.32
35001001	22020404	Maintenance of Office/ IT Equipments	500,000.00	109,200.00	390,800.00	21.84
35001001	22020405	Maintenance of Plants and Generators	1,100,000.00	95,605.67	1,004,394.33	8.69
35001001	22020425	Maintenance of forestry Nurseries	1,300,000.00	49,000.00	1,251,000.00	3.77
35001001	22020501	Local Training	200,000.00	0.00	200,000.00	
35001001	22020602	Consultancy Services	400,000.00	0.00	400,000.00	
35001001	22021001	Entertainment & Hospitality	6,000,000.00	5,000,000.00	1,000,000.00	83.33
35001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	189,000.00	811,000.00	18.90
35001001	22021020	Contigencies	500,000.00	472,000.00	28,000.00	94.40
35001001	22021023	National council	300,000.00	0.00	300,000.00	
35001001	22021064	Environmental Service (State wide)	4,000,000.00	2,000,000.00	2,000,000.00	50.00
35001001	22021140	Forestry Field General Expenses	500,000.00	3,500.00	496,500.00	0.70
35001001	22021161	Wild life Management and Control	500,000.00	10,000.00	490,000.00	2.00
35001001	22021163	Protective Clothing and Equipment	200,000.00	0.00	200,000.00	
35001001	22021165	Enviromental days	3,000,000.00	2,750,000.00	250,000.00	91.67
35001001	22021166	Technical Committee on Environment Sanitation	500,000.00	0.00	500,000.00	
35001001	22021170	Environmental Control and Management	500,000.00	78,000.00	422,000.00	15.60
35001001	22021302	Public Relations	1,000,000.00	0.00	1,000,000.00	
<i>OVERHEAD COST TOTAL:</i>			33,600,000.00	18,637,205.67	14,962,794.33	55.47
Ministry of Environment and Forest Resources Total:			169,660,000.00	156,665,609.46	12,994,390.54	92.34
35016001 Environmental Protection Agency (GOSEPA)						
PERSONNEL						
35016001	21010101	Basic Salary	3,000,000.00	0.00	3,000,000.00	
35016001	21020104	Utility Allowance	2,000,000.00	0.00	2,000,000.00	
<i>PERSONNEL TOTAL:</i>			5,000,000.00	0.00	5,000,000.00	
OVERHEAD COST						
35016001	22020101	Local Travel and Transport - Training	3,000,000.00	386,000.00	2,614,000.00	12.87
35016001	22020301	Office Stationaries/Computer Consumables	2,000,000.00	125,500.00	1,874,500.00	6.28
35016001	22020303	Newspapers	200,000.00	0.00	200,000.00	
35016001	22020305	Printing of Non security Documents	500,000.00	0.00	500,000.00	
35016001	22020314	Office Expenses	8,000,000.00	65,000.00	7,935,000.00	0.81
35016001	22020401	Maintenance of Motor Vehicles/Transport Equipment	8,000,000.00	2,940,500.00	5,059,500.00	36.76
35016001	22020402	Maintenance of Office Funiture	500,000.00	0.00	500,000.00	
35016001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	0.00	1,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
35016001	22020405	Maintenance of Plants and Generators	1,500,000.00	0.00	1,500,000.00	
35016001	22020605	Cleaning & Fumigating Services	5,000,000.00	1,500,000.00	3,500,000.00	30.00
35016001	22020801	Motor Vehicle Fuel Cost	24,800,000.00	8,652,000.00	16,148,000.00	34.89
35016001	22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	500,000.00	
35016001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00	
35016001	22021028	Board Allowance	5,000,000.00	0.00	5,000,000.00	
35016001	22021064	Environmental Service (State wide)	20,000,000.00	5,459,000.00	14,541,000.00	27.30
35016001	22021165	Environmental days	5,000,000.00	0.00	5,000,000.00	
35016001	22021166	Technical Committee on Environment Sanitation	3,000,000.00	0.00	3,000,000.00	
35016001	22021170	Environmental Control and Management	10,000,000.00	0.00	10,000,000.00	
35016001	22021176	Jingles & Production of documentary	1,000,000.00	0.00	1,000,000.00	
35016001	22021187	Implementation of State Master Plan	2,000,000.00	0.00	2,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	102,000,000.00	19,128,000.00	82,872,000.00	18.75
Environmental Protection Agency (GOSEPA) Total:			107,000,000.00	19,128,000.00	87,872,000.00	17.88
39001001 Sports Commission						
PERSONNEL						
39001001	21010101	Basic Salary	45,000,000.00	31,061,017.35	13,938,982.65	69.02
39001001	21020101	Housing/Rent Allowance	9,300,000.00	6,153,823.05	3,146,176.95	66.17
39001001	21020102	Transport Allowance	4,600,000.00	1,947,602.99	2,652,397.01	42.34
39001001	21020103	Meal Subsidy	3,000,000.00	1,373,814.56	1,626,185.44	45.79
39001001	21020104	Utility Allowance	4,000,000.00	2,443,559.24	1,556,440.76	61.09
39001001	21020105	Entertainment Allowance	1,200,000.00	1,089,429.80	110,570.20	90.79
39001001	21020106	Leave Allowance	4,400,000.00	2,683,926.56	1,716,073.44	61.00
39001001	21020107	Domestic Staff Allowance	2,500,000.00	2,674,361.52	(174,361.52)	106.97
39001001	21020108	Shift Allowance	500,000.00	446,792.34	53,207.66	89.36
39001001	21020111	Hazard Allowance	180,000.00	180,000.00	0.00	100.00
39001001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	461,793.12	1,038,206.88	30.79
39001001	21020119	Personal Assistant	900,000.00	891,453.96	8,546.04	99.05
39001001	21020123	Newspaper Allowance	600,000.00	534,872.16	65,127.84	89.15
39001001	21020124	Vehicle Maintenance Allowance	2,700,000.00	2,674,361.52	25,638.48	99.05
39001001	21020142	Weighing Allowance	50,000.00	0.00	50,000.00	
		<i>PERSONNEL TOTAL:</i>	80,430,000.00	54,616,808.17	25,813,191.83	67.91
OVERHEAD COST						
39001001	22020101	Local Travel and Transport - Training	2,000,000.00	1,856,166.67	143,833.33	92.81
39001001	22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	
39001001	22020203	Internet Access Charges	1,500,000.00	0.00	1,500,000.00	
39001001	22020301	Office Stationaries/Computer Consumables	1,500,000.00	55,450.84	1,444,549.16	3.70
39001001	22020305	Printing of Non security Documents	1,000,000.00	10,190.86	989,809.14	1.02
39001001	22020313	Flag and bantings	250,000.00	0.00	250,000.00	
39001001	22020314	Office Expenses	3,000,000.00	2,639,500.01	360,499.99	87.98
39001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	264,500.00	1,735,500.00	13.23
39001001	22020402	Maintenance of Office Furniture	700,000.00	368,100.00	331,900.00	52.59

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
39001001	22020404	Maintenance of Office/ IT Equipments	1,000,000.00	357,000.00	643,000.00	35.70
39001001	22020405	Maintenance of Plants and Generators	500,000.00	0.00	500,000.00	
39001001	22020406	Other Maintenance Services	5,600,000.00	5,535,399.96	64,600.04	98.85
39001001	22020501	Local Training	2,000,000.00	0.00	2,000,000.00	
39001001	22020605	Cleaning & Fumigating Services	500,000.00	0.00	500,000.00	
39001001	22020658	Government Support to Football Teams	7,800,000.00	5,000,000.00	2,800,000.00	64.10
39001001	22020659	Gombe Bulls DSTV/Kwase Premier League	60,000,000.00	54,891,104.00	5,108,896.00	91.49
39001001	22020660	Support to Sport Associations	10,000,000.00	1,115,000.00	8,885,000.00	11.15
39001001	22020661	Grass Root Sport Associations	15,000,000.00	10,000,000.00	5,000,000.00	66.67
39001001	22020662	Physically Challenged Sports	5,000,000.00	434,000.00	4,566,000.00	8.68
39001001	22020801	Motor Vehicle Fuel Cost	500,000.00	347,549.17	152,450.83	69.51
39001001	22020803	Plant/Generator fuel Cost	500,000.00	150,000.00	350,000.00	30.00
39001001	22021001	Entertainment & Hospitality	1,000,000.00	818,000.00	182,000.00	81.80
39001001	22021023	National council	1,000,000.00	0.00	1,000,000.00	
39001001	22021060	HIV/AIDS Control Programme	500,000.00	0.00	500,000.00	
39001001	22021233	Account Closing	1,000,000.00	0.00	1,000,000.00	
39001001	22021242	National FA Challenge Cup	5,000,000.00	0.00	5,000,000.00	
39001001	22021243	National Sports Festival	15,000,000.00	14,970,000.00	30,000.00	99.80
39001001	22021244	State Sports Festival	10,000,000.00	0.00	10,000,000.00	
39001001	22021245	Camping for Sports	5,300,000.00	5,215,000.00	85,000.00	98.40
39001001	22021246	Zonal Elimination for Team Events	4,400,000.00	2,125,000.00	2,275,000.00	48.30
39001001	22021247	Head of Service Cup Competition	2,000,000.00	0.00	2,000,000.00	
39001001	22021248	Affiliation/Registration Fees	3,200,000.00	3,105,000.00	95,000.00	97.03
39001001	22021249	International Competitions	38,000,000.00	0.00	38,000,000.00	
39001001	22021250	National Competitions	5,000,000.00	0.00	5,000,000.00	
39001001	22021251	Institutional Sports Championship	5,000,000.00	0.00	5,000,000.00	
39001001	22021252	Inter Local Government	5,000,000.00	0.00	5,000,000.00	
39001001	22021269	Board Members Sitting Allowance	5,000,000.00	4,317,167.00	682,833.00	86.34
		<i>OVERHEAD COST TOTAL:</i>	228,250,000.00	113,574,128.51	114,675,871.49	49.76
		Sports Commission Total:	308,680,000.00	168,190,936.68	140,489,063.32	54.49
39002001 Gombe United						
PERSONNEL						
39002001	21020114	Other Allowances	165,000,000.00	164,417,696.71	582,303.29	99.65
39002001	21020163	Sign on Fees Arrears	0.00	0.00	0.00	
		<i>PERSONNEL TOTAL:</i>	165,000,000.00	164,417,696.71	582,303.29	99.65
OVERHEAD COST						
39002001	22020102	Local Travel and Transport - Others	1,500,000.00	1,263,000.00	237,000.00	84.20
39002001	22020301	Office Stationaries/Computer Consumables	1,000,000.00	159,200.00	840,800.00	15.92
39002001	22020314	Office Expenses	1,000,000.00	88,900.00	911,100.00	8.89
39002001	22020401	Maintenance of Motor Vehicles/Transport Equipment	2,000,000.00	288,100.00	1,711,900.00	14.41
39002001	22020402	Maintenance of Office Furniture	1,000,000.00	353,000.00	647,000.00	35.30
39002001	22020406	Other Maintenance Services	1,000,000.00	966,500.00	33,500.00	96.65

GOMBE STATE 2018 BUDGET PERFORMANCE 2018 DETAILED RECURRENT EXPENDITURE

05 Social

Org. Code	Economic Code	Detail of Expenditure	Approved 2018	Actual Jan to December 2018	Variance	Percentage
39002001	22020432	Maintenance of Sporting & Recreational Equipments	9,000,000.00	5,910,000.00	3,090,000.00	65.67
39002001	22020801	Motor Vehicle Fuel Cost	2,000,000.00	135,038.59	1,864,961.41	6.75
39002001	22020803	Plant/Generator fuel Cost	1,000,000.00	5,000.00	995,000.00	0.50
39002001	22021001	Entertainment & Hospitality	37,000,000.00	36,287,300.00	712,700.00	98.07
39002001	22021004	Medical Expenses	3,000,000.00	594,000.00	2,406,000.00	19.80
39002001	22021026	Allowance for Casual workers	1,000,000.00	0.00	1,000,000.00	
39002001	22021302	Public Relations	50,000,000.00	49,884,500.00	115,500.00	99.77
		<i>OVERHEAD COST TOTAL:</i>	110,500,000.00	95,934,538.59	14,565,461.41	86.82
		Gombe United Total:	275,500,000.00	260,352,235.30	15,147,764.70	94.50
51001001 Ministry for Local Government and Chieftancy Affairs						
PERSONNEL						
51001001	21010101	Basic Salary	62,000,000.00	35,966,457.33	26,033,542.67	58.01
51001001	21020101	Housing/Rent Allowance	9,300,000.00	5,067,271.56	4,232,728.44	54.49
51001001	21020102	Transport Allowance	5,500,000.00	2,886,727.51	2,613,272.49	52.49
51001001	21020103	Meal Subsidy	3,700,000.00	2,005,765.91	1,694,234.09	54.21
51001001	21020104	Utility Allowance	3,700,000.00	2,023,432.59	1,676,567.41	54.69
51001001	21020105	Entertainment Allowance	52,100.00	52,086.60	13.40	99.97
51001001	21020106	Leave Allowance	6,200,000.00	3,391,770.75	2,808,229.25	54.71
51001001	21020108	Shift Allowance	277,900.00	100,595.52	177,304.48	36.20
51001001	21020111	Hazard Allowance	10,000.00	11,029.10	(1,029.10)	110.29
51001001	21020115	Domestic Staff Allowance (Directors)	1,500,000.00	1,336,597.76	163,402.24	89.11
51001001	21020143	Adjustment Allowance	0.00	38,482.76	(38,482.76)	
		<i>PERSONNEL TOTAL:</i>	92,240,000.00	52,880,217.39	39,359,782.61	57.33
OVERHEAD COST						
51001001	22020102	Local Travel and Transport - Others	2,000,000.00	0.00	2,000,000.00	
51001001	22020301	Office Stationaries/Computer Consumables	500,000.00	0.00	500,000.00	
51001001	22020314	Office Expenses	1,000,000.00	0.00	1,000,000.00	
51001001	22020401	Maintenance of Motor Vehicles/Transport Equipment	1,500,000.00	0.00	1,500,000.00	
51001001	22020402	Maintenance of Office Furniture	700,000.00	0.00	700,000.00	
51001001	22020406	Other Maintenance Services	1,500,000.00	0.00	1,500,000.00	
51001001	22020501	Local Training	1,700,000.00	0.00	1,700,000.00	
51001001	22020604	Information and Reward	5,000,000.00	0.00	5,000,000.00	
51001001	22020908	Emirs & Cheifs Medical Treatment	10,000,000.00	0.00	10,000,000.00	
51001001	22021001	Entertainment & Hospitality	6,000,000.00	3,500,000.00	2,500,000.00	58.33
51001001	22021003	Publicity & Advertisements/Awareness	1,000,000.00	0.00	1,000,000.00	
51001001	22021023	National council	2,000,000.00	0.00	2,000,000.00	
51001001	22021058	Overseas Medical Treatment	10,000,000.00	0.00	10,000,000.00	
51001001	22021219	Emirs/Cheifs Matters	0.00	0.00	0.00	
51001001	22021221	Contribution to the Maintenance of Emirates/Traditional Councils	5,000,000.00	0.00	5,000,000.00	
51001001	22040109	Grant to Communities/NGO's/Unions	10,000,000.00	0.00	10,000,000.00	
		<i>OVERHEAD COST TOTAL:</i>	57,900,000.00	3,500,000.00	54,400,000.00	6.04
		Ministry for Local Government and Chieftancy Affairs Total:	150,140,000.00	56,380,217.39	93,759,782.61	37.55

GOMBE STATE 2018 BUDGET PERFORMANCE SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
01 Administrative					
11001002	Deputy Governor's Office	6,500,000.00	2,415,000.00	4,085,000.00	200.00
11008001	State Emergency Management Agency (SEMA)	94,000,000.00	0.00	94,000,000.00	1,181.44
11010001	Budget Mon. and Price Intell. Unit (Due Process)	0.00	0.00	0.00	150.00
11013001	Office of the Secretary to the State Government	10,000,000.00	0.00	10,000,000.00	
11019001	Ministry of Special Duties	134,000,000.00	0.00	134,000,000.00	515.00
11033001	Gombe State Agency for the Control of Aids	98,520,000.00	0.00	98,520,000.00	
11034001	Estabs & Service Matters Bureau	45,000,000.00	0.00	45,000,000.00	360.00
11035001	Gombe State Pension Bureau	22,000,000.00	0.00	22,000,000.00	
11035002	Local Government Pension Board	42,000,000.00	0.00	42,000,000.00	
11037001	Muslim Pilgrims Welfare Board	15,000,000.00	0.00	15,000,000.00	
11038002	Christian Pilgrims Welfare Board	35,000,000.00	0.00	35,000,000.00	450.00
12003001	Gombe State House of Assembly	289,000,000.00	0.00	289,000,000.00	3,723.30
12004001	Gombe State House of Assembly Service Comm.	17,500,000.00	0.00	17,500,000.00	
23001001	Ministry of Information and Culture	127,998,918.00	0.00	127,998,918.00	
23004001	Gombe Media Corporation	99,000,000.00	0.00	99,000,000.00	
25001001	Office of the Head of Civil Service	213,000,000.00	7,435,000.00	205,565,000.00	2,612.00
47001001	Civil Service Commission	25,000,000.00	0.00	25,000,000.00	
48001001	Gombe State Independent Electoral Commission	25,000,000.00	18,070,000.00	6,930,000.00	5,768.06
64001001	Local Government Service Commission	15,500,000.00	0.00	15,500,000.00	
	Sub Total:	1,314,018,918.00	27,920,000.00	1,286,098,918.00	2.12
02 Economic					
15001001	Ministry of Agriculture and Animal Husbandry	2,386,500,000.00	1,639,250,000.00	747,250,000.00	3,326.83
15102001	Gombe State Agric. Dev. Program(GSADP)	71,000,000.00	0.00	71,000,000.00	
15110001	Gombe State Agricultural Supply Company (GOSAC)	0.00	0.00	0.00	
15115001	Ministry of Animal Husbandry and Normadic Affairs	372,000,000.00	13,349,162.00	358,650,838.00	
20001001	Ministry of Finance and Economic Development	3,740,000,000.00	718,027,777.79	3,021,972,222.21	1,508.81
20002001	Debt Management Office	0.00	0.00	0.00	
20003001	Budget Office	29,500,000.00	16,628,400.00	12,871,600.00	
20007001	Office of the Accountant General	145,000,000.00	0.00	145,000,000.00	
20008001	Gombe State Internal Revenue Services	205,500,000.00	68,670,670.34	136,829,329.66	737.16
20009001	Revolving Fund Scheme	0.00	0.00	0.00	
22001001	Ministry of Commerce, Industry and Tourism	212,000,000.00	28,180,260.00	183,819,740.00	1,170.00
22018001	Gombe State Property Development Company	365,000,000.00	140,843,455.65	224,156,544.35	283.12
22051001	Gombe State Enterprise Development and Promotion Agency (GEDPA)	0.00	0.00	0.00	373.33
22052001	Gombe State Micro Small,Medium Enterprises & Microfinance Dev. Agency	0.00	0.00	0.00	
28001001	Ministry of Science, Technology and Innovation	195,000,000.00	3,465,000.00	191,535,000.00	
28002001	Ministry of Energy and Mineral Resources	150,000,000.00	0.00	150,000,000.00	
34001001	Ministry of Works and Transport	17,847,900,000.00	11,139,017,105.96	6,708,882,894.04	59,949.26
34002001	Office of the Surveyor General	103,000,000.00	0.00	103,000,000.00	892.76
34004001	State Road Maintenance Agency	150,000,000.00	1,035,000.00	148,965,000.00	
36001001	Ministry of Culture and Tourism	135,000,000.00	0.00	135,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE SUMMARY CAPITAL EXPENDITURE BY MDA

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percentage
38001001	Budget, Planning and Development Partners Coordination Office	929,000,000.00	34,938,025.06	894,061,974.94	4,507.60
38004001	State Bureau of Statistics	20,000,000.00	0.00	20,000,000.00	
50001001	Fiscal Responsibility Commission	8,000,000.00	0.00	8,000,000.00	
52001001	Ministry of Water Resources	478,000,000.00	22,061,700.00	455,938,300.00	2,291.37
52102001	Gombe State Water Board	2,503,000,000.00	1,099,620,673.61	1,403,379,326.39	11,080.09
52103001	Rural Water Supply and Sanitation Agency (RUWASSA)	1,321,354,545.00	14,424,187.33	1,306,930,357.67	
53001001	Ministry of Housing and Urban Development	1,040,000,000.00	453,813,468.64	586,186,531.36	1,547.06
53002001	Ministry of Metropolitan and Urban Development	148,000,000.00	20,807,720.00	127,192,280.00	
53011001	Gombe State Housing Corporation	20,000,000.00	0.00	20,000,000.00	
53053001	Gombe State Urban Planning And Dev. Board	1,626,500,000.00	860,758,689.02	765,741,310.98	1,352.92
53057001	Gombe State Agency for Community Development (W/Bank Assisted)	0.00	0.00	0.00	
54001001	Ministry of Rural, Community Development and Cooperatives	3,030,000,000.00	0.00	3,030,000,000.00	
54002001	Ministry of Cooperatives	115,500,000.00	0.00	115,500,000.00	
54003001	Ministry of Community Development and Poverty Alleviation	92,250,000.00	0.00	92,250,000.00	
60001001	Ministry of Lands and Survey	1,029,000,000.00	212,459,830.00	816,540,170.00	725.00
	Sub Total:	38,468,004,545.00	16,487,351,125.40	21,980,653,419.60	42.86
03 Law And Justice					
18011001	Judicial Service Commission	20,000,000.00	0.00	20,000,000.00	200.00
26001001	Ministry of Justice	30,000,000.00	0.00	30,000,000.00	350.00
26006001	College of Legal & Islamic Studies Nafada	854,052,000.00	0.00	854,052,000.00	
26051001	High Court of Justice	220,000,000.00	0.00	220,000,000.00	
26053001	Sharia Court of Appeal	125,000,000.00	4,331,400.00	120,668,600.00	866.86
	Sub Total:	1,249,052,000.00	4,331,400.00	1,244,720,600.00	0.35
05 Social					
13001001	Ministry of Youth and Sports Development	1,017,000,000.00	559,832,000.00	457,168,000.00	20,482.67
13055001	Gombe State Agency for Community and Social Development	500,000,000.00	470,592,000.00	29,408,000.00	175.71
14001001	Ministry of Women Affairs & Social Development	311,000,000.00	17,882,500.00	293,117,500.00	5,634.02
14002001	Gombe State Agency for Social Investment Programmes	3,000,000.00	0.00	3,000,000.00	
17001001	Ministry of Education	2,906,362,704.00	178,648,566.32	2,727,714,137.68	6,450.13
17003001	State Universal Basic Education	4,252,518,186.00	2,651,349,283.87	1,601,168,902.13	9,642.40
17008001	Gombe State Library Board	15,000,000.00	0.00	15,000,000.00	200.00
17010001	Adult and Non Formal Education	73,500,000.00	0.00	73,500,000.00	
17018001	State Polytechnic Bajoga	394,000,000.00	16,767,523.44	377,232,476.56	
17020001	College of Education Billiri	315,000,000.00	70,075,306.71	244,924,693.29	1,690.67
17021001	Gombe State University	1,655,000,000.00	0.00	1,655,000,000.00	7,246.61
17022001	Gombe State University of Science and Technology Kumo	0.00	0.00	0.00	
17066001	Ministry of Higher Education	3,612,000,000.00	1,438,267,943.48	2,173,732,056.52	1,108.54
21001001	Ministry of Health	3,035,200,000.00	524,735,132.23	2,510,464,867.77	20,243.26
21003001	Primary Health Care Development Agency	408,900,000.00	17,500,000.00	391,400,000.00	7,750.00
21011001	College of Nursing	137,000,000.00	0.00	137,000,000.00	
21016001	College of Health Technology	366,100,000.00	95,517,130.00	270,582,870.00	2,462.37

**GOMBE STATE 2018 BUDGET PERFORMANCE
SUMMARY CAPITAL EXPENDITURE BY MDA**

Org. Code	Organisation Name	Approved 2018	Actual Jan to December 2018	Variance	Percenta ge
35001001	Ministry of Environment and Forest Resources	1,428,200,000.00	1,138,222,419.72	289,977,580.28	1,763.28
39001001	Sports Commission	150,000,000.00	0.00	150,000,000.00	720.00
51001001	Ministry for Local Government and Chieftancy Affairs	65,000,000.00	0.00	65,000,000.00	
Sub Total:		20,644,780,890.00	7,179,389,805.77	13,465,391,084.23	34.78
Total:		61,675,856,353.00	23,698,992,331.17	37,976,864,021.83	38.43

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
11001002		Deputy Governor's Office				
23010138	11000034	Installation of Internet Facilities	2,500,000.00	0.00	2,500,000.00	
23010138	11000040	Communication Gadgets	4,000,000.00	2,415,000.00	1,585,000.00	60.38
Deputy Governor's Office Total:			6,500,000.00	2,415,000.00	4,085,000.00	37.15
11008001		State Emergency Management Agency (SEMA)				
23010119	13000191	Purchase of Generator	3,000,000.00	0.00	3,000,000.00	
23010137	13000192	Purchase of Office Equipment	1,000,000.00	0.00	1,000,000.00	
23010140	12000022	Bulk Purchase of Relief Materials	50,000,000.00	0.00	50,000,000.00	
23010140	12000023	Purchase of Temporary I.D.P. Tents.	5,000,000.00	0.00	5,000,000.00	
23020101	13000185	Establishment of LGA Emergency Mgt Offices	5,000,000.00	0.00	5,000,000.00	
23020118	06000035	Renting of IDPs Houses	2,000,000.00	0.00	2,000,000.00	
23020118	12000021	Construction of Emergency Transit camp	5,000,000.00	0.00	5,000,000.00	
23020118	13000186	Construction of Ware House (SEMA)	5,000,000.00	0.00	5,000,000.00	
23050108	02000013	Relief Assitance (Cash)	10,000,000.00	0.00	10,000,000.00	
23050108	04000086	Nutrition In Emergency	3,000,000.00	0.00	3,000,000.00	
23050108	05000722	Education in Emergency	5,000,000.00	0.00	5,000,000.00	
State Emergency Management Agency (SEMA) Total:			94,000,000.00	0.00	94,000,000.00	
11010001		Budget Mon. and Price Intell. Unit (Due Process)				
23010140	13000566	Fire Proof Cabinets	0.00		0.00	
23030121	13000513	Renovation of Office Complex	0.00		0.00	
Budget Mon. and Price Intell. Unit (Due Process) Total:			0.00	0.00	0.00	
11013001		Office of the Secretary to the State Government				
23020101	13000167	Construction of New SSG's office	5,000,000.00		5,000,000.00	
23030101	13000168	Improvement of Govt. Lodge Kaduna & Abuja	5,000,000.00		5,000,000.00	
Office of the Secretary to the State Government Total:			10,000,000.00	0.00	10,000,000.00	
11019001		Ministry of Special Duties				
23010105	06000036	Purchase of New / Modern Fire Fighting Trucks.	46,000,000.00		46,000,000.00	
23010123	02000012	Procurement of Fire Fighting Equipment	10,000,000.00		10,000,000.00	
23010123	02000005	Fire Hydrants	2,000,000.00		2,000,000.00	
23020110	06000043	Construction of Fire Fighting Stations at Bajoga, Kumo and Kaltungo	66,000,000.00		66,000,000.00	
23050101	11000001	Creation of Data Bank	5,000,000.00		5,000,000.00	
23050104	11000041	Collaboration With NIMC For The Enrolment Resident of Gombe State into National Identity Database	0.00		0.00	
23050108	11000038	Collaboration With NIMC for the Enrollment of the Residents of Gombe State in National Identity Database	5,000,000.00		5,000,000.00	
Ministry of Special Duties Total:			134,000,000.00	0.00	134,000,000.00	
11033001		Gombe State Agency for the Control of Aids				
23010113	13000038	Purchase of Computers set (desktop) & Gadget	3,000,000.00	0.00	3,000,000.00	
23010122	04000032	Logging of Viral Load Sample to Facility	6,400,000.00	0.00	6,400,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23010122	04000114	Purchase of DBS Machine for Diagonising Children	10,000,000.00	0.00	10,000,000.00	
23010138	11000037	IT Equipments	6,120,000.00	0.00	6,120,000.00	
23010140	04000075	Procurement of Laboratory Reagent for 23 Comprehensive Site	20,000,000.00	0.00	20,000,000.00	
23010140	04000076	Procurement of RTKS for health Facilities, 11 LACA, CSO and Line Ministry (234,000)	22,000,000.00	0.00	22,000,000.00	
23010140	04000077	Procurement of Condom	1,000,000.00	0.00	1,000,000.00	
23010140	04000115	Purchase of ARV Drug to Compliment Donor Supply.	10,000,000.00	0.00	10,000,000.00	
23020101	13000037	Construction of GomSACA Secretariat - Walling	8,000,000.00	0.00	8,000,000.00	
23050108	04000033	Presidential Comprehensive Response Plan (PCRPP)	12,000,000.00	0.00	12,000,000.00	
Gombe State Agency for the Control of Aids Total:			98,520,000.00	0.00	98,520,000.00	
11034001 Estabs & Service Matters Bureau						
23010137	13000108	Purchase of Office Equipment to (MDAs)	40,000,000.00	0.00	40,000,000.00	
23020118	13000193	Armed Forces Recruitment. Centre	5,000,000.00	0.00	5,000,000.00	
Estabs & Service Matters Bureau Total:			45,000,000.00	0.00	45,000,000.00	
11035001 Gombe State Pension Bureau						
23010112	13000181	Construction/ Furnishing of State Pension office	2,000,000.00		2,000,000.00	
23050108	11000027	Actuarial Valuation	20,000,000.00		20,000,000.00	
Gombe State Pension Bureau Total:			22,000,000.00	0.00	22,000,000.00	
11035002 Local Government Pension Board						
23010137	13000080	Purchase of Office Equipment	5,000,000.00		5,000,000.00	
23030121	13000079	Improvement of Office Accomodation	17,000,000.00		17,000,000.00	
23050102	11000013	Computerization of Pension Board	20,000,000.00		20,000,000.00	
Local Government Pension Board Total:			42,000,000.00	0.00	42,000,000.00	
11037001 Muslim Pilgrims Welfare Board						
23020101	13000303	Landscarping and Provision Of Carpark	5,000,000.00		5,000,000.00	
23020101	13000304	Construction Of Public Convinience	5,000,000.00		5,000,000.00	
23030121	13000305	Renovation Of Office Complex	5,000,000.00		5,000,000.00	
Muslim Pilgrims Welfare Board Total:			15,000,000.00	0.00	15,000,000.00	
11038002 Christian Pilgrims Welfare Board						
23010140	13000314	Purchase Of Generator	5,000,000.00	0.00	5,000,000.00	
23020101	13000311	Landscapping and Provision Of Carspark	5,000,000.00	0.00	5,000,000.00	
23020101	13000312	Construction and Expention Of Office Building	20,000,000.00	0.00	20,000,000.00	
23020118	04000095	Construction of Public Convenience	5,000,000.00	0.00	5,000,000.00	
23030121	13000313	Renovation Of Office Complex	0.00	0.00	0.00	
Christian Pilgrims Welfare Board Total:			35,000,000.00	0.00	35,000,000.00	
12003001 Gombe State House of Assembly						
23010105	13000083	Purchase of Ambulance & Motor Vehicles	20,000,000.00		20,000,000.00	
23010112	13000095	Furnishing of Committee Rooms & Press Centre	3,000,000.00		3,000,000.00	
23010112	13000096	Furnishing of House of Assembly Complex	10,000,000.00		10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23010112	1300093	Installation of Telephone & Intercom	0.00		0.00	
23010113	1300082	House of Assembly Gadgets/Computer Equipments	10,000,000.00		10,000,000.00	
23010119	1300086	Purchase of Generators	5,000,000.00		5,000,000.00	
23010121	1300091	Purchase of Residential Furniture / Guest House	3,000,000.00		3,000,000.00	
23010125	1300092	Purchase of Low Books & Low reports for Legal Dept.	2,000,000.00		2,000,000.00	
23010125	1300084	House of Assembly Library furnishing & Fixtures	8,000,000.00		8,000,000.00	
23010137	13000510	Purchase of Digital Video Camera and other information and Communication equipment.	0.00		0.00	
23010137	13000514	Purchase of Photocopier and Printing Equipment.	0.00		0.00	
23010137	13000512	Purchase of Computer and Accessories.	0.00		0.00	
23010140	1300087	Purchase of Ceremonial Mace	2,000,000.00		2,000,000.00	
23010140	13000511	Purchase of Ceremonial Dress for Speaker, D/ Speaker, Clerk, D/ Clerk, Sergeant at Arm and Chamber.	0.00		0.00	
23020101	13000508	Construction of Office Accomodation.	0.00		0.00	
23020101	13000243	Construction of Staff Canteen	10,000,000.00		10,000,000.00	
23020101	13000088	Police Outpost House of Ass.	3,000,000.00		3,000,000.00	
23020101	13000097	General Reservation of GSHA Complex	30,000,000.00		30,000,000.00	
23020101	13000094	Construction of Committee Rooms & Press Centre	10,000,000.00		10,000,000.00	
23020101	13000090	Construction of Administrative Block and new Chamber	20,000,000.00		20,000,000.00	
23020101	13000101	Construction of House of Assembly Security Quarters	10,000,000.00		10,000,000.00	
23020102	13000102	Construction of Speaker & D/Speaker's Res.	5,000,000.00		5,000,000.00	
23020102	13000103	Construction of Speakers Guest House	5,000,000.00		5,000,000.00	
23020102	13000100	Construction of House of Assembly Guest House	5,000,000.00		5,000,000.00	
23020102	13000271	Construction of Legislative Quarters	50,000,000.00		50,000,000.00	
23020103	13000518	Construction of 33kva Dedicated line to House of Assembly.	0.00		0.00	
23020106	13000089	Construction of Clinic	10,000,000.00		10,000,000.00	
23020106	13000081	House of Assembly Clinic/Equipment	5,000,000.00		5,000,000.00	
23020111	13000098	Construction of Library	15,000,000.00		15,000,000.00	
23020114	17000054	Landscaping & Const. of road at House of Assembly	3,000,000.00		3,000,000.00	
23020118	13000506	Construction of House of Assembly Printing Press.	0.00		0.00	
23030121	13000330	Upgrading of Hon Speakers Office	25,000,000.00		25,000,000.00	
23050102	13000333	Installatio of IPSAS Software/ Provision of Data Centre for House of Assembly Budget Office.	15,000,000.00		15,000,000.00	
23050108	13000104	Consultancy for Projects	5,000,000.00		5,000,000.00	
23050108	10000360	Drilling of Borehole and Reticulations.	0.00		0.00	
23050108	13000519	Provision Alternative Energy Source (Solar / Inverter).	0.00		0.00	
23050108	13000515	Purchase of Principal Officers Vehicle.	0.00		0.00	
23050108	13000516	Purchase of Motor Vehicle.	0.00		0.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23050108	13000517	Purchase of Committee Vehicles (Hon. Members).	0.00		0.00	
Gombe State House of Assembly Total:			289,000,000.00	0.00	289,000,000.00	
12004001 Gombe State House of Assembly Service Comm.						
23010105	13000182	Purchase of Assembly Service Commission Vehicles	0.00	0.00	0.00	
23010113	11000028	Purchase of HASC Computers & Gadgets	5,000,000.00	0.00	5,000,000.00	
23010119	13000183	Purchase of Generator	2,500,000.00	0.00	2,500,000.00	
23010137	13000550	Purchase of Office Equipment	0.00		0.00	
23010137	13000551	Purchase of Office Furniture	0.00		0.00	
23020101	13000299	Construction of Office Complex	10,000,000.00	0.00	10,000,000.00	
Gombe State House of Assembly Service Comm. Total:			17,500,000.00	0.00	17,500,000.00	
23001001 Ministry of Information and Culture						
23010106	02000008	Purchase of Cinema Van	5,000,000.00		5,000,000.00	
23010106	13000298	Purchase of OB Van	2,000,000.00		2,000,000.00	
23010119	13000301	Purchase Of Generator	1,000,000.00		1,000,000.00	
23010137	11000020	Purchase of Video Public Address System	0.00		0.00	
23010137	11000021	Purchase of 3 Graphic Equipment	0.00		0.00	
23010137	11000022	Procurement Media Equipment	0.00		0.00	
23010137	11000024	Purchase of Editing Facilities	0.00		0.00	
23010140	13000253	Public Address System	200,000.00		200,000.00	
23020101	13000302	Upgrading Of Gombe Media Corporation	10,000,000.00		10,000,000.00	
23020101	13000529	Establishment of New Digital Studio.	0.00		0.00	
23020101	13000171	Construction & Rehabilitation of Press Centre	15,798,918.00		15,798,918.00	
23020101	13000173	Establishment of Zonal Centre's	0.00		0.00	
23020101	11000019	Establishment of Technical Workshop	0.00		0.00	
23020101	11000023	Establishment of Mini Recording Studio	0.00		0.00	
23020101	02000011	Archives & Library	0.00		0.00	
23020119	02000010	Community viewing Centre	0.00		0.00	
23030121	13000172	Renovation of Ministry HQTS	20,000,000.00		20,000,000.00	
23050108	11000035	Production of VSAT and Gombe State Website	0.00		0.00	
23050108	11000048	Community Radio	50,000,000.00		50,000,000.00	
23050108	11000018	Establishment of Film Unit in Gombe	0.00		0.00	
23050108	02000007	Communication & Rebranding (MDG)	0.00		0.00	
23050108	02000009	GCC Federal fm radio	0.00		0.00	
23050108	13000323	Supply and Installation of Broadcasting Equipments	24,000,000.00		24,000,000.00	
Ministry of Information and Culture Total:			127,998,918.00	0.00	127,998,918.00	
23004001 Gombe Media Corporation						
23010137	13000187	Office Equipments	10,000,000.00		10,000,000.00	
23010140	11000031	Digitisation of GMC	50,000,000.00		50,000,000.00	
23020101	13000310	Construction Of Substation For Other Media Channels TVC ,AIT, NTA, Leadership and others	10,000,000.00		10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

01 Administrative

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23030121	11000030	Overhauling of GSBS/GMTV	10,000,000.00		10,000,000.00	
23050101	13000309	Improve Service of GMC by Modern Techniques	2,000,000.00		2,000,000.00	
23050108	13000307	Operation Licence Fee NBC	13,000,000.00		13,000,000.00	
23050108	13000308	Procurement and Operation Equipment For GMC	4,000,000.00		4,000,000.00	
Gombe Media Corperation Total:			99,000,000.00	0.00	99,000,000.00	
25001001 Office of the Head of Civil Service						
23010138	11000011	ID Card Equipments	5,000,000.00	0.00	5,000,000.00	
23010138	11000012	Internet Facilities	3,000,000.00	0.00	3,000,000.00	
23010140	13000324	Purchase Of Office Furnitures For MDAs	70,000,000.00	3,575,000.00	66,425,000.00	5.11
23020101	13000072	Construction of State Secretariat	20,000,000.00	0.00	20,000,000.00	
23020118	09000002	Drainage & Landscaping at State Secretariat	50,000,000.00	0.00	50,000,000.00	
23020118	13000068	Completion of NYSC camp	20,000,000.00	0.00	20,000,000.00	
23020118	13000070	Walling of State Secretariat	20,000,000.00	0.00	20,000,000.00	
23050102	13000067	Gombe State Employee Mgt Information System	15,000,000.00	3,860,000.00	11,140,000.00	25.73
23050108	13000071	Consultancy Services for Projects	10,000,000.00	0.00	10,000,000.00	
Office of the Head of Civil Service Total:			213,000,000.00	7,435,000.00	205,565,000.00	3.49
47001001 Civil Service Commission						
23010137	13000328	Purchase Of Office Furnitures	3,000,000.00		3,000,000.00	
23010138	13000042	Purchase of Equipment (ICT)	5,000,000.00		5,000,000.00	
23020101	13000039	Walling & Gate House	2,000,000.00		2,000,000.00	
23030121	13000040	Renovation of Office Complex	14,000,000.00		14,000,000.00	
23030121	13000041	Lanscaping & Car Park	1,000,000.00		1,000,000.00	
Civil Service Commission Total:			25,000,000.00	0.00	25,000,000.00	
48001001 Gombe State Independent Electoral Commission						
23010112	13000106	Office Equipment/Electronics & Computers Allied	5,000,000.00	0.00	5,000,000.00	
23030121	13000105	Renovation and Refurbishing of Commission's Headquarters	10,000,000.00	18,070,000.00	(8,070,000.00)	180.70
23050108	13000107	Local Govt. Council General Elections/Bye Elections	10,000,000.00	0.00	10,000,000.00	
Gombe State Independent Electoral Commission Total:			25,000,000.00	18,070,000.00	6,930,000.00	72.28
64001001 Local Government Service Commission						
23010113	11000029	Computerisation of Commission	5,000,000.00		5,000,000.00	
23010119	13000020	Purchase of Power Generator Set	2,500,000.00		2,500,000.00	
23020118	13000563	Inter Locking of Office Premise	0.00		0.00	
23030121	13000021	Rehabilitation / Repairs of Office Building	8,000,000.00		8,000,000.00	
23030121	13000564	Renovation of Chairman Office, Members and Permanent Secertary Cars Parts	0.00		0.00	
Local Government Service Commission Total:			15,500,000.00	0.00	15,500,000.00	
15001001 Ministry of Agriculture and Animal Husbandry						
23010119	13000018	Purchase of Standby Generator 100KVA	2,500,000.00	0.00	2,500,000.00	
23020113	01000046	Support for Small Women Farmers	0.00	0.00	0.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020113	01000010	Support for Dry Season Farming	22,000,000.00	2,000,000.00	20,000,000.00	9.09
23020113	01000004	Integrated Agricultural Farm	10,000,000.00	0.00	10,000,000.00	
23020113	01000040	Renovation of Farm Training Centre Kupto	3,000,000.00	0.00	3,000,000.00	
23020113	01000041	Renovation of Farm Training Centre Ladongor	3,000,000.00	0.00	3,000,000.00	
23020113	01000042	Renovation of Farm Training Centre Wajari	3,000,000.00	0.00	3,000,000.00	
23020113	01000043	Fadama III Project	50,000,000.00	0.00	50,000,000.00	
23020113	13000019	Agricultural Transformation Agenda Support	2,000,000.00	0.00	2,000,000.00	
23020118	01000005	Construction of Offices Warehouses,W/shop for Tractor Hiring Unit	20,000,000.00	0.00	20,000,000.00	
23030112	01000002	Refurbishing of Tractors & Implements	15,000,000.00	0.00	15,000,000.00	
23050101	01000034	Training of 150 Agric Extension Workers Statewide	1,000,000.00	0.00	1,000,000.00	
23050101	13000348	Agricultural Extension (SDGs)	70,000,000.00	0.00	70,000,000.00	
23050109	01000006	Gombe State /LFN Agric Training School Tumu	5,000,000.00	0.00	5,000,000.00	
23050109	01000007	Strategic Grain Reserve	90,000,000.00	0.00	90,000,000.00	
23050111	01000008	Procurement of Agricultural Inputs	30,000,000.00	17,250,000.00	12,750,000.00	57.50
23050111	01000001	Fertilizer Procurement/Subsidy	2,000,000,000.00	1,620,000,000.00	380,000,000.00	81.00
23050111	01000003	Purchase of Ox and Ox-drawn Implements	30,000,000.00	0.00	30,000,000.00	
23060202	01000009	Agricultural Development Fund	30,000,000.00	0.00	30,000,000.00	
Ministry of Agriculture and Animal Husbandry Total:			2,386,500,000.00	1,639,250,000.00	747,250,000.00	68.69
15102001 Gombe State Agric. Dev. Program(GSADP)						
23020101	01000044	Rehabilitation of Farms Service Centres In Eleven 11 LGAs Of Gombe State	10,000,000.00	0.00	10,000,000.00	
23020113	01000019	Construction of Farm Training Centre Ladongor (MDGs)	2,000,000.00	0.00	2,000,000.00	
23020113	01000020	Construction of Farm Training Centres Kupto(MDGs)	2,000,000.00	0.00	2,000,000.00	
23020113	01000021	Construction of Farm Training Centres Wajari(MDGs)	2,000,000.00	0.00	2,000,000.00	
23020113	01000022	Fadama III Project	10,000,000.00	0.00	10,000,000.00	
23020113	13000024	Construction of Agricultural Resource Centre	13,000,000.00	0.00	13,000,000.00	
23050103	01000025	NIRSAL	2,000,000.00	0.00	2,000,000.00	
23050108	01000023	Community Based Agriculture & Rural Dev. Programme (Sustainability)	10,000,000.00	0.00	10,000,000.00	
23050108	01000024	Sassakawa Global 2000	10,000,000.00	0.00	10,000,000.00	
23050108	03000010	National Programme for Food Security & Agric. Rural Dev. Programme	10,000,000.00	0.00	10,000,000.00	
Gombe State Agric. Dev. Program(GSADP) Total:			71,000,000.00	0.00	71,000,000.00	
15115001 Ministry of Animal Husbandry and Normadic Affairs						
23010119	13000205	Purchase of Generator	3,000,000.00	0.00	3,000,000.00	
23020103	13000322	Poultry Equipment/Solar Energy for PPU	42,000,000.00	0.00	42,000,000.00	
23020113	10000071	Earth dam 2100M2 at Zagala	3,000,000.00	0.00	3,000,000.00	
23020113	10000072	Earth dam 2100M2 at Wawa	3,000,000.00	0.00	3,000,000.00	
23020113	10000073	Earth dam 2100M2 at Gadam	3,000,000.00	0.00	3,000,000.00	
23020113	10000074	Earth dam 2100M2 at Bukka Arbain	3,000,000.00	0.00	3,000,000.00	
23020113	10000075	Earth dam 2100M2 at Hashidu	3,000,000.00	0.00	3,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23020113	10000355	Earth Dam at Wendekole	3,000,000.00	0.00	3,000,000.00	
23020113	10000356	Earth Dam at Wangi	3,000,000.00	0.00	3,000,000.00	
23020113	10000357	Earth Dam at Kuni	3,000,000.00	0.00	3,000,000.00	
23020113	10000358	Earth Dam at Jarkum	3,000,000.00	0.00	3,000,000.00	
23020118	12000010	Development of Hides and Skin Infrastructure	10,000,000.00	0.00	10,000,000.00	
23020124	12000027	Abattoir at Herwagana	10,000,000.00	0.00	10,000,000.00	
23030112	09000037	Renovation of Herwagana Abattoir (SDGs)	20,000,000.00	0.00	20,000,000.00	
23030112	09000038	Waste Management (SDGs)	20,000,000.00	0.00	20,000,000.00	
23040104	01000038	Control Of Emergency Diseases	2,000,000.00	0.00	2,000,000.00	
23050101	01000035	Development Of Control Post	10,000,000.00	0.00	10,000,000.00	
23050101	01000036	Development Of LIBC	2,000,000.00	0.00	2,000,000.00	
23050101	01000037	Pasture Development Equipment	10,000,000.00	0.00	10,000,000.00	
23050108	13000206	Resettlement Scheme	8,000,000.00	0.00	8,000,000.00	
23050110	13000022	Cattle Route Development	5,000,000.00	0.00	5,000,000.00	
23050110	13000023	Wawa-Zange and Other Grazing Reserves	20,000,000.00	0.00	20,000,000.00	
23050110	12000011	Modern Abattoir in Gombe	30,000,000.00	0.00	30,000,000.00	
23050110	01000012	Avian Influenza Control Project	3,000,000.00	0.00	3,000,000.00	
23050110	01000013	Poultry Production Unit	20,000,000.00	11,396,702.00	8,603,298.00	56.98
23050110	01000014	Epizotic Disease Control	10,000,000.00	0.00	10,000,000.00	
23050110	01000015	Livestock Water Development	10,000,000.00	0.00	10,000,000.00	
23050110	01000016	National Bovine TB Programme	5,000,000.00	0.00	5,000,000.00	
23050110	01000017	Animal health Infrastructure Dev. (Veterinary Hopitals & Clinics)	100,000,000.00	1,952,460.00	98,047,540.00	1.95
23050110	01000018	Artificial Insemination	2,000,000.00	0.00	2,000,000.00	
23060202	01000039	Dairy Farm	3,000,000.00	0.00	3,000,000.00	
Ministry of Animal Husbandry and Normadic Affairs Total:			372,000,000.00	13,349,162.00	358,650,838.00	3.59
20001001 Ministry of Finance and Economic Development						
23010101	06000029	Purchase Of Landed Property	50,000,000.00	0.00	50,000,000.00	
23010104	13000140	Purchase Of Motor Cycles (Service Wide)	50,000,000.00	0.00	50,000,000.00	
23010105	13000139	Purchase Of Motor Vehicles (Service Wide)	850,000,000.00	218,027,777.79	631,972,222.21	25.65
23010107	13000141	Purchase of Specialized Vehicles/Equipment	80,000,000.00	0.00	80,000,000.00	
23010112	13000144	Purchase Of Office Furniture & Equipment	5,000,000.00	0.00	5,000,000.00	
23010140	13000142	Safe and Case Boxes	5,000,000.00	0.00	5,000,000.00	
23020101	13000143	Construction Of Finance House	100,000,000.00	0.00	100,000,000.00	
23050101	13000145	Consultancy Services	1,900,000,000.00	0.00	1,900,000,000.00	
23060101	03000019	SDGs Counterpart Funding (Service Wide)	500,000,000.00	500,000,000.00	0.00	100.00
23060101	05000732	SUBEB Counterpart Funding	50,000,000.00	0.00	50,000,000.00	
23060101	13000146	Govt. Counterpart Contr. For Dev. Partners	100,000,000.00	0.00	100,000,000.00	
23060102	12000016	Final Payment For Gombe Leasing Take Off	30,000,000.00	0.00	30,000,000.00	
23060102	12000017	Project Preparation For PPP (Service Wide)	20,000,000.00	0.00	20,000,000.00	
Ministry of Finance and Economic Development Total:			3,740,000,000.00	718,027,777.79	3,021,972,222.21	19.20

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
20003001		Budget Office				
23010112	13000321	Purchase Of Office Furniture & Equipment	2,000,000.00	0.00	2,000,000.00	
23010113	13000318	Computers and Allied Machines	2,000,000.00	1,794,000.00	206,000.00	89.70
23010113	11000046	computerazation Of DMO Office	500,000.00	0.00	500,000.00	
23010138	13000316	Installation of Internet Facilities	2,000,000.00	0.00	2,000,000.00	
23010140	13000317	Purchase Of Generator	1,000,000.00	0.00	1,000,000.00	
23030121	13000315	Renovation Of Office Building	20,000,000.00	14,834,400.00	5,165,600.00	74.17
23050108	13000319	IPSAS	2,000,000.00	0.00	2,000,000.00	
Budget Office Total:			29,500,000.00	16,628,400.00	12,871,600.00	56.37
20007001		Office of the Accountant General				
23010112	13000197	Purchase of Equipment for Treasury House	20,000,000.00		20,000,000.00	
23010113	13000165	Computers and Allied Machines	20,000,000.00		20,000,000.00	
23030101	13000164	Renovation of All Sub-Treasuries	5,000,000.00		5,000,000.00	
23050108	13000166	IPSAS	100,000,000.00		100,000,000.00	
Office of the Accountant General Total:			145,000,000.00	0.00	145,000,000.00	
20008001		Gombe State Internal Revenue Services				
23010105	13000527	Purchase of Ten nos Motor Vehicles.	0.00	0.00	0.00	
23010112	13000134	Furnishing/ Equiping of Front Office	65,000,000.00	0.00	65,000,000.00	
23010112	13000135	Furnishing of 5 Office Blocks	0.00	0.00	0.00	
23010113	13000138	Procurement of Generator 60KVA	10,000,000.00	0.00	10,000,000.00	
23010113	13000136	Procurement of Systems/Computers	10,000,000.00	0.00	10,000,000.00	
23020101	13000131	Walling of New 7MLA offices	10,000,000.00	0.00	10,000,000.00	
23020118	13000526	Construction of Revenue House.	0.00	0.00	0.00	
23030121	13000254	Board of Internal Revenue office Repairs/Rehabilitation	0.00	0.00	0.00	
23030121	13000244	Renovation of 13 MLA Offices	25,000,000.00	13,551,762.00	11,448,238.00	54.21
23030121	13000133	Rehabilitation of Front Office	0.00	0.00	0.00	
23050102	13000331	Enumeration of Properties across the State	10,000,000.00	0.00	10,000,000.00	
23050102	13000332	Gombe State Tax Identification Number (GTIN)	10,000,000.00	0.00	10,000,000.00	
23050102	13000216	IGR Automation	55,500,000.00	55,118,908.34	381,091.66	99.31
23050102	13000194	Unique Tax Identification Number (UTIN)	10,000,000.00	0.00	10,000,000.00	
23050102	13000137	Establishment of Tax Payer Database	0.00	0.00	0.00	
23050109	11000039	Enumeration of Tax Payers	0.00	0.00	0.00	
Gombe State Internal Revenue Services Total:			205,500,000.00	68,670,670.34	136,829,329.66	33.42
22001001		Ministry of Commerce, Industry and Tourism				
23020118	20000001	Inland Container Freight Station (PPP)	5,000,000.00	0.00	5,000,000.00	
23020118	12000009	Industrial Cluster/Enterprise Zone	5,000,000.00	0.00	5,000,000.00	
23020124	01000011	Agricultural Commodity Market	40,000,000.00	13,800,260.00	26,199,740.00	34.50
23020124	12000026	Morden Chicken Market	5,000,000.00	0.00	5,000,000.00	
23020124	12000004	Construction of Mechanic Village	0.00	0.00	0.00	
23020124	12000006	Relocation of Tudun Hasti	10,000,000.00	0.00	10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23020124	12000008	Industrial Estate (PPP)	5,000,000.00	0.00	5,000,000.00	
23030124	12000038	Upgrading and Fencing of Major Markets in the 11 LGAs of the State	50,000,000.00	0.00	50,000,000.00	
23060102	12000005	Public Private Partnership	30,000,000.00	14,380,000.00	15,620,000.00	47.93
23060102	12000003	Bank of Industry Partnership on Entrepreneurship Dev.	0.00	0.00	0.00	
23060102	13000347	Bank of Industry Counterpart Funding	50,000,000.00	0.00	50,000,000.00	
23060201	12000007	Small Scale Industrial Loan	12,000,000.00	0.00	12,000,000.00	
Ministry of Commerce, Industry and Tourism Total:			212,000,000.00	28,180,260.00	183,819,740.00	13.29
22018001 Gombe State Property Development Company						
23020101	13000109	Abuja Investment House	50,000,000.00	0.00	50,000,000.00	
23060101	06000014	State Govt. Counterpart funding on Infrastructure	265,000,000.00	140,843,455.65	124,156,544.35	53.15
23060102	13000110	Gombe Securities	50,000,000.00	0.00	50,000,000.00	
Gombe State Property Development Company Total:			365,000,000.00	140,843,455.65	224,156,544.35	38.59
22051001 Gombe State Enterprise Development and Promotion Agency (GEDPA)						
23020101	13000522	Construction of Mechanic Village.	0.00		0.00	
23020118	13000524	Construction of Small Industrial Cluster at Kumo.	0.00		0.00	
23020118	13000525	Construction of Small Industrial Cluster at Gelengu	0.00		0.00	
23050101	08000015	Youth Empowerment Through Bio-Tech	0.00		0.00	
23060201	13000523	Small Scale Loan (SME's)	0.00		0.00	
Gombe State Enterprise Development and Promotion Agency (GEDPA) Total:			0.00	0.00	0.00	
28001001 Ministry of Science, Technology and Innovation						
23010113	11000004	Computerization of schools	20,000,000.00	0.00	20,000,000.00	
23010124	05000063	Procurement of Science Equipment/Chemicals and Reagents	10,000,000.00	0.00	10,000,000.00	
23010124	11000032	Procurement of Science Equipment	10,000,000.00	0.00	10,000,000.00	
23010138	11000005	Provision of IT	10,000,000.00	0.00	10,000,000.00	
23020111	11000003	Establishment of Reference Library	10,000,000.00	0.00	10,000,000.00	
23020111	13000052	Establishment of Geo-Technical Laboratory	0.00	0.00	0.00	
23020118	11000002	Establishment of Technology Incubation Centre (ICT)	10,000,000.00	0.00	10,000,000.00	
23020118	11000033	Establishment of E Learning Centre	10,000,000.00	0.00	10,000,000.00	
23020118	13000270	Production of Ready to Use Therapeutic foods	1,000,000.00	745,000.00	255,000.00	
23020127	13000268	Construction & Equipping of Science Research Laboratory	20,000,000.00	0.00	20,000,000.00	
23020127	04000092	Development of Nutritional Lab	9,000,000.00	0.00	9,000,000.00	
23050101	11000006	Geological Survey	10,000,000.00	0.00	10,000,000.00	
23050101	11000050	Scientific Survey	0.00	0.00	0.00	
23050101	13000269	Science Research & Development	15,000,000.00	0.00	15,000,000.00	
23050101	05000808	Intervention Programs	2,000,000.00	0.00	2,000,000.00	
23050101	14000007	Science, Technology and Energy Promotion and Development	10,000,000.00	2,720,000.00	7,280,000.00	27.20
23050101	13000495	Establishment of ICT Village	2,000,000.00	0.00	2,000,000.00	
23050101	13000496	Establishment of Herbal Farm	2,000,000.00	0.00	2,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23050101	13000497	Implementation of e Government	2,000,000.00	0.00	2,000,000.00	
23050101	13000498	Establishment of Situation Room	2,000,000.00	0.00	2,000,000.00	
23050101	13000499	Implementation of Knowledge Based Program	2,000,000.00	0.00	2,000,000.00	
23050103	13000500	Intervention of Gombe State University of Science and Technology	2,000,000.00	0.00	2,000,000.00	
23050108	13000053	Traditional Medicine Development	10,000,000.00	0.00	10,000,000.00	
23050108	13000491	Purchase of Chemical Laboratory Equipment	10,000,000.00	0.00	10,000,000.00	
23050108	13000492	Purchase of Mechanical & Electrical Hands Tools	10,000,000.00	0.00	10,000,000.00	
23050108	13000493	Digital literacy	2,000,000.00	0.00	2,000,000.00	
23050108	13000494	Establishment of herbal Village	2,000,000.00	0.00	2,000,000.00	
23050109	11000049	Establishment of Mechanic Village	2,000,000.00	0.00	2,000,000.00	
Ministry of Science, Technology and Innovation Total:			195,000,000.00	3,465,000.00	191,535,000.00	1.78
28002001 Ministry of Energy and Mineral Resources						
23010137	14000010	Procurement Of Ground Truthing And Follow Up Surveys Equipment	10,000,000.00		10,000,000.00	
23010137	14000011	Purchase Of Cartographic Instrument	10,000,000.00		10,000,000.00	
23020111	05000743	Establishment Of Reference Library	10,000,000.00		10,000,000.00	
23020111	05000745	Establishment Of Geo Technical Laboratory	20,000,000.00		20,000,000.00	
23020125	14000012	Gombe State Electricity Company Limited	10,000,000.00		10,000,000.00	
23050101	05000744	Geological Survey	10,000,000.00		10,000,000.00	
23050101	14000008	Conventional Energy Project	20,000,000.00		20,000,000.00	
23050101	14000009	Renewable Energy Project	20,000,000.00		20,000,000.00	
23050108	14000013	Gombe State Solid Minerals Development Company Limited.	20,000,000.00		20,000,000.00	
23050108	21000001	Gombe State Oil & Gas Company Limited.	20,000,000.00		20,000,000.00	
Ministry of Energy and Mineral Resources Total:			150,000,000.00	0.00	150,000,000.00	
34001001 Ministry of Works and Transport						
23020103	06000031	Provision of Infrastructure to New/Existing Layout	5,000,000.00	0.00	5,000,000.00	
23020103	14000001	Provision of 33/11kv Dedicated Electrical Feeders	5,000,000.00	0.00	5,000,000.00	
23020103	17000081	Facility Management of Street/Traffic Light in LGAs	0.00	0.00	0.00	
23020103	17000082	Management of Streets Generator Sets in Gombe Metropolis	0.00	0.00	0.00	
23020114	17000069	Talasse Bangu Bokabundi Wala Lunguda Road With Spur To Dala Waja	100,000,000.00	200,000,000.00	(100,000,000.00)	200.00
23020114	17000073	Construction of Kuri-Lambam Road	50,000,000.00	0.00	50,000,000.00	
23020114	17000074	Construction of Gombe Township Roads Phase 6	1,272,900,000.00	0.00	1,272,900,000.00	
23020114	17000075	Construction of Roads Network at Jakadafari	450,000,000.00	200,000,000.00	250,000,000.00	44.44
23020114	17000076	Bambam Kutare Loja Roads	301,500,000.00	0.00	301,500,000.00	
23020114	17000077	Dualisation of Federal Secretarial Roads and Some Links Roads	516,200,000.00	0.00	516,200,000.00	
23020114	17000078	Boltongo to Nono With Spur to Garin Malami	413,000,000.00	200,000,000.00	213,000,000.00	48.43
23020114	17000079	Construction of Roads Network at Industrial Cluster at Nasarawa in Gombe metropolis	124,700,000.00	124,690,263.23	9,736.77	99.99

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02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020114	17000001	Construction of Roads in LGA & Other Towns	1,012,000,000.00	1,161,751,324.32	(149,751,324.32)	114.80
23020114	17000002	Gombe Township Road Network	2,000,000,000.00	411,735,983.50	1,588,264,016.50	20.59
23020114	17000004	Kumo-Kembu-Kanawa with Spur to Nono Road	62,600,000.00	0.00	62,600,000.00	
23020114	17000006	Marraba - Gurma - Kulani - Degri (Retention)	5,000,000.00	0.00	5,000,000.00	
23020114	17000007	Garin Dogo-Kupto Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000008	Kanawa-Deba-Jagali-Jauro Gotel with spur Roads	1,600,000,000.00	1,567,532,615.93	32,467,384.07	97.97
23020114	17000009	Bajoga-Ashaka Gari Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000010	Ture-Awak-Dogon Ruwa-Gelengu Road	500,000,000.00	0.00	500,000,000.00	
23020114	17000011	Gona-Garin Galadima-Tukulma-Tumu Road	600,000,000.00	593,363,391.40	6,636,608.60	98.89
23020114	17000012	Billiri-Gujuba-Kamo-Awak with Spurs to Kolwa and Shenge Shenge Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000014	Dukku-Dokoro-Jamari Road	10,000,000.00	0.00	10,000,000.00	
23020114	17000015	Kalshingi - Kumo Road	100,000,000.00	0.00	100,000,000.00	
23020114	17000018	Kwadon - G/Bukar - Gawo - S/Gari - Lubo With Spur to Zambuk	5,000,000.00	0.00	5,000,000.00	
23020114	17000019	Ngalda - Jigawa Road	300,000,000.00	0.00	300,000,000.00	
23020114	17000020	Malam Inna - Kurba - Gerkwami - Gombe/Potiskum Road with Spur to Kundulum and Wuro Dole	300,000,000.00	200,000,000.00	100,000,000.00	66.67
23020114	17000056	Construction of Road from Jagabari to Magaba to Kuka Bakwai - F/Kaye LGA	5,000,000.00	0.00	5,000,000.00	
23020114	17000057	Construction of Road from Gaji Bauchi to Abuja to Jauro Gambo - F/Kaye	5,000,000.00	0.00	5,000,000.00	
23020114	17000058	Construction of Roads from Gadawo Kwadon- Kunji-W/Dole - Dakkiti - Gwani Bukar - Laleko - Sabon Gari- Gugal - Tumu Garin Makera - Wuro Abba - Mallam Maude - Lubo	5,000,000.00	0.00	5,000,000.00	
23020114	17000063	Upgrading of Kaltungo - Popandi Kije Layero Bagunji	5,000,000.00	0.00	5,000,000.00	
23020114	17000064	Ladongor Pobawure Sabon Layi Kulgul - Dongor Tal	5,000,000.00	0.00	5,000,000.00	
23020114	17000065	Wade Garin Koshi Kubu	5,000,000.00	0.00	5,000,000.00	
23020114	17000022	Gona-Garko-Kalshingi with Spur to Maidugu Road	100,000,000.00	0.00	100,000,000.00	
23020114	17000023	Ture Mai - Bule - Kaltin - Talasse Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000024	Bambam - Yiri - Bwele - Kuture Road	5,000,000.00	200,000,000.00	(195,000,000.00)	4,000.00
23020114	17000025	Mararraban Lembi - Barambu - Jauro Tukur Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000026	Ladongor - Sansani - Amtawalam - Pobawure - Sabon Layi - Bulbul - Ayaba Road with Spur to Mai Ganga	1,020,000,000.00	1,018,987,673.81	1,012,326.19	99.90
23020114	17000027	Dongol - Ayaba - Kwaya - Tudu with Spurs to Panguru	500,000,000.00	0.00	500,000,000.00	
23020114	17000028	Bangunji - Labuti - Yelwa - Gombe Yola Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000029	Tula Wange - Baule - Jalingo - Balanga Dam Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000030	Malala - Zaune - Dukkuyel Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000031	Bye Pass - Shongo S/Yaki - Abuja - to J/Mallam - Jamgi- Zongomari - Gombe / Bauchi Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000032	Dukku - Kalam - Dokoro/Jamari Road	600,000,000.00	567,616,914.21	32,383,085.79	94.60

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02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020114	17000033	Pindiga - Sabon Kaura - Garin Galadima - Dumbe - Lambo with Spur Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000034	Lapan-Lachandan- Lakenturum - Latatar - Lakukus - Amkulum Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000035	Dualization of 25km section of Gombe - Bauchi Federal Highway from Mile 3 to Airport	2,600,000,000.00	2,153,108,872.30	446,891,127.70	82.81
23020114	17000036	Filiya - Dwaja - Gundale Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000037	Bojude - Dirri - Bagadaza - Mbarri - Zange (Connects Kirfi in Bauchi State)	5,000,000.00	0.00	5,000,000.00	
23020114	17000038	Degri - Reme - Talasse with Spur Roads	5,000,000.00	0.00	5,000,000.00	
23020114	17000039	Latatar - Lasanjang - Labarya - Lapan Road	5,000,000.00	200,000,000.00	(195,000,000.00)	4,000.00
23020114	17000040	Tappi - Galdimari - Bamala-J/Mallam-Dagarawo- Lawanti	5,000,000.00	0.00	5,000,000.00	
23020114	17000041	Pindiga - Yelwa - Saleri -Laro-Kashere/Futuk Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000042	Gadam - Yame - Kurugu - Malam Sidi Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000043	Kaltungo - Gujuba - Panda - Kembu Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000044	Nafada - Ndaba - Biri da Biri - Munda - Bajoga Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000045	Kumo - Bappah Ibrahima - Luggerowu - Papa Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000046	Bambam - Bare - Kutare- Gombe/Yola Road	5,000,000.00	200,000,000.00	(195,000,000.00)	4,000.00
23020114	17000047	Wawa - Komi - Jore - Bele - Kurugu Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000048	Barwo - Gadum - Gombe Abba Road	5,000,000.00	0.00	5,000,000.00	
23020114	17000049	Lawanti - Lambo - Tukulma Road	5,000,000.00	0.00	5,000,000.00	
23020117	18000002	Upgrading of Gombe Airport	10,000,000.00	0.00	10,000,000.00	
23020118	17000066	Construction of Lubo Bridge	20,000,000.00	0.00	20,000,000.00	
23020118	12000001	Provision of Infrastructure to Industrial Cluster in Gombe Metropolis (Roads & Streetlights)	200,000,000.00	0.00	200,000,000.00	
23020123	17000005	Provision and Installation of Street/Traffic Lights in Gombe Metropolis	1,850,000,000.00	1,730,297,771.51	119,702,228.49	93.53
23020123	17000051	Provision and Installation of Street Lights in Local Government Areas	10,000,000.00	0.00	10,000,000.00	
23030113	17000067	Rehabilitation of Hina, Shinga Gwani Road	20,000,000.00	0.00	20,000,000.00	
23030113	17000021	Rehabilitation & Upgrading of Dukku-Wawa -Biri-Wuro Bapparu Road	320,000,000.00	0.00	320,000,000.00	
23030113	17000016	Rehabilitation of Ngaji Bauchi - Jurara - Lubo - Zambuk - Baure with spurs to Gwani and Kinafa Road	350,000,000.00	309,932,295.75	40,067,704.25	88.55
23030113	17000050	Rehabilitation and Upgrading of Surface Dressed Regional Roads	5,000,000.00	0.00	5,000,000.00	
23050101	13000015	Consultancy for Design & Supervision of Roads & Electrical Infrastructure	50,000,000.00	0.00	50,000,000.00	
23050109	18000001	Operation and Management of Gombe Airport	300,000,000.00	100,000,000.00	200,000,000.00	33.33
Ministry of Works and Transport Total:			17,847,900,000.00	11,139,017,105.96	6,708,882,894.04	62.41
34002001 Office of the Surveyor General						
23010112	13000178	Fire proof cabinet for Survey Registry	3,000,000.00	0.00	3,000,000.00	
23010113	11000026	Computerisation of Survey Department	5,000,000.00	0.00	5,000,000.00	
23010133	13000176	Purchase of Survey Equipment	20,000,000.00	0.00	20,000,000.00	
23010140	13000177	Purchase of printing & Lithographic equip.	5,000,000.00	0.00	5,000,000.00	
23020118	13000180	Gombe Geographic Information System	50,000,000.00	0.00	50,000,000.00	

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02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23050101	13000179	Survey of Government Land	10,000,000.00	0.00	10,000,000.00	
23050108	11000025	Township mapping Using Satellite Images	10,000,000.00	0.00	10,000,000.00	
Office of the Surveyor General Total:			103,000,000.00	0.00	103,000,000.00	
34004001 State Road Maintenance Agency						
23010140	13000501	Purchase of Basic Equipment {Handroller,Concrete Cutter}	20,000,000.00	0.00	20,000,000.00	
23020114	13000576	Construction /Conversion of Existing Office Structure	0.00	0.00	0.00	
23020118	17000080	CONSRUCTION/ CONVERSION OF EXISTING STRUCTURES	30,000,000.00	1,035,000.00	28,965,000.00	
23030113	09000032	Repairs Of Township Road (State Wide)	50,000,000.00	0.00	50,000,000.00	
23030113	17000013	Rehabilitation/Maintenance of Roads	50,000,000.00	0.00	50,000,000.00	
23030113	17000083	Up grading /Surface Dracing with Kwami Garkwami with Spurt at Titi to Madukeliume upto Kalam Road 25km Phace 1	0.00	0.00	0.00	
State Road Maintenance Agency Total:			150,000,000.00	1,035,000.00	148,965,000.00	0.69
36001001 Ministry of Culture and Tourism						
23020118	13000277	Construction of Hotels at Billiri & Kumo	5,000,000.00	0.00	5,000,000.00	
23020118	06000010	Restructuring/Completion of Gombe Inter. Hotel	50,000,000.00	0.00	50,000,000.00	
23020118	06000011	Construction of Cultural Theatre, Museum & Artist Camp.	10,000,000.00	0.00	10,000,000.00	
23020119	12000040	Development of Tourism Sites at Pandi Takki & Sultan Attahiru Tomb	50,000,000.00	0.00	50,000,000.00	
23020119	06000012	Tula Holiday Resort	10,000,000.00	0.00	10,000,000.00	
23020119	13000329	Completion of Kaltungo Museum	10,000,000.00	0.00	10,000,000.00	
Ministry of Culture and Tourism Total:			135,000,000.00	0.00	135,000,000.00	
38001001 Budget, Planning and Development Partners Coordination Office						
23030121	13000156	Construction/Renovation of office accommodation	15,000,000.00	2,115,725.06	12,884,274.94	14.10
23050101	13000160	Feasibility Studies on implementation of	3,000,000.00	0.00	3,000,000.00	
23050101	13000240	Governance at Baseline facilities inventory/Mapping of DRG/MDGs projects	45,000,000.00	15,000,000.00	30,000,000.00	33.33
23050101	13000241	Governance at Monitoring, Supervision and Data Collection (MSD)	20,000,000.00	0.00	20,000,000.00	
23050101	13000242	Governance at Project Management/Advocacy and Comunication Mobilization, Community Engagement & Branding	10,000,000.00	0.00	10,000,000.00	
23050101	04000102	Accelerated Nutrition result Project in Nigeria	20,000,000.00	0.00	20,000,000.00	
23050108	13000161	Establishment of planning Library	3,000,000.00	0.00	3,000,000.00	
23050108	13000157	CEEDS Transformation of Rural Areas in	3,000,000.00	0.00	3,000,000.00	
23050108	13000159	Internatioal NGOs & Development Partners	10,000,000.00	0.00	10,000,000.00	
23050108	13000154	Institutionalization of M & E frame work	20,000,000.00	0.00	20,000,000.00	
23050108	13000155	Baseline Survey	10,000,000.00	0.00	10,000,000.00	
23050108	13000207	Implementation of SFTAS	15,000,000.00	0.00	15,000,000.00	
23050108	01000032	Food and Nutrition programme	20,000,000.00	0.00	20,000,000.00	
23050108	03000029	North East Development Commission	10,000,000.00	0.00	10,000,000.00	
23050108	13000349	Governance (SDGs)	200,000,000.00	17,822,300.00	182,177,700.00	8.91

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age	
23060101	12000036	United Nation Dev Assistance Framework	20,000,000.00	0.00	20,000,000.00		
23060101	12000037	United Nation System Building	5,000,000.00	0.00	5,000,000.00		
23060101	13000189	Counterpart Contribution to Dev Partners	500,000,000.00	0.00	500,000,000.00		
Budget, Planning and Development Partners Coordination Office			Total:	929,000,000.00	34,938,025.06	894,061,974.94	3.76
38004001 State Bureau of Statistics							
23010105	13000356	Purchase of 22 nos Motor Vehicles for Statistical Investigation & Monitoring	3,000,000.00		3,000,000.00		
23010119	13000355	Purchase of Generating Plants	5,000,000.00		5,000,000.00		
23010137	06000037	Survey And Censuses Instrument / Equipment	5,000,000.00		5,000,000.00		
23050102	13000204	Development and Hosting of Bureau of Statistics Website	4,000,000.00		4,000,000.00		
23050102	11000043	State Bureau of Statistics Database	3,000,000.00		3,000,000.00		
State Bureau of Statistics			Total:	20,000,000.00	0.00	20,000,000.00	
50001001 Fiscal Responsibility Commission							
23010112	13000218	Purchase of Air Condition	0.00		0.00		
23010113	13000200	Computerisation of Office	4,000,000.00		4,000,000.00		
23010119	13000198	Purchase of Generator Set	2,500,000.00		2,500,000.00		
23010125	13000199	Purchase of Library Books	1,500,000.00		1,500,000.00		
Fiscal Responsibility Commission			Total:	8,000,000.00	0.00	8,000,000.00	
52001001 Ministry of Water Resources							
23010109	13000057	Purchase of Boat and OutBoard Engine	6,000,000.00	0.00	6,000,000.00		
23010133	13000055	Procurement of Survey Equipment	2,400,000.00	0.00	2,400,000.00		
23020101	13000354	Construction of Office Block in Balanga Dam.	15,000,000.00	0.00	15,000,000.00		
23020101	13000267	Establishment of Area Offices in each of the 3 Senatorial District	15,000,000.00	0.00	15,000,000.00		
23020105	10000001	Construction & Desilting of Minor Earth Dams	50,000,000.00	0.00	50,000,000.00		
23020105	13000056	Procurement of Hydrological Equipment	2,600,000.00	0.00	2,600,000.00		
23020113	03000011	Fish Feed Mill	35,000,000.00	0.00	35,000,000.00		
23020113	01000026	Development of Minor Irrigation Scheme	50,000,000.00	0.00	50,000,000.00		
23020113	01000028	Development of Orchard in Balanga	3,000,000.00	0.00	3,000,000.00		
23020113	01000029	Fisheries Multiplication Centre	10,000,000.00	0.00	10,000,000.00		
23020113	01000030	Fish Processing and Preservation Centre	4,000,000.00	0.00	4,000,000.00		
23020113	13000054	Mechanical Workshop (Irrigation)	1,500,000.00	0.00	1,500,000.00		
23020116	09000027	Resuscitation of dysfunctional Intake Tower (Balanga Dam)	20,000,000.00	0.00	20,000,000.00		
23020125	14000002	Balanga Hydro Power Project	8,000,000.00	0.00	8,000,000.00		
23030104	10000085	Rehabilitation of water Scheme at Kaltungo, Billiri and Pindiga	180,000,000.00	22,061,700.00	157,938,300.00	12.26	
23030112	01000031	Fish Farm Rehabilitation (Phase 1)	25,000,000.00	0.00	25,000,000.00		
23030128	10000080	Rehabilitation of Balanga Irrigation Scheme	30,000,000.00	0.00	30,000,000.00		
23050101	10000002	Water Resource Master Plan	2,500,000.00	0.00	2,500,000.00		
23050101	11000008	Establishment of Data Bank	3,000,000.00	0.00	3,000,000.00		
23050108	13000353	Artisanal Fisheries Development.	15,000,000.00	0.00	15,000,000.00		

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02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
Ministry of Water Resources		Total:	478,000,000.00	22,061,700.00	455,938,300.00	4.62
52102001 Gombe State Water Board						
23010112	13000117	Purchase of Office Equipment and Furnitures	500,000.00	0.00	500,000.00	
23010139	10000011	Purchase of Pipes For Extension	5,000,000.00	0.00	5,000,000.00	
23010139	10000012	Purchase of Submersible Pumps(20 Nos.)	5,000,000.00	0.00	5,000,000.00	
23010139	10000016	Installation of Automated Water Reader Meter	10,000,000.00	0.00	10,000,000.00	
23010139	10000088	Construction of Gombe Township Water Supply Augmentation Scheme at Bolari and Herwagana	250,000,000.00	0.00	250,000,000.00	
23020105	10000079	3rd National Urban Water Sector Reform Project	10,000,000.00	0.00	10,000,000.00	
23020105	10000010	Construction of Boreholes and Reactivation in Each Constituency	22,000,000.00	21,087,388.00	912,612.00	95.85
23020105	10000013	Gombe South Regional Water Supply	90,000,000.00	82,322,801.57	7,677,198.43	91.47
23020105	10000014	Airport Water Project	175,000,000.00	0.00	175,000,000.00	
23020105	10000015	Construction of Water Treatment Plant II D/Kowa	50,000,000.00	0.00	50,000,000.00	
23020105	10000089	Relocation Of Water Pipes Lines	20,000,000.00	7,171,675.00	12,828,325.00	35.86
23020105	10000086	Construction Of Kurba Solar Power Water Supply Scheme	80,000,000.00	28,489,298.50	51,510,701.50	35.61
23020105	10000087	Construction Of Solar Power Borehole Scheme in Fives SelectedCommunities In Gombe State (Kashere Tumu , Gombe Prison,Muslim pilgrims welfare Board, Musa Abubakar Darul Qu'an, and Jekadafari)	83,000,000.00	0.00	83,000,000.00	
23020105	10000359	Improvement of Kwami Gadam and Bujude Water Reticulation System	60,000,000.00	0.00	60,000,000.00	
23020105	05000764	Construction of Water Supply Scheme at Gombe State University of Science and Technology Kumo	1,000,000.00	0.00	1,000,000.00	
23020105	10000020	Reticulation/Provision of Water for Dukku Road Housing Estate	3,000,000.00	0.00	3,000,000.00	
23020125	14000004	Construction of 33kv Dedicated Power Line to Dadinkowa Treatment Plant	5,000,000.00	0.00	5,000,000.00	
23030104	13000118	Rehabilitation of Dukku Water Scheme	5,000,000.00	0.00	5,000,000.00	
23030104	10000009	Expansion of Water Schemes in LGAs Headquarters	33,500,000.00	27,685,660.54	5,814,339.46	82.64
23030104	10000018	Rehabilitation and Expansion of Kumo Water Supply Scheme	20,000,000.00	0.00	20,000,000.00	
23030105	10000019	Extension of Gombe Regional Water Supply Scheme to Wade,Difa,Kinafa,Lubo,Gwani,Deba etc,	5,000,000.00	0.00	5,000,000.00	
23030105	10000017	Gombe Township Water Reticulation and Extension to Other Towns	10,000,000.00	0.00	10,000,000.00	
23030121	13000505	RENOVATION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00	
23030128	16000001	Rehabilitation Of Mallam Inna and Gombe Town Borehole Based Water Supply Scheme and Repairs Of Emergency Water Relief Service Tankers	60,000,000.00	15,711,100.00	44,288,900.00	26.19
23050108	09000100	Water Management	10,000,000.00	0.00	10,000,000.00	
23050109	10000008	Operation and Maintenance of Gombe Regional Water Supply	1,460,000,000.00	917,152,750.00	542,847,250.00	62.82
Gombe State Water Board		Total:	2,503,000,000.00	1,099,620,673.61	1,403,379,326.39	43.93
52103001 Rural Water Supply and Sanitation Agency (RUWASSA)						
23010105	03000032	Purchase of 2 (Toyota Hilux) 2.8 litre four-cylinder turbo diesel.	40,000,000.00	0.00	40,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23010114	13000487	Purchase of Laesr jet printers, photocopiers and accessories	220,000.00	0.00	220,000.00	
23010140	03000030	Purchase of Dando Drilling Rig (one) set (Model DTHR 300-01) capable of drilling in different formations.	105,000,000.00	0.00	105,000,000.00	
23010140	03000031	Purchase of Drilling Support Trucks (1 nos) 6*6 wheel drive.	12,500,000.00	0.00	12,500,000.00	
23010140	03000033	Purchase of Ground Water Prospective equipments, ERT one set and training of 5 agency staff on how to use it.	11,500,000.00	0.00	11,500,000.00	
23010140	03000034	Purchase of Global Positioning System (GPS) for state and LGAs programme officers (22 sets)	5,500,000.00	0.00	5,500,000.00	
23010140	03000035	Purchase of High quality Digital cameras, T - Shirt pocket size for state and LGAs programme officers (22) nos.	3,740,000.00	0.00	3,740,000.00	
23010140	03000036	Strengthening of water quality unit.	4,738,280.00	0.00	4,738,280.00	
23010140	13000486	Purchase of Infocus projector & presentation stand, white board and stand, Gen set.	235,000.00	0.00	235,000.00	
23020101	13000488	Construction/ Provision of office complex to the Agency.	10,000,000.00	0.00	10,000,000.00	
23020103	10000090	Construction Of Solar Power Boreholes (21 Nos)	10,000,000.00	0.00	10,000,000.00	
23020104	10000006	Drilling of 10 Solar/Deep Boreholes in Communities with high pop/deep ground water	2,000,000.00	0.00	2,000,000.00	
23020105	10000081	Boreholes Solar Powered (6 No), 2 Each Senetorial District	20,000,000.00	0.00	20,000,000.00	
23020105	10000082	Hand Pump Boreholes (50 No)	20,000,000.00	0.00	20,000,000.00	
23020105	10000091	Construction of Solar Powered Boreholes at Deba (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000092	Construction of Solar Powered Boreholes at Garko(SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000093	Construction of Solar Powered Boreholes at Garin Sarkin Shanu Garko Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000094	Construction of Solar Powered Boreholes at Sungulu Nyuwar Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000095	Construction of Solar Powered Boreholes at Shela in Todi Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000096	Construction of Solar Powered Boreholes at Kabade in WuroTela Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000097	Construction of Solar Powered Boreholes at Kaltin in Bulakaltin Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000098	Construction of Solar Powered Boreholes at Angowan Matasa Fage Deba in Deba Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000099	Construction of Solar Powered Boreholes at Jigawain Jigawa Ward (SDGs)	9,000,000.00	0.00	9,000,000.00	
23020105	10000100	Hand Pump Boreholes ta Wuro Gallo in Garko Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000101	Hand Pump Boreholes at Kuyuntu Bula in Akko Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000102	Hand Pump Boreholes at Birwe in digri Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000103	Hand Pump Boreholes at Bakwaina in Swa Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000104	Hand Pump Borehole at Gelengitu in Nyuwar Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000105	Hand Pump Borehole at Kuramata Village in Tudun Kwaya Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000106	Hand Pump[Borehole at Komta in Billiri South Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000107	Hand Pump Borehple at Yole Village in Gombe Abba Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020105	10000108	Hand Pump Borehole at Lafiya Dokoro in Jamari Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000109	Hand Pump Borehole at Kademiin Bage Ward ((SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000110	Hand Pump Borehole at Abuku in Ribadu Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000111	Hand Pump Borehole at Angowa Uku in Ajiya Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000112	Hand Pump Borehole at Bamusa in Bolari Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000113	Hand Pump Borehole at Kalargo in Kaltingo West Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000114	Hand Pump Borehole at Kalarin in Kaltingo East Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000115	Hand Pump Borehole ar Malleri in Malleri Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000116	Hand Pump Borehole at Jauro Yaya Daba in Daban Fulani Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000117	Hand Pump Borehole at Gurajawa in Birin Fulani Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000118	Hand Pump Borehole at Dudume in Nafada East bWard (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000119	Hand Pump Borehole at Kwanan Kuka in Burak Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000120	Hand Pump Borehole at Boh in Boh Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000122	Hand Pump Borehole at Garin Sarkin Fulani in Gwani/Shinga/Wade Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000123	Hand Pump Borehole at Garin Mado in Nono/Kunuwal/WuroBirdika Ward (SDGs)	1,600,000.00	0.00	1,600,000.00	
23020105	10000298	Drilling of Hand Pump Borehole at Kwanan Labi Primary/ Gjss.Y/ Deba LGA.	700,000.00	0.00	700,000.00	
23020105	10000345	Water Havesting.	10,000,000.00	0.00	10,000,000.00	
23020105	10000346	Hand Pump Borehole at GSS Hinna	700,000.00	0.00	700,000.00	
23020105	10000347	Hand Pump Borehole at Maternity Hinna	700,000.00	0.00	700,000.00	
23020105	10000348	Hand Pump Borehole at Model Primary School Deba	700,000.00	0.00	700,000.00	
23020105	10000349	Hand Pump Borehole at Angowan Dake Deba	700,000.00	0.00	700,000.00	
23020105	10000350	Hand Pump Borehole at Kulgul Billiri	700,000.00	0.00	700,000.00	
23020105	10000351	Hand Pump Borehole at Tanglang	700,000.00	0.00	700,000.00	
23020105	10000352	Hand Pump Borehole at Angowan Yarima Deba	700,000.00	0.00	700,000.00	
23020105	10000301	Drilling of Hand Pump Borehole at Tarawo Community Primary/Gjss, Y/ Deba LGA.	700,000.00	0.00	700,000.00	
23020105	10000302	Drilling of Hand Pump Borehole at Shimel Ngroje Primary/ Gjss, Y/Deba LGA.	700,000.00	0.00	700,000.00	
23020105	10000303	Drilling of Solar/ Deep Borehole at PHC Barambu Akko LGA	5,000,000.00	0.00	5,000,000.00	
23020105	10000304	Construction of new Solar Power Borehole at Tashan Magarya Kumo, Akko LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000305	Drilling of New Solar Power Borehole at Lergo Community, Akko LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000306	C onstruction of New Solar Power Borehole at Gadamayo Kofar Jauro,Balanga LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000307	Construction of New Solar Borehole at Kalmal, Billiri LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000308	Construction of New Solar Borehole at Kaloma Dukku LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000309	Construction of New Solar Borehole at Wabili Dukku LGA.	5,000,000.00	0.00	5,000,000.00	

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2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23020105	10000310	Construction of New Solar Borehole at Bulagaidam Funakaye LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000311	Construction of New Solar Borehole at Danaje Gombe LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000312	Construction of New Solar Borehole at Jonguri II Kaltungo LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000313	Construction of New Solar Borehole at Jurara Kwami LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000314	Construction of New Solar Borehole at Jolle Nafada LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000315	Construction of New Solar Borehole at Karel Shongom LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000316	Construction of New Solar Borehole at Lubo Y/ Deba LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000317	Construction of New Solar Powered Borehole at Liman Junior Sec School Gombe LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000318	Construction of New Solar Powered Borehole at Kurba Y/Deba LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000319	Construction of New Solar Powered Borehole at Jalingo Ashaka Funakaye LGA,	5,000,000.00	0.00	5,000,000.00	
23020105	10000320	Drilling of Motorized/ Deep Borehole at Tashan Magarya Akko LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000321	Drilling of Motorized/ Deep Borehole at Talasse Kasuwa Balanga LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000322	Drilling of Motorized/ Deep Borehole at Ayaba Community Billiri LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000323	Drilling of Motorized/Deep Borehole at Goringo Community Dukku LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000324	Drilling of Motorized/Deep Borehole at PHC Wakkaltu Funakaye LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000325	Drilling of Motorized/ Deep Borehole at PHC Kagarawal Gombe LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000326	Drilling of Motorized/ Deep Borehole at Kaltin Community Kaltungo LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000327	Drilling of Motorized/ Deep Borehole at Bomala Community Kwami LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000328	Drilling of Motorized/ Deep Borehole at PHC Jigawa Nafada LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000329	Drilling of Motorized/ Deep Borehole at Dwaja Community Shongom LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000330	Drilling of Motorized/ Deep Borehole at Gokaru Community Y/ Deba LGA.	5,000,000.00	0.00	5,000,000.00	
23020105	10000236	Drilling of Hand Pump Boreholes at Garin Yero, Akko LGA.	700,000.00	0.00	700,000.00	
23020105	10000237	Drilling of Hand Pump Borehole at Bare, Akko LGA.	700,000.00	0.00	700,000.00	
23020105	10000238	Drilling of Hand Pump Borehole at Mararraba, Akko LGA	700,000.00	0.00	700,000.00	
23020105	10000239	Drilling of Hand Pump Borehole at Garin Batari, Akko LGA.	700,000.00	0.00	700,000.00	
23020105	10000240	Drilling of Hand Pump Borehole at Wuro Biriji Pri. School, Akko LGA.	700,000.00	0.00	700,000.00	
23020105	10000241	Drilling of Hand Pump Borehole at Buler Primary School, Balanga LGA.	700,000.00	0.00	700,000.00	
23020105	10000242	Drilling of Hand Pump Borehole at Loja Primary School, Balanga LGA.	700,000.00	0.00	700,000.00	
23020105	10000243	Drilling of Hand Pump Borehole at GDSS Bambam, Balanga LGA.	700,000.00	0.00	700,000.00	
23020105	10000244	Drilling of Hand Pump Borehole at GDSS Jessu, Balanga LGA.	700,000.00	0.00	700,000.00	
23020105	10000245	Drilling of Hand Pump Borehole at GDSS Gelengu, Balanga LGA.	700,000.00	0.00	700,000.00	
23020105	10000246	Drilling of Hand Pump Borehole at Lakwakka, Billiri LGA.	700,000.00	0.00	700,000.00	

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02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020105	10000247	Drilling of Hand Pump Borehole at Latuga, Billiri LGA.	700,000.00	0.00	700,000.00	
23020105	10000248	Drilling of Hand Pump Borehole at Pokolin-Komta Primary/ Gjss, Billiri LGA.	700,000.00	0.00	700,000.00	
23020105	10000249	Drilling of Hand Pump Borehole at Lakkuduk Primary/ Gjss, Billiri LGA.	700,000.00	0.00	700,000.00	
23020105	10000250	Drilling of Hand Pump Borehole at Popandi Primary/ Gjss, Billiri LGA.	700,000.00	0.00	700,000.00	
23020105	10000251	Drilling of Hand Pump Borehole at Alkaleri Primary/ Gjss, Dukku LGA.	700,000.00	0.00	700,000.00	
23020105	10000252	Drilling of Hand Pump Borehole at Zabi Primary/ Gjss, Dukku LGA.	700,000.00	0.00	700,000.00	
23020105	10000253	Drilling of Hand Pump Borehole at Dukkuyel Primary/ Gjss, Dukku LGA.	700,000.00	0.00	700,000.00	
23020105	10000254	Drilling of Hand Pump Borehole at Walawo Primary/ Gjss, Dukku LGA.	700,000.00	0.00	700,000.00	
23020105	10000255	Drilling of Hand Pump Borehole at Jambo Primary/ Gjss, Billiri LGA.	700,000.00	0.00	700,000.00	
23020105	10000256	Drilling of Hand Pump Borehole at Wuro Abare Primary/Gjss, Funakaye LGA.	700,000.00	0.00	700,000.00	
23020105	10000258	Drilling of Hand Pump Borehole at Gubdori Primary/ Gjss, Funakaye LGA.	700,000.00	0.00	700,000.00	
23020105	10000259	Drilling of Hand Pump Borehole at Malikawa Primary/ Gjss, Funakaye LGA.	700,000.00	0.00	700,000.00	
23020105	10000260	Drilling of Hand Pump Borehole at Komi Primary/ Gjss, Funakaye.	700,000.00	0.00	700,000.00	
23020105	10000262	Drilling of Hand Pump Borehole at Dindi Primary/ Gjss, Funakaye LGA.	700,000.00	0.00	700,000.00	
23020105	10000263	Drilling of Hand Pump Borehole at Pandimode Primary/ Gjss, Kaltungo LGA.	700,000.00	0.00	700,000.00	
23020105	10000265	Drilling of Hand Pump Borehole at Kaluwa Primary/ Gjss, Kaltungo LGA.	700,000.00	0.00	700,000.00	
23020105	10000267	Drilling of Hand Pump Borehole at Yanne Kanta Primary/ Gjss, Kaltungo LGA.	700,000.00	0.00	700,000.00	
23020105	10000268	Drilling of Hand Pump Borehole at Kareng Primary/ Gjss, Kaltungo LGA.	700,000.00	0.00	700,000.00	
23020105	10000270	Drilling of Hand Pump Borehole at Kalatede Primary/ Gjss, Kaltungo LGA.	700,000.00	0.00	700,000.00	
23020105	10000271	Drilling of Hand Pump Borehole at Bula Barde Primary/ Gjss, Kwami LGA.	700,000.00	0.00	700,000.00	
23020105	10000276	Drilling of Hand Pump Borehole at Buri-Butu Primary/ Gjss, Kwami LGA.	700,000.00	0.00	700,000.00	
23020105	10000278	Drilling of Hand Pump Borehole at Jauro-Abdu Primary/ Gjss, Kwami LGA.	700,000.00	0.00	700,000.00	
23020105	10000279	Drilling of Hand Pump Borehole at Ganiyana Primary/ Gjss, Nafada LGA.	700,000.00	0.00	700,000.00	
23020105	10000273	Drilling of Hand Pump Borehole at Garin Kachalla Primary/ Gjss, Kwami LGA.	700,000.00	0.00	700,000.00	
23020105	10000274	Drilling of Hand Pump Borehole at Madaki Jamji Primary/ Gjss, Kwami LGA.	700,000.00	0.00	700,000.00	
23020105	10000281	Drilling of Hand Pump Borehole at Gariya Primary/ Gjss, Nafada LGA.	700,000.00	0.00	700,000.00	
23020105	10000289	Drilling of Hand Pump Borehole at Mango Primary/ Gjss, Shongom LGA.	700,000.00	0.00	700,000.00	
23020105	10000291	Drilling of Hand Pump Borehole at Bangu Primary/ Gjss, Shongom LGA.	700,000.00	0.00	700,000.00	
23020105	10000293	Drilling of Hand Pump Borehole at Lokaku Primary/ Gjss, Shongom LGA.	700,000.00	0.00	700,000.00	
23020105	10000295	Drilling of Hand Pump Borehole at Ardo Manu Primary/ Gjss, Y/ Deba LGA.	700,000.00	0.00	700,000.00	
23020105	10000296	Drilling of Hand Pump Borehole at Jauro Shawuya Primary/Gjss, Y/ Deba LGA.	700,000.00	0.00	700,000.00	
23020105	10000021	Hand pump borehole at Kaltanga Jukun	700,000.00	0.00	700,000.00	
23020105	10000022	Hand pump borehole at Garin Shanu	700,000.00	0.00	700,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020105	10000023	Hand pump borehole at Jaro Boltungo (Fuloh Sabuwa)	700,000.00	0.00	700,000.00	
23020105	10000024	Hand pump borehole at Dadiya	700,000.00	0.00	700,000.00	
23020105	10000025	Hand pump borehole at Degri	700,000.00	0.00	700,000.00	
23020105	10000026	Hand pump borehole at Kulo	700,000.00	0.00	700,000.00	
23020105	10000027	Hand pump borehole at Latu	700,000.00	0.00	700,000.00	
23020105	10000028	Hand pump borehole at Todi	700,000.00	0.00	700,000.00	
23020105	10000029	Hand pump borehole at Zazagawa	700,000.00	0.00	700,000.00	
23020105	10000030	Hand pump borehole at Hashidu	700,000.00	0.00	700,000.00	
23020105	10000031	Hand pump borehole at Gombe Abba	700,000.00	0.00	700,000.00	
23020105	10000032	Hand pump borehole at Malala	700,000.00	0.00	700,000.00	
23020105	10000033	Hand pump borehole at Jauro Ali	700,000.00	0.00	700,000.00	
23020105	10000034	Hand pump borehole at Ungwar Isa	700,000.00	0.00	700,000.00	
23020105	10000035	Hand pump borehole at Garin Dogo	700,000.00	0.00	700,000.00	
23020105	10000036	Hand pump borehole at Yalanguruza	700,000.00	0.00	700,000.00	
23020105	10000037	Hand pump borehole at Malam Inna maternity	700,000.00	0.00	700,000.00	
23020105	10000038	Hand pump borehole at Jauro Abare	700,000.00	0.00	700,000.00	
23020105	10000039	Hand pump borehole at Ikipandur (okra)	700,000.00	0.00	700,000.00	
23020105	10000040	Hand pump borehole at Kongwaktak (layout)	700,000.00	0.00	700,000.00	
23020105	10000041	Hand pump borehole at Kampadi	700,000.00	0.00	700,000.00	
23020105	10000042	Hand pump borehole at Ungwar Tula Bambam	700,000.00	0.00	700,000.00	
23020105	10000043	Hand pump borehole at Tong (Okra)	700,000.00	0.00	700,000.00	
23020105	10000044	Hand pump borehole at Bela Sabon Gari	700,000.00	0.00	700,000.00	
23020105	10000045	Hand pump borehole at Shege	700,000.00	0.00	700,000.00	
23020105	10000046	Hand pump borehole at Tatan	700,000.00	0.00	700,000.00	
23020105	10000047	Hand pump borehole at Jauro idi	700,000.00	0.00	700,000.00	
23020105	10000048	Hand pump borehole at Bulturi	700,000.00	0.00	700,000.00	
23020105	10000049	Hand pump borehole at Jore	700,000.00	0.00	700,000.00	
23020105	10000050	Hand pump borehole at Yabalus	700,000.00	0.00	700,000.00	
23020105	10000051	Hand pump borehole at Wuru Jabbabi	700,000.00	0.00	700,000.00	
23020105	10000052	Hand pump borehole at Jigawa	700,000.00	0.00	700,000.00	
23020105	10000053	Hand pump borehole at Yalwa Yafilo	700,000.00	0.00	700,000.00	
23020105	10000054	Hand pump borehole at Farin Kasa	700,000.00	0.00	700,000.00	
23020105	10000055	Hand pump borehole at Dejam Lokul	700,000.00	0.00	700,000.00	
23020105	10000056	Hand pump borehole at Boh (Angwar Fulani)	700,000.00	0.00	700,000.00	
23020105	10000057	Hand pump borehole at Gwadum	700,000.00	0.00	700,000.00	
23020105	10000058	Hand pump borehole at Jauro sajo	700,000.00	0.00	700,000.00	
23020105	10000059	Hand pump borehole at Majidadi phc	700,000.00	0.00	700,000.00	
23020105	10000060	Hand pump borehole at Lasanjan	700,000.00	0.00	700,000.00	
23020105	10000061	Hand pump borehole at Jauro Kawu	700,000.00	0.00	700,000.00	
23020105	10000062	Hand pump borehole at Yaranduwa	700,000.00	0.00	700,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020105	10000063	Hand pump borehole at Jarawa Jagali	700,000.00	0.00	700,000.00	
23020105	10000064	Solar power boreholes at Kidda	5,500,000.00	0.00	5,500,000.00	
23020105	10000065	Solar power boreholes at Buwangel	5,500,000.00	0.00	5,500,000.00	
23020105	10000066	Solar power boreholes at Panda	5,500,000.00	0.00	5,500,000.00	
23020105	10000067	Solar power boreholes at Manawahi	5,500,000.00	0.00	5,500,000.00	
23020105	10000068	Solar power boreholes at Tundu Wada PHC	5,500,000.00	0.00	5,500,000.00	
23020105	10000069	Solar power boreholes at Nassarawo	5,500,000.00	0.00	5,500,000.00	
23020105	10000070	Solar power boreholes at Powishi	5,500,000.00	0.00	5,500,000.00	
23020106	04000101	Construction Of 55 blocks of 3 Compartment VIP Latrine in Health Centres in 11 LGAs	40,000,000.00	0.00	40,000,000.00	
23020118	13000357	Construction of Public Convenience at Abuja Bula Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000358	Construction of Public Convenience at Kashere Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000359	Construction of Public Convenience at Kalshingi Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000360	Construction of Public Convenience at Bambam Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000361	Construction of Public Convenience at Degri Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000362	Construction of Public Convenience at Lajangara Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000363	Construction of Public Convenience at Todi Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000364	Construction of Public Convenience at Baganje Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000365	Construction of Public Convenience at Tal Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000366	Construction of Public Convenience at Tanglang Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000367	Construction of Public Convenience at Hashidu Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000368	Construction of Public Convenience at Malala Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000369	Construction of Public Convenience at Zange Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000370	Construction of Public Convenience at Barri Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000371	Construction of Public Convenience at Tongo Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000372	Construction of Public Convenience at Bage Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000373	Construction of Public Convenience at Kupto Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000374	Construction of Public Convenience at Ashaka Gari Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000375	Construction pf Public Convenience at Sabon Layi Awak Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000376	Construction of Public Convenience at Ture Balam	1,225,000.00	0.00	1,225,000.00	
23020118	13000377	Construction of Public Convenience at Tula Wange	1,225,000.00	0.00	1,225,000.00	
23020118	13000378	Construction of Public Convenience at Dogon Ruwa Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000379	Construction of Public Convenience at Bojude Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000380	Construction of Public Convenience at Kurugu Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000381	Construction of Public Convenience at Jauro Gambo Motor Park	1,225,000.00	0.00	1,225,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	13000382	Construction of Public Convenience at Malleri Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000383	Construction of Public Convenience at Jigawa Nafada	1,225,000.00	0.00	1,225,000.00	
23020118	13000384	Construction of Public Convenience at Birin Bolewa	1,225,000.00	0.00	1,225,000.00	
23020118	13000385	Construction of Public Convenience at Birin Fulani	1,225,000.00	0.00	1,225,000.00	
23020118	13000386	Construction of Public Convenience at Shole Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000387	Construction of Public Convenience at Lelapido.	1,225,000.00	0.00	1,225,000.00	
23020118	13000388	Construction of Public Convenience at Burak Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000389	Construction of Public Convenience at Daja Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000390	Construction of Public Convenience at Filiya Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000391	Construction of Public Convenience at Kurjele Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000392	Construction of Public Convenience at Kunuwel Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000393	Construction of Public Convenience at Zambuk Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000394	Construction of Public Convenience at Shinga Motor Park	1,225,000.00	0.00	1,225,000.00	
23020118	13000395	Construction of Public Convenience at Abuja Bula Market.	1,225,000.00	0.00	1,225,000.00	
23020118	13000396	Construction of Public Convenience at Tumu Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000397	Construction of Public Convenience at Kashere Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000398	Construction of Public Convenience at Kalshingi Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000399	Construction of Public Convenience at Bambam Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000400	Construction of Public Convenience at Lajangara Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000401	Construction of Public Convenience at Kulani Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000402	Construction of Public Convenience at Todi Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000403	Construction of Public Convenience at Baganje Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000404	Construction of Public Convenience at Tal Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000405	Construction of Public Convenience at Tanglang Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000406	Construction of Public Convenience at Hashidu Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000407	Construction of Public Convenience at Malala Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000408	Construction of Public Convenience at Zange Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000409	Construction of Public Convenience at Barri Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000410	Construction of Public Convenience at Bage Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000411	Construction of Public Convenience at Kupto Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000412	Construction of Public Convenience at Ashaka Gari Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000413	Construction of Public Convenience at Sabon Layi Awak Market	1,225,000.00	0.00	1,225,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	13000414	Construction of Public Convenience at Ture Balam Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000415	Construction of Public Convenience at Tula Wange Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000416	Construction of Public Convenience at Dogon Ruwa Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000417	Construction of Public Convenience at Bojude Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000418	Construction of Public Convenience at Kurugu Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000419	Construction of Public Convenience at Jauro Gambo Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000420	Construction of Public Convenience at Malleri Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000421	Construction of Public Convenience at Jigawa Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000422	Construction of Public Convenience at Birin Bolewa Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000423	Construction of Public Convenience at Birin Fulani Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000424	Construction of Public Convenience at Shole Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000425	Construction of Public Convenience at Lelaipido Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000426	Construction of Public Convenience at Burak Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000427	Construction of Public Convenience at Daja Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000428	Construction of Public Convenience at Filiya Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000429	Construction of Public Convenience at Kurjale Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000430	Construction of Public Convenience at Kunuwel Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000431	Construction of Public Convenience at Zambuk Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000432	Construction of P UBLIC Convenience at Shinga Market	1,225,000.00	0.00	1,225,000.00	
23020118	13000433	Construction of Public Convenience at Lawanti Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000434	Construction of Public Convenience at Pindiga Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000435	Construction of Public Convenience at Nyunwar Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000436	Construction of Public Convenience at Reme Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000437	Construction of Public Convenience at Sansani Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000438	Construction of Public Convenience at Ayaba Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000439	Construction of Public Convenience at Dokoro Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000440	Construction of Public Convenience at Zange Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000441	Construction of Public Convenience at Jalingo Ashaka Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000442	Construction of Public Convenience at Mallam Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000443	Construction of Public Convenience at Kagarawal Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000444	Construction of Public Convenience at Gujba Awak Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000445	Construction of Public Convenience at Ture Mai Play Ground.	1,225,000.00	0.00	1,225,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	13000446	Construction of Public Convenience at Doho Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000447	Construction of Public Convenience at Kom Fulata Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000448	Construction of Public Convenience at Mada Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000449	Construction of Public Convenience at Shole Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000450	Construction of Public Convenience at Bagunji Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000451	Construction of Public Convenience at New Liji Play Ground.	1,225,000.00	0.00	1,225,000.00	
23020118	13000452	Construction of Public Convenience at Kuri Play Ground	1,225,000.00	0.00	1,225,000.00	
23020118	13000453	Construction of Public Convenience at Wuro Biriji Primary School Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000454	Construction of Public Convenience at Kidda Primary School Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000455	Construction of Public Convenience at Taliyawa Primary School Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000456	Construction of Public Convenience at Bangu Primary School Balanga LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000457	Construction of Public Convenience at Lafiya Primary School Balanga LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000458	Construction of Public Convenience at Balam Sane Primary School Balanga LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000459	Construction of Public Convenience at Tal Primary School Billiri LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000460	Construction of Public Convenience at Kwaya Primary School Billiri LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000461	Construction of Public Convenience at Poyali Primary School Billiri LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000462	Construction of Public Convenience at Balu Primary School Dukku LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000463	Construction of Public Convenience at Balaje Primary School Dukku LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000464	Construction of Public Convenience at Banigaye Primary School Dukku LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000465	Construction of Public Convenience at Dayayi Primary School Funakaye LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000466	Construction of Public Convenience at Jajayi Primary School Funakaye LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000467	Construction of Public Convenience at Bage Primary School Funakaye LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000468	Construction of Public Convenience at Jauro Gotel Primary School Gombe LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000469	Construction of Public Convenience at Gabukka Primary School Gombe LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000470	Construction of Public Convenience at Lapandintai Primary School Kaltungo LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000471	Construction of Public Convenience at Bandara Primary School Kaltungo LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000472	Construction of Public Convenience at Komfulata Primary School Kwami LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000473	Construction of Public Convenience at Dukul Primary School Kwami LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000474	Construction of Public Convenience at Tinda Primary School Kwami LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000475	Construction of Public Convenience at Abba Isari Primary School Nafada LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000476	Construction of Public Convenience at Jolle Primary School Nafada LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000477	Construction of Public Convenience at Kiyayo Primary School Nafada LGA.	1,225,000.00	0.00	1,225,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	13000478	Construction of Public Convenience at Kushi Primary School Shongom LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000479	Construction of Public Convenience at Gundale Primary School Shongom LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000480	Construction of Public Convenience at Lassap Primary School Shongom LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000481	Construction of Public Convenience at Dasa Primary School Y/ Deba LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	13000482	Construction of Public Convenience at Maikaho Primary School Y/ Deba LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000035	Construction of 44 blocks of 3 compartment VIP latrine at Motor Parks in 11 LGAs	30,000,000.00	0.00	30,000,000.00	
23020118	09000036	Construction of 22 blocks of Public Convineecei in Market Places in 11 LGAs	30,000,000.00	0.00	30,000,000.00	
23020118	09000051	Construction of Public Convenience at Kashere Junior Sec Sch. Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000052	Construction of Public Convenience at Akkoyel Junior Sec Sch. Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000053	Construction of Public Convenience at Lobewre Junior Sec Sch. Balanga LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000054	Construction of Public Convenience at Bormi Junior Sec Sch. Balanga LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000055	Construction of Public Convenience at Kulgul Junior Sec Sch. Billiri LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000056	Construction of Public Convenience at Dukku West Junior Sec Sch. Dukku LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000057	Construction of Public Convenience at Malala Junior Sec Sch. Dukku LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000058	Construction of Public Convenience at Tongo Junior Sec Sch. Funakaye LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000059	Construction of Public Convenience at Liman Junior Sec Sch. Gombe LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000060	Construction of Public Convenience at Orji Junior Sec Sch. Gombe LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000061	Construction of Public Convenience at Kaltungo Central Junior Sec Sch. Kaltungo LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000062	Construction of Public Convenience at Kwami Junior Sec Sch. Kwami LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000063	Construction of Public Convenience at Nafada Central Junior Sec Sch. Nafada LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000064	Construction of Public Convenience at Gugera Junior Sec Sch. Shongom LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000065	Construction of Public Convenience at Deba Central Junior Sec Sch. Y/Deba LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000066	Construction of Public Convenience at Dadin-Kowa Junior Sec Sch. Y/Deba	1,225,000.00	0.00	1,225,000.00	
23020118	09000067	Construction of Public Convenience at PHC Garko, Akko LGA.	1,225,000.00	0.00	1,225,000.00	
23020118	09000068	Construction of Public Convenience at PHC Bogo, Akko LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000069	Construction of Public Convenience at PHC Kalshingi, Akko LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000070	Construction of Public Convenience at PHC Dadiya, Balanga LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000071	Construction of Public Convenience at PHC Nyuwar, Balanga LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000072	Construction of Public Convenience at PHC Gelengu, Balanga LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000073	Construction of Public Convenience at PHC Sabon Layi, Billiri LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000074	Constructin of Public Convenience at PHC Bagange, Billiri LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000075	Construction of Public Convenience at PHC Kentenkereng, Billiri LGA	1,225,000.00	0.00	1,225,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	09000076	Construction of Public Convenience at PHC kukadi, Dukku LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000077	Construction of Public Convenience at PHC Jamari, Dukku LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000078	Construction of Public Convenience at PHC Tale, Dukku LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000079	Construction of Public Convenience at PHC Tilde, Funakaye LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000080	Construction of Public Convenience at PHC Bage, Funakaye LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000081	Construction of Public Convenience at PHC Wakkaltu, Funakaye LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000082	Construction of Public Convenience at PHC Tappi Kwami LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000083	Construction of Public Convenience at PHC Shugu Kwami LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000084	Construction of Public Convenience at PHC KumbiyaKumbiya, Gombe LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000085	Construction of Public Convenience at Gudukku Nafada LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000086	Construction of Public Convenience at PHC Malam Inna, Gombe LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000087	Construction of Public Convenience at Burari Nafada LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000088	Construction of Public Convenience at PHC Gabukka, Gombe LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000089	Construction of Public Convenience at PHC Shole Nafada LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000090	Construction of Public Convenience at PHC Lakelturum Shongom LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000091	Construction of Public Convenience at PHC Labarya Shongom LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000092	Construction of Public Convenience at PHC Gujba, Kaltungo LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000093	Construction of Public Convenience at PHC Keffi Shongom LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000094	Construction of Public Convenience at PHC Lano Y/Deba LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000095	Construction of Public Convenience at PHC Patuwana, Kaltungo LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000096	Construction of Public Convenience at PHC Nono S.Kudu Y/Deba LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000097	Construction of Public Convenience at PHC Shenge-Shenge Kaltungo LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000098	Construction of Public Convenience at PHC Liji Y/Deba LGA	1,225,000.00	0.00	1,225,000.00	
23020118	09000099	Construction of Public Convenience at PHC Dirri, Kwami LGA	1,225,000.00	0.00	1,225,000.00	
23020118	03000014	Establishment of 11 Slap Casting i.e Sanit - Centers	7,000,000.00	0.00	7,000,000.00	
23020118	03000015	Construction of 33 block VIP Latrine.	20,000,000.00	5,094,960.00	14,905,040.00	25.47
23020118	03000016	Improvement of 1100 traditional pit latrine and Establishment of Community Led Total Sanitation (CLTS) concept in 22 wards	750,000.00	0.00	750,000.00	
23020118	04000103	Construction of 22blocks of Public Convenience in Recreational Centre in 11 LGAs	15,000,000.00	0.00	15,000,000.00	
23030104	04000104	Reactivation of 110Hand PumpBoreholes in Schools across the State (SDGs)	9,000,000.00	0.00	9,000,000.00	
23030104	10000003	Repairs/Rehabilitation of 110 hand pumps and Training of Village based artisan on Village level operation and Management (VLOM)	27,500,000.00	9,329,227.33	18,170,772.67	33.92

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23030104	10000004	Drilling of 80 Boreholes fitted with hand pumps (with Average depth of 60m) in 11 LGAs	50,000,000.00	0.00	50,000,000.00	
23030104	10000005	Promotion and Construction of non-borehole water sources e.g. hand dug well, springs, rain water harvesting	10,000,000.00	0.00	10,000,000.00	
23030104	10000083	Reactivation of 100 Hand Pump Boreholes across the State	7,300,000.00	0.00	7,300,000.00	
23030104	10000124	Reactivation of (100) Hand Pump Boreholes across the State (SDGs)	10,000,000.00	0.00	10,000,000.00	
23030104	10000331	Reactivation of 104 hand Pumps Boreholes in 40 wards of Gombe South Senatorial District	7,300,000.00	0.00	7,300,000.00	
23030104	10000332	Repairs/ Rehabilitation of 104 hand Pumps and Training of Village based artisan on Village level.	7,592,000.00	0.00	7,592,000.00	
23030104	10000333	Reactivation of 44 Hand Pumps Boreholes in 22 ward of Gombe Central Senatorial District.	3,212,000.00	0.00	3,212,000.00	
23030104	10000334	Repairs/ Reactivation of 114 Solar Powered Boreholes in 11 LGAs of Gombe State.	40,000,000.00	0.00	40,000,000.00	
23030104	10000335	Reactivation of Motorized Borehole in Garko Akko LGA.	540,000.00	0.00	540,000.00	
23030104	10000336	Reactivation of Motorized Borehole in Kulani Balanga LGA.	540,000.00	0.00	540,000.00	
23030104	10000337	Reactivation of Motorized Borehole in Komta Billiri LGA.	540,000.00	0.00	540,000.00	
23030104	10000338	Reactivation of Motorized Borehole in Malala Dukku LGA.	540,000.00	0.00	540,000.00	
23030104	10000339	Reactivation of Motorized Borehole in Tongo Funakaye LGA.	540,000.00	0.00	540,000.00	
23030104	10000340	Reactivation of Motorized Borehole in Tula Kaltungo LGA.	540,000.00	0.00	540,000.00	
23030104	10000341	Reactivation of Motorized Borehole in Gerkwami Kwami LGA.	540,000.00	0.00	540,000.00	
23030104	10000342	Reactivation of Motorized Borehole in Birin-Fulani Nafada LGA.	540,000.00	0.00	540,000.00	
23030104	10000343	Reactivation of Motorized Borehole in Filiya Shongom LGA.	540,000.00	0.00	540,000.00	
23030104	10000344	Reactivation of Motorized Borehole in Zambuk Y/ Deba LGA.	540,000.00	0.00	540,000.00	
23040106	09000039	Training/ Implementation(CLTS) Concept in 474 Communities in Gombe State.	27,492,000.00	0.00	27,492,000.00	
23040106	09000040	Establishment & Training of Community Wash Facilities Management Committees (WASHCOMS/ VLOMS)	20,000,000.00	0.00	20,000,000.00	
23040106	09000042	Establishment & Training of 1,232 Schools Environmental Health & Hygiene Club Members in 154 Primary Schools across the State.	6,930,000.00	0.00	6,930,000.00	
23040106	09000043	Establishment & Training of 114 School Environmental Health & Hygiene Club Members to ensure Child friendly and Healthy School Environment in 18 Senior Secondary Schools across the State.	627,000.00	0.00	627,000.00	
23040106	09000044	Establishment & Training of Volunteer Hygiene Promotion support members in 22 Markets Places and Motor Parks across the state.	990,000.00	0.00	990,000.00	
23040106	09000045	Establishment & training of 1,095 volunteer hygiene promotion support group members 33 in Motor Parks across the state.	990,000.00	0.00	990,000.00	
23040106	09000046	Establishment and inauguration of the state WASH sector working group to coordinate the sector activities across the state.	550,000.00	0.00	550,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23040106	09000047	Establishment and innoguration of state sanitation task group to monitor implementation of the state ODF roadmap by 2025.	985,000.00	0.00	985,000.00	
23040106	09000048	Establishment and innoguration of 11 LGAs sanitation task team.	550,000.00	0.00	550,000.00	
23040106	09000049	Establishment and Training of 220 District/ Village levels WASH committees.	550,000.00	0.00	550,000.00	
23040106	09000050	Establishment and training 114 Wards level WASH facility monitoring committees.	750,000.00	0.00	750,000.00	
23050101	09000034	Training /Implementation Community led Sanitation (CLTS) Conceot in 474 communities in the state to meet up with the National ODF Roadmap target of total elimination of open defeacation in Gombe State by 2025	10,000,000.00	0.00	10,000,000.00	
23050101	09000041	Establishment and Training Volunteer Hygiene Promotion Ccommunity(NIF)in 474 Communities in the State.	21,330,000.00	0.00	21,330,000.00	
23050101	10000078	SDGs Consultancy Service of water, Construction, Supply, Application and FGN Component	50,000,000.00	0.00	50,000,000.00	
23050102	13000483	Establishment of Data Bank, purchase and Installation of ICT equipment.	1,872,000.00	0.00	1,872,000.00	
23050102	13000484	Server installation at RUWASSA Headquarters & 11 LGAs Headquarters for effective coordination.	7,957,265.00	0.00	7,957,265.00	
23050102	13000485	Network Installation for each of the 11 LGAs.	5,399,000.00	0.00	5,399,000.00	
23050108	03000012	Water and Sanitation (MDGS)	8,300,000.00	0.00	8,300,000.00	
23050108	03000013	Health Edu. Community Mobilization	3,420,000.00	0.00	3,420,000.00	
Rural Water Supply and Sanitation Agency (RUWASSA) Total:			1,321,354,545.00	14,424,187.33	1,306,930,357.67	1.09
53001001 Ministry of Housing and Urban Development						
23010107	13000130	Purchase of Mobile Crane V.I.O Office	10,000,000.00	0.00	10,000,000.00	
23010112	13000126	Furnishing of Govt Houses/Presidential Lodge	50,000,000.00	0.00	50,000,000.00	
23010119	13000129	Purchase of Generator	5,000,000.00	0.00	5,000,000.00	
23020101	13000326	Construction Of Phase Development Of Army Barrack	20,000,000.00	0.00	20,000,000.00	
23020101	13000188	Construction of Governor's Office	20,000,000.00	0.00	20,000,000.00	
23020102	13000121	Construction and Renovation of Govt Building	150,000,000.00	124,445,932.29	25,554,067.71	82.96
23020102	13000122	Construction of Executive Chalets at Presidential Lodge	40,000,000.00	19,774,103.69	20,225,896.31	49.44
23020102	13000125	Construction/Renovation of Govt. Houses	10,000,000.00	0.00	10,000,000.00	
23020102	13000127	Construction of Account Section and Workshop at Deputy Governor's Office	5,000,000.00	0.00	5,000,000.00	
23020118	06000026	International Conference Centre	200,000,000.00	55,453,930.96	144,546,069.04	27.73
23020124	12000014	Construction of Petroleum Tankers Parking bay	100,000,000.00	47,405,821.88	52,594,178.12	47.41
23020124	12000015	Construction of Mega Motor Park	400,000,000.00	206,733,679.82	193,266,320.18	51.68
23030101	13000520	Renovation of Police Mobile Barracks at new Tongo.	0.00	0.00	0.00	
23030121	13000128	Rehabilitation and Furnishing of Deputy Governor's office Complex	20,000,000.00	0.00	20,000,000.00	
23050108	06000028	Consultancy on infrastructure projects	10,000,000.00	0.00	10,000,000.00	
Ministry of Housing and Urban Development Total:			1,040,000,000.00	453,813,468.64	586,186,531.36	43.64
53002001 Ministry of Metropolitan and Urban Development						

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23020103	06000039	Installation Of Electric Billboard at Strategic Places	10,000,000.00	0.00	10,000,000.00	
23020118	05000741	Street Naming And House Numbering	10,000,000.00	0.00	10,000,000.00	
23020119	06000038	Review Of The Gombe State Master Plan And Provision Of Master Plan For All Other Urban Areas	10,000,000.00	0.00	10,000,000.00	
23020119	06000040	Establishing a Standard Plans Nursery With Modern Facilities	5,000,000.00	0.00	5,000,000.00	
23020124	06000041	Construction Of Children Amusement Park	20,000,000.00	0.00	20,000,000.00	
23020124	06000042	Construction Of Corner Shop Cluster in Gombe Metropolis	30,000,000.00	0.00	30,000,000.00	
23030103	06000045	Urban Upgrading and Renewal (E.g Arawa Quarters)	10,000,000.00	0.00	10,000,000.00	
23050101	06000054	State Master plan	0.00		0.00	
23050102	04000120	Town Planning and Drawing Equipment	5,000,000.00	0.00	5,000,000.00	
23050108	05000803	Layout Preparations	2,000,000.00	0.00	2,000,000.00	
23050108	05000804	Hosting Right - 7 National Council on Works, Housing, Lands and Urban Development	25,000,000.00	20,807,720.00	4,192,280.00	83.23
23050108	05000805	Granting of Physical Planning Recommendation or Otherwise	1,000,000.00	0.00	1,000,000.00	
23050108	06000044	Mapping of Newly Developing Areas (Satellite Villages)	20,000,000.00	0.00	20,000,000.00	
Ministry of Metropolitan and Urban Development Total:			148,000,000.00	20,807,720.00	127,192,280.00	14.06
53011001 Gombe State Housing Corporation						
23020118	12000025	Construction of Urban Shopping Complex in Each LGA H/Quarters	20,000,000.00		20,000,000.00	
Gombe State Housing Corporation Total:			20,000,000.00	0.00	20,000,000.00	
53053001 Gombe State Urban Planning And Dev. Board						
23010107	13000120	Purchase of Vehicles & Maintenance of Heavy Equipments	5,000,000.00	0.00	5,000,000.00	
23010137	13000119	Purchase of Planning Drawing Equipment	5,000,000.00	0.00	5,000,000.00	
23010140	09000003	Purchase of Environmental Landscaping Materials & Tools	1,500,000.00	0.00	1,500,000.00	
23020103	13000273	Purchase Of Electrical And Electronic Tools	2,000,000.00	0.00	2,000,000.00	
23020114	06000023	Construction of Road Crash Barriers	10,000,000.00	0.00	10,000,000.00	
23020118	06000033	Site and Services	5,000,000.00	0.00	5,000,000.00	
23020118	06000021	Construction of Overhead Pedestrian Bridges & Lay Bys	10,000,000.00	0.00	10,000,000.00	
23020118	06000022	Construction of Landmarks & Monuments (City Gates)	100,000,000.00	0.00	100,000,000.00	
23020118	13000272	Office Accommodation Permanent Site	10,000,000.00	0.00	10,000,000.00	
23020119	06000015	Beautification of RoundABOUTS/Open Space in the State Capital	1,400,000,000.00	860,758,689.02	539,241,310.98	61.48
23020119	06000019	Development of Recreational Parks/Gardens	5,000,000.00	0.00	5,000,000.00	
23020122	06000017	Securing and Protection of Right of Ways and Landscaping	3,000,000.00	0.00	3,000,000.00	
23020123	06000020	Provision of Traffic Control Management Facilities (Speed Breakers)	20,000,000.00	0.00	20,000,000.00	
23020124	06000018	Construction of Bus Stop, Cornershops, Farmers Market & Neighbourhood Centres	10,000,000.00	0.00	10,000,000.00	
23030123	06000025	Maintenance of Street Lights & Traffic Control	20,000,000.00	0.00	20,000,000.00	
23030128	06000024	Rehabilitation/Upgrading of Infrastructure in Housing Estates/Public Premises	10,000,000.00	0.00	10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23050108	06000016	Street Naming and Property Numbering Including Consultancy Services	10,000,000.00	0.00	10,000,000.00	
Gombe State Urban Planning And Dev. Board Total:			1,626,500,000.00	860,758,689.02	765,741,310.98	52.92
54001001 Ministry of Rural, Community Development and Cooperatives						
23010107	17000055	Purchase of Earth Moving Equipment	10,000,000.00	0.00	10,000,000.00	
23020105	10000007	Portable Water in Rural Areas via Boreholes	100,000,000.00	0.00	100,000,000.00	
23020114	17000053	Construction of Rural Roads	200,000,000.00	0.00	200,000,000.00	
23020118	14000003	Rural Electrification Projects	1,700,000,000.00	0.00	1,700,000,000.00	
23020118	09000033	Construction Of Simple Bridge Box /Ring/Culverts Drifts as Assistance to Rural Communities	20,000,000.00	0.00	20,000,000.00	
23020118	12000024	Constituency Project	1,000,000,000.00	0.00	1,000,000,000.00	
Ministry of Rural, Community Development and Cooperatives Total:			3,030,000,000.00	0.00	3,030,000,000.00	
54002001 Ministry of Cooperatives						
23010139	10000084	Purchase of water pumps for Distribution to Fadama Cooperative Societies	20,000,000.00		20,000,000.00	
23010140	01000045	Purchase and Distribution of Hybrid Seeds to Cooperative Societies	10,000,000.00		10,000,000.00	
23010140	13000297	Procurement of Audio Visual Equipment for Cooperative Activities	2,500,000.00		2,500,000.00	
23020101	13000063	Construction/Furnishing of Inspectorate Area Offices	20,000,000.00		20,000,000.00	
23020124	12000041	Establishment of Cooperative Supermarket (Consumer Shop)	20,000,000.00		20,000,000.00	
23050101	13000306	Cooperative Radio and TV Programmes	0.00		0.00	
23050102	13000246	Cooperative Data Analysis System (CODAS)	4,000,000.00		4,000,000.00	
23050108	13000210	Purchase of Improved Seedlings	5,000,000.00		5,000,000.00	
23050108	13000211	Federal Co-operative Agric Loan Program	10,000,000.00		10,000,000.00	
23050108	13000212	Provision of ICT Facilities	3,000,000.00		3,000,000.00	
23050108	13000215	Loan to Farm 10 Beneficiaries of 114 Wards	5,000,000.00		5,000,000.00	
23050108	02000014	Cooperatives Radio and TV Programmes	1,000,000.00		1,000,000.00	
23050108	07000006	Mapping of Women Coop Groups in the State	5,000,000.00		5,000,000.00	
23060202	03000017	Federal Coops Agric Loan Programme	10,000,000.00		10,000,000.00	
Ministry of Cooperatives Total:			115,500,000.00	0.00	115,500,000.00	
54003001 Ministry of Community Development and Poverty Alleviation						
23010104	13000325	Purchase of Motor Cycles (Bajaj)	3,250,000.00		3,250,000.00	
23010112	13000300	Furnishing of New and Old Office	11,000,000.00		11,000,000.00	
23010119	13000208	Conditional Cash Transfer	10,000,000.00		10,000,000.00	
23010119	03000026	Purchase of Plant/Generator	5,000,000.00		5,000,000.00	
23010139	03000028	Water Pump for Dry Season farming	10,000,000.00		10,000,000.00	
23010140	13000327	Purchase of Various Tools for Community Intervention	3,000,000.00		3,000,000.00	
23020101	13000509	Demarcation /Fencing of Area Offices	0.00		0.00	
23020101	03000023	Construction of three New Area Offices at Kaltungo, Kwami and Nafada	12,000,000.00		12,000,000.00	
23020118	13000507	Establishment of Cultural Village Phase 1	0.00		0.00	
23030121	03000024	Renovation of 8 Area Offices	8,000,000.00		8,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

02 Economic

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23050108	13000209	Skill Acquisition	10,000,000.00		10,000,000.00	
23050108	13000213	Establishment of Data Bank & Rate of Unemployment	2,000,000.00		2,000,000.00	
23050108	13000214	NAPEP/ OAP Programme	3,000,000.00		3,000,000.00	
23050108	03000025	Women Development and Empowerment	5,000,000.00		5,000,000.00	
23050108	03000027	Community Development/Empowerment (World Bank, AFDB, UNICEF, NGOs etc)	10,000,000.00		10,000,000.00	
Ministry of Community Development and Poverty Alleviation Total:			92,250,000.00	0.00	92,250,000.00	
60001001 Ministry of Lands and Survey						
23010101	06000002	Land Aquisition and Compensation	1,000,000,000.00	212,459,830.00	787,540,170.00	21.25
23010112	13000217	Purchase of Furniture	4,000,000.00	0.00	4,000,000.00	
23010112	06000004	Fire proof Cabinete for land registry	1,000,000.00	0.00	1,000,000.00	
23010113	06000007	Computerisation of lands Department	5,000,000.00	0.00	5,000,000.00	
23030103	06000006	Urban Upgrading and Renewal	4,000,000.00	0.00	4,000,000.00	
23050101	06000001	Master Plan	5,000,000.00	0.00	5,000,000.00	
23050102	06000005	Town Planing And Drawing Equipment	6,000,000.00	0.00	6,000,000.00	
23050108	06000003	Printing of C of O & Other Security Document	4,000,000.00	0.00	4,000,000.00	
Ministry of Lands and Survey Total:			1,029,000,000.00	212,459,830.00	816,540,170.00	20.65
18011001 Judicial Service Commisson						
23030101	13000043	Renovation of Secretariat	15,000,000.00	0.00	15,000,000.00	
23030101	13000044	Furnishing of Temporary & Extended Offices	5,000,000.00	0.00	5,000,000.00	
Judicial Service Commisson Total:			20,000,000.00	0.00	20,000,000.00	
26001001 Ministry of Justice						
23020101	13000174	Expansion of Office Complex	10,000,000.00	0.00	10,000,000.00	
23050101	13000175	Codification of State Laws	20,000,000.00	0.00	20,000,000.00	
Ministry of Justice Total:			30,000,000.00	0.00	30,000,000.00	
26006001 College of Legal & Islamic Studies Nafada						
23010137	13000559	Purchase of Communication Gadgets.	0.00		0.00	
23020101	13000558	Construction of Language Laboratory For Mass Communication	0.00		0.00	
23020101	13000335	Construction of Lecture Hall	36,000,000.00		36,000,000.00	
23020101	13000336	Construction of Male and Female Hostel	178,000,000.00		178,000,000.00	
23020101	13000338	Construction of Conference Hall	35,600,000.00		35,600,000.00	
23020101	13000339	Construction of Academic Staff Office	110,532,000.00		110,532,000.00	
23020101	13000340	Gardeners Offices	10,500,000.00		10,500,000.00	
23020101	13000341	Construction of Cleaners Offices	10,500,000.00		10,500,000.00	
23020101	13000342	Construction of Security Office	10,500,000.00		10,500,000.00	
23020101	13000343	Construction of CarParks	1,400,000.00		1,400,000.00	
23020101	13000553	Construction of Central Store.	0.00		0.00	
23020101	13000555	Construction of Central Store	0.00		0.00	
23020101	13000259	Construction of Medium Twin Lecture Theatre	50,000,000.00		50,000,000.00	
23020101	13000260	Construction of Small Twin Theatre	30,000,000.00		30,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020101	13000261	Construction of Multi- Purpose Hall	2,000,000.00		2,000,000.00	
23020101	13000263	Construction of Academic Offices	30,000,000.00		30,000,000.00	
23020111	13000557	Construction of New Library.	0.00		0.00	
23020114	13000334	Construction Of Road in the College	100,000,000.00		100,000,000.00	
23020118	13000295	Fencing of Permanent Site	30,000,000.00		30,000,000.00	
23020118	13000264	Construction of Commercial Area	10,000,000.00		10,000,000.00	
23020118	13000265	Construction of Females Hostel	50,000,000.00		50,000,000.00	
23020118	13000266	Construction of Males Hostel	50,000,000.00		50,000,000.00	
23020118	13000262	Construction of Workshop House	20,000,000.00		20,000,000.00	
23030121	13000344	Procurement of Classroom /Office Furniture	21,400,000.00		21,400,000.00	
23030121	13000345	Renovation of College Extension	36,620,000.00		36,620,000.00	
23030121	13000346	Procurement of Motor Vehicle	15,000,000.00		15,000,000.00	
23050101	13000337	General Workshop	16,000,000.00		16,000,000.00	
College of Legal & Islamic Studies Nafada Total:			854,052,000.00	0.00	854,052,000.00	
26051001 High Court of Justice						
23010105	13000531	Purchase of Hon. Judges Vehicles.	0.00		0.00	
23010105	13000532	Purchase of Utility Vehicles	0.00		0.00	
23010112	13000011	Furnishing of New Courts(2 upper & 2 Area Courts) in Gombe	3,000,000.00	0.00	3,000,000.00	
23010112	13000012	Furnishing of Existing Courts(High Court 1, 2 Magistrate Courts & 1 Upper Area Court) in Gombe	3,000,000.00	0.00	3,000,000.00	
23010112	13000219	Furnishing of Cheif Judge Office	18,000,000.00	0.00	18,000,000.00	
23010112	13000247	Furnishing of 2 Magistrates Courts & 1 Upper Area Court in Gombe	10,000,000.00	0.00	10,000,000.00	
23010112	13000248	Furnishing of 3 Area Courts at Bojude, Tumu and Awak	3,000,000.00	0.00	3,000,000.00	
23010112	06000053	Purchase of Office Furniture	0.00		0.00	
23010119	13000010	Purchase of Generators	0.00	0.00	0.00	
23010125	13000008	Purchase of Law Books	20,000,000.00	0.00	20,000,000.00	
23010137	13000009	Purchase of Office Equipment (Verbatim Recording)	0.00	0.00	0.00	
23010138	13000013	Internet Facility	10,000,000.00	0.00	10,000,000.00	
23010138	11000036	Electronic Case Management System	20,000,000.00	0.00	20,000,000.00	
23020101	13000001	Construction of Upper Area Court Tumfure	10,000,000.00	0.00	10,000,000.00	
23020101	13000002	Construction of 2 Upper Area Courts & 2 Area Courts in Gombe	20,000,000.00	0.00	20,000,000.00	
23020101	13000004	Const. of Judicial Divisions in Kaltungo and Dukku(3 Courts & 3 Residences Each)	20,000,000.00	0.00	20,000,000.00	
23020101	13000005	Restructuring of Court of Appeal Complex	20,000,000.00	0.00	20,000,000.00	
23020101	13000006	Construction of two(2) New Magistrate Courts(K/Shanu Gombe)	17,000,000.00	0.00	17,000,000.00	
23030121	13000003	Landscaping (Renovation) of Judiciary Hqtrs /High Court Complex	10,000,000.00	0.00	10,000,000.00	
23030121	13000007	Restructuring of Existing Magistrate Courts Complex from 5 to 8 Courts (K/Shanu Gombe)	10,000,000.00	0.00	10,000,000.00	
23030121	13000249	Renovation of the old Federal High Court Building	12,000,000.00	0.00	12,000,000.00	
23030121	13000294	Renovation Of Old Federal High Court Building	14,000,000.00	0.00	14,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

03 Law And Justice

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
		High Court of Justice Total:	220,000,000.00	0.00	220,000,000.00	
26053001 Sharia Court of Appeal						
23010112	13000115	Purchase of Office Furnitures and Equipment	5,000,000.00	3,901,400.00	1,098,600.00	78.03
23010112	13000112	Furnishing of Sharia Court of Appeal	10,000,000.00	0.00	10,000,000.00	
23010113	14000005		2,000,000.00	0.00	2,000,000.00	
23010125	13000114	Purchase of Law Books	5,000,000.00	0.00	5,000,000.00	
23010140	13000537	Purchase and Installation of sets Generators for Khadis Quarters.	0.00		0.00	
23010140	13000575	Purchase of ICT Equipment	0.00		0.00	
23020101	13000111	Sharia Court of Appeal Complex and Library	98,500,000.00	0.00	98,500,000.00	
23030121	13000113	Extention/Rehabilitation of Sharia Court Complex	4,500,000.00	430,000.00	4,070,000.00	9.56
		Sharia Court of Appeal Total:	125,000,000.00	4,331,400.00	120,668,600.00	3.47
13001001 Ministry of Youth and Sports Development						
23010138	08000010	Logistics For Digital Youth Empowerment SDGs	0.00	0.00	0.00	
23020106	04000145	Health Marshals Training and Allowances	0.00	0.00	0.00	
23020118	08000002	Construction of a Multi-Purpose Youth Centre	52,000,000.00	0.00	52,000,000.00	
23020118	04000142	Engagement of 250 Health Marshals at #10,000=00 each per Month For 12 Months [SDGs] State Wide	30,000,000.00	0.00	30,000,000.00	
23030106	03000004	Reactivation and upgrading of existing Skills Acquisition Centres	180,000,000.00	0.00	180,000,000.00	
23050101	12000035	Targeting of Beneficiaries of CCT	5,000,000.00	0.00	5,000,000.00	
23050101	08000001	Estab. of Database & Reg. of Unemployed Youth	2,000,000.00	0.00	2,000,000.00	
23050101	08000009	Training of 1100 Education Marshals Youth Empowerment and Re-orientation	135,000,000.00	132,000,000.00	3,000,000.00	97.78
23050108	03000002	Youth Empowerment & Social Support (YESSO) World Bank Assisted	53,000,000.00	53,000,000.00	0.00	100.00
23050108	03000003	Skills Acquisition and Youth Empowerment	200,000,000.00	16,600,000.00	183,400,000.00	8.30
23050108	08000011	Youth Empowerment (G-Hope)	360,000,000.00	358,232,000.00	1,768,000.00	99.51
		Ministry of Youth and Sports Development Total:	1,017,000,000.00	559,832,000.00	457,168,000.00	55.05
13055001 Gombe State Agency for Community and Social Development						
23010140	02000016	Purchase of Towing Vehicles	0.00	0.00	0.00	
23050108	02000001	Youth Empowerment and Reorientation	500,000,000.00	470,592,000.00	29,408,000.00	94.12
		Gombe State Agency for Community and Social Development Total:	500,000,000.00	470,592,000.00	29,408,000.00	94.12
14001001 Ministry of Women Affairs & Social Development						
23010137	13000047	Purchase of Equipment for Women Skills Dev Activities	2,000,000.00	0.00	2,000,000.00	
23010140	08000014	Purchase of Equipment for Remand Home/ Inmates to Acquire Skills.	3,500,000.00	0.00	3,500,000.00	
23010140	13000352	Purchase of Working Materials	2,000,000.00	0.00	2,000,000.00	
23010140	13000565	Purchase of Working Materials for Rehabilitation Centres	0.00	0.00	0.00	
23020101	13000045	Construction of New Multipurpose Hall at Min. of Women Affairs Head Quaters	10,000,000.00	0.00	10,000,000.00	
23020101	13000046	Construction of additional WDCs in Gombe, Y/Deba & Kaltungo	10,000,000.00	0.00	10,000,000.00	
23020101	08000005	Construction & Equipping of Rehabilitation Centres in Gombe & Balanga	10,000,000.00	0.00	10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020101	02000004	Establishment of Early Child-Care Centres in Gombe	5,000,000.00	0.00	5,000,000.00	
23020104	08000013	Construction of Shelter for Separated, Neglected, Unaccompanied Children.	20,000,000.00	0.00	20,000,000.00	
23020118	04000117	Renovation of Existing Rehabilitation Center Gombe and Billiri as well as Purchase of Working Materials	4,000,000.00	0.00	4,000,000.00	
23020118	04000118	Purchase of Equipment For Remand Home/Inmates to acquire Skill	3,500,000.00	0.00	3,500,000.00	
23020118	04000119	Orphan Vulnerable Children Sustainability Plan Programme	22,000,000.00	0.00	22,000,000.00	
23030101	07000002	Renovation of WDC in Dukku, Akko, Billiri & Area Social Welfare Office at Kaltungo	20,000,000.00	0.00	20,000,000.00	
23030121	13000504	Renovation of Ministry of Women affairs and Hajiya Amina Inuwa Ultra Modern Development Centre	35,000,000.00	0.00	35,000,000.00	
23030121	13000350	Renovation of existing Rehabilitation Center Gombe.	2,000,000.00	0.00	2,000,000.00	
23030121	13000351	Renovation of Existing Rehabilitation Center Billiri.	2,000,000.00	0.00	2,000,000.00	
23050101	13000049	Consultancy fee	0.00	0.00	0.00	
23050101	08000007	Advocacy on ills of drugs in Secondary Schools	0.00	0.00	0.00	
23050101	13000552	Women Peace and Security	0.00	0.00	0.00	
23050108	04000064	Support for HIV/AIDS Patients Counselling	10,000,000.00	0.00	10,000,000.00	
23050108	07000001	Women Dev. & Empowerment (MDGs)	0.00	0.00	0.00	
23050108	07000003	Women Empowerment (HAWEP)	80,000,000.00	17,232,500.00	62,767,500.00	21.54
23050108	07000004	Food & Nutrition Program	10,000,000.00	0.00	10,000,000.00	
23050108	07000007	Women Empowerment (SDGs)	60,000,000.00	650,000.00	59,350,000.00	1.08
Ministry of Women Affairs & Social Development Total:			311,000,000.00	17,882,500.00	293,117,500.00	5.75
14002001 Gombe State Agency for Social Investment Programmes						
23010137	13000502	Purchase of Office Equipment and Gadgets	3,000,000.00		3,000,000.00	
Gombe State Agency for Social Investment Programmes Total:			3,000,000.00	0.00	3,000,000.00	
17001001 Ministry of Education						
23010112	13000025	Procurement of classrooms furnitures, Hostel Furnitures, science laboratories furnitures, office & staff furnitures, and staff quaters furnitures.	2,000,000.00	0.00	2,000,000.00	
23010112	13000028	Furnishing of 4 Nos. Area Education Inspectorate Office	2,000,000.00	0.00	2,000,000.00	
23010112	13000030	Furnishing of Special Education center Gombe	1,000,000.00	0.00	1,000,000.00	
23010112	05000011	Procurement of School Furnitures at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	0.00	10,000,000.00	
23010112	05000023	Procurement of Furnitures at Bakassi Primary, GJSS & Tsangaya	4,000,000.00	0.00	4,000,000.00	
23010112	05000075	Purchase of Hostels/Classroom Furnitures	20,000,000.00	0.00	20,000,000.00	
23010119	13000026	Provision of Ten (10) 50 KVA Standby Generators to GSTC Gombe, Gombe Bye pass, Kumo, Amada, Kwami, Tula, Deba, Nyuwar, Bajoga, Billiri	5,000,000.00	0.00	5,000,000.00	
23010124	05000068	Procurement of Instructional Materials for distribution to 1,117 literacy Centers across the State.	5,000,000.00	0.00	5,000,000.00	
23010124	05000064	Supply of Instructional Materials to Schools (Computers, E-Library e.t.c.)	25,000,000.00	0.00	25,000,000.00	
23010124	050000750	Supply of Lab Furniture, Equipment and Chemicals at GSTC Barunde	14,000,000.00	0.00	14,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23010126	05000077	Sports Facilities/Equipment for Schools	5,000,000.00	0.00	5,000,000.00	
23020101	13000027	Construction work of 4 area offices at Gombe, Gombe north, Gombe south, Kumo & Billiri	5,000,000.00	0.00	5,000,000.00	
23020106	06000050	Rehabilitation Work at GSSS Talase	123,000,000.00	18,543,740.53	104,456,259.47	15.08
23020107	05000181	Construction works at GSS Billiri	15,000,000.00	1,749,878.40	13,250,121.60	11.67
23020107	05000716	Construction of Tzagaya School Imam Malik	1,000,000.00	0.00	1,000,000.00	
23020107	05000718	Construction work at GSTC Nyuwar	42,000,000.00	5,688,260.36	36,311,739.64	13.54
23020107	05000720	Construction work at GSTC Kumo	86,000,000.00	910,876.66	85,089,123.34	1.06
23020107	05000721	Construction work at GGSS Malala	50,000,000.00	0.00	50,000,000.00	
23020107	05000161	Construction works Lubo Primary School	800,000.00	0.00	800,000.00	
23020107	05000162	Construction works at JSS Lubo	5,300,000.00	0.00	5,300,000.00	
23020107	05000164	Construction works GDSS Lubo	4,200,000.00	0.00	4,200,000.00	
23020107	05000166	Construction works at Zambuk Primary School	2,000,000.00	0.00	2,000,000.00	
23020107	05000167	Construction Works at JSS Zambuk	2,400,000.00	0.00	2,400,000.00	
23020107	05000169	Construction Works at GDSS Zambuk	5,000,000.00	0.00	5,000,000.00	
23020107	05000172	Construction Works at JSS/ Lano Primary School	24,000,000.00	652,568.70	23,347,431.30	2.72
23020107	05000173	Construction Works at Buangal Primary	10,000,000.00	0.00	10,000,000.00	
23020107	05000179	Construction works at GSS Kaltungo	50,000,000.00	0.00	50,000,000.00	
23020107	05000748	Construction and Supply at Tsangaya School Bolari	52,000,000.00	0.00	52,000,000.00	
23020107	05000749	Construction Work at GDSS Akko	70,000,000.00	0.00	70,000,000.00	
23020107	05000751	Construction a Block of Three Class Rooms , a Block of 6 Pit VIP Toilet, Renovation of 2 Class Room Blocks and Demolition Work at Tula Primary	6,000,000.00	0.00	6,000,000.00	
23020107	05000752	Construction of Two Blocks of Three Classrooms, Mini admin block, a Block of 6 pit VIP Toilets and Hand pump Boreholes at Daban Magarya Primary School	10,300,000.00	0.00	10,300,000.00	
23020107	05000753	Construction of Block of Three Classroom, a block of 6 Pit VIP Toilets, Renovation of 2 Classroom Block & Demolition works at Tula Primary School	24,000,000.00	674,479.09	23,325,520.91	2.81
23020107	05000754	Construction, Renovation and Demolition Works at Government Sec. School Hinna	100,000,000.00	6,335,832.81	93,664,167.19	6.34
23020107	05000755	Construction works Wall Fencing at GSSS Malam Sidi In kwami	70,000,000.00	1,122,515.71	68,877,484.29	1.60
23020107	05000756	Construction Works at Garin Sarkin Shanu in Akko	12,000,000.00	0.00	12,000,000.00	
23020107	05000757	Construction works at Theological Colledge Kufai Billiri	57,000,000.00	3,168,314.25	53,831,685.75	5.56
23020107	05000758	Construction Works at GSTC Kwami	40,000,000.00	0.00	40,000,000.00	
23020107	05000759	Construction works/Provision of Hand Pumps at Daban Magarya In Balanga	45,000,000.00	1,851,025.54	43,148,974.46	4.11
23020107	05000760	Construction at Primary/GJSS Lawanti	15,000,000.00	0.00	15,000,000.00	
23020107	05000761	Construction Works at GSSS Dukku	70,000,000.00	0.00	70,000,000.00	
23020107	05000842	Construction Work at GDSS Kalshingi.	0.00	0.00	0.00	
23020107	05000846	Construction Work at Dan Alti Y/ Deba LGA.	0.00	0.00	0.00	
23020107	05000763	Construction/Work of GDSS Ibinola Billiri	2,000,000.00	0.00	2,000,000.00	
23020107	05000807	Walling of GSTC Deba	15,000,000.00	0.00	15,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	08000003	Construction work at Tsangaya Bogo	10,000,000.00	1,839,456.25	8,160,543.75	18.39
23020107	06000052	Construction Works at GSS Pindiga	31,000,000.00	4,685,207.40	26,314,792.60	15.11
23020107	05000003	Construction works at GSSS Kaltungo	100,000,000.00	0.00	100,000,000.00	
23020107	05000005	Construtions works at GC Nafada	1,000,000.00	0.00	1,000,000.00	
23020107	05000007	Construction works GGSS Kuri	70,977,797.00	1,714,472.85	69,263,324.15	2.42
23020107	05000080	Dev. Of Vocational Tech. Edu	10,000,000.00	0.00	10,000,000.00	
23020107	05000124	Conctruction of one Block of three Class Rooms and Exams Hall GDSS Boh - Shongom	50,000,000.00	0.00	50,000,000.00	
23020107	05000125	Construction of Boarding Sec Sch Tongo - Funa Kaye	20,000,000.00	0.00	20,000,000.00	
23020107	05000126	Construction of SSS at Boltongo - Y/Deba	20,000,000.00	0.00	20,000,000.00	
23020107	05000127	Constructioni of SSS in Degri	20,000,000.00	0.00	20,000,000.00	
23020107	05000156	Construction works at Kwadon Primary School	10,000,000.00	0.00	10,000,000.00	
23020107	05000157	Construction works at JSS Kwadon	4,500,000.00	0.00	4,500,000.00	
23020107	05000158	Construction works GDSS Kwadon	6,100,000.00	0.00	6,100,000.00	
23020107	05000066	Construction works at Special Education Centre	10,000,000.00	0.00	10,000,000.00	
23020107	05000028	Construction and Renovation Work at GC Doma	1,900,000.00	0.00	1,900,000.00	
23020107	05000029	Construction and Renovation Work at GSSS Gombe	15,000,000.00	2,553,880.01	12,446,119.99	17.03
23020107	05000031	Construction and Renovation Work at GAC Gombe	30,000,000.00	0.00	30,000,000.00	
23020107	05000032	Construction and Renovation Work at GGSS KUMO	29,000,000.00	7,363,866.30	21,636,133.70	25.39
23020107	05000033	Construction and Renovation Work at Central Pri. sch Kumo	25,000,000.00	884,940.14	24,115,059.86	3.54
23020107	05000061	Walling of GSTC Deba/Tula.	10,000,000.00	0.00	10,000,000.00	
23020107	05000022	Construction works at Bakassi Primary, GJSS & Tsangaya	30,000,000.00	3,204,177.71	26,795,822.29	10.68
23020107	05000072	Bilingual Education Program	50,000,000.00	0.00	50,000,000.00	
23020107	05000024	Construction works at Alagarno Primary School	15,000,000.00	2,128,949.27	12,871,050.73	14.19
23020107	05000026	Construction works at Gokaru Primary School	13,400,000.00	151,288.26	13,248,711.74	1.13
23020107	05000014	Construction works at Taliyawa Primary School	20,000,000.00	2,079,217.28	17,920,782.72	10.40
23020107	05000020	Construction works at kombani Primary School	25,000,000.00	3,956,321.08	21,043,678.92	15.83
23020107	05000012	Constrction works at Tukulma Primary School	10,000,000.00	1,291,429.67	8,708,570.33	12.91
23020107	05000009	Construction works at Jalingo (Ashaka) Primary & GJSS	10,000,000.00	0.00	10,000,000.00	
23020107	05000016	Construction Work at Wuro Hausa Prim. School	20,000,000.00	0.00	20,000,000.00	
23020107	05000017	Construction works at Dingau Primary School	20,000,000.00	1,709,671.03	18,290,328.97	8.55
23020107	05000018	Construction works at Siddiqi Primary School	11,000,000.00	1,149,691.24	9,850,308.76	10.45
23020107	05000036	Construction and Renovation Work at Gabukka prim. School.	1,700,500.00	0.00	1,700,500.00	
23020107	05000039	Construction works at Central Primary School Gombe	100,000,000.00	8,210,883.52	91,789,116.48	8.21
23020107	05000041	Construction Work at GSS Lalaipido	12,584,407.00	659,506.08	11,924,900.92	5.24
23020107	05000043	Construction works at Tsangaya School Gabukka	1,000,000.00	0.00	1,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	05000044	Construction Work at GSTC Barunde Gombe	15,000,000.00	265,340.61	14,734,659.39	1.77
23020107	05000045	Construction Work at GSTC Tula	35,000,000.00	7,455,880.52	27,544,119.48	21.30
23020107	05000046	Construction and Renovation Work at GSTC Amada	10,000,000.00	0.00	10,000,000.00	
23020107	05000047	Construction Work at GSTC Deba	35,000,000.00	2,641,723.16	32,358,276.84	7.55
23020107	05000048	Construction Work at JIBWIS COE Gombe	34,200,000.00	1,052,699.74	33,147,300.26	3.08
23020107	05000049	Construction Work at JIBWIS MARKAS Gombe	11,500,000.00	1,837,843.77	9,662,156.23	15.98
23020107	05000050	Construction Work at Tsangaya Herwagana Gombe	3,200,000.00	0.00	3,200,000.00	
23020107	05000051	Construction and Renovation Work at Primary & JSS Wuro Dole	19,100,000.00	0.00	19,100,000.00	
23020107	05000052	Construction Work at GJSS Todi	15,000,000.00	981,460.39	14,018,539.61	6.54
23020107	05000053	Construction and Renovation Work at Primary Sch Todi	20,000,000.00	1,391,975.00	18,608,025.00	6.96
23020107	05000054	Construction Work at Primary, & GJSS Shela	25,000,000.00	0.00	25,000,000.00	
23020107	05000055	Construction and Renovation Work at Primary, & GJSS Lasale	14,200,000.00	0.00	14,200,000.00	
23020107	05000056	Construction and Renovation Work at Primary, & GJSS Ture Balam	200,000.00	0.00	200,000.00	
23020107	05000057	Construction and Renovation Work at Primary Sch Kutare	2,700,000.00	0.00	2,700,000.00	
23020107	05000058	Construction and Renovation Work at GGSS Cham	30,000,000.00	1,663,629.45	28,336,370.55	5.55
23020107	05000059	Construction and Renovation Work at GDSS Cham	10,400,000.00	3,862,421.16	6,537,578.84	37.14
23020118	05000806	Renovation of State Library Complex	25,000,000.00	0.00	25,000,000.00	
23020127	05000062	Construction of 3 Nos each Science Laboratories in Senior Secondary Schools	50,000,000.00	0.00	50,000,000.00	
23030106	05000004	Renovation works at GSSS Kaltungo	50,000,000.00	0.00	50,000,000.00	
23030106	05000008	Renovation works GGSS Kuri	50,000,000.00	0.00	50,000,000.00	
23030106	05000006	Renovation works GC Nafada	20,000,000.00	0.00	20,000,000.00	
23030106	05000035	Re-Construction and Renovation Works at Herwa-Gana prim. Sch.	5,000,000.00	0.00	5,000,000.00	
23030106	05000160	Renovation works Lubo Primary School	2,000,000.00	0.00	2,000,000.00	
23030106	05000019	Renovation Works at Siddiqi Primary School	3,000,000.00	0.00	3,000,000.00	
23030106	05000010	Renovation works at Jalingo (Ashaka) Primary & GJSS	30,000,000.00	0.00	30,000,000.00	
23030106	05000013	Renovation Works at Tukulma Primary School	10,000,000.00	0.00	10,000,000.00	
23030106	05000021	Renovation Works at kombani Primary School	8,000,000.00	0.00	8,000,000.00	
23030106	05000015	Renovation Works at Taliyawa Primary School	3,000,000.00	0.00	3,000,000.00	
23030106	05000027	Renovation Works at Gokaru Primary School	3,000,000.00	0.00	3,000,000.00	
23030106	05000025	Renovation Works at Alagarno Primary School	1,000,000.00	0.00	1,000,000.00	
23030106	05000734	Renovation Works at GASS Deba	50,000,000.00	0.00	50,000,000.00	
23030106	05000180	Renovation works at GSS Billiri	10,000,000.00	0.00	10,000,000.00	
23030106	05000178	Renovation works at GSS Kaltungo	50,000,000.00	0.00	50,000,000.00	
23030106	05000170	Renovation of Skill Aquisition Centre at Gombe and Kalshingi	10,000,000.00	0.00	10,000,000.00	
23030106	05000171	Renovation Works at Lano JSS/Primary School	14,000,000.00	0.00	14,000,000.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23030106	05000168	Renovation Works at GDSS Zambuk	2,000,000.00	0.00	2,000,000.00	
23030106	05000165	Renovation works at Zambuk Primary School	700,000.00	0.00	700,000.00	
23030106	05000163	Renovation works GDSS Lubo	2,000,000.00	0.00	2,000,000.00	
23030106	06000046	Rehabilitation Work at GCDSS Gombe	57,000,000.00	8,576,895.60	48,423,104.40	15.05
23030106	06000047	Renovation at GDSS Gadam	4,000,000.00	0.00	4,000,000.00	
23030106	06000048	Renovation works at Popino (Banganje)	5,000,000.00	0.00	5,000,000.00	
23030106	06000049	Rehabilitation Work GDJSS Lafiya Wala	36,000,000.00	5,486,514.98	30,513,485.02	15.24
23030106	06000051	Rehabilitation Work at Malam Sidi	100,000,000.00	24,938,468.20	75,061,531.80	24.94
23030121	13000538	Renovation Work at Min. of Education HQRTS, Gombe	0.00	0.00	0.00	
23050101	13000031	Consultancy on Infrastructure Projects	10,000,000.00	0.00	10,000,000.00	
23050101	13000521	SAPIP "AF	0.00	0.00	0.00	
23050108	05000060	NBTE Accreditation and Resource Inspection of GSTC Gombe, Kumo, Amada, Kwami, Deba, Tula, Nyuwar, Gombe Bypass	12,000,000.00	0.00	12,000,000.00	
23050108	05000067	Literacy Campaign for EFA, MDG's, to policy makers, traditional, religious leaders, NGO's, CVO's, e.t.c.	2,000,000.00	0.00	2,000,000.00	
23050108	05000069	Administration of Education	50,000,000.00	34,213,263.60	15,786,736.40	68.43
23050108	05000076	Dev. Of Science & Technology in Schools	10,000,000.00	0.00	10,000,000.00	
23050108	05000809	Emergency Situation in Education	20,000,000.00	0.00	20,000,000.00	
Ministry of Education Total:			2,906,362,704.00	178,648,566.32	2,727,714,137.68	6.15
17003001 State Universal Basic Education						
23010102	05000811	Purchahse of Furniture and Equipments for 2016 UBE Implementation Program State wide	233,760,000.00	210,384,000.00	23,376,000.00	90.00
23010104	13000150	Purchase of 66 Motor Cycles to L.G.E.As	1,260,000.00	0.00	1,260,000.00	
23010119	13000151	Purchase of Power Generating Plant.	2,625,000.00	0.00	2,625,000.00	
23010138	11000017	Computerization of SUBEB Activities	3,150,000.00	0.00	3,150,000.00	
23020101	13000148	Construction of Office Complex.	50,000,000.00	0.00	50,000,000.00	
23020107	10000297	Construction of Wall Fence Gate and Gate House at Gwani East Primary School Y/Deba LGA	20,305,457.00	19,290,184.00	1,015,273.00	95.00
23020107	10000282	Construction of Two ClassRooms With Store and Office at Duriya Dadin Kowa Primary School y/dEBA lga	9,641,032.00	9,158,980.32	482,051.68	95.00
23020107	10000287	Construction of Two ClassRooms With Store and Office at Garin Bukar Primary School Y/Deba LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000275	Constrction of Two ClassRooms With Store and Office at Ardo Huggade Nomadic Primary School Y/Deba LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000280	Construction of Two ClassRooms With Store and Office at Sabon Garin Kalo Primary School Y/Deba LGA	9,641,032.00	7,712,825.43	1,928,206.57	80.00
23020107	10000272	Construction of Kitchen at GJSS Kuri Y/Deba LGA	6,930,352.00	6,583,834.40	346,517.60	95.00
23020107	10000269	Construction of one Block of Three ClassRooms at JSS Bello Dadin Kowa Y /Deba LGA	7,748,428.00	12,111,006.60	(4,362,578.60)	156.30
23020107	10000266	Construction of one Block of Three ClassRooms at JSS Difa Y/ Deba LGA	7,748,428.00	12,111,006.60	(4,362,578.60)	156.30
23020107	10000261	Construction of one Block of Three ClassRooms at JSS Dasa Y/Deba LGA	7,748,428.00	12,111,006.60	(4,362,578.60)	156.30

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2018 DETAILED CAPITAL EXPENDITURE

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23020107	10000228	Construction of Wall Fence Gate and Gate House at Nafada Model Primary School Nafada LGA	8,207,210.00	7,796,849.50	410,360.50	95.00
23020107	10000229	Construction of one Block of Three ClassRooms at JSS Popandi/Katagum Shongom LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000230	Construction of one Block of Three ClassRooms at JSS Jauro Sajo Shongom LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000231	Construction of Two ClassRooms With Store and Office at Tomri Nomadic Primary School Shongom LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000232	Construction of Two ClassRooms With Store and Office at Farin Kasa Primary School Shongom LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000257	Construction of one Block of Three ClassRoos at JSS Liji Y/deba LGA	16,748,428.00	30,735,983.65	(13,987,555.65)	183.52
23020107	10000212	Construction of Wall Fence Gate and Gate House at Tula Primary School Kaltungo LGA	17,802,759.00	16,912,621.05	890,137.95	95.00
23020107	10000213	Construction of one Block of Three ClassRooms at JSS Daban Fulani Kwami LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000214	Construction of one Block of Three ClassRooms at JSS Komfulata Kwami LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000215	Construction of Two ClassRooms With Store and Office at Jurara Primary School Kwami LGA	12,748,428.00	9,158,980.40	3,589,447.60	71.84
23020107	10000216	Construction of Two ClassRooms With Store and Office at Bura Bunga Primary School Kwami LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000217	Construction of Two ClassRooms With Store and Office at Jauro Adamu Primary School Kwami LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000218	Construction of Wall Fence Gate and Gate House at Jurara Primary School Kwami LGA	18,141,827.00	17,234,735.65	907,091.35	95.00
23020107	10000219	Construction of Wall Fence Gate and Gate House at Daban Fulani Primary School Kwami LGA	18,115,955.00	17,210,157.07	905,797.93	95.00
23020107	10000192	Construction of one Block of Storey Building With Six ClassRooms Store and Office at J/Fari Primary School Gombe Gombe LGA	32,353,667.00	30,735,983.65	1,617,683.35	95.00
23020107	10000193	Construction of one Block of Storey Building With Six ClassRooms Store and Office at Kamara Primary School Gombe LGA	32,353,667.00	30,735,983.65	1,617,683.35	95.00
23020107	10000194	Construction of one Block of Three ClassRooms at JSS Jakadafari Gombe LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000222	Construction of one Block of Storey Building With Six ClassRooms Store and Office at JSS Nafada West Nafada LGA	32,353,667.00	30,735,983.65	1,617,683.35	95.00
23020107	10000223	Construction of Admin Block at JSS Nafada Nafada LGA	32,353,667.00	25,882,933.60	6,470,733.40	80.00
23020107	10000224	Construction of one Block of Three ClassRooms at JSS Shole Nafada LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000225	Construction of one Block of Three ClassRooms at JSS Sorodo Nafada LGA	12,748,428.00	10,198,742.40	2,549,685.60	80.00
23020107	10000226	Construction of Two ClassRooms With Store and Office at Shole Makaranta Primary School Nafada LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000353	Construction of One Block of Storey Building with six Classrooms store and office at Billiri Model	32,353,666.00	16,176,833.43	16,176,832.57	50.00
23020107	10000354	Construction of Two Classrooms with Store and Office at Shole Makaranta Primary School	9,641,031.00	9,158,980.40	482,050.60	95.00

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	10000299	Construction of Wall Fence Gate and Gate House at Wade Primary School Y/Deba LGA	16,833,097.00	15,991,442.15	841,654.85	95.00
23020107	10000300	Construction of Wall Fence Gate and Gate House at Dangar Primary School YDeba LGA	13,229,150.00	12,567,692.50	661,457.50	95.00
23020107	10000185	Construction of Wall Fence Gate and Gate House at Malala Pilot Dukku LGA	10,640,399.00	10,108,379.05	532,019.95	95.00
23020107	10000186	Construction of Wall Fence Gate and Gate House at Manga Primary School Dukku LGA	15,746,676.00	12,597,340.80	3,149,335.20	80.00
23020107	10000187	Construction of one Block of Three ClassRooms at JSS Gube Funa Kaye	12,748,428.00	1,912,264.20	10,836,163.80	15.00
23020107	10000188	Constructio of one Block of Three ClassRooms at JSS Bundum Funa Kaye LGA	12,748,428.00	1,912,264.20	10,836,163.80	15.00
23020107	10000189	Construction of Two ClassRooms Wiyh Store and Office at Wuro Accama Primary School Funa Kaye LGA	9,641,032.00	1,446,154.80	8,194,877.20	15.00
23020107	10000190	Construction of Two ClassRooms With Store and Office at Almakachi Nomadic Primary School Funa Kaye LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000197	Construction of Wall Fence Gate and Gate House at Jakada fari Primary School Gombe LGA	9,925,272.00	9,429,008.40	496,263.60	95.00
23020107	10000198	Construction of Wall Fence Gate and Gate House at Manawashi Primary School Gombe LGA	3,732,162.00	3,545,553.90	186,608.10	95.00
23020107	10000199	Construction of one Block of Two ClassRooms at JSS Termama Kaltungo LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000200	Construction of one Block of Three ClassRooms at JSS Gujuba Kaltungo LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000201	Construction of one Block of Three ClassRooms at JSS Sabon Layi Awak	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000202	Construction of Two ClassRooms With Store and Office at Bwadiya Primary School Katungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000203	Construction of Two ClassRooms With Store and Office at Sabon Gari Wange Primary School Kaltungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000204	Construction of Two ClassRooms With Store and Office at Bekuntun Primary School Kaltungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000205	Construction of Two ClassRooms With Store and Office at Kwa Primary School Kaltungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000206	Construction of Two ClassRooms With Store and Office at Lafiya Baule Primary School Kaltungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000207	Construction of Two ClassRooms With Store and Office at Daura Nomadic Primary School Kaltungo LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000161	Construction of Gate Fence and Gate House at Billiri Central Primary School Billiri	2,139,510.00	2,032,534.50	106,975.50	95.00
23020107	10000162	Construction of Wall Fence Gate and Gate House at Baknu Primary School Billiri LGA	18,265,635.00	17,352,353.25	913,281.75	95.00
23020107	10000163	Constructio of 2 Block of VIP Toilets at Billiri Model Primary School Billiri LGA	3,988,100.00	3,788,695.00	199,405.00	95.00
23020107	10000164	Construction of one Block of Three ClassRooms at JSS Wuro Tara Dukku LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000165	Construction of one Block of Three ClassRooms at JSS Shebewa Dukku LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000166	Construction of Two ClassRooms With Store and Office at Alani Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000167	Construction of Two ClassRooms With Store and Office at Garin Atiku Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	10000168	Construction of Two Block of ClassRooms With Store and Office at Wuro Bundu Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000169	Construction of Two ClassRooms With Store and Office at Sebido Nomadic Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000170	Construction of Two ClassRooms With Store and Office at Wailere Hashidu Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000171	Construction of Two ClassRooms With Store and Office at Kuplo Primary School Dukku LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000172	Construction of Two ClassRooms With Store and Office at Jale Primary School Dukku LGA	9,641,032.00	9,158,980.30	482,051.70	95.00
23020107	10000173	Construction of Two ClassRooms With Store and Office at Marewo Primary School Dukku LGA	9,641,032.00	9,158,980.30	482,051.70	95.00
23020107	10000133	Construction of Wall Fence Gate and Gate House at JSS Pindiga Akko	15,540,767.00	14,763,728.65	777,038.35	95.00
23020107	10000134	Construction of Wall Fence Gate and Gate House at JSS Shongo Idrisa Akko	9,637,010.00	9,155,159.50	481,850.50	95.00
23020107	10000135	Construction of one Block of Three ClassRooms at JSS Dongole Akko	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000136	Construction of one Block of Three ClassRooms at JSS Yolde Balanga	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000137	Construction of one Block of Three ClassRooms at JSS Dungaje Balanga	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000138	Construction of one Block of Three ClassRooms at JSS Lojah Balanga	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000139	Construction of one Block of Three ClassRooms at JSS Gelengo Balanga	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000140	Construction of Two ClassRooms With Store and Office at Lafiya Wala Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000141	Construction of Two ClassRooms With Store and Office at Kuntur Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000142	Construction of Two ClassRooma With Store and Office at Mona Tari Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000143	Construction of Two ClassRooms With Store and Office At Dadiya Lokulakuli Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000144	Construction of Two ClassRooms With Store and Office at Pari Primary School Ballanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000145	Construction of Two ClassRooms With Store and Office at Dakamwal Nomadic Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000146	Construction of Two ClassRooms With Store and Office at Kulani Primary School Balanga	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000149	Construction of Wall Fence Gare and Gate House at JSS Swa Balanga	18,684,514.00	17,750,288.33	934,225.67	95.00
23020107	10000150	Construction of one Block of Storey Building With six (6) ClassRooms Store and Office at Billiri Central Primary School Billiri	32,353,667.00	25,882,933.60	6,470,733.40	80.00
23020107	10000151	Construction of one Block of Storey Building With six (6) ClassRooms Store and Office at Billiri Model Primary School Billiri	32,353,667.00	25,882,933.53	6,470,733.47	80.00
23020107	10000152	Construction of one Block of Three ClassRooms at JSS Powishi Billiri	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000153	Construction of one Block of Three ClassRooms at JSS Bassa Billiri LGA	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000154	Construction of one Block of Three ClassRooms at JSS Billiri Central Primary School Billiri	12,748,428.00	12,111,006.60	637,421.40	95.00

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	10000155	Construction of one Block of Three ClassRooms at JSS Kulokkwanin	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	10000156	Construction of Two ClassRooms With Store and Office at Powishi Primary School Billiri	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000157	Construction of Two ClassRooms With Store and Office at Lekelembu Primary School Billiri LGA	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000158	Construction of Two ClassRooms With Store and Office at Shela Nomadic Primary School Billiri	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	10000159	Construction of Two ClassRooms With Store and Office at Billiri (Poshiya) Primary School Billiri	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000812	Construction of 1 Block of 2 Class Room With Store and Office at Garko Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000813	Construction of 1 Block of 2 Class Room Block With Store and Office at Daban Magarya Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000814	Construction of 1 Block of 2 Class Room Block With Store and Office at Sansani Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000815	Construction of 1 Block of 2 Class Room Block With Store and Office at Jombe Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000816	Construction of 1 Block of 2 Class Room Block With Store and Office at Ribadu Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000817	Construction of 1 Block of 2 Class Room Block With Store and Office at Kagarawal Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000818	Construction of 1 Block of 2 Class Room Block With Store and Office at Jalingo Tula Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000819	Construction of 1 Block of 2 Class Room Block With Store and Office at Filam Jauro Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000820	Construction of 1 Block of 2 Class Room Block With Store and Office at Barwo Wimdi Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000821	Construction of 1 Block of 2 Class Room Block With Store and Office at Filiya Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000822	Construction of 1 Block of 2 Class Room Block With Store and Office at Wuro Bura Primary School [SDGs]	8,100,000.00	4,011,127.50	4,088,872.50	
23020107	05000783	Construction of One Block of Three Classrooms at JSS Yelwa	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000784	Construction of one Block of Three Classrooms at JSS Pindiga	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000785	Construction of one Block of Three ClassRooms at JSS Wuro Biriji	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000786	Construction of One Block of Three ClassRooms at JSS Kunji	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000787	Construction of one Block of Three ClassRooms at JSS Bomala	12,478,428.00	12,111,006.60	367,421.40	97.06
23020107	05000788	Construction of One Block of Three ClassRooms at JSS Tulmi	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000789	Construction of one Block of Three ClassRooms at JSS Kobuwa	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000790	Construction of One Block of Three ClassRooms at JSS Jauro Tukur	12,748,428.00	12,111,006.60	637,421.40	95.00
23020107	05000791	Construction of One Block of Three ClassRooms at Sabon Garin Bogo Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	05000792	Construction of Two ClassRooms With Store and Office at Girgam Jauro Babayo Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000793	Construction of Two ClassRooms With Store and Office at Yelwa Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000794	Construction of Two ClassRooms With Store and Office at Yankari Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000795	Construction of Two ClassRooms With Store and Office at Kere Nomadic Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000796	Construction of Two ClassRooms With Store and Office at Lombodaji Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000797	Construction of Two ClassRooms With Store and Office at Panda Tukulma Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000798	Construction of Two ClassRooms With Store and Office at GarinYabono Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000799	Construction of Two ClassRooms With Store and Office at Ngaundare Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000800	Construction of Two ClassRooms With Store and Office at Liman Babba Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000801	Construction of Two ClassRooms With Store and Office at Papayel Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020107	05000802	Construction of Two ClassRooms With Store and Office at Chilo Umaru Primary School	9,641,032.00	9,158,980.40	482,051.60	95.00
23020118	05000823	Supply of 40 Sets of two Seater Deskand Class Room Furniture at Garko Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000824	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Daban Magarya Primary School	350,000.00	174,454.88	175,545.12	49.84
23020118	05000825	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at SansaniPrimary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000826	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Jombe Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000827	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Ribadu Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000828	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Kagarawal Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000829	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Jalingo Tula Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000830	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at FilamJauroBayo Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000831	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Barwo Winde Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000832	Suppl of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Filiya Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000833	Supply of 40 Sets of Two Seater Desk and Chair Class Room Furniture at Wuro Bura Primary School [SDGs]	350,000.00	174,454.88	175,545.12	49.84
23020118	05000765	Implementation of outstanding Previous UBE Programes	50,000,000.00	18,171,045.60	31,828,954.40	36.34
23020118	10000227	Renovation of Two Block of Three ClassRooms at Nafada Central Nafada LGA	8,218,035.00	7,807,133.29	410,901.71	95.00
23020118	10000195	Renovation of Five Block of Two ClassRooms at J/Fari Primary School Gombe LGA	18,645,539.00	17,713,262.05	932,276.95	95.00

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	10000196	Renovation of one Block of Storey Building With 6 ClassRooms at Muazu Bolari Primary School Gombe LGA	2,157,457.00	2,049,584.15	107,872.85	95.00
23020118	10000220	Renovation of Five Block of Two ClassRooms at Tappi Primary School Kwami LGA	18,327,354.00	17,410,986.30	916,367.70	95.00
23020118	10000221	Renovation of one Block of Three ClassRooms at JSS Tappi Kwami LGA	5,634,397.00	5,352,677.15	281,719.85	95.00
23020118	10000233	Renovation of Two Block of Two ClassRooms at Lawishi Pokata Primary School Shongom LGA	6,864,165.00	6,864,165.00	0.00	100.00
23020118	10000294	Renovation of Exam Hall at GJSS Kuri Y/Deba LGA	8,277,771.00	7,863,882.35	413,888.65	95.00
23020118	10000292	Renovation of Two Block of Two ClassRooms at Dukul Primary School Y /Deba LGA	10,550,883.00	10,023,338.85	527,544.15	95.00
23020118	10000290	Renovation of one Block of 3 ClassRooms and 4 Blocks of 2 ClassRooma at DasaPrimary School Y/Daba LGA	14,760,039.00	14,760,039.00	0.00	100.00
23020118	10000160	Renovation of 4 Block of 3 ClassRooms and one Block of 2 ClassRooms at Billiri Central Primary School Billiri	23,148,729.00	21,991,292.55	1,157,436.45	95.00
23020118	10000125	Renovation of one Block of 3 ClassRooms and Three Block of 2 ClassRooms at Gwaram Primary School Akko	19,525,506.00	18,549,230.70	976,275.30	95.00
23020118	10000126	Renovation of one Block of 3 ClassRooms and Two Block of 2 ClassRooms at Bomala Primary School Akko	18,314,235.00	17,398,523.25	915,711.75	95.00
23020118	10000127	Renovation of one Block of 2 ClassRooms at Garin Yabano Primary School Akko	5,130,227.00	4,873,715.65	256,511.35	95.00
23020118	10000128	Renovation of one Block of 2 ClassRooms at Pa'awol Nomadic Primary School Akko	3,429,752.00	3,258,264.40	171,487.60	95.00
23020118	10000129	Renovation Of Three Block of 2 ClassRooms at Chilo Waziri Primary School Akko	13,349,280.00	13,349,280.00	0.00	100.00
23020118	10000130	Renovation of one Block of Storey Building With 6 ClassRooms at JSS Kashere Akko	5,964,096.00	5,964,096.00	0.00	100.00
23020118	10000131	Renovation of one Block of 3 ClassRooms at JSS Chilo Waziri Akko	6,246,010.00	6,246,010.00	0.00	100.00
23020118	10000132	Renovation/Construction of Wall Fence Gate and Gate House at ECCDE KUMO (Akkoyel)	7,328,794.00	7,328,794.00	0.00	100.00
23020118	10000147	Renovation of one Block of 3 ClassRooms and one Block of Two ClassRooms at Kwarge Primary School Balanga	10,106,635.00	9,601,303.08	505,331.92	95.00
23020118	10000148	Renovation of Three Block of Storey Building With 6 ClassRooms and Two Admin Blocks at Talesse Model Primary School Balanga	3,773,618.00	3,773,618.00	0.00	100.00
23020118	10000174	Renovation of Two Block of Two ClassRooms at Kowagol Primary School Dukku LGA	4,239,939.00	4,027,942.05	211,996.95	95.00
23020118	10000175	Renovation of one Block of Two ClassRooms at Alani Primary School Dukku LGA	3,383,738.00	3,214,551.10	169,186.90	95.00
23020118	10000176	Renovation of one Block of Two ClassRooms at Maru Primary School Dukku LGA	3,383,738.00	3,214,551.10	169,186.90	95.00
23020118	10000177	Renovation of one Block of Two ClassRooms at Haruna Rasheed Primary School Dukku LGA	3,383,738.00	33,214,566.10	(29,830,828.10)	981.59
23020118	10000178	Renovatio of 4 Block of Two ClassRoomS at Manga Primary School Dukku LGA	12,163,993.00	12,163,993.00	0.00	100.00
23020118	10000179	Renovatio of 4 Block of Two ClassRooms at Lafiya Manga Primary School Dukku LGA	14,854,424.00	14,854,424.00	0.00	100.00
23020118	10000180	Renovation of 2 Block of Two ClassRooms at Guli East Primary School Dukku LGA	7,623,677.00	7,623,677.00	0.00	100.00

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020118	10000181	Renovation of 3 Blocks of of Two ClassRooms at GJSS Malala Dukku LGA	13,282,087.00	12,617,982.65	664,104.35	95.00
23020118	10000182	Renovation of Admin Block & Toilets at GJSS Malala Dukku LGA	6,891,562.00	6,546,983.90	344,578.10	95.00
23020118	10000183	Renovation of 12 Block of Two ClassRooms at GJSS Malala Block A - L Dukku LGA	47,319,080.00	44,953,126.00	2,365,954.00	95.00
23020118	10000184	Renovatio of 2 Block of Two ClassRooms at Yole Primary School Dukku LGA	8,465,766.00	8,042,477.70	423,288.30	95.00
23020118	10000208	Renovation of Three Block of 3 ClassRooms at Lafiya Baule Primary School Kaltungo LGA	10,345,862.00	10,345,862.00	0.00	100.00
23020118	10000209	Renovation of Two Block of 2 ClassRooms at Bwitiir	9,200,000.00	8,740,000.00	460,000.00	95.00
23020118	10000210	Renovation of one Block of 3 ClassRooms and 4 Block of 2 ClassRooms at Tula Primary School Kaltungo LGA	22,478,651.00	22,478,651.00	0.00	100.00
23020118	10000211	Renovation of one Block of 4 ClassRooms and Two Blocks of 7 ClassRooms at Kaltungo Model Primary School Kaltungo LGA	7,307,300.00	7,307,300.00	0.00	100.00
23020118	10000191	Rnovation of one Block of Three ClassRooms and 5 Block of Two ClassRooms at Jalingo Ashaka Primary School Funa Kaye LGA	22,343,504.00	21,226,328.80	1,117,175.20	95.00
23050101	05000810	Implementation of 2017 U B E Programs	1,600,000,000.00	459,110,220.85	1,140,889,779.15	28.69
23050101	13000503	2% CPM (Monitoring) for 2016 UBE Implementation Program, State wide	42,000,000.00	33,865,000.00	8,135,000.00	80.63
23050101	13000562	Implementation of 2018 UBEC/SUBEB Projects	0.00	0.00	0.00	
23050108	13000149	Consultancy on Infrastructure Project.	48,650,000.00	0.00	48,650,000.00	
23050108	05000834	EARLY CHILDHOOD CARE DEVELOPMENT EDUCATION (ECDE)	5,000,000.00	0.00	5,000,000.00	
23050108	05000835	UNICEF ASSISTED FUNDS	65,000,000.00	58,419,226.55	6,580,773.45	
23050108	05000836	TEACHERS PROFESSIONAL DEVELOPMENT (TPD)	165,000,000.00	84,758,614.61	80,241,385.39	
23050108	05000837	SPECIAL EDUCATION FUNDS	79,278,110.00	45,545,660.01	33,732,449.99	
23050108	05000762	Education In Crisis Response	20,000,000.00	0.00	20,000,000.00	
23050108	05000733	Implementation of 2015 UBE Program	10,000,000.00	844,436.89	9,155,563.11	8.44
23050108	07000008	HIGH LEVEL WOMEN ADVOCATES	3,000,000.00	2,323,420.00	676,580.00	
State Universal Basic Education Total:			4,252,518,186.00	2,651,349,283.87	1,601,168,902.13	62.35
17008001 Gombe State Library Board						
23010125	05000731	Purchase of Books	10,000,000.00		10,000,000.00	
23020101	05000730	Construction of State Library Complex Phase 1	5,000,000.00		5,000,000.00	
Gombe State Library Board Total:			15,000,000.00	0.00	15,000,000.00	
17010001 Adult and Non Formal Education						
23010112	13000201	Procurement of Furniture at Kalshingi Skills Centre	4,000,000.00		4,000,000.00	
23010112	13000202	Procurement of Furniture at Gombe Skill Centre	4,000,000.00		4,000,000.00	
23010119	13000032	Purchase of Generators & Construction of Gen House	5,000,000.00		5,000,000.00	
23010124	05000082	Procurement of Instructional Materials	5,000,000.00		5,000,000.00	
23020111	05000767	Construction of School Library	18,500,000.00		18,500,000.00	
23020118	05000766	Construction of Multi- Purpose Hall at Wurodole	20,000,000.00		20,000,000.00	
23020118	04000096	Construction of Public Convenience	9,000,000.00		9,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23030121	13000034	Renovation of 2 Skill acquisition centres	5,000,000.00		5,000,000.00	
23050108	05000081	Literacy Campaign	3,000,000.00		3,000,000.00	
Adult and Non Formal Education Total:			73,500,000.00	0.00	73,500,000.00	
17018001 State Polytechnic Bajoga						
23010105	13000282	Purchase of Motor Vehicles	30,000,000.00	0.00	30,000,000.00	
23010112	13000281	Supply of Furniture	50,000,000.00	480,000.00	49,520,000.00	0.96
23010137	13000283	Supply of Laboratory Equipment	50,000,000.00	0.00	50,000,000.00	
23010138	13000560	Communication Gadgets	0.00	0.00	0.00	
23010140	05000778	Computer Lab/ Fixtures and Equipment	20,000,000.00	1,526,000.00	18,474,000.00	7.63
23020101	13000567	Construction of Academic Staff Office	0.00	0.00	0.00	
23020101	13000568	Construction of Conference Hall	0.00	0.00	0.00	
23020101	13000569	Construction of Lectures Hall	0.00	0.00	0.00	
23020101	13000570	Construction of Roads Network i within the College	0.00	0.00	0.00	
23020101	05000780	Construction of Classrooms	10,000,000.00	0.00	10,000,000.00	
23020101	05000781	Construction of Laboratories	10,000,000.00	0.00	10,000,000.00	
23020101	05000776	Construction of Warehouse	20,000,000.00	8,552,261.69	11,447,738.31	42.76
23020101	05000777	Construction of Library Fixtures Books	20,000,000.00	703,300.00	19,296,700.00	3.52
23020105	13000287	Construction of OverHead Tanks/ Connections	5,000,000.00	0.00	5,000,000.00	
23020112	13000284	Construction of Sports , Field & Equipment	20,000,000.00	0.00	20,000,000.00	
23020118	13000288	General Landscaping of Parts , Garden.	2,000,000.00	990,900.00	1,009,100.00	49.55
23020118	13000285	Increase in Height of Parametre Fence	15,000,000.00	0.00	15,000,000.00	
23020118	13000286	Construction of Recreational Areas for Students	7,000,000.00	0.00	7,000,000.00	
23020118	13000278	Construction of Female Hostel	40,000,000.00	246,559.00	39,753,441.00	0.62
23020118	13000279	Construction of Library	20,000,000.00	0.00	20,000,000.00	
23020118	13000280	Construction of Polytechnic Chapel	20,000,000.00	0.00	20,000,000.00	
23030121	05000782	General Improvement of existing Structures	25,000,000.00	0.00	25,000,000.00	
23030121	13000561	Renovation of College Extension	0.00	0.00	0.00	
23050108	05000779	Entrepreneur Centre (Skill Acquisition Centre)	30,000,000.00	4,268,502.75	25,731,497.25	14.23
State Polytechnic Bajoga Total:			394,000,000.00	16,767,523.44	377,232,476.56	4.26
17020001 College of Education Billiri						
23010105	13000290	Purchase of Ambulance and Vehicle	35,000,000.00	3,566,625.00	31,433,375.00	10.19
23010113	13000291	Purchase of Computers Set Desktop & Gadget	45,000,000.00	20,119,274.00	24,880,726.00	44.71
23010125	05000770	Purchase of Books	5,000,000.00	2,799,160.00	2,200,840.00	55.98
23010140	05000771	Purchase of Additional Tables and Chairs	10,000,000.00	3,465,320.00	6,534,680.00	34.65
23020101	13000293	Construction of Additional Office Blocks	60,000,000.00	22,295,524.82	37,704,475.18	37.16
23020114	13000292	Construction of Roads Within College	120,000,000.00	17,829,402.89	102,170,597.11	14.86
23020118	05000746	Purchase of Student Bed and Mattresses	40,000,000.00	0.00	40,000,000.00	
College of Education Billiri Total:			315,000,000.00	70,075,306.71	244,924,693.29	22.25
17021001 Gombe State University						

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percentage
23010122	04000067	College of Medical and Pharmaceutical Sciences (TETFund)	100,000,000.00		100,000,000.00	
23010123	13000533	Purchase of Fire Fighting Equipment.Facilities & Vehicles(Needs Assessment)	0.00		0.00	
23010124	13000536	Provision of Teaching and Learning Equipments. (Needs Assessment)	0.00		0.00	
23010140	13000535	Purchase and Installation of Science Equipment. (TETFUND)	0.00		0.00	
23020101	13000534	Contruction of Faculty of Education. (TETFUND)	0.00		0.00	
23020101	13000035	Construction of Central Stores at the University	50,000,000.00		50,000,000.00	
23020101	05000772	Construction Of University Auditorium (TETFUND)	400,000,000.00		400,000,000.00	
23020101	05000773	Construction Of Faculty Of Arts and Sciences Complex (Needs Assesment)	500,000,000.00		500,000,000.00	
23020101	05000774	Construction Of Outdoor Theatre (TETFUND)	50,000,000.00		50,000,000.00	
23020102	06000032	Residential Building	100,000,000.00		100,000,000.00	
23020104	06000008	Staff Housing Phase I	120,000,000.00		120,000,000.00	
23020107	08000004	Construction of Student Hostels	100,000,000.00		100,000,000.00	
23020107	04000066	Construction of Gate House and Walling	100,000,000.00		100,000,000.00	
23020110	05000775	Provision Of Fire Fighting Equipment .Facilities and Vehicles (Needs Assesment) (TETFund)	100,000,000.00		100,000,000.00	
23020114	02000003	Walkways	10,000,000.00		10,000,000.00	
23020114	17000052	Construction of Road Networks Phase II	10,000,000.00		10,000,000.00	
23020118	09000001	Gully Erosion Control (NEWMAP)	10,000,000.00		10,000,000.00	
23030118	12000012	Expansion of Zoo	5,000,000.00		5,000,000.00	
Gombe State University Total:			1,655,000,000.00	0.00	1,655,000,000.00	
17022001 Gombe State University of Science and Technology Kumo						
23010125	05000847	Purchase of Books	0.00		0.00	
23020118	05000839	Construction of Two Storey office Building 4041M2 Comprising of 39 offices, Three Conference Halls, for Faculty of Sciences.	0.00		0.00	
23020118	05000840	Construction Of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls, for Faculty of Engineering.	0.00		0.00	
23020118	05000841	Construction of Two Storey Academic office Building 4041m2, Comprising of 39 offices, Three Conference Halls,for Faculty of Enviromental Sciences.	0.00		0.00	
Gombe State University of Science and Technology Kumo Total:			0.00	0.00	0.00	
17066001 Ministry of Higher Education						
23010138	11000014	V-Sat Facilities	5,000,000.00	0.00	5,000,000.00	
23010138	11000015	Computerisation of Scholarship Board	7,000,000.00	0.00	7,000,000.00	
23020106	04000081	College of Medical and Pharmaceutical Science	150,000,000.00	0.00	150,000,000.00	
23020107	05000091	State Polytechnic Bajoga	500,000,000.00	367,124,448.32	132,875,551.68	73.42
23020107	05000092	College of Legal & Islamic Studies, Nafada	300,000,000.00	136,505,219.58	163,494,780.42	45.50
23020107	05000736	University of Science and Technology	1,150,000,000.00	749,345,143.02	400,654,856.98	65.16
23020107	05000737	Gombe State College Of Agriculture And Animal Husbandry	50,000,000.00	0.00	50,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020107	05000738	Gombe State College of Accounting And Management Studies	50,000,000.00	0.00	50,000,000.00	
23020107	05000739	Gombe State Institute Of Journalism	50,000,000.00	0.00	50,000,000.00	
23020107	05000740	Gombe State Institute Of Sport	50,000,000.00	0.00	50,000,000.00	
23020107	05000087	College of Remedial and Basic Studies, Kumo	0.00	0.00	0.00	
23020107	05000088	College of Remedial and Basic Studies, Daban Fulani	10,000,000.00	0.00	10,000,000.00	
23020107	05000089	State College of Education Biliri	250,000,000.00	185,293,132.56	64,706,867.44	74.12
23030121	13000296	Renovation of Office Building	10,000,000.00	0.00	10,000,000.00	
23050101	05000838	GSUSTK Take Off Grant	700,000,000.00	0.00	700,000,000.00	
23050108	05000090	Tertiary Education Tax Fund	5,000,000.00	0.00	5,000,000.00	
23050108	05000768	Student Support (Local)	25,000,000.00	0.00	25,000,000.00	
23050108	05000769	State Support (Oversee0	20,000,000.00	0.00	20,000,000.00	
23050108	05000093	Scholarship Award Local	250,000,000.00	0.00	250,000,000.00	
23050108	05000094	Scholarship Award Overseas	30,000,000.00	0.00	30,000,000.00	
Ministry of Higher Education Total:			3,612,000,000.00	1,438,267,943.48	2,173,732,056.52	39.82
21001001 Ministry of Health						
23010122	04000003	Purchase of Vaccines and Sera	20,000,000.00	0.00	20,000,000.00	
23010122	04000012	Purchase of Drugs and Chemicals	50,000,000.00	0.00	50,000,000.00	
23010122	04000013	Improvement and Equiping of Specialist Hospital Gombe	100,000,000.00	0.00	100,000,000.00	
23010122	04000014	Improvement and Equiping of Women and Children Hospital Gombe	100,000,000.00	18,604,191.73	81,395,808.27	18.60
23010122	04000015	Improvement and Equiping of Other General Hospitals	95,000,000.00	0.00	95,000,000.00	
23010122	04000016	Improvement and Equiping of Cottage Hospitals	80,000,000.00	0.00	80,000,000.00	
23010122	04000005	Upgrading and Equiping of Cottage Hospital Biri	25,000,000.00	0.00	25,000,000.00	
23010122	04000006	Upgrading and Equiping of Cottage Hospital Kuri	25,000,000.00	0.00	25,000,000.00	
23010122	04000007	Upgrading and Equiping of Cottage Hospital Tula Wange	150,000,000.00	0.00	150,000,000.00	
23010122	04000024	Drugs and Consumables for FreeMedical/Surgical Outreach Services (State Wide)	10,000,000.00	0.00	10,000,000.00	
23010122	04000027	Purchase of Infectious Diseases Control Drugs	5,000,000.00	0.00	5,000,000.00	
23010122	04000030	Equiping of Dialysis Centre in Specialist Hospital	130,000,000.00	0.00	130,000,000.00	
23010122	04000031	Free Medical Care For Geriatric S/Cell Eleptic and Psychiatric	10,000,000.00	0.00	10,000,000.00	
23010122	04000093	Supply of Medical Equipment Maternity to Women and Children Hospital Idi Quaters Gombe	150,000,000.00	0.00	150,000,000.00	
23010122	04000094	Supply Of Medical Equipment Maternity To Snake Bite Hospital Kaltungo	50,000,000.00	0.00	50,000,000.00	
23010122	04000097	Maternal Perinatal Death Review Sundry MPDRS	10,000,000.00	0.00	10,000,000.00	
23010122	04000110	Supply of Medical Equipment and other Supply at Dukku Maternity Centre (SDGs)	15,000,000.00	0.00	15,000,000.00	
23010122	04000111	Supply of Medical Equipment and other Supply at Kindiyo Maternity Centre (SDGs)	15,000,000.00	0.00	15,000,000.00	
23010122	04000112	Supply of Medical Equipment and other Supply at Degri Clinic (SDGs)	5,200,000.00	0.00	5,200,000.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23010122	04000113	Supply of Medical Equipment and other Supply at Mobilie Clinic (SDGs)	50,000,000.00	0.00	50,000,000.00	
23020105	04000088	Renovation of General Billiri Hospital	150,000,000.00	0.00	150,000,000.00	
23020106	04000089	Renovation of Kunuwal PHC	0.00	0.00	0.00	
23020106	04000068	Construction of Cottage Hospital Malala	30,000,000.00	0.00	30,000,000.00	
23020106	04000091	Mobile Clinic	30,000,000.00	0.00	30,000,000.00	
23020106	04000124	Construction of 100 Bedded Hospital at Tal Billiri LGA (SDGs)	105,000,000.00	61,985,701.24	43,014,298.76	
23020106	04000125	Construction of 3 Bedroom Doctors Quarters at Cottage Hospital Dukku (SDGs)	25,500,000.00	12,514,920.74	12,985,079.26	
23020106	04000126	Construction of Low Cost Block of Five unit of One Bedroom Flat at Cottage Hospital Dukku (SDGs)	20,500,000.00	10,157,180.25	10,342,819.75	
23020106	04000127	Construction of Mortuary at Cottage Hospital Hinna (SDGs)	20,000,000.00	0.00	20,000,000.00	
23020106	04000087	Renovation of Bajoga General Hospital (SDG)	0.00	0.00	0.00	
23020106	04000146	Gombe State Health Insurance Agency	0.00	0.00	0.00	
23020106	04000147	Construction of Specialist Hospital Transit Camp	0.00	0.00	0.00	
23020106	04000143	Construction of Mortuary at Cottatage Hospital Tal Billiri LGA [SDGs]	0.00	0.00	0.00	
23020106	04000078	Construction of Cottage Hospital Tal	100,000,000.00	0.00	100,000,000.00	
23020106	04000079	Construction of Cottage Hospital Daja	100,000,000.00	0.00	100,000,000.00	
23020106	04000080	Construction of Cottage Hospital Nyuwar	100,000,000.00	0.00	100,000,000.00	
23020106	04000083	Reactivation of Bombed Hospital at Hinna Deba	100,000,000.00	64,000,000.00	36,000,000.00	64.00
23020106	04000029	Construction of Dialysis Centre in Specialist Hospital	5,000,000.00	0.00	5,000,000.00	
23020106	04000017	Construction of New General Hospitals	15,000,000.00	0.00	15,000,000.00	
23020106	04000018	Construction of Snakebite Hospital Kaltungo	50,000,000.00	48,803,804.64	1,196,195.36	97.61
23020106	04000019	Construction of Medical Equipment Workshop at Medical Store Gombe	1,000,000.00	0.00	1,000,000.00	
23020106	04000008	Upgrading of Urban Maternity to Women and Children Hospital Gombe	5,000,000.00	0.00	5,000,000.00	
23020106	04000009	Upgrading of PHC Shinga to Cottage Hospital	50,000,000.00	0.00	50,000,000.00	
23020106	04000010	Upgrading of PHC Kalshingi to Cottage Hospital	25,000,000.00	0.00	25,000,000.00	
23020106	04000011	Upgrading of Cottage Hosp Bojude to Gen Hosp.	43,000,000.00	0.00	43,000,000.00	
23020107	04000065	Construction of Additional Hostel, School of Nursing & Midwifery Gombe	25,000,000.00	0.00	25,000,000.00	
23020107	05000001	Construction of School of Nursing and Midwifery Dukku	200,000,000.00	184,776,274.99	15,223,725.01	92.39
23020118	04000144	Supply of Mortuary Equipment at Cottage Hospital Tal Billiri LGA [sdgS]	0.00	0.00	0.00	
23020118	04000128	Supply of Hospital Equipment at CottageHospital Hinna (SDGs)	84,000,000.00	35,988,671.96	48,011,328.04	
23020118	04000129	Supply of Mortuary Equipment at Cottage Hospital Hinna (SDGs)	11,000,000.00	10,812,119.68	187,880.32	
23020118	04000130	Supply of Ambulances at Women and Children Hospital Idi Gombe [SDGs]	15,000,000.00	7,500,000.00	7,500,000.00	
23020118	04000131	Supply of Ambulances at Cottage Hospital Hinna Yamaltu Deba LGA [[SDGs]	15,000,000.00	7,500,000.00	7,500,000.00	
23020127	04000028	Construction of Equipment of Public Health Laboratory	10,000,000.00	0.00	10,000,000.00	
23030105	13000017	Improvement & Extension of Specialist & other Gen Hosp.	100,000,000.00	0.00	100,000,000.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23030105	04000105	Renovation of Kumo General Hospital (SDGs)	50,000,000.00	0.00	50,000,000.00	
23030105	04000106	Nono (Converted to Staff Quarters (SDG))	5,000,000.00	0.00	5,000,000.00	
23030105	04000107	Renovation of Dukku Maternity/Upgrade (SDG)	30,000,000.00	0.00	30,000,000.00	
23030105	04000108	Renovation of Kindiyo Maternity Upgrade (SDGs)	30,000,000.00	0.00	30,000,000.00	
23030105	04000109	Renovation/Extension of Degri Clinic (SDGs)	15,000,000.00	0.00	15,000,000.00	
23030105	04000090	Kuri Cottage Hospital	20,000,000.00	0.00	20,000,000.00	
23030105	04000121	Renovation Works at General Hospital Bajoga(SDGs)	90,000,000.00	0.00	90,000,000.00	
23030105	04000021	Renovation/Provision of ICT/Medical Equipment	20,000,000.00	0.00	20,000,000.00	
23030105	04000001	Renovation of Maternity Unit in Specialist Hospital	15,000,000.00	0.00	15,000,000.00	
23030105	04000002	Expansion of Pharmacy Store at Specialist Hospital Gombe	4,000,000.00	0.00	4,000,000.00	
23030106	05000002	Improvement of Schools of Nursing and Midwifery Gombe (Library and ICT Room Facilities)	20,000,000.00	0.00	20,000,000.00	
23050101	04000098	Operationdization Of State Health Account	25,000,000.00	0.00	25,000,000.00	
23050108	13000016	Cleaning, Gardening & Security Services	40,000,000.00	62,092,267.00	(22,092,267.00)	155.23
23050108	04000004	Free Antenatal Obsetrics & EPU Services (State Wide)	50,000,000.00	0.00	50,000,000.00	
23050108	04000022	Nat. Comm. Based Health Insurance (GCC) State Wide	50,000,000.00	0.00	50,000,000.00	
23050108	04000023	Comm. Based Management of Acute Malnutrition	5,000,000.00	0.00	5,000,000.00	
23050108	04000026	Avian Influenza(Bird Flu)	1,000,000.00	0.00	1,000,000.00	
23050108	04000099	Child Protection Services	15,000,000.00	0.00	15,000,000.00	
23050108	04000100	Operationdization Of Family Planing	20,000,000.00	0.00	20,000,000.00	
Ministry of Health Total:			3,035,200,000.00	524,735,132.23	2,510,464,867.77	17.29
21003001 Primary Health Care Development Agency						
23010122	04000046	Supply of Medical Equip to PHC Type A in Nyuwar (MDGs)	0.00	0.00	0.00	
23010122	04000047	Supply of Medical Equip to PHC Type A in Tongo (MDGs)	0.00	0.00	0.00	
23010122	04000048	Supply of Medical Equip to PHC Type A in D/Fulani (MDGs)	0.00	0.00	0.00	
23010122	04000049	Supply of Medical Equip to PHC Type A in Lawanti (MDGs)	0.00	0.00	0.00	
23010122	04000058	Purchase of TBL Drugs (State wide)	0.00	0.00	0.00	
23010122	04000055	Equipment & Supplies to Model PHCs (15 No.)	0.00	0.00	0.00	
23010122	04000063	Procurement of seed Essential Drugs for DRF	20,000,000.00	0.00	20,000,000.00	
23010122	04000073	Procurement of Lab Equipment & Reagents	0.00	0.00	0.00	
23010122	04000074	Procurement of Hospital Equipment 33 Health Facilities	0.00	0.00	0.00	
23010140	04000070	Purchase of Drugs	40,000,000.00	0.00	40,000,000.00	
23010140	04000071	Procurement of TB Drugs (State Wide)	0.00	0.00	0.00	
23010140	13000237	Drugs at primary health care development agency	0.00	0.00	0.00	
23010140	13000238	Purchase of Equipment for all type 'B'	0.00	0.00	0.00	
23010140	13000239	Purchase of Equipment for all type 'C'	0.00	0.00	0.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23020101	04000059	Construction of Primary Health Care Dev. Agency Secretariat	0.00	0.00	0.00	
23020106	04000132	Supply of Tricycle Mini Ambulances at Tumu Akko LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000133	Supply of Tricycle Mini Ambulances at Futoki Balanga LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000134	Supply of Tricycle Mini Ambulances at Kupto PHC Funakaye LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000135	Supply of Tricycle Mini Ambulances at Malala PHC Dukku LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000136	Supply of Tricycle Mini Ambulances at Gombe PHC Gombe LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000137	Supply of Tricycle Mini Ambulances at Gadam PHC Kwami LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000138	Supply of Tricycle Mini Ambulances at Birin Fulani Nafada LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000139	Supply of Tricycle Mini Ambulances at Filiya Shongom LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000140	Supply of Tricycle Mini Ambulances at Burak PHC Shongom LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000141	Supply of Tricycle Mini Ambulances at Deba PHC Yamaltu Deba LGA [SDGs]	3,500,000.00	1,750,000.00	1,750,000.00	
23020106	04000042	Construction of PHC Type A in Nyuwar (MDGs)	0.00	0.00	0.00	
23020106	04000050	Construction of New PHC Type B in Bula Gedam (MDGs)	0.00	0.00	0.00	
23020106	04000051	Construction of New PHC Type B in Jarkum (MDGs)	0.00	0.00	0.00	
23020106	04000052	Construction of New PHC Type B in Tal (MDGs)	0.00	0.00	0.00	
23020106	04000053	Construction of New PHC Type B in Mwona (MDGs)	0.00	0.00	0.00	
23020106	04000054	Construction of New PHC Type B in G/Galadima (MDGs)	0.00	0.00	0.00	
23020106	04000082	SDGs Construction of Type C PHC Shabewa In Dukku LGA	0.00	0.00	0.00	
23020106	04000056	Construction of New PHC Type B in G/Baraya (MDGs)	0.00	0.00	0.00	
23020106	13000227	Construction of type 'B' primary health center at Panda	0.00	0.00	0.00	
23020106	13000228	Construction of type 'B' primary health center at Lamugu	0.00	0.00	0.00	
23020106	13000229	Construction of type 'B' primary health center at Manawashi	0.00	0.00	0.00	
23020106	13000230	Construction of type 'B' primary health center at Nasarawo[Lambam]	0.00	0.00	0.00	
23020106	13000231	Construction of type 'C' primary health center at Manaru	0.00	0.00	0.00	
23020106	13000232	Construction of type 'C' primary health center at Konagwara	0.00	0.00	0.00	
23020106	13000233	Construction of type 'C' primary health center at Wedu Kole	0.00	0.00	0.00	
23020106	13000234	Construction of type 'C' primary health center at Suka	0.00	0.00	0.00	
23020106	13000235	Construction of type 'C' primary health center at Wuro Bapparu	0.00	0.00	0.00	
23020106	13000236	Construction of type 'C' primary health center at Pokunagli	0.00	0.00	0.00	
23030105	13000220	Renovation/upgrading at Garko phc	28,000,000.00	0.00	28,000,000.00	
23030105	13000221	Renovation/upgrading at Tallase phc	26,000,000.00	0.00	26,000,000.00	
23030105	13000222	Renovation/upgrading at Jessu phc	9,800,000.00	0.00	9,800,000.00	
23030105	13000223	Renovation/upgrading at Lafaiya Magaji PHC	24,900,000.00	0.00	24,900,000.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23030105	13000224	Renovation/upgrading at Zaune PHC	24,800,000.00	0.00	24,800,000.00	
23030105	13000225	Renovation/upgrading at Ribadu phc	27,400,000.00	0.00	27,400,000.00	
23030105	13000226	Renovation/upgrading at Kagarawal phc	29,000,000.00	0.00	29,000,000.00	
23030105	04000072	Renovation of 33 Health Facilities	29,000,000.00	0.00	29,000,000.00	
23030105	04000122	Renovation Works at Kunuwal PHC (SDGs)	15,000,000.00	0.00	15,000,000.00	
23030105	04000034	Renovation & Extension of PHCs in B/Fulani (MDGs)	0.00	0.00	0.00	
23030105	04000035	Renovation & Extension of PHCs in Gombe (MDGs)	0.00	0.00	0.00	
23030105	04000036	Renovation & Extension of PHCs in Gujuba (MDGs)	0.00	0.00	0.00	
23030105	04000037	Renovation & Extension of PHCs in Gundale (MDGs)	0.00	0.00	0.00	
23030105	04000038	Renovation & Extension of PHCs in Kembu (MDGs)	0.00	0.00	0.00	
23030105	04000039	Renovation & Extension of PHCs in Kindiyo (MDGs)	0.00	0.00	0.00	
23030105	04000040	Renovation & Extension of PHCs in Wade (MDGs)	0.00	0.00	0.00	
23030105	04000062	Upgrading of Health Posts to Health Clinics	10,000,000.00	0.00	10,000,000.00	
23030105	04000057	Renovation and Equipping of Cold Medical Store at State Medical Store	10,000,000.00	0.00	10,000,000.00	
23030105	04000043	Upgrading of PHC Type A in Tongo (MDGs)	0.00	0.00	0.00	
23030105	04000044	Upgrading of PHC Type A in D/Fulani (MDGs)	0.00	0.00	0.00	
23030105	04000045	Upgrading of PHC Type A in Lawanti (MDGs)	0.00	0.00	0.00	
23030105	04000060	Primary Health Care (GCC) Onch etc	10,000,000.00	0.00	10,000,000.00	
23050101	04000069	Consultancy Services for Construction SPHCDA Secretariat	20,000,000.00	0.00	20,000,000.00	
23050108	04000061	Roll Back Malaria(World Bank)(State wide)	50,000,000.00	0.00	50,000,000.00	
Primary Health Care Development Agency Total:			408,900,000.00	17,500,000.00	391,400,000.00	4.28
21011001 College of Nursing						
23010137	13000255	Purchase of Office Equipment	10,000,000.00	0.00	10,000,000.00	
23010138	11000047	College of Nursing Website	22,000,000.00	0.00	22,000,000.00	
23020102	13000258	Residential Rent	10,000,000.00	0.00	10,000,000.00	
23020111	13000257	Construction of Modern Library Complex	20,000,000.00	0.00	20,000,000.00	
23020118	04000085	Constructio of Females Hostel for Post Basic	25,000,000.00	0.00	25,000,000.00	
23020118	13000256	Construction of Staff Room	25,000,000.00	0.00	25,000,000.00	
23020127	04000084	Renovation of Laboratory Science	10,000,000.00	0.00	10,000,000.00	
23040102	09000026	Extension of Phase II Landscaping & Car Park	15,000,000.00	0.00	15,000,000.00	
College of Nursing Total:			137,000,000.00	0.00	137,000,000.00	
21016001 College of Health Technology						
23010113	13000195	Purchase of Computers	3,000,000.00	243,500.00	2,756,500.00	8.12
23010119	05000729	Purchase of Generating Set 1 No. 1000KVA	10,000,000.00	0.00	10,000,000.00	
23010124	05000086	Laboratory Equipment	15,000,000.00	11,885,300.00	3,114,700.00	79.24
23010125	05000085	Library Furniture & Books	5,000,000.00	3,029,040.00	1,970,960.00	60.58
23010137	13000548	Purchase of Motor Vehicles	0.00	0.00	0.00	

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Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
23010137	13000549	Purchase of Acs/Rerigerators	0.00	0.00	0.00	
23010140	05000728	Purchase of Student Desk	20,000,000.00	3,147,500.00	16,852,500.00	15.74
23020101	13000543	Environmental Health Museum	0.00	0.00	0.00	
23020101	13000544	Public Health Laboratory	0.00	0.00	0.00	
23020101	13000545	HIT/HIM Museum	0.00	0.00	0.00	
23020101	13000546	Health Education Laboratory/ Museum	0.00	0.00	0.00	
23020101	13000547	NUD Laboratories Complex	0.00	0.00	0.00	
23020101	05000723	Construction of Office Block	40,000,000.00	0.00	40,000,000.00	
23020106	05000724	Construction of College Comprehensive Health Center	20,000,000.00	16,880,790.00	3,119,210.00	84.40
23020107	05000726	Construction of College Workshop Basic Tools	2,500,000.00	0.00	2,500,000.00	
23020107	05000727	Construction Technical Drawing Studio/Equipments	5,000,000.00	0.00	5,000,000.00	
23020107	04000123	Construction of 10 Classrooms block	50,000,000.00	25,750,000.00	24,250,000.00	51.50
23020107	05000083	Construction of Male/Female Hostels	50,000,000.00	0.00	50,000,000.00	
23020107	05000084	Construction of Library Complex	50,000,000.00	0.00	50,000,000.00	
23020127	05000725	Construction of Physics, Chemistry, Biology, Environmental, Anatomy & Food Analysis Lab	50,000,000.00	0.00	50,000,000.00	
23030103	13000542	Renovation of Student Hostel	0.00	0.00	0.00	
23050108	02000006	Accreditation Fees	45,600,000.00	34,581,000.00	11,019,000.00	75.84
College of Health Technology Total:			366,100,000.00	95,517,130.00	270,582,870.00	26.09
35001001 Ministry of Environment and Forest Resources						
23020101	09000012	Construction of Area Office and Nurseries	10,000,000.00	0.00	10,000,000.00	
23020118	09000020	Construction of Waste Facilities	20,000,000.00	8,675,000.00	11,325,000.00	43.38
23040101	09000029	Procurement Of Fruit Bearing Tree Seeding	2,000,000.00	0.00	2,000,000.00	
23040101	09000004	Anti-Desertification Scheme(Shelter)	10,000,000.00	0.00	10,000,000.00	
23040101	09000013	Rehabilitation of 7 Existing Nursries	7,000,000.00	0.00	7,000,000.00	
23040101	09000014	Township Road Plantation	5,000,000.00	0.00	5,000,000.00	
23040101	09000015	Tree Planting Campaign	5,000,000.00	0.00	5,000,000.00	
23040101	09000006	Establishment of Wood Lot Plantation	10,000,000.00	0.00	10,000,000.00	
23040101	09000007	Road Side Plantation	5,000,000.00	1,322,000.00	3,678,000.00	26.44
23040102	09000019	Drainage Sewage and Erosion Control	183,000,000.00	16,460,658.67	166,539,341.33	8.99
23040103	09000005	Forest Fire Control Management	5,000,000.00	0.00	5,000,000.00	
23040103	09000031	Wild Life Management and Control	10,000,000.00	0.00	10,000,000.00	
23040105	09000030	Waste Management	2,000,000.00	0.00	2,000,000.00	
23040106	09000018	Environmental Sanitation	1,117,000,000.00	1,111,764,761.05	5,235,238.95	99.53
23050101	09000021	Ecological Master Plan and Base Line Survey/Consultancy	15,000,000.00	0.00	15,000,000.00	
23050108	09000008	Wood Technology Training Centre	5,000,000.00	0.00	5,000,000.00	
23050108	09000009	Forestry Field Workshop	2,000,000.00	0.00	2,000,000.00	
23050108	09000010	Forestry Publicity and Extension	5,000,000.00	0.00	5,000,000.00	
23050108	09000016	Promotion of Young Foresters Club in Schools	200,000.00	0.00	200,000.00	
23050108	09000017	Promotion /Provision of Fuel Wood ,Economic Cooking Stove	10,000,000.00	0.00	10,000,000.00	

GOMBE STATE 2018 BUDGET PERFORMANCE

2018 DETAILED CAPITAL EXPENDITURE

05 Social

Economic Code	Project Code	Project Description	Approved 2018	Actual Jan to December 2018	Variance	Percent age
Ministry of Environment and Forest Resources		Total:	1,428,200,000.00	1,138,222,419.72	289,977,580.28	79.70
39001001		Sports Commission				
23010126	13000074	Purchase of Sport Equipments	20,000,000.00		20,000,000.00	
23020112	13000073	Maintenance of Gombe Township Stadium	20,000,000.00		20,000,000.00	
23020112	13000078	Golf Course & Polo Ground	20,000,000.00		20,000,000.00	
23020112	08000012	Polo Ground	20,000,000.00		20,000,000.00	
23020118	13000276	Swimming Pool	10,000,000.00		10,000,000.00	
23030111	13000076	Conversion of A. U. Stadium to a Standard Games Village	50,000,000.00		50,000,000.00	
23030111	13000077	Upgrading of Multipurpose Hall in Gombe	10,000,000.00		10,000,000.00	
		Sports Commission Total:	150,000,000.00	0.00	150,000,000.00	
51001001		Ministry for Local Government and Chieftancy Affairs				
23010112	13000059	Furnishing of Radio/Computer Room	5,000,000.00		5,000,000.00	
23010125	13000060	Purchase of Books and Journals for Library	5,000,000.00		5,000,000.00	
23010137	13000571	Purchase of Vehicles	0.00		0.00	
23010137	13000572	Purchase of ICT Equipment For LGAs Budget Office	0.00		0.00	
23010138	13000574	Improving / Equipping of LGC / MLG with E - Communication System	0.00		0.00	
23020101	13000058	Construction/Furnishing of Area Inspectorate Office	5,000,000.00		5,000,000.00	
23020118	13000490	Upgrading of Emirs Palaces	50,000,000.00		50,000,000.00	
23030121	13000573	Renovation/Furnishing of Head Quarters	0.00		0.00	
Ministry for Local Government and Chieftancy Affairs		Total:	65,000,000.00	0.00	65,000,000.00	